

2023
ANNUAL PERFORMANCE REPORT

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**OVERVIEW OF REVENUE AND
EXPENDITURE FOR THE YEAR ENDED
31ST DECEMBER 2023**

Overview of the fiscal performance for the year ended 31st December 2023

By the Ministry of Finance, National Planning and Trade

1. Executive Summary

In accordance with Article 154 (8) of the Constitution of the Republic of Seychelles, Section 31 and 32 of the PFM Act. The Ministry is hereby submitting the Government Annual Performance Report for the year ended 31st December 2023.

Economic performance in 2023 was overall positive and marked the continued recovery of key sectors with the nominal GDP growing at 3%. Budgetary performance by the end of 2023 was overall better than the forecast, with a primary surplus of 1.7 per cent of GDP recorded against a target of 0.0%.

1. Debt 2023 Outcome

By the end of 2023, the debt to GDP ratio decreased to 58.3% compared to 61.1% in 2022. This is mainly attributed to repayment on existing debt which has outweighed the new borrowings during the year. The table below highlights the debt to GDP ratio over the past four years. Through a disciplined fiscal consolidation, steady economic recovery and a stronger exchange rate, the country has managed to swiftly restore its debt to a sustainable level.

Table 1: Debt to GDP ratio 2020-2023 (% of GDP)

Description	2020	2021	2022	2023
Domestic	39.0	40.9	33.4	30.6
External	41.4	32.7	27.7	27.6
Total Debt	80.4	73.6	61.1	58.3

Source: MoFNPT, Debt Management Division

Domestic Debt remains the major component of the debt profile. As at the end of 2023, domestic debt accounted for SCR 9.1bn, or 54.7%, whilst external debt stood at SCR 8.2bn, or 45.3%.

About 95.8% of the debt composition is Government debt, while the remaining part is made up by guaranteed debt. This is represented by the table over the leaf.

Table 2: Debt Stock as at the end 2023 (SCR' M)

Description	2022	% Share	% of GDP
Domestic	9,193	54.7	30.6
o.w. Government	8,569	50.6	28.5
o.w. Guarantees	624	4.1	2.1
External	8,297	45.3	27.6
o.w. Government	8,182	44.7	27.3
o.w. Guarantees	115	0.7	0.4
Total Debt	17,490	100.0	58.3

Source: MoFNPT, Debt Management Division

While there has been a notable recovery in the debt level, concerns about debt sustainability remains a priority. In a relative manner, Government debt is expected to decline at a slower rate in the medium term.

2 Summary of Fiscal Performance as at 31st December 2023

Table 3 below provides an extract of the main lines under the Summary of the Fiscal Report as per annex 1.

Table 3: Extract of the Summary of the Fiscal Table for the Year ended 31st December 2023

Summary of Fiscal	2023		
	Budget (EOY) (R'000)	Actual (R'000)	Diff (%)
Total revenue and grants	9,948,659	9,743,003	-2%
Total revenue	9,581,606	9,482,726	-1%
Tax	8,431,040	8,168,669	-3%
Nontax	1,150,566	1,314,057	14%
Grants (linked with the BoP)	367,053	260,277	-29%
Expenditure and net lending	10,771,712	10,094,448	6%
Wages and salaries	3,263,926	3,009,497	8%
Goods and services	3,725,358	3,582,147	4%
Capital expenditure	1,217,861	990,396	19%
Social program of Government	294,200	243,124	17%
Transfers to Public Enterprises	44,930	47,697	-6%
Benefits and approved programmes of ASP	1,202,876	1,187,481	1%
Others	10,000	-	100%
Interest due	820,574	875,217	-7%
Development Grant	165,864	156,598	6%
Net lending	(23,878)	(33,857)	-42%
Contingency	50,000	36,149	28%
Primary balance, Accrual basis (GFS)			
Including grants	(2,479)	523,772	-15%
In percent of GDP	0.0%	1.7%	
Excluding grants	(369,532)	263,495	14%
In percent of GDP	-1.2%	0.9%	
Overall balance, Accrual basis (GFS)	(823,053)	(351,445)	-8%
In percent of GDP	-2.7%	-1.2%	

Source: MoFNPT, Financial Planning & Control Division

Total revenue (including grants) recorded as at the end of December 2023 was SCR 9.7bn against an end of year budget of SCR 9.9bn. This represents an under-performance of SCR 205.7m or 2%. This was mainly attributed to the under-performance under 'Value Added tax' and 'Excise tax'.

Non-Tax revenue over performed by SR 163.49 m or 14% compared to the EOY estimates which was mainly driven by overperformance under fees and charges.

Actual expenditure and net lending totaled up to SCR 10.09bn compared to the end of year end of year budget of SCR 10.77bn resulting in an under-spending of SCR 677.3m or 6%. The 2023 expenditure was higher than the 2022 level by SCR 877.96m or 9.5%.

Despite the lower revenue figures, the proportionately lower expenditure figures resulted in a primary surplus of SCR 523.77m or 1.7% of the GDP. This compares positively to the forecasted primary deficit of 0.0%.

3 Revenue performance for the year ended 31st December 2023

3.1 Tax Revenue

For the year 2023, total tax receipts amounted to SR 8.17bn, equivalent to 27.2 per cent of GDP. This denotes a growth of 10.5 per cent or SR 776m over 2022. In comparison to the EOY Budget however, this represents a shortfall of about SR 262.4m or 3.1 per cent.

The largest under-performance was observed in VAT, which fell short of the Budget by about SR 110.9m. The 'Domestic VAT' missed the target by SR 122.3m or 7 per cent with the largest shortfalls observed in the 'Tourism' and 'Real Estate' sublines by about SR 201.1m and SR 35.4m respectively. 'Other tax' also under-performed by about SR 73.7m, attributing mainly from an under-performance under the 'Stamp Duty' subline by SR 29m or 25 per cent and 'Hotel Turnover Tax' line by SR 24m or 19 per cent. Excise tax collections were below the EOY Budget about SR 50.2m, emanating largely from a significant under-performance in excise on locally-manufactured (LMG) alcohol and tobacco by about SR 31.9m and SR 17.8m respectively. Income tax also recorded a deficit vis-à-vis the EOY Budget by about SR 24.8m mainly due to optimism in the EOY projection, which was generally overstated. Finally, Business tax fell short of the Budget by SR 17m, mainly attributed to a significant shortfall in 'Withholding tax' by about SR 34.1m.

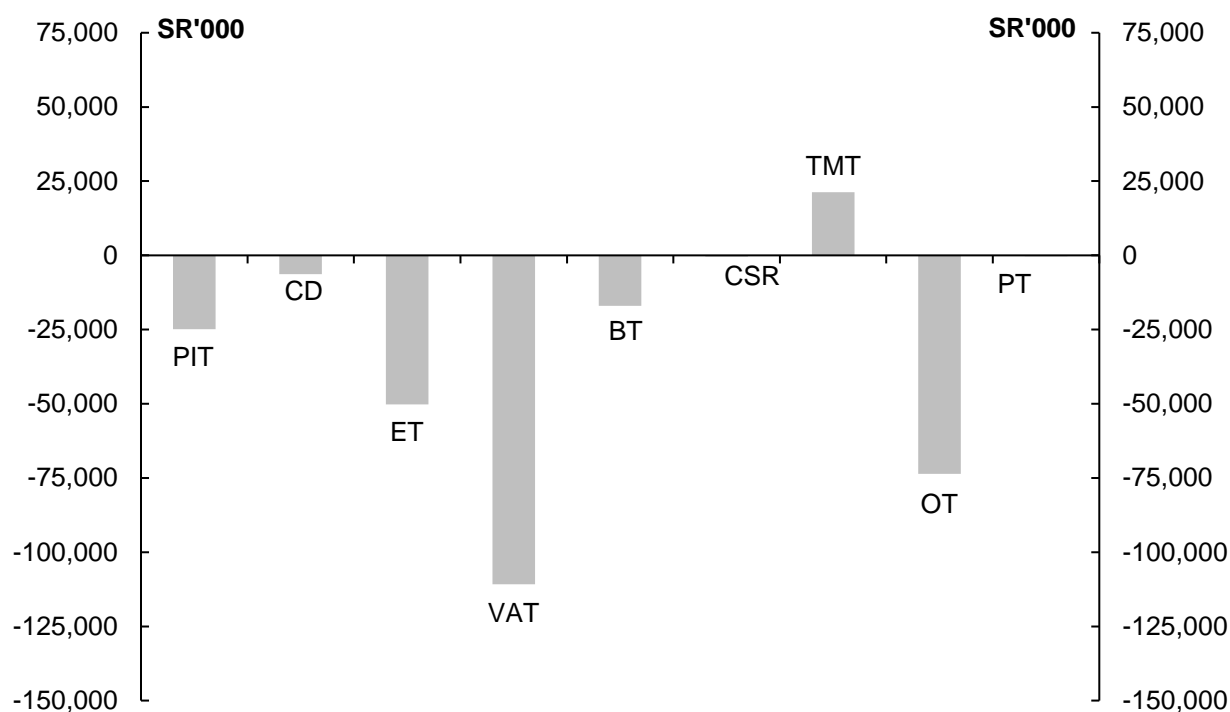
These under-performances were merely offset by an over-performance in the Tourism Marketing Tax by about SR 21.2m or 24.2 per cent.

Table 4: 2023 Quarter 4 and EOY Budget projections and actual outcomes (SR'000)

TAX REVENUE	Q4 2023			2023 EOY		
	Budget	Actual	% Diff	Budget	Actual	% Diff
Income Tax	355,623	329,626	-7%	1,214,826	1,190,004	-2%
Trade Tax	88,924	81,552	-8%	335,887	329,543	-2%
Excise Tax	414,683	377,443	-9%	1,476,663	1,426,485	-3%
VAT	895,258	824,379	-8%	3,112,666	3,001,806	-4%
Business Tax	477,411	303,001	-37%	1,618,050	1,601,022	-1%
Corporate Social Responsibility Tax	1,621	1,138	30%	5,298	4,865	-8%
Tourism Marketing Tax	26,847	14,690	-45%	87,729	108,962	24%
Other Tax	222,337	159,570	-28%	543,700	470,035	-14%
Property Tax	22,563	16,496	-27%	35,558	35,271	-1%
TOTAL: TAX REVENUE	2,505,433	2,100,845	16.1%	8,431,040	8,168,662	3.1%

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimate

Figure 1: 2023 Tax Revenue Deviation against Budget



Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

3.1.1 Income tax

Total annual income tax revenue underperformed against the EOY Budget estimate by about SR 25m, or 2 per cent. This shortfall is a result of an underperformance in Q3 and Q4 following a net over performance across Q1 and Q2. The most significant shortfall was within the ‘Other Public Sectors’ line which recorded a SR 12m or 8 per cent underperformance for the year. Tax revenue for both the ‘Central Government’ and ‘Private Sector’ for the period also fell short by SR 8.1m (10 per cent) and SR 3.3m (1 per cent) respectively.

One of the main determinants of this 2nd half shortfall is the EOY projection, which was generally overstated. This is as a result of the blanket public wage rise costing that came into effect at the end of the first quarter of 2023, which was overstated. Policy costings are often over or understated depending on the nature of the costing, coupled with data unavailability and lack of historical evidence and trends for analysis.

Table 5. 2023 Quarter 4 and EOY Income tax projections and actual outcomes (SR'000)

INCOME TAX	Q4 2023			YTD 2023		
	Budget	Actual	% Diff	Budget	Actual	% Diff
Central Government	80,093	71,991	-10%	274,579	266,235	-3%
Other Public Sectors	51,785	37,148	-28%	151,991	139,615	-8%
Private Sectors	223,745	220,448	-1%	788,256	784,153	-1%
TOTAL: INCOME TAX	355,623	329,626	-7%	1,214,826	1,190,004	-2%

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

3.1.2 Custom Duties

By the end of the year 2023, total Custom duties receipts stood at about SR 329.5m, representing a shortfall of SR 6.3m or 2 per cent vis-à-vis the EOY revised Budget estimate. This was mainly attributed to weak collections in ‘Alcohol’ and ‘Levy’ by about SR 12.7m and SR 2.1m respectively. Although the value of imported alcohol has increased in value terms, tax collected from the same is not as strong. This may be attributed to some optimism in the forecast of this subline. In regards to ‘Levy’, MFAD estimated a recovery assumption which did not materialize. This has been revised going forward.

The main over-performance for the year was recorded in ‘Others’ sub line which may be attributed to the increased quantity and value of imports for the year.

Other lines were relatively in line with Budget with minor deviations of less than SR 1m.

Table 6: 2023 Quarter 4 and EOY Custom Duties projections and actual outcomes (SR’000)

Custom Duties	Q4 2023			YTD 2023		
	Budget	Actual	% Diff	Budget	Actual	% Diff
Direct imports	94,696	82,810	-13%	340,887	332,303	-3%
Alcohol	26,206	23,135	-12%	103,144	90,444	-12%
Textiles and textile articles	2,194	2,648	21%	7,362	7,599	3%
Tobacco	478	551	15%	2,077	1,784	-14%
Prepared Food	3,135	2,725	-13%	11,828	10,699	-10%
Others	30,888	35,064	14%	116,397	126,357	9%
Levy (Additional Levies)	18,755	12,830	-32%	70,898	68,805	-3%
Documentary Charges	1,154	784	-32%	4,459	3,563	-20%
Livestock Trust Fund	8,008	5,073	-37%	24,723	23,052	-7%
Custom Duties Exemptions	-1,894	-1,258	-34%	-5,000	-2,760	-45%
TOTAL: CUSTOM DUTIES	88,924	81,552	-8%	335,887	329,543	-2%

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

3.1.3 Excise Tax

For the year ending 2023, Excise tax collections were about SR 50.2m or 3 per cent below the EOY revised Budget. This was mainly attributed to a significant under-performance in excise on locally-manufactured (LMG) alcohol and tobacco by about SR 31.9m and SR 17.8m respectively. Excise tax collections for ‘LMG alcohol’ has been relatively weak throughout the year and this may be attributed to an increase in the amount of exports of alcohol especially from one of the main suppliers of spirits. In regards to ‘LMG tobacco’, the weak collections are attributed to a significant increase in duty free sales of tobacco products for the year vis-à-vis 2022. MFAD and SRC are working towards a way forward to better account for this trend. Excise tax on ‘Petroleum’ and ‘Motor vehicles’ also fell short of the EOY Budget by about SR 8.2m and SR 5.2m respectively. This is mainly attributed to recovery assumptions made for both lines which did not necessarily materialize, coupled with significant ‘fuel refunds’ made throughout the year.

Excise tax on imported ‘Alcohol’ and sugar tax on both imported and locally manufactured beverages on the other hand, overshot the Budget by about SR 4.5m, SR 5.1m and SR 3.4m respectively. As aforementioned, the value of imported alcohol has increased in 2023 over 2022 and this is reflected in both excise on imported alcohol and the sugar tax on same.

Table 7: 2023 Quarter 4 and EOY Excise Tax projections and actual outcomes (SR'000)

EXCISE TAX	Q4 2023			YTD 2023		
	Budget	Actual	% Diff	Budget	Actual	% Diff
Excise Imports	291,238	278,409	-4%	1,028,074	1,019,072	-1%
Alcohol	68,529	80,680	18%	233,060	237,531	2%
Petroleum	181,555	166,255	-8%	647,217	638,987	-1%
Motor Vehicles	40,430	30,508	-25%	144,920	139,724	-4%
Tobacco	724	966	34%	2,876	2,830	-2%
Excise LMG	108,395	71,470	-34%	391,775	342,092	-13%
LMG- Alcohol	49,572	30,164	-39%	201,062	169,170	-16%
LMG-Tobacco	58,823	41,305	-30%	190,713	172,922	-9%
Sugar Tax	15,050	27,565	83%	56,814	65,321	15%
Imported	8,033	13,672	70%	29,992	35,121	17%
LMG	7,018	13,893	98%	26,822	30,200	13%
TOTAL: EXCISE TAX	414,683	377,443	-9%	1,476,663	1,426,485	-3%

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

Fig. 2 Production vs Revenue of Tobacco Products (2019-2023)

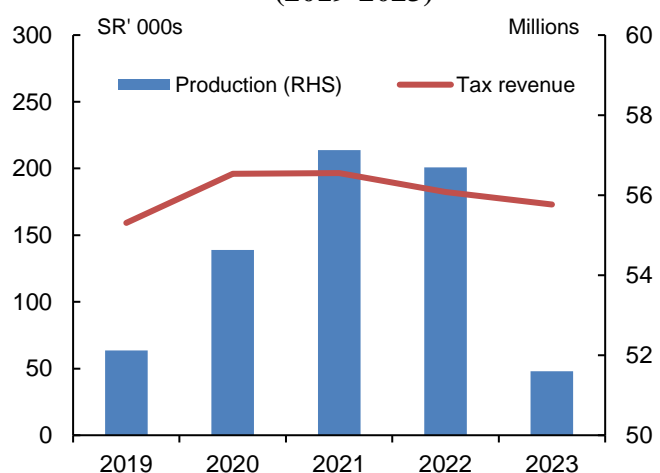
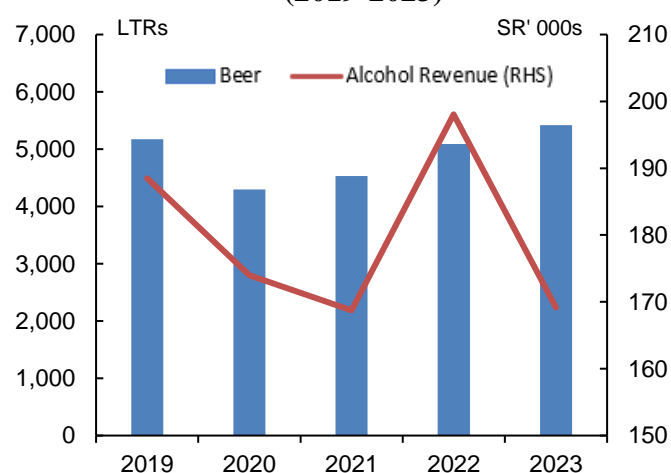


Fig. 3. Beer production vs Revenue of LMG Alcohol (2019-2023)



Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

3.1.4 Value Added Tax

For the year 2023, total VAT collection was SR 3.0bn which represents an under-performance of about SR 110.9m or 3.6 per cent. This performance is mainly attributed to Domestic VAT, which missed the target by SR 122.3m or 7 per cent. Within Domestic VAT, the largest shortfalls were observed in the 'Tourism' line, which was under by SR 201.1m or 24 per cent, and 'Real Estate' which was short of the target by SR 35.4m or 3800 per cent. The under-performance in 'Tourism' is mainly due to numerous tourism establishments' under-going renovations in 2023, which led to the accumulation of input tax credit, and the subsequent payment of large refunds. Similarly, the continuous outflows in the Real Estate sub-line is attributable to refunds being funneled to development companies constructing new hotels.

The 'Telecommunication and ICT' sub-line also deviated from forecast significantly, posting an under-performance of SR 28.4m or 16 per cent. This is possibly a forecasting issue given that the growth of this sub-line is assumed to move with the nominal GDP growth in the ICT sector rather than overall nominal GDP growth. The former is significantly higher due to the rapid increases in data traffic, which is the primary component of ICT sectoral growth estimates. It is possible that the fast expansion of this sector is not necessarily translating into similarly quick revenue increases.

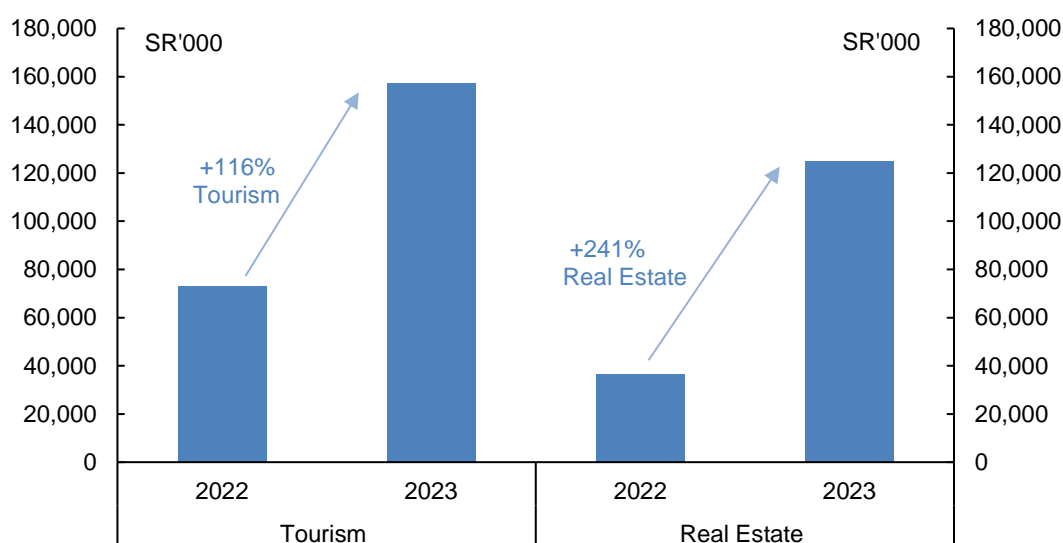
These under-performances were, however, moderated by a significant over-performance in the 'Others' line of SR 137.5m or 51 per cent. This was due to some classification issues in the final quarter, whereby some revenue from other sub-lines were classified under "Others".

Table 8: 2023 Quarter 4 and EOY Value added Tax projections and actual outcomes (SR'000)

VALUE ADDED TAX	Q4 2023			YTD 2023		
	Budget	Actual	% Diff	Budget	Actual	% Diff
VAT- Domestic	524,461	473,066	-10%	1,834,573	1,712,295	-7%
LMG- Alcohol	27,873	19,840	-29%	97,932	91,062	-7%
LMG- Tobacco	9,434	5,521	-41%	34,008	27,709	-19%
Construction	37,727	47,893	27%	112,507	134,994	20%
Services - Tourism	237,891	99,727	-58%	855,522	654,452	-24%
Services - Financial and Insurance activities	31,879	20,280	-36%	90,144	82,396	-9%
Services - ICT and Telecommunication	54,014	31,188	-42%	175,256	146,896	-16%
Real Estate	309	(11,446)	-3800%	1,162	(34,281)	-3049%
Wholesale Retail - Others	50,513	58,249	15%	202,900	206,427	2%
Others	74,820	201,813	170%	265,141	402,640	52%
VAT- Imported Goods	372,048	351,683	-5%	1,283,093	1,290,094	1%
VAT EXEMPTION	(1,250)	(369)	-70%	(5,000)	(583)	-88%
TOTAL: VALUE ADDED TAX	895,258	824,379	-8%	3,112,666	3,001,806	-4%

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

Figure 4: VAT Tourism and Real Estate refunds 2022 vs. 2023 YTD comparison (SR'000s)



Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

3.1.5 Business Tax

In 2023, Business tax collections totaled SR 1.6bn, which represents a growth of 33 per cent or SR 394m over 2022. This growth results from a combination of Seychelles economic growth and the rapidly growing financial securities subsector. When compared to the EOY Budget, Business tax fell short of projections by only SR 17m or 1 per cent. Over-performances of 32 per cent and 18 per cent in Q1 and Q3, respectively, compensated for the shortfall in the final quarter of the year. In terms of subline performance, the 'Companies' subline was on target with the EOY forecast. Larger deviations were observed for the other sublines, primarily 'Withholding tax' fell short of projections by SR 31.4m or 28 per cent. This was partially offset by the 'Sole Traders' line which overperformed by SR 7.5m or 10 per cent.

In 2023, Business tax accounts for 19.6 percent of total tax revenue and is estimated at 5.3 per cent of GDP.

Table 9: 2023 Quarter 4 and EOY Business Tax projections and actual outcomes (SR'000)

BUSINESS TAX	Q4 2023			YTD 2023		
	Budget	Actual	% Diff	Budget	Actual	% Diff
Companies	414,768	252,531	-39%	1,381,596	1,381,599	0%
Sole Traders	18,106	20,960	16%	73,016	80,549	10%
Partnerships	7,433	3,916	-47%	28,422	27,701	-3%
Trusts	3	0	-100%	23	18	-23%
Withholding Tax	30,837	15,425	-50%	110,943	79,544	-28%
Others	0	4,970	-	0	6,483	-
Residential Dwelling	6,264	5,787	-8%	24,049	25,128	4%
TOTAL: BUSINESS TAX	477,411	303,589	-36%	1,618,050	1,601,022	-1.1%

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

3.1.6 Corporate Social Responsibility Tax

Total receipts collected under CSR for the year 2023 amounted to about SR 4.9m. This tax has been an abolished since 2021 and all receipts collected under this tax line were arrears payments.

Table 10: 2023 Quarter 4 and EOY CSR projections and actual outcomes (SR'000)

CORPORATE SOCIAL RESPONSIBILITY TAX	Q4 2023			2023 YTD		
	Budget	Actual	% Diff	Budget	Actual	% Diff
Corporate Social Responsibility Tax (CSR)	1,621	1,138	-30%	5,298	4,865	-8%
TOTAL: CORPORATE SOCIAL RESPONSIBILITY TAX	1,621	1,138	-30%	5,298	4,865	-8%

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

3.1.7 Tourism Marketing Tax

Total annual TMT revenue collections over performed against the EOY annual Budget by a wide margin of about SR 21.2m or 24 per cent. This is mainly attributed to a significant misclassification issue during the month of September where SR 38.3m was recorded under TMT. The SRC accounted for this issue in November, where a partial reversal was recorded. MFAD has accounted for this in the 2024 projections so as not to overstate expected collections.

Table 11: 2023 Quarter 4 and EOY TMT projections and actual outcomes (SR'000)

TOURISM MARKETING TAX	Q4 2023			2023 YTD		
	Budget	Actual	%Diff	Budget	Actual	%Diff
Tourism Marketing Tax (TMT)	26,847	14,690	-45%	87,729	108,962	24%
TOTAL: TOURISM MARKETING TAX	26,847	14,690	-45%	87,729	108,915	24%

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

3.1.8 Other Tax

By the end of 2023, total collections for Other Tax amounted to SR 470m, which represents an under-performance of about SR 74m or 14 per cent. This is mainly attributed to a significant shortfall in the Stamp Duty subline by about SR 29m or 25 per cent. This line is heavily influenced by large irregular transfers of assets and thus making it complex to forecast the collections. Accommodation Turnover Tax line also recorded a deficit of SR 24m or 19 per cent. This emanates mainly from the

postponement of the implementation of the policy from January to April 2023 given the change in the policy with the tax now being applicable to hotels with a turnover of SR 100m and above instead of SR 25m. Telecommunication Licences also recorded a shortfall of about SR 6m or 9 per cent, followed by a SR 4m or 7 per cent under-performance under the Environmental Sustainability Levy mainly due to the delay in the implementation date of the policy coupled with compliance issues.

When compared to 2022, 2023 collections are about SR 175m or 60 per cent higher, mainly attributed to the introduction of the two new taxes in 2023, the Environmental Sustainability Levy and Accommodation Turnover Tax which collectively contributed SR 162m in OT collections, coupled with higher stamp duty collections by about SR 13m.

Table 12: 2023 Quarter 4 and EOY Other Tax projections and actual outcomes (SR'000)

OTHER TAX	Q4 2023			YTD 2023		
	Budget	Actual	% Diff	Budget	Actual	% Diff
OT - Ministry of Finance						
Trade/Ind Licences	1,845	1,764	-4%	10,012	7,922	-21%
Licences and Other Licence Registration	1,968	868	-56%	4,731	4,443	-6%
Road Tax and Other Licences	27,247	35,486	30%	138,735	136,059	-2%
Telecommunications Licences	25,875	23,979	-7%	66,339	60,041	-9%
Hotel Licences	7,815	78	-99%	715	344	-52%
Liquor and Toddy Licences	133	92	-31%	284	283	-1%
Radio Broadcasting Licences	86	0	-100%	1,705	800	-53%
Environmental Sustainability Tax/Bed Tax	32,865	48,036	46%	64,703	60,408	-7%
Accommodation Turnover Tax	50,562	25,308	-50%	125,793	102,098	-19%
Subtotal	168,524	135,611	-20%	413,015	372,398	-10%
MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE						
Environment Trust Fund	1,465	4	-100%	5,650	2,237	-60%
OT - Department of Legal Affairs						
Stamp Duty	49,851	16,900	-66%	115,718	86,571	-25%
Sanction Duty						
OT - Department of Transport						
Vehicle Testing	2,498	2,209	-12%	9,316	8,829	-5%
TOTAL: OTHER TAX	222,337	159,570	-28%	543,700	470,035	-14%

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

3.1.9 Property Tax

By the end of 2023, IPT revenue totaled to about SR 35.3m, falling short of the EOY annual projection of SR 35.6m. MFAD is working with SRC to better forecast this line going forward.

Table 13: 2023 Quarter 4 and EOY Property tax projections and actual outcomes (SR'000)

PROPERTY TAX	Q4 2023			2023 YTD		
	Budget	Actual	% Diff	Budget	Actual	% Diff
PROPERTY TAX	22,563	16,496	-27%	35,558	35,271	-1%
TOTAL: PROPERTY TAX	22,563	16,496	-27%	35,558	35,271	-1%

Source: Ministry of Finance and Macroeconomic Forecasting & Analysis Division estimates

3.2 Non -Tax Revenue

Non-tax revenues are receipts other than taxation that are generated through the provision of goods and services by the Government. For the year 2023 this revenue category recorded an over-performance of SCR 163.5 m (14%) with a total of SCR 1,314m actual receipts compared with end of year estimate of SCR 1,151m. The total collection is almost at par with the collection recorded for the year 2022 with a slight increase of 1.4% compared to the 2022 collections.

3.2.1 Fees & Charges

For the year 2023, total actual collection under fees and charges amounted to SCR 445.88m against the end of year estimate of SCR 423.85m. This represents an over performance of 5% compared to the 2023 end of year estimates and 14.63% compared to the 2022 actual. Similarly, to the previous year, the highest individual contributor to total fees and charges was from the Department of Immigration and Civil Status contributing up to 45% (SCR 202m) out of the total SCR 445.9m collected as fees and charges.

Main line recording surplus for the year 2023 was also from the Department of Immigration and Civil Status from 'Immigration Fees' where an overperformance of SCR 16.9m (11%). This is largely explained from a significant increase in the application for new GOP and GOP renewal recorded during the year. The Department has been placing more emphasis for employers to settle their GOP arrears or expired GOP of their workers before being issued with new ones. Other lines that recorded over performance includes Maritime License Fees (SCR 2.8m) largely due to increases in foreign flagged vessel being issued with licenses, Company Registration Fees (SCR 4.5m) largely due to increase in penalties, fines and annual fees paid by companies for non-compliance as well as Passport Fees recording an overperformance of SCR 2.2m.

Despite the net increase in fees and charges, some budget lines recorded lower receipts as compared to their forecasted figures. Travel Advisory Fees recorded a total of SCR 2.3m less than its budgeted figure, 'Hemodialysis Fees' recorded up to SCR 2m less than its budgeted figure and the budget line for 'Transaction Fees' from the Industrial Estate Authority recorded up to SCR 1.9m less than its budgeted figure.

3.2.2 Dividends

Dividends received from Public Enterprises for the year 2023 totaled up to SCR 581.53m representing a slight increase of only SCR 1.7m compared to the budgeted amount of SCR 579.76m. Highest contributors to total dividend collection were from the Seychelles Petroleum Company with a total of 250m followed by Nouvobanq which paid a total of SCR 132.6m as dividend. Collectively,

these account for up to 65.79% of total dividend collected for the year 2023.

Total dividend collected however is considerably lower for the year 2023 as compared to the collection of 2022 (SCR 208.9m / 26.4%). The lower collection is largely explained by lower collection from the Nouvobanq, the Seychelles Fishing Authority and no collection from the Seychelles Cable System Company as compared to year end 2022.

The table below shows total receipts of dividends against their forecasted budgets for the year.

Table 14: Dividend Income 2023 (SR'000)

DIVIDEND INCOME	2023 YTD		
	Budget SCR '000	Actual SCR '000	% Diff
- Seychelles International Mercantile Banking Corporation Ltd (Nouvobanq)	132,600	132,600	0%
- Seychelles Petroleum Company	250,000	250,000	0%
- Land Marine Ltd	6,300	6,650	6%
- Indian Ocean Tuna Limited	44,525	45,193	2%
- Seychelles Civil Aviation Authority	17,000	17,000	0%
- Island Development Company	20,000	12,000	-40%
- Seychelles Commercial Bank	2,880	5,000	74%
-Financial Services Authority	54,264	60,898	12%
-Seychelles Fishing Authority	35,000	35,000	0%
-Ile Du Port Handling Services	17,190	17,190	0%
TOTAL: DIVIDEND INCOME	579,759	581,531	0.3%

Source: MoFNPT, Financial Planning & Control Division

3.2.3 Other Non- tax

For 2023, other non-tax revenue was lower than the year end budget by SCR 6.13m or 14%. An actual amount of SCR 37.23m was recorded against an end of year budget of SCR 43.37m. The under- performance is mainly due to lower collection from rental of SME building of the Providence Industrial Estate where as a result of the 07th December Disaster, a decision was taken to waive up to three (03) months' worth of rental fees for tenants.

3.2.4 Proceeds from Sale of Assets

As at the end of December 2023, Proceeds from Sales of Government Assets were SCR 145.8m or 141% more than the year end budget of SCR 103.59m. Moreover, overperformance is larger compared to the actual recorded for year end 2022 at 210%. This is largely due to collection received from the sale of the lease of the Long Island Properties which took place towards the latter part of the year. Deducting the effect of the sale of the Long Island lease shows that there was actually an under performance of SCR 30.59m (29.53%).

3.3 Grants

Total grant receipts for the year 2023 totaled to SCR 260.3m or 29% lower than end of year estimates of SCR 367m. The underperformance is largely explained by a number of capital projects that were earmarked to be financed from foreign grant financing that did not materialize during the year. The

largest of these is the project for the West Coast Road infrastructure project for which a total of SCR 100.3 million had been budgeted.

4 Expenditure performance for the year ended 31st December 2023

Total actual expenditure and net lending recorded for the year 2023 was SCR 10.09bn compared to the end of year budget of SCR 10.8bn resulting in an under-spending of SCR 677.3m or 6%. Compared to the total spending of SCR 9.22bn in 2021, the total 2023 expenditure is higher by SCR 877.95m or 9.5%.

4.1 Wages & Salaries

Total expenditure under Wages and Salaries for the year ended 2023 was SCR 3bn representing 10.03% of GDP. This represents an outturn of 8 % or SCR 254m below the end of year budget of SCR 3.26bn. Compared to 2022, expenditure under wages was SR 261.3m or 7% higher.

The savings under the Wages and Salaries were mostly linked with delays in recruitment, caused by the recruitment process and also the skills gap on the local market. If compared to the approved 2023 budget the saving is SR 427.9m, as part of the mid- year review exercise a total of SR 173.5m was cut due to delay recruitment.

The below table shows the largest contributing MDAs to the overall lower execution.

Table 15: MDA's with significant savings under wages and salary 2020 to 2023 (SR'000)

Wages and Salaries Saving (EoY) budget estimates- Actual Expenditure)	2023 Saving	2022 Saving	2021 Saving	2020 Saving
Ministry of Education	41,833 (7%)	39,261 (7%)	41,852 (8%)	32,650 (6%)
Seychelles Revenue Commission	29,584 (22%)	16,058 (15%)	13,902 (14 %)	10,526 (10%)
Health Care Agency	64,423 (12%)	34,993 (7%)	17,598 (4%)	15,678 (3%)

Source: MoFNPT, Financial Planning & Control Division

The three MDAs with the highest savings at year end 2023 remains similar to previous years. It is observed that despite pressure from MDA's to provide more funding for recruitment, MDA's are not able to recruit and thus funds are tied up, which Government could have re- allocated towards other key Government priorities.

4.2 Goods & Services

Total spending in terms of Goods and Services amounted to SCR 3.58bn representing 11.9% of GDP, against a revised budget of SCR 3.73bn thus resulting in an underspending of SCR 143.2m (or 4%). In comparison to the 2022 actual expenditure of SCR 3.1bn for goods and services the 2023 outturn represents an increase of SCR 454m or 14.5%. Delay in the implementation of activities as well in delays in ensuring the procurement process is completed in time were some of the factors that contributed to the lower execution against the revised budget.

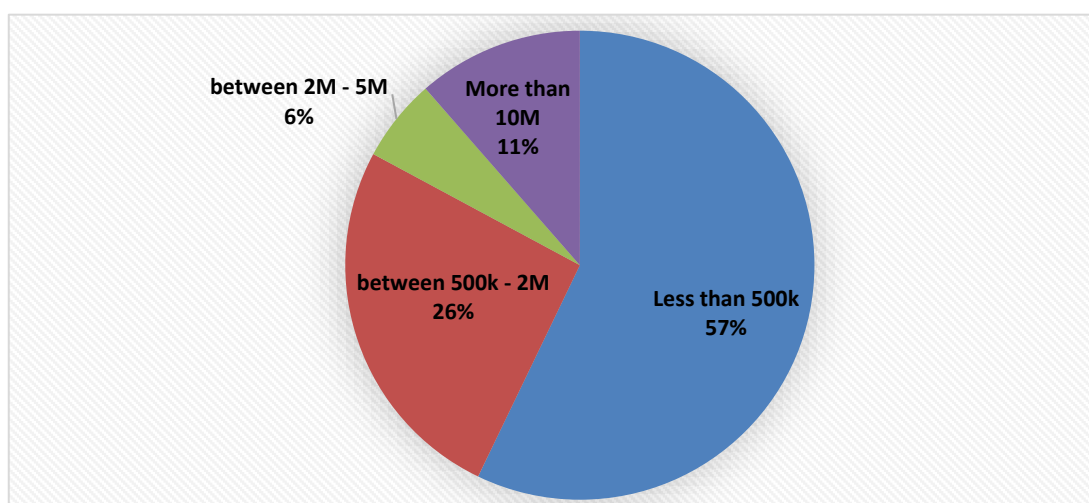
Goods and Services remains a category where there are significant savings as compared to the original budget approved. MDAs with the highest savings under Goods and Services for the year 2023 are as follows;

Table 16: MDA's with significant savings under goods & services for the year 2023 (SR'000)

MDA's	2023	2022	2021
Public Service Bureau	12,941		
Ministry of Foreign Affairs and Tourism	30,117	25,749	53,241
Ministry of Education	62,659	19,700	22,200

The Chart below shows the spread of the value of savings across MDAs under Goods and Services against the original budget.

Figure 05: Percentage of MDA's with saving under Goods & Services



Source: MoFNPT, Financial Planning & Control Division

Total savings overall from the goods and services budget has reduced slightly against the figure for 2022 suggesting an improvement in the execution of the budget line. The total savings of SCR 36.4m (1%) of 2023 is seen to be lower than 197.3 m (6%) of 2022. This is consistent to the decreasing trend observed when comparing the savings for the previous year as well from 2021. Greater effort being made to improve on budgetary forecast coupled with increased effort from MDAs for efficient spending is the main drive for the resultant decrease in savings.

4.3 Capital Expenditure

The total Central Government Investment Program's end of year budget in 2023 totaled to SCR 1,217.86m whilst the actual expenditure for the year was SCR 990.4 m. This represents an underspending of SCR 18.68% or SCR 227.5m which is largely attributed to underspending in nominal terms under Domestic Finance Project.

Annex 1- Public Sector Investment Program Progress Report for 2023, provides a more detailed performance assessment.

4.4 Social Programs of Government

A total spending of SCR 243.1m was recorded under the “Social Programs of Government” for the year 2023. The figure is slightly lower than the actual expenditure for the previous year 2022 standing at SCR 268.2m. As compared to the end of year budget for 2023, the expenditure is lower by SCR 51m (17%).

4.5 Benefits and Approved Programs of Agency for Social Protection (ASP)

Benefits and Approved Programs of ASP recorded an actual spending of SCR 1.19bn representing 3.96% of GDP for the year 2023. The figure is lower than the forecasted end of year budget of SCR 1.2bn resulting in an underspending of SCR 15.4m (1%).

Compared to the year 2022 expenditure of SR1.37bn under this category, the 2023 figure shows a decrease of SR 182.2m (13.3%). Similar to the previous year, significant savings have been recorded under Social Safety Net in 2023; total expenditure of SCR 20.99m has been recorded against a total budget of SCR 61.77m giving a total savings of SCR 40.78m (66%). This is slightly higher than total savings of SCR 31.1m (76.6%) recorded for the year 2022.

The main drivers for the savings are new policies being set in place by the Agency for Social Protection resulting in tighter control on the number of cases that comes to the Agency for processing.

4.6 Transfers to Public Enterprises

Total subventions transferred to Public Enterprises for the year 2023 amounted to SCR 47.7m. The following organization was assisted under this vote in 2023.

- Seychelles Postal Services Company – SCR 6m
- Seychelles Public Transport Corporation – SCR 36.7m
- The Guy Morel Institute –SCR 2m

This figure contrasts greatly to that of year end 2022 where a total of SCR 276.9m was transferred. The large difference however is largely explained by a transfer of SCR 207.3m which was made in the year 2022 to the Air Seychelles which is non-recurring and therefore is not present in the figures of 2023.

4.7 Development Grants

A total expenditure of SCR 156.6m was recorded in 2023 against the end of year budget estimates of SCR 165.9 m. This represents a saving of SCR 9.3m or 6% against the year end budget. The amount transferred was as follows; Public Utilities Corporation (SCR 60m), Seychelles Public Transport Corporation (SCR 40.7m), PMC (SCR 53.1m) and the Guy Morel Institute (SCR 2.78m).

4.8 Interest Payments

Total interest payments for the year 2023 was SCR 875.2m out of which SCR 315.4m was on External

Debt and SCR 559.8m on Domestic Debt. This represents an overspending of SCR 54.6m or 7% which is attributed to fluctuations observed on the global market.

4.9 Net Lending

Total Net Lending was recorded as negative SCR 33.9m for the year 2023. This is higher than the figure recorded in the year 2022 which stood at negative SCR 15.1m. The reason for the recurring negative figure is proportionately more repayments coming in as compared to outflow payments. Total repayments combined that were received in 2023 totaled SCR 133.3m whilst payment made totaled SCR 99.5m.

4.10 Contingency

The actual spending under the contingency budget was SCR 36.15m against a revised budget of SCR 50m. This represents an underspending of SCR 13.9m (28%).

Annex 1

Ministry of Finance, National Planning & Trade FINANCIAL PLANNING AND CONTROL DIVISION

1. Introduction

The total approved Public Sector Investment Program (PSIP) for fiscal year 2023 is SCR 1.409 billion, which is SCR 117.40 million less than the total budget for fiscal year 2022, which was SCR 1.53 billion. As a percentage of Nominal GDP, the PSIP budget for 2023 represents 4.61%.

Following the mid-year review during the year 2023, the allocation was revised to SCR 1.218 billion to reflect end of year figures, and this represents a downward revision of SCR 191.436 million as at end of year.

The table shows the allocation of the 2023 original and revised budget and corresponding expenditure percentages for each source of financing:

Budget Component	Original Budget (SCR)	Revised Budget (SCR) End of Year	Actual Spending (SCR) Table 1	Execution Rates Against Original Budget	Execution Rates Against Revised Budget (End of Year)
Local Financing	756.566 Million	786.42 Million	677.603 Million	89.56%	86.16%
Foreign Loan Financing	250.177 Million	64.39 Million	52.516 Million	20.99%	81.56%
Foreign Grant Financing	402.555 Million	367.05 Million	260.277 Million	64.18%	70.91%
Total	1.409 Billion	1.218 Billion	990.396 Million	70.29%	81.31%

1.1 Scope of the Report

The report covers all major projects being implemented across government by MDAs that have been allocated capital expenditure budget through the Public Sector Investment Programme.

1.2 Overview of the Foreign loan and Foreign Grant status

Out of the revised total **foreign loan** of SCR64.39 million, as of December 2023, spending was SCR52.516 million or 81.56% of the total loan amount and that was from the Department of Blue Economy.

For the revised **foreign grant** of SCR367.05 million as at December 2023, a total of SCR260.277 million or 70.91 % was recorded as expenditure. MDAs where most of the expenditures were recorded were as follows:

- Department of Defence where a total of SCR108.62 million was spent
- Department of Trade where a total of SCR12.88 million was spent.
- Department of Blue Economy where a total of SCR21.317 million was spent.
- The Health Care Agency where a total of SCR25.433 million was spent
- Ministry of Transport where a total of SCR45.306 million was spent.
- Department of Climate Change a total of SCR20.534 million was spent.

1.3 Overall status of project implementation under local budget

The original PSIP budget under **local financing** for the year 2023 stood at SR 756.566 million. The total revised budget for the local component of the 2023 local financing allocation stood at SCR 786.42 million. This is SCR 29.853 million more than the original local financing budget.

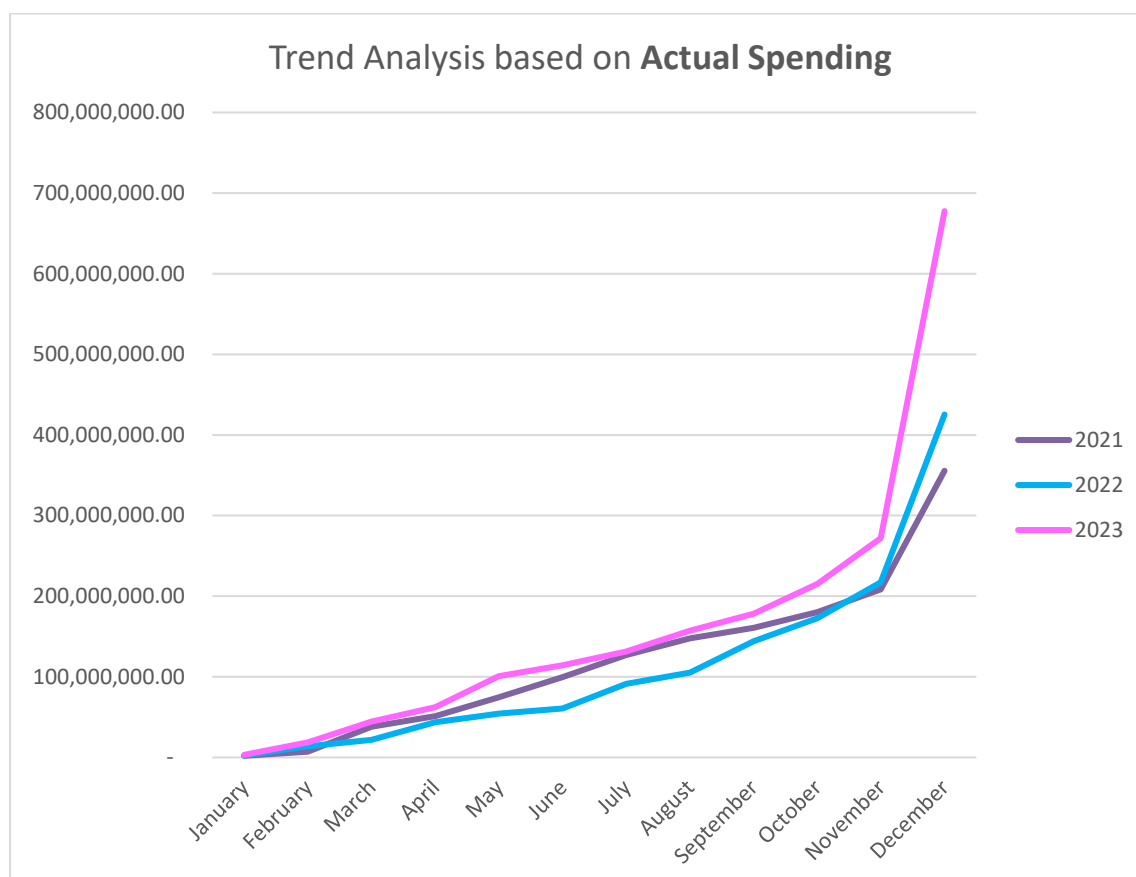
The total revised budget for the local component of the 2023 PSIP budget is SCR 786.42 million, which is SCR 238.04 million more than the revised budget for the local component of the PSIP 2022 budget, which was SCR 548.38 million.

The total local expenditure for the PSIP budget at the end of the fourth quarter for 2023 is as follows:

Out of the revised local PSIP budget of SCR 548.38 million in 2022, up to SCR 425.4 million or **77.57%** had been spent as of December 2022. In 2023, out of a total revised local budget of SCR 786.42 million, up to SCR 677.602 million or **86.16%** has been spent as of December 2023.

The graph below show the analysis on **actual spending** for 4th quarter 2023 compared with same period in 2021 and 2022.

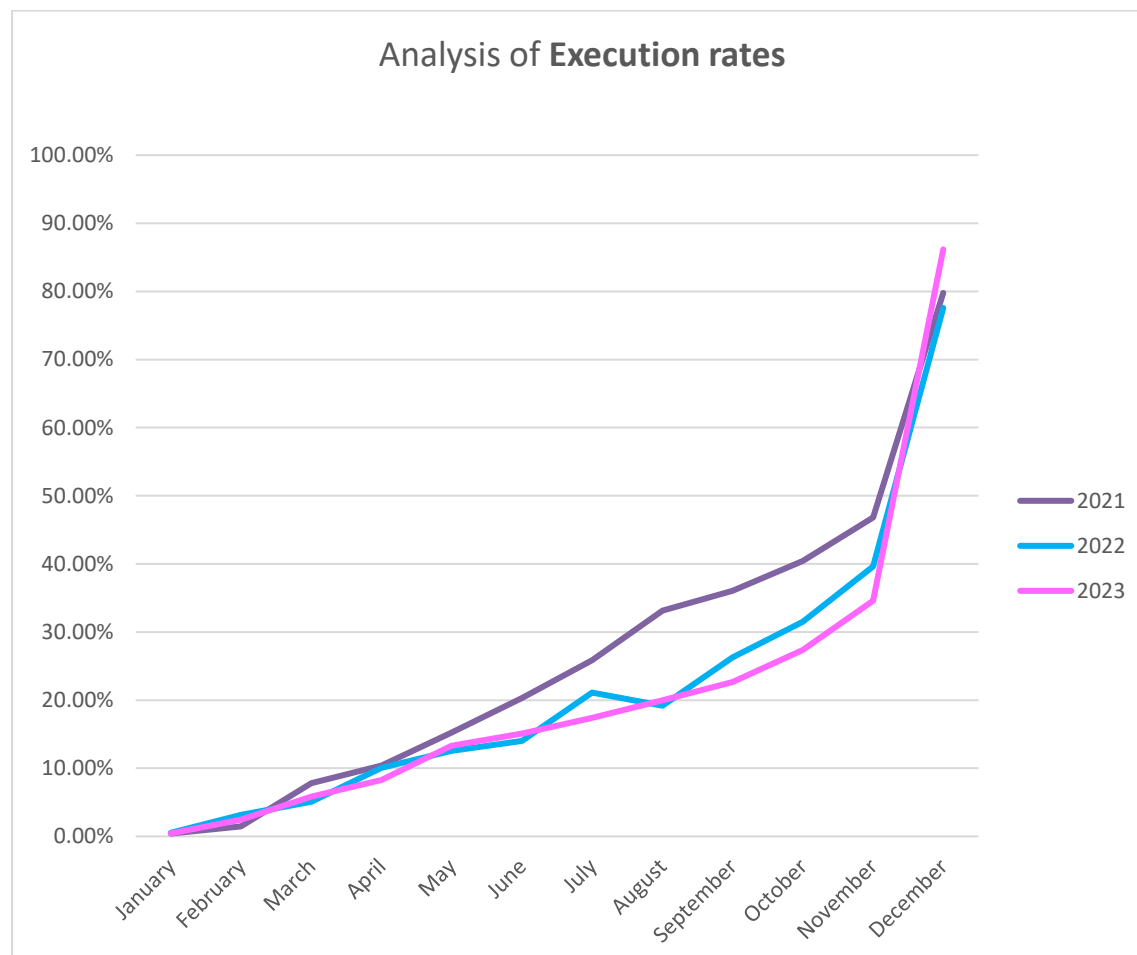
Graph 1



The Capital Expenditure spending levels as at end of December 2023 is higher in percentage (86.16%) when compared with the spending of the same period of the previous year in 2022 (77.57%).

The graph below show the analysis on **execution rates** for 4th quarter 2023 compared with same period in 2021 and 2022.

Graph 2



It is worth noting that out of the 2023 total local capital expenditure of SR 677,602,598.89;

1. **SR 126,171,647.60 relates to amount transferred to 2024 suspense account-** similar to other years, as at year-end, unspent funds for certain projects are transferred to suspense accounts used for selected ongoing projects in the following year. This is particularly the case for projects that are ongoing as at year-end, however for one reason or another, the funds for projects were not completely utilised and the same project was not budgeted for in the following year.
2. **SR 173,488,800.00 relates to the Sale and Lease back of Ile Long Properties**

The following table shows the **true execution rate for the year 2022 and 2023** against the original and revised end of year budgets **taking into account amounts paid into suspense accounts and the one off amount relating to the Sale and Lease of Ile Long.**

Table 2

	Original Budget 2023	Revised Budget 2023 End of Year			Original Budget 2022	Revised Budget 2022 End of Year
Budget	756,565,909.14	786,419,038.27 (excluding AF for Ile Long)		Budget	433,465,653.11	548,380,963.21
Total Expenditure including suspense amount and Ile long payment	677,602,598.89	677,602,598.89		Total Expenditure including suspense amount	425,383,117.45	425,383,117.45
Execution Rates %	89.56%	86.16%		Execution Rates %	98.14%	77.57%
Amounts transferred to 2024 suspense account and Ile Long Properties payment	299,660,447.60	299,660,447.60		Amounts transferred to 2023 suspense account	107,718,575.06	107,718,575.06
Total expenditure excluding both Ile long and suspense amount	377,942,151.29	377,942,151.29		Total expenditure excluding suspense amount	317,664,542.39	317,664,542.38
Actual Execution rates excluding suspense and Ile long amounts %	49.95%	48.06%		Actual Execution rates excluding suspense amounts %	73.28%	57.93%

Looking at the **portfolio performance** of the revised local PSIP component, the Ministry of Land and Housing Portfolio has the highest execution at 128.47%, followed by Ministry of Youth, Sports and Family at 80.08%, Ministry of Transport Portfolio at 77.57% and Ministry of Investment, Entrepreneurship and Industry at 74.32%.

Focussing on the main capital intensive MDAs shows that there has been varying differences in performance across the MDAs as at fourth quarter 2023 as compared to the same period of the previous year in 2022.

The Dept. of Lands have recorded higher percentage expenditure against the allocated budgets while the Ministry of Education, Industrial Estate Authority, Dept. of Housing, Seychelles Infrastructure Agency, Seychelles Land Transport Agency, Local Government, and the Health Care Agency have recorded lower execution rates in 2023 as compared to the 2022 performance.

The table below shows the percentage expenditure for the capital intensive MDAs comparatively for December 2023 versus that of December 2022:

Table 3

MDA	Ministry of Education	Dept. of Lands	Industrial Estate Authority	Dept. of Housing	Seychelles Infrastructure Agency	SLTA	Ministry of Local Government	Health Care Agency
Revised Local Budget 2022	54.99 million	32.03 million	54.34 million	121.23 million	40.03 million	26.99 million	24.55 million	49.13 million
Expenditure	39.19 million	25.93 million	41.95 million	111.77 million	28.37 million	26.04 million	21.55 million	26.45 million
% spent end of December 2022	71.27%	80.96%	77.19%	92.19%	70.87%	96.47%	87.78%	53.84%
Revised Local Budget 2023	59.7 million	55.70 million	47.75 million	197.73 million	74.26 million	38.36 million	38.00 million	52.35 million
Expenditure	14.27 million	207.27 million	36.68 million	181.58 million	32.13 million	30.96 million	25.62 million	24.87 million
% spent end of December 2023	23.92%	372.11%	76.81%	91.83%	43.26%	80.72%	67.41%	47.51%

Summary and conclusion

The Capital Expenditure spending levels excluding suspense amounts in terms of percentage of the revised end of year budget as at end of **December 2023 is lower (48.06%)** when compared with the spending of the same period of the previous year in **2022 (57.93%)**.

The **actual spending excluding suspense** amount however, is **higher in 2023 (SR377.942M) compared to 2022(SR317.66M)**.

The expenditure as at 31 December 2023 for **existing suspense accounts was SR44.5M**. This represents an execution rate of **32.22%**.

48 new projects totalling up to SR 225,786,488.61 were **requested** for suspense accounts at end of 2023. However, the total sum of **new suspense accounts approved at year end 2023 is SR 126,171,647.60**. This represents a total number of **17 capital projects**.

Comparative Analysis of December 2023 and December 2022

MINISTRIES / DEPARTMENTS / AGENCIES	REVISED 2022	REVISED 2023	Total Cumulative Expenditure up to the end of December 2022	Total Cumulative Expenditure up to the end of December 2023	Execution rates for December 2023 as percentage of Revised Budget 2023	Execution rates for December 2022 as percentage of Revised Budget 2022
	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)
TOTAL CENTRAL GOVERNMENT	548,380,963	786,419,038	425,383,117	677,602,599	86.16%	77.57%
President's Office Portfolio						
Office of the President	4,116,000	-	3,868,175	-		93.98%
Public Service Bureau	-	2,500,000		-		
Department of Defense	18,793,196	30,651,021	20,728,552	2,694,495	8.79%	110.30%
National Institute of Culture, Heritage and Arts	14,507,000	24,387,772	6,598,565	12,251,945	50.24%	45.49%
Office of the Mayor		200,000		-		
The Attorney General's Chamber	1,340,000					
Total	38,756,196	57,738,793	31,195,292	14,946,440		
Fisheries and Blue Economy Portfolio						
Department of Blue Economy	-		391,840	273,696		
Total	-		391,840	273,696		
Ministry of Foreign Affairs and Tourism						
Department of Foreign Affairs	2,005,500	4,027,750	220,280	3,367,327	83.60%	10.98%
Seychelles Tourism Board		-				
Department of Tourism		3,000,000		726,175	24.21%	
Seychelles Tourism Academy						
Total	2,005,500	7,027,750	220,280	4,093,502		
Ministry of Internal Affairs Portfolio						
Internal Affairs						
Department of Police	6,050,000	10,280,847	3,069,584	594,050	5.78%	50.74%
Seychelles Fire and Rescue Agency	1,751,089	759,650	1,685,222	739,088	97.29%	96.24%
Prison Services	13,985,500	26,622,752	12,373,000	23,883,903	89.71%	88.47%
Total	21,786,589	37,663,250	17,127,806	25,217,041		

MINISTRIES / DEPARTMENTS / AGENCIES	REVISED 2022	REVISED 2023	Total Cumulative Expenditure up to the end of December 2022	Total Cumulative Expenditure up to the end of December 2023	Execution rates for December 2023 as percentage of Revised Budget 2023	Execution rates for December 2022 as percentage of Revised Budget 2022
	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)
Ministry of Transport Portfolio						
Seychelles Land Transport Agency	26,993,991	38,358,621	26,044,538	30,963,824	80.72%	96.48%
Road Transport Commission	10,500,000	-	7,701,854			73.35%
Seychelles Maritime Safety Administration		-				
Ministry of Transport		16,986,282		11,968,646	70.46%	
Total	37,493,991	55,344,903	33,746,392	42,932,470		
Ministry of Health Portfolio						
Ministry of Health	1,900,000	2,020,528	988,898	1,089,464	53.92%	52.05%
Health Care Agency	49,126,886	52,349,865	26,453,075	24,871,141	47.51%	53.85%
Agency for prevention & Drug Abuse Rehabilitation	-	-				
Public Health Authority		1,000,228			0.00%	
Total	51,026,886	55,370,620	27,441,973	25,960,605		
Ministry of Employment and Social Affairs						
Department of Social Affairs						
Department of Employment						
Total	-	-	-	-		
Ministry of Youth, Sports and Family						
-	-					
National Sports Council	11,000,000	17,221,700	6,977,745	15,631,053	90.76%	63.43%
Department of Family	-	3,060,000		611,428	19.98%	
Seychelles National Youth Council	-					
National Council for the Elderly						
National Council for the Disable						
Total	11,000,000	20,281,700	6,977,745	16,242,482		

MINISTRIES / DEPARTMENTS / AGENCIES	REVISED 2022	REVISED 2023	Total Cumulative Expenditure up to the end of December 2022	Total Cumulative Expenditure up to the end of December 2023	Execution rates for December 2023 as percentage of Revised Budget 2023	Execution rates for December 2022 as percentage of Revised Budget 2022
	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)
Culture Portfolio Department of Culture Seychelles Heritage Foundation National Arts council	-					
Total	-		-	-		
Ministry of Investment, Entrepreneurship and Industry Industrial Estate Authority Enterprise Seychelles Agency Seychelles Bureau of Standards	54,344,884 772,000	47,750,000 1,600,486	41,949,736 753,354	36,677,463	76.81%	77.19%
Total	55,116,884	49,350,486	42,703,090	36,677,463		
Ministry of Local Government & Community Affairs Ministry of Local Government & Community Affairs	24,550,000	38,000,000	21,553,404	25,615,665	67.41%	87.79%
Total	24,550,000	38,000,000	21,553,404	25,615,665		
Constitutionally Appointed Authorities Judiciary The Legislature Electoral Commission	10,776,194 838,000	3,254,603 2,389,000	13,046,310	1,632,197 1,690,605	50.15% 70.77%	121.07% 0.00%
Total	11,614,194	5,643,603	13,046,310	3,322,802		
Other Statutory Bodies Portfolio Seychelles Broadcasting Corporation	6,800,000	2,000,000	4,800,000	247,085	12.35%	70.59%
Total	6,800,000	2,000,000	4,800,000	247,085		
Ministry of Finance, National Planning and Trade Portfolio Department of Trade Seychelles Revenue Commission Financial Intelligence Unit Department of Finance	- 5,000,000 1,506,000	 5,000,000 1,500,000	 6,452	 1,575,573 58,291	 31.51%	 0.00%
Total	6,506,000	6,500,000	6,452	1,633,864		

MINISTRIES / DEPARTMENTS / AGENCIES	REVISED 2022	REVISED 2023	Total Cumulative Expenditure up to the end of December 2022	Total Cumulative Expenditure up to the end of December 2023	Execution rates for December 2023 as percentage of Revised Budget 2023	Execution rates for December 2022 as percentage of Revised Budget 2022
	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)	LOCAL (SCR '000)
Ministry of Agriculture, Climate Change and Environment Portfolio	-					
Department of Agriculture	24,535,539	23,250,000	15,133,872	6,692,758	28.79%	61.68%
Department of Climate Change	8,910,000	38,973,370	5,775,822	36,698,944	94.16%	64.82%
Seychelles Energy Commission	-					
Landscape and Waste Management Agency	-					
Seychelles Meteorological Authority				300,000		
Seychelles Agricultural Agency	-					
National Biosecurity Agency	-					
-	-					
Total	33,445,539	62,223,370	20,909,694	43,691,703		
Ministry of Education Portfolio						
Ministry of Education	54,986,389	59,650,669	39,192,716	14,267,974	23.92%	71.28%
Institute of Early Childhood Development		1,932,895		1,502,588	77.74%	
Total	54,986,389	61,583,563	39,192,716	15,770,562		
Ministry of Land and Housing						
Seychelles Infrastructure Agency	161,266,185	74,262,000	140,140,526	32,128,689	43.26%	86.90%
Department of Infrastructure	-	-				
Department of lands	32,026,610	55,700,000	25,929,597	207,267,505	372.11%	80.96%
Department of Housing		197,729,000		181,581,027	91.83%	
Total	193,292,794	327,691,000	166,070,123	420,977,221		

Annex 2

List of *existing* Capital Projects under Suspense accounts and corresponding execution rates as at December 2023

The execution rate of *existing projects* under Suspense account as at December 2023 is 32.22%.

AccDesc	Amt transferred	Expenditure as at 31 December 2023	Balance	Execution Rate as at 31 December 2023
NAC.RENOVATION OF NATIONAL THEATRE	792,548.10	-	792,548.10	0%
SHF.CONSTRUCTION & RENOV WORKS	4,083.96	-	4,083.96	0%
SHF.FENCING OF MISSION LODGE	100.00	-	100.00	0%
SNICHA.RENOVATION OF ICCS	3,000,000.00	1,491,085.32	1,508,914.68	50%
SNICHA.RENOVATION OF STONE BUILDING	31,802.60	-	31,802.60	0%
SNICHA.RENOV.SUPREME COURT BUILDING	26,992.37	-	26,992.37	0%
POB.CONS.RETAINING WALL STATE HOUSE	1,581,320.48	1,237,745.16	343,575.32	78%
SDF.RE-ROOFING AT SEY COAST GUARD	2,200,000.00	2,199,999.99	0.01	100%
SDF.CONSTRUCTION OF SDA GUARD ROOM	426,255.00	-	426,255.00	0%
SDF.MARI. RTC RENOVATION	9,945,168.16	-	9,945,168.16	0%
SBC.SBC HOUSE	3,957,072.06	377,271.89	3,579,800.17	10%
JUD.SCM-TILING SUPREME & COA COURTS	946,429.44	929,582.77	16,846.67	98%
JUD.SCM.PAINTING OF INTERNAL WALLS	22,768.03	-	22,768.03	0%
JUD.ADDITIONAL OFFICE SPACE ATTIC	720,521.52	637,699.12	82,822.40	89%
NSC.STRUCTURAL REPAIR STAD LITE	453,072.40	377,179.64	75,892.76	83%
NSC.RE-ROOF,ELECT WRK PALAIS SPORT	1,478,857.37	-	1,478,857.37	0%
NSC.RESTORATION FITNESS TRAIL R.CAI	162,774.30	84,201.00	78,573.30	52%
NCC.RENOV.HOUSE AT PRESIDENT VILLAG	1,889,127.99	941,959.15	947,168.84	50%
DOF.RENOVATION OF VTC	3,531,445.11	3,531,445.11	-	100%
PRISON.CONS.REMAND CENTER	11,573,000.00	7,262,557.33	4,310,442.67	63%
PRISON.JUVENILE CENTER	800,000.00	800,000.00	-	100%
POLICE.LA DIGUE POLICE STATION	800,000.00	800,000.00	-	100%
POL-REWIRING CENTRAL POLICE STATION	5,626,000.00	-	5,626,000.00	0%
POL.BAIE STE ANNE POLICE STATION	5,000,000.00	-	5,000,000.00	0%
POLICE.PSSW HOUSE	1,040,410.00	1,040,410.00	-	100%
MOE.URGENT REMEDIAL WORKS	110,610.65	-	110,610.65	0%
EDUC.REHABILITATION OF SCHOOLS	1,697,050.44	3,346.08	1,693,704.36	0%
SQA.SERVICING WATER TANKS IN VARIOU	575,000.00	-	575,000.00	0%
MOE.FECCE.RENOVATION WORK & CONST N	203,697.20	-	203,697.20	0%
MOE.FECCE.ADDITIONAL TOILET FACILIT	1,339,934.00	-	1,339,934.00	0%
MOE.PE.GLACIS PRIMARY SCHOOL	1,925,920.64	-	1,925,920.64	0%
MOE.PE.AUX CAP PRIMARY SCHOOL	885,960.00	820,315.00	65,645.00	93%
MOE.SE.PLAISANCE SECONDARY SCHOOL	4,588,730.00	-	4,588,730.00	0%
MOE.SE.BELONIE SECONDARY SCHOOL	10,000,000.00	2,854,605.85	7,145,394.15	29%
MOE.SE.ANSE ROYALE SECONDARY	453,675.00	-	453,675.00	0%
LAND MANAGEMENT SUSPENSE	8,682,639.13	-	8,682,639.13	0%
SIA.INFRASTRUCTURE SUPPORT SUSPENSE	625,178.79	133,711.96	491,466.83	21%
SIA.HOUSING MANAGEMENT	18,942.58	18,942.58	-	100%
SIA.IS.DISASTER EMERGENCY WORK	5,023,865.00	4,949,953.28	73,911.72	99%
LG.DISTRICT SMALL PROJECT	4,593,540.82	27,065.40	4,566,475.42	1%
MLG.CONS.NEW DA'S OFFICE BEL OMBRE	2,000,000.00	-	2,000,000.00	0%
HCA.NEP SEWAGE UPGRADE	2,400,000.00	-	2,400,000.00	0%
MOH.FENCING WALL FOR NEW NIHSS	1,900,000.00	124,226.14	1,775,773.86	7%
MOH.ASPHALTING WRK ROAD HP-NIHSS	562,650.00	-	562,650.00	0%
STA.TUCK SHOP	500,000.00	-	500,000.00	0%
STA.URGENT MAINTENANCE WORK	104,582.09	23,000.00	81,582.09	22%
SLTA.KATO NWANR ROUNABOUT PRASLIN	2,620,192.50	2,100,392.85	519,799.65	80%
RTC.VEHICLE TESTING STATION PRASLIN	5,142,196.67	777,360.49	4,364,836.18	15%
LWMA.FENCING WALL PRASLA/ROYAL LAN	922,068.00	-	922,068.00	0%
ANSE GAULETTE COASTAL PROJECT	269,086.75	-	269,086.75	0%
DECC.A/LA MOUCH PHSE 1 COASTAL REST	3,738.15	-	3,738.15	0%
DECC.P.LARUE.PRIM.SCH DRAINAGE PRJ	412,545.87	2,347.25	410,198.62	1%
AGRIC.CONS.ABBATOIR	9,600,000.00	-	9,600,000.00	0%
DOA.DOG POUND & QUARANTINE FACILITY	863,058.69	-	863,058.69	0%
IEA.PUBLIC PARKING FACILITIES	600,000.00	396,132.10	203,867.90	66%
IEA.CONST.NEW ROAD & DRAINAGE	515,000.00	-	515,000.00	0%
IEA.BULK INFRAST DEVELOP-ZOVE 19/20	4,529,840.22	3,436,423.97	1,093,416.25	76%
IEA.BULK INFRAST DEVELOP-EVE ISLAND	3,612,414.04	3,098,006.44	514,407.60	86%
IEA.BULK INFRAST DEVELOP-ZONE 6	3,499,319.00	3,499,319.01	(0.01)	100%
SBS.FIQUU BUILDING RENOVATION WORK	578,310.81	555,664.99	22,645.82	96%
NAS.RENOVATION OF CHAMBERS	838,000.00	-	838,000.00	0%
	138,207,495.93	44,531,949.87	93,675,546.06	32.22%

Out of 93.67M left in 2023, SR 1.587M worth of projects will not be carried over in 2024 hence closing balance is SR91.17M.

List of new request v/s approved suspense accounts for Capital Projects as at year end 2023

The total sum of **new suspense accounts requested** by MDAs at year end 2023 is **SR 225,786,488.61**. This represents a total number of 48 capital projects.

MDA:	AMOUNT:	PURPOSE
Climate Change	500,000.00	Re instatement of boardwalk Grand Anse Mahe
Climate Change	1,400,000.00	Turtle Bay Drainage project
Climate Change	887,505.00	Improving capacity to evacuate storm water flow from La Digue Plateau
Climate Change	900,000.00	Anse Royale Drainage Project
Climate Change	536,453.22	La Misere Bridge
Climate Change	29,300,000.00	Anse Kerlan/ Amitie Phase II/III
Mayor's Office	200,000.00	Fencing at La Passerelle waterfront Area
Judiciary	575,144.90	Replacement of fire alarm system
Judiciary	474,630.00	Bird Proofing
Judiciary	321,200.00	Repair of non-operational lift
Department of Defence	27,020,020.81	Construction of jetty
Department of Defense	530,000.00	upgrading of electricity shore supply Praslin base
SLTA	80,825.66	road infrastructure English River to Ile du Port
SLTA	80,848.34	3rd Lane Pte Larue
SLTA	155,432.70	Traffic Flow Management
SLTA	513,344.83	Disaster Mitigation
SLTA	519,799.05	Kato Nwar project
Department of Agriculture	1,000,000.00	Small market Anse Boileau and La Retraite
Department of Agriculture	1,000,000.00	Road Diversion Cap Samy
Ministry of Family Affairs	2,448,571.30	Renovation Works to Elderly Homes
Department of Foreign Affairs	3,000,000.00	Renovation of Carport
Department of Police	5,000,000.00	Perseverance Police Station
Health Care Agency	1,253,170.00	Baie Lazare Health Centre
Industrial Estates Authority	23,034,537.51	Marine Auto Industrial zone infratructure
Industrial Estates Authority	8,480,638.56	Eve Island Ph II infrastructure
Industrial Estates Authority	2,500,000.00	Connecting Zone 20 to Zone 20 extension
National Sports Council	777,092.33	Renovation of Unity Stadium (Tartan Track)
Prison Services	3,660,845.83	Constructoin of remand center
Prison Services	2,171,250.00	Medium to low risk facility
Prison Services	4,500,000.00	Maximum security prison
Department of Transport	1,427,363.00	Vehicle Testing station
Seychelles Tourism Academy	2,851,234.27	construction of demo Kitchen
Seychelles Infrastructure Agency	23,358,378.95	Ile Du Port Infrastructure Ph II
Seychelles Infrastructure Agency	4,329,016.31	Disaster Emergency Works
SNICHA	2,192,100.00	Renovation to Carnegie building
SNICHA	2,686,738.00	Renovation to the records center
Min of Local Government	1,000,000.00	renovation to DA's Office Bel Ombre
Min of Local Government	1,500,000.00	Persevernace 1 DA office
Min of Local Government	1,000,000.00	Renovation of Cascade DA's Office
Department of Housing	43,362,225.98	MLH Housing projects
Department of Housing	7,300,000.00	Nageon Estate Phase 2
Department of Lands	1,027,982.06	Salazie Land Bank
Department of Lands	2,300,000.00	Fond Azore Land Bank
Department of Lands	2,500,000.00	Dan Bamboo Landbank
Seychelles Infrastructure Agency	5,000,000.00	Vulnerable home repair scheme
seychelles revenue Commission	660,000.00	Acquisition of four container house for sea port enforcement staff
Seychelles Meteorological Authority	300,000.00	renovation to office
IECD	170,140.00	Partitioning of new office
TOTAL CAPEX	225,786,488.61	

The total sum of *new suspense accounts approved* at year end 2023 is **SR 126,171,647.60**. This represents a total number of 17 capital projects.

MDA	PROJECT DESCRIPTION	AMOUNT TRANSFERED
Climate Change	Turtle Bay Drainage project	1,400,000.00
	La Misere Bridge	536,453.22
	Anse Kerlan/ Amitie Phase II/III	29,300,000.00
Industrial Estates Authority	Marine Auto	23,034,537.51
	Connecting Zone 20 to Zone 20 extension	2,500,000.00
Prison Services	Remand Centre	3,660,845.83
	Maximum security	4,500,000.00
Department of Transport	Vehicle Testing	1,427,363.00
SNICHA	Carnegie	2,192,100.00
Department of Housing	MLH Housing Budget	43,362,225.98
	Nageon Estate Phase 2	7,300,000.00
Department of Lands	Salazie Land Bank	1,027,982.06
	Fond Azore Land Bank	2,300,000.00
	Dan Bamboo Landbank	2,500,000.00
IECD	Partitioning of new office	170,140.00
Seychelles Meteorological Authority	SMA.GMA.Office Buildings	300,000.00
Seychelles Revenue Commission	SRC.Conversion Of Container To Office Building	660,000.00
	TOTAL	126,171,647.60

ACTUAL REVENUE AND EXPENDITURE

(In accordance with article 154 (8) (a) of the Constitution)

ACTUAL REVENUE AND EXPENDITURE FOR 2023 (Under section 154 (8) (b) of the Constitution)	
DESCRIPTION	ACTUAL 2023 R ('000)
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
Central Government	266,235
Other Public Sectors	139,615
Private Sectors	784,153
INCOME TAX	1,190,004
SOCIAL SECURITY TAX	
SFF Arrears	7
SFF ARREARS	7
Custom Duties	
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
Customs Duties	
Alcohol (Beverages Spirits and Vinegar)	90,444
Textiles and textile articles	7,599
Tobacco	1,784
Prepared Food (Prepared Foodstuffs)	10,699
Others	126,357
Levy (Additional Levies)	68,805
Documentary Charges	3,563
Livestock Trust Fund	23,052
	-
Customs Duties Exemptions	(2,761)
TOTAL : CUSTOM DUTIES	329,543
EXCISE TAX	
Excise Tax Direct Imports	1,019,072
Alcohol (Beverages Spirits and Vinegar)	237,531
Petroleum (Mineral Products)	638,987
Motor Vehicles (Vehicles, Aircraft, Vessels)	139,724
Tobacco Imported	2,830
Excise Tax-Locally manufactured goods	342,092
Alcohol	169,170
Tobacco	172,922
Sugar Tax	65,321
Imported Beverages	35,121
LMG Beverages	30,200
TOTAL : EXCISE TAX	1,426,485
GOODS AND SERVICES TAX (GST)	
GST arrears	669
TOTAL: GOODS AND SERVICES TAX	669
VALUE ADDED TAX	3,002,389
VAT- Domestic	1,712,295
LMG- Alcohol	91,062
LMG- Tobacco	27,709
Construction	134,994
Services - Tourism	654,452
Services - Financial and Insurance activities	82,396
Services - ICT and Telecommunication	146,896
Real Estate	(34,281)
Wholesale Retail - Others	206,427
Others	402,640
VAT- Imported Goods	1,290,094
VAT EXEMPTION	(583)
TOTAL: VALUE ADDED TAX	3,001,806

	ACTUAL
DESCRIPTION	2023
	R ('000)
BUSINESS TAX	
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
-Companies	1,381,599
-Sole Traders	80,549
-Partnerships	27,701
-Trusts	18
-Withholding Tax	79,544
-Others	6,483
- Residential Dwelling	25,128
TOTAL: BUSINESS TAX	1,601,022
CORPORATE RESPONSIBILITY TAX	
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
-Corporate Social Responsibility Tax (CSR)	4,865
TOTAL: CORPORATE RESPONSIBILITY TAX	4,865
TOURISM MARKETING TAX	
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
-Tourism Marketing Tax (TMT)	108,962
TOTAL: TOURISM MARKETING TAX	108,962
PROPERTY TAX	
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
Foreign Owned Property Tax	35,271
OTHER TAX	
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
Trade/Ind Licences	7,922
Licences and Other Licence Registration	4,443
Road Tax and Other Licences	136,059
Telecommunications Licences	60,041
Hotel Licences	344
Liquor and Toddy Licences	283
Radio Broadcasting Licences	800
Tourism Environmental Levy	60,408
Accommodation Turnover Tax	102,098
SUB TOTAL	372,398
DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT	
Environment Trust Fund	2,237
SUB TOTAL	2,237
DEPARTMENT OF LEGAL AFFAIRS	
Stamp Duty	86,571
MINISTRY OF TRANSPORT	
Vehicle Testing	8,830
TOTAL : OTHER TAX	470,035
TOTAL : TAX REVENUE	8,168,669

	ACTUAL
DESCRIPTION	2023
	R ('000)
FEES AND CHARGES	
DEPARTMENT OF AGRICULTURE	
Agricultural Products	443
Livestock Products	613
Market Fees	986
Import/Export Certificates	821
Bio- Security Fines	45
Dog Control Fines	65
Farmers/Vendor Registration	6
SUB TOTAL	2,978
SEYCHELLES LAND TRANSPORT AGENCY	
Road Maintenance receipts	3,666
SUB TOTAL	3,666
SEYCHELLES MARITIME SAFETY AUTHORITY	
Examinations and Endorsements	1,375
Registration, Survey and Certification	2,575
Maritime licensing fees	6,918
Audit Fees	15
SUB TOTAL	10,883
MINISTRY OF TRANSPORT	
Passenger Service Fee	17,239
Disembarkation Fee	67,625
Travel Advizory fee	3,033
Conversion fee	365
Parking Coupons	1,925
Highway Code Books	94
Heavy Vehicle Fees	197
Others - Instructor's fees	1
SUB TOTAL	90,478
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
Processing fees-SLA	-
FIU Fees & Fines	-
FTC Fines	1,503
Trades Tax Division (Customs Fees and Fines)	2,442
Storage	1,172
SRC Processing Fees	298
Tax and Customs Agents Registration Fees	21
SUB TOTAL	5,435
DEPARTMENT OF LEGAL AFFAIRS	
Sale of Laws of Seychelles	-
Sale of Gazette and collection fees	819
Trade Marks	2,905
Company Registration Fees	10,751
Mortgage Registration Fees	2,757
Land Adjudication Fees	4
Sanction Fees/Processing Fees	28
SUB TOTAL	17,265
SEYCHELLES LAW COMMISSION	
Sale of Laws of Seychelles	6
SUB TOTAL	6
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS	
Burial Services Fees	193
SUB TOTAL	193
SEYCHELLES METEOROLOGICAL AUTHORITY	
Meteorological Data Fees	25
SUB TOTAL	25

	ACTUAL
DESCRIPTION	2023
	R ('000)
MINISTRY OF EDUCATION	
Others	307
Sales of Uniform	1,172
Polytechnic-School Fees	188
School Meal Fees	161
Tertiary Fees	594
Breaching of Contract	707
SUB TOTAL	3,130
DEPARTMENT OF EMPLOYMENT	
Attestation Fees	9,317
Appeal/negotiation and Retention	180
SUB TOTAL	9,497
DEPARTMENT OF FOREIGN AFFAIRS	
Sale of Flags	62
Authentication of Documents	452
Translation Fees	-
SUB TOTAL	514
HEALTH CARE AGENCY	
Prescription Fees	25
Medical Fees	16,854
Dental Fees	223
Innoculation/Vaccination	125
Pharmacy	1,541
Haemodyllis	6,302
Miscellaneous	2,098
COVID-PCR Test	55
SUB TOTAL	27,223
MINISTRY OF LANDS AND HOUSING	
Planning Fees	-
Survey Fees	251
Maps and Prints	155
Miscellaneous	19
Property Transfer Fees	6,224
SUB TOTAL	6,649
PLANNING AUTHORITY	
Planning Fees	5,763
SUB TOTAL	5,763
DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGIES	
Systems Development/ Information Technology	18
Telecommunication Type Approval Fee	-
SUB TOTAL	18
SEYCHELLES COMMUNICATION REGULATORY AUTHORITY	
Telecommunication Type Approval Fee	57
SUB TOTAL	57
DEPARTMENT OF POLICE	
Police Miscellaneous	3,336
Service of Special Police/National Guards	3,936
Provision of Security	550
Criminal Fees & Fines	1,043
SUB TOTAL	8,866
OFFICE OF THE CURATOR	
Curator' fee	411
SUB TOTAL	411

	ACTUAL
DESCRIPTION	2023
	R ('000)
DEPARTMENT OF IMMIGRATION & CIVIL STATUS	
Civil Status Fees	73
ID Card Fees	2,794
Marriage Fees	2,010
Immigration Fees	170,609
Passport Fees	14,935
Residence Permit Fees	3,638
Citizenship Fees	395
Administration	7,607
SUB TOTAL	202,061
THE JUDICIARY	
Court fees and Fines	19,926
Attorney Licence Fees	215
Sale of SLR (Seychelles Law Review)	35
SUB TOTAL	20,176
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT	
Registration of Childcare Services	54
SUB TOTAL	54
SEYCHELLES BUREAU OF STANDARDS	
Micro Laboratory	2,460
Environmental Laboratory	1,327
Food Chemical Laboratory	982
Chemical Laboratory	31
Gas Cylinder Testing Centre	928
Construction Material Laboratory	2,071
National Metrology Laboratory	292
Legal Metrology Unit	465
Standardisation	17
QMS Certification	3
QMS Training	9
Fish Inspection	2,151
SUB TOTAL	10,735
PRESIDENT OFFICE	
State House Entrance Fees	10
SUB TOTAL	10
SEYCHELLES QUALIFICATION AUTHORITY	
Certify True Copy of Qualifications	51
Evaluation of Qualifications	701
Recognition of Prior Learning	149
SUB TOTAL	901
LANDSCAPE AND WASTE MANAGEMENT AGENCY	
Waste Collection	8,034
Cleaning and Landscaping	-
Sale/Hire of Plants	107
SUB TOTAL	8,141
ENTERPRISE SEYCHELLES AGENCY (ESA)	
Processing Fees	2
Trade Fairs	262
SUB TOTAL	264
DEPARTMENT OF TOURISM	
Kiosk Rental	6
Sales of Booklets	
SUB TOTAL	6
SEYCHELLES MEDICAL & DENTAL COUNCIL	
Registration Fee	-
SUB TOTAL	-

	ACTUAL
DESCRIPTION	2023
	R ('000)
SEYCHELLES FIRE AND RESCUE AGENCY	
Fire Safety Training	184
Sale of Fire incident report	1
Standby with LPG Tanker	25
SUB TOTAL	209
INDUSTRIAL ESTATE AUTHORITY	
Transaction Fees	4,223
SUB TOTAL	4,223
NATIONAL SPORTS COUNCIL	
Medical Fees	16
Sale of Sports Equipment	1
Sports events	190
Hire of buses	96
Sale of Sports award tickets	-
SUB TOTAL	303
SOCIAL WORKERS	
Registration fee for Social Workers	2
SUB TOTAL	2
SEYCHELLES NATIONAL YOUTH COUNCIL	
Youth Service Bureau -miscellaneous	27
SUB TOTAL	27
DEPARTMENT OF DEFENCE	
Provision of Security Services	584
SUB TOTAL	584
DEPARTMENT OF EMPLOYMENT	
Processing Fees	15
SUB TOTAL	15
DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT	
CITES	63
Tree Felling & lighting fires processing fees	80
Sale of Coco de mer tag	484
Environmental Fine	43
Giant Tortoise Royalty	168
Conservation environmental levy	505
Sale of Plants	
SUB TOTAL	1,344
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS	
Photocopy/Printing Fees/internet	141
Music & Dance Fees	216
Museum Entrance Fees	960
Mission Lodge Entrance Fees	1,631
Heritage Site Activities Fees	13
Translation fees	25
SUB TOTAL	2,986
VARIOUS MINISTRIES	
Sale of Tender Documents	408
Misc. Minor Receipts	318
Sale of booklets	55
Processing Fee Appeals	1
SUB TOTAL	782
TOTAL : FEES AND CHARGES	445,880

	ACTUAL
DESCRIPTION	2023
	R ('000)
OTHER NON TAX	
RENTS AND ROYALTIES	
DEPARTMENT OF AGRICULTURE	
Rent of Agricultural Land	580
Rent of Staff Housing	66
Rent of Veterinary Clinic	92
SUB TOTAL	739
THE JUDICIARY	
Rental of Canteen	61
SUB TOTAL	61
HEALTH CARE AGENCY	
Quarantine Facility Services	-
Rent of Snack Shop	113
Rent of Staff Quarters	88
SUB TOTAL	201
MINISTRY OF LANDS AND HOUSING	
Short term Rent of Land and Buildings	2,461
Coral Fill Royalty	-
Royalties from Land Marine	-
Royalties from Quarries	-
Rent of Independence House	121
Deep Sea Extraction and Sales	
SUB TOTAL	2,582
ENTERPRISE SEYCHELLES AGENCY (ESA)	
Rental of Building	1,977
SUB TOTAL	1,977
INDUSTRIAL ESTATES AUTHORITY	
Short term - Rent of Land	78
Rent SME Building Providence	3,869
Storage	
SUB TOTAL	3,947
NATIONAL SPORTS COUNCIL	
Rental of Sports facilities	857
SUB TOTAL	857
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS	
Rent of facilities	1,768
Rent of Offices	362
Rent of Day-care centres	1,029
SUB TOTAL	3,159
OFFICE OF THE MAYOR	
Kiosk Rental	35
SUB TOTAL	35
SEYCHELLES NATIONAL YOUTH COUNCIL	
Rental of Hall	-
SUB TOTAL	-

	ACTUAL
DESCRIPTION	2023
	R ('000)
DEPARTMENT OF DEFENCE	
Leased of Offices	-
SUB TOTAL	-
MINISTRY OF TRANSPORT	
Royalties from Land Marine	-
SUB TOTAL	-
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS	
NAC Rental of Shops	316
Rental of International Conference Centre	252
Rental of Music Stadium Facilities	-
Rental of land -NCPA	25
Rental of Museum Restaurant	125
Rental of Museum Conference Room	99
Rental of Restaurant - Domaines de Val des Pres	-
Rental of Kiosks - Domain de Val des Pres	213
Lease of Heritage Properties- Bel Ombre	30
Lease of Heritage Properties- La Pleine Ste Andre	546
Lease of Heritage Properties -Domaines de Val des Pres	72
Rental of National Theatre	88
Rent of Gallery and Activity	25
Entrance fees Mize Koko	-
SUB TOTAL	1,792
TOTAL: RENTS AND ROYALTIES	15,348
INCOME OF PUBLIC SERVICES	
INTEREST	
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
Interest from Development Bank of Seychelles	2,902
Interest from Public Utilities Company	18,983
SUB TOTAL	21,885
TOTAL: INTEREST	21,885
TOTAL: OTHER NON TAX	37,233
DIVIDENDS INCOME	
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
- Seychelles International Mercantile Banking Corporation Limited	132,600
-Seychelles Petroleum Company	250,000
- Land Marine Ltd	6,650
- Indian Ocean Tuna Limited	45,193
- Seychelles Civil Aviation Authority	17,000
- Afrexim Bank	-
- Island Development Company	12,000
- Seychelles Commercial Bank	5,000
-Financial Servcies Authority	60,898
-Seychelles Fishing Authority	35,000
-Ile Du Port Handling Services	17,190
-Seychelles Cable System Company	-
TOTAL : DIVIDENDS INCOME	581,531

	ACTUAL
DESCRIPTION	2023
	R ('000)
PROCEEDS FROM SALE OF ASSETS	
MINISTRY OF LANDS AND HOUSING	
Long Term Lease - Land & Building	218,084
Sale of State Lands	725
Sale of Plots (Land Bank)	11,791
SUB TOTAL	230,599
INDUSTRIAL ESTATE AUTHORITY	
Long Term Lease - Land & Building	14,358
SUB TOTAL	14,358
OFFICE OF THE MAYOR	
Long Term Lease Land and Building	104
SUB TOTAL	104
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE	
Sale of Assets	4,351
SUB TOTAL	4,351
TOTAL : PROCEEDS FROM SALE OF ASSETS	249,413
TOTAL : NON TAX REVENUE	1,314,057
TOTAL: CURRENT RECEIPTS	9,482,726
CURRENT RECEIPTS	
Income Tax	1,190,004
SSF Arrears	7
Trades Tax	329,543
Excise Tax	1,426,485
GST	669
Value Added Tax	3,001,806
Business Tax	1,601,022
CorporateSocial Responsibility Tax	4,865
Tourism Marketing Tax (TMT)	108,962
Property Tax	35,271
Other Tax	470,035
Fees and Charges	445,880
Dividends Income	581,531
Other Non Tax	37,233
Sale of Assets	249,413
TOTAL CURRENT RECEIPTS	9,482,726

ACTUAL REVENUE AND EXPENDITURE FOR 2023	
Under Section 154 (8) of the Constitution	
	Actual
DESCRIPTION	2023
	R('000)
EXPENDITURE	
TOTAL OUTLAYS	
Office of the President	62,220
Department of Legal Affairs	52,661
Department of Defence	410,465
Public Service Bureau	18,158
Department of Information and Communication Technologies	77,820
The Judiciary	92,257
The Legislature	47,926
Office of the Auditor General	16,954
Office of the Ombudsman	2,596
Office of the Public Service Appeals Board	935
The Curatelle Office	4,764
Constitutional Appointments Authority	1,847
Electoral Commission	15,487
Department of Culture	-
Ministry of Fisheries	96,106
Ministry of Finance, National Planning and Trade	118,434
Ministry of Foreign Affairs and Tourism	291,360
Ministry of Internal Affairs	600,711
Ministry of Education	1,105,723
Ministry of Lands and Housing	447,941
Ministry of Local Government and Community Affairs	112,804
Ministry of Health	85,344
Ministry of Transport	82,544
Ministry of Employment and Social Affairs	70,839
Ministry of Agriculture ,Climate Change and Environment	238,965
Ministry of Youth, Sports and Family	37,081
Ministry of Investment, Entrepreneurship and Industry	14,205
Office of the Mayor of Victoria	6,285
TOTAL: MINISTRIES/ DEPARTMENTS	4,112,431
REGULATORY BODIES	
Institute of Early Childhood Development	43,385
Seychelles Licensing Authority	18,882
Fair Trading Commission	14,783
National Bureau of Statistics	15,414
Seychelles Revenue Commission	157,454
National Tender Board	4,022
Tax & Customs Agent Board Rev Tribunal	966
Seychelles Investment Board	9,044
Public Enterprise Monitoring Commission	7,225
Government Audit Committee	785
Financial Intelligence Unit	23,191
Seychelles Bureau of Standards	27,231
Seychelles Qualifications Authority	9,294
Tertiary Education Commission	-
Planning Authority	17,397
Seychelles Energy Commission	4,264
Public Officers' Ethics Commission	-
Seychelles Human Rights Commission	8,441
Seychelles Media Commission	2,487
Public Health Authority	69,127
Industrial Estates Authority	47,382
Seychelles Nurses & Midwives Council	1,384
Health Professional Council	1,102
Seychelles Medical and Dental Council	1,037
Anti-Corruption Commission	53,657
Road Transport Commission	-
Seychelles Maritime Safety Authority	13,443
Seychelles Meteorological Authority	15,835
Seychelles Intelligence Service	17,206
Information Commission	2,863
Truth, Reconciliation and National Unity Commission	3,660
Office of the Commissioner of Public Persons	-
Seychelles Communication Regulatory Authority	687

	Actual
DESCRIPTION	2023
	R('000)
Seychelles Law Commission	1,342
TOTAL: REGULATORY BODIES	592,988
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES	
Seychelles Tourism Board	-
National Institute of Technology, Science & Innovation	-
Seychelles Infrastructure Agency	77,373
Seychelles Fire & Rescue Services Agency	73,929
Seychelles Land Transport Agency	195,342
Seychelles Agricultural Agency	-
Enterprise Seychelles Agency	8,685
Agency for Social Protection	21,638
Agency for National Human Resources Development	-
Landscape & Waste Management Agency	265,586
Seychelles National Youth Council	19,663
Health Care Agency	1,109,686
National Aids Council	1,740
National Council For Children	14,275
National Council for the Elderly	-
National Council for the Disabled	-
National Sports Council	106,019
Social Workers Council	607
National Arts Council	-
National Botanical Gardens Foundation	-
Creative Industry and National Events Agency	-
Creole Institute of Seychelles	-
Seychelles Heritage Foundation	-
Seychelles Broadcasting Corporation	95,842
National Biosecurity Agency	-
Seychelles National Institute for Culture , Heritage and the Arts	126,423
Agency for Prevention of Drug Abuse & Rehabilitaton	-
Seychelles Home Care Agency	305,229
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	2,422,039
TOTAL OUTLAYS	7,127,458
CURRENT OUTLAYS: WAGES AND SALARIES	
MINISTRIES/DEPARTMENTS	
Office of the President	17,405
Department of Legal Affairs	32,251
Department of Defence	167,095
Public Service Bureau	13,137
Department of Information and Communication Technologies	21,136
The Judiciary	41,720
The Legislature	14,086
Office of the Auditor General	11,349
Office of the Ombudsman	1,028
Office of the Public Service Appeals Board	510
The Curatelle Office	2,864
Constitutional Appointments Authority	631
Electoral Commission	5,944
Ministry of Fisheries	9,030
Ministry of Finance, National Planning and Trade	63,576
Ministry of Foreign Affairs and Tourism	80,381
Ministry of Internal Affairs	335,509
Ministry of Education	534,202
Ministry of Lands and Housing	33,266
Ministry of Local Government and Community Affairs	52,599
Ministry of Health	37,910
Ministry of Transport	12,994
Ministry of Employment and Social Affairs	44,278
Ministry of Agriculture ,Climate Change and Environment	64,077
Ministry of Youth, Sports and Family	17,969
Ministry of Investment, Entrepreneurship and Industry	8,110
Office of the Mayor of Victoria	1,057

	Actual
DESCRIPTION	2023
	R('000)
TOTAL: MINISTRIES/ DEPARTMENTS	1,624,115
REGULATORY BODIES	
Institute of Early Childhood Development	4,433
Seychelles Licensing Authority	12,472
Fair Trading Commission	9,341
National Bureau of Statistics	7,672
Seychelles Revenue Commission	103,143
National Tender Board	1,474
Tax & Customs Agent Board Rev Tribunal	34
Seychelles Investment Board	5,132
Public Enterprise Monitoring Commission	4,414
Government Audit Committee	539
Financial Intelligence Unit	13,759
Seychelles Bureau of Standards	14,942
Seychelles Qualifications Authority	4,919
Tertiary Education Commission	-
Planning Authority	12,249
Seychelles Energy Commission	1,984
Public Officers' Ethics Commission	-
Seychelles Human Rights Commission	3,871
Seychelles Media Commission	1,337
Public Health Authority	42,404
Industrial Estates Authority	5,077
Seychelles Nurses & Midwives Council	873
Health Professional Council	278
Seychelles Medical and Dental Council	324
Anti-Corruption Commission	11,991
Road Transport Commission	-
Seychelles Maritime Safety Authority	8,526
Seychelles Meteorological Authority	8,578
Seychelles Intelligence Service	10,051
Information Commission	1,333
Truth, Reconciliation and National Unity Commission	1,509
Office of the Commissioner of Public Persons	-
Seychelles Communication Regulatory Authority	-
Seychelles Law Commission	192
TOTAL: REGULATORY BODIES	292,852
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES	
Seychelles Tourism Board	-
National Institute of Technology, Science & Innovation	-
Seychelles Infrastructure Agency	34,724
Seychelles Fire & Rescue Services Agency	56,713
Seychelles Land Transport Agency	23,735
Seychelles Agricultural Agency	-
Enterprise Seychelles Agency	4,695
Agency for Social Protection	13,405
Agency for National Human Resources Development	-
Landscape & Waste Management Agency	13,755
Seychelles National Youth Council	8,851
Health Care Agency	484,289
National Aids Council	968
National Council For Children	9,653
National Council for the Elderly	-
National Council for the Disabled	-
National Sports Council	16,619
Social Workers Council	200
National Arts Council	-
National Botanical Gardens Foundation	-
Creative Industry and National Events Agency	-
Creole Institute of Seychelles	-
Seychelles Heritage Foundation	-
Seychelles Broadcasting Corporation	58,457
National Biosecurity Agency	-

	Actual
DESCRIPTION	2023
	R('000)
Seychelles National Institute for Culture , Heritage and the Arts	49,007
Agency for Prevention of Drug Abuse & Rehabilitaton	-
Seychelles Home Care Agency	2,361
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	777,431
OTHER WAGES AND SALARIES	
GRATUITIES	41,703
COMPENSATION FOR CONTINUOUS SERVICE	65,607
CONSTITUTIONAL APPOINTMENTS	91,598
PENSION SCHEME CONTRIBUTION	116,189
13TH MONTH SALARY- TRUTH AND RECONCILIATION STAFF	-
TOTAL WAGES AND SALARIES	3,009,497
CURRENT OUTLAYS: GOODS AND SERVICES	
MINISTRIES/DEPARTMENTS	
Office of the President	44,815
Department of Legal Affairs	20,410
Department of Defence	132,051
Public Service Bureau	5,020
Department of Information and Communication Technologies	56,684
Department of Information	-
The Judiciary	48,905
The Legislature	32,149
Office of the Auditor General	5,605
Office of the Ombudsman	1,568
Office of the Public Service Appeals Board	426
The Curatelle Office	1,901
Constitutional Appointments Authority	1,216
Electoral Commission	9,543
Department of Culture	-
Ministry of Fisheries	12,653
Ministry of Finance, National Planning and Trade	40,802
Ministry of Foreign Affairs and Tourism	205,326
Ministry of Internal Affairs	231,576
Ministry of Education	555,010
Ministry of Lands and Housing	25,826
Ministry of Local Government and Community Affairs	34,389
Ministry of Health	43,642
Ministry of Transport	12,276
Ministry of Employment and Social Affairs	26,167
Ministry of Agriculture ,Climate Change and Environment	110,852
Ministry of Youth, Sports and Family	17,489
Ministry of Investment, Entrepreneurship and Industry	6,017
Office of the Mayor of Victoria	5,080
TOTAL: MINISTRIES/ DEPARTMENTS	1,687,398
REGULATORY BODIES	
Institute of Early Childhood Development	37,338
Seychelles Licensing Authority	6,409
Fair Trading Commission	5,441
National Bureau of Statistics	7,742
Seychelles Revenue Commission	52,736
National Tender Board	2,547
Tax & Customs Agent Board Rev Tribunal	932
Seychelles Investment Board	3,912
Public Enterprise Monitoring Commission	2,811
Government Audit Committee	246
Financial Intelligence Unit	9,374

	Actual
DESCRIPTION	2023
	R('000)
Seychelles Bureau of Standards	12,289
Seychelles Qualifications Authority	4,375
Tertiary Education Commission	-
Planning Authority	5,148
Seychelles Energy Commission	1,441
Public Officers' Ethics Commission	-
Seychelles Human Rights Commission	4,570
Seychelles Media Commission	1,150
Public Health Authority	24,059
Industrial Estates Authority	5,627
Seychelles Nurses & Midwives Council	510
Health Professional Council	824
Seychelles Medical and Dental Council	713
Anti-Corruption Commission	41,666
Road Transport Commission	-
Seychelles Maritime Safety Authority	4,917
Seychelles Meteorological Authority	6,957
Seychelles Intelligence Service	7,155
Information Commission	1,531
Truth , Reconciliation and National Unity Commission	2,151
Office of the Commissioner of Public Persons	-
Seychelles Communication Regulatory Authority	687
Seychelles Law Commission	1,150
TOTAL REGULATORY BODIES	256,406
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES	
Seychelles Tourism Board	-
National Institute of Technology, Science & Innovation	-
Seychelles Infrastructure Agency	8,076
Seychelles Fire & Rescue Services Agency	16,477
Seychelles Land Transport Agency	140,643
Seychelles Agricultural Agency	-
Enterprise Seychelles Agency	3,991
Agency for Social Protection	8,233
Agency for National Human Resources Development	-
Landscape & Waste Management Agency	251,810
Seychelles National Youth Council	10,795
Health Care Agency	575,083
National Aids Council	656
National Council For Children	4,622
National Council for the Elderly	-
National Council for the Disabled	-
National Sports Council	73,769
Social Workers Council	407
National Arts Council	-
National Botanical Gardens Foundation	-
Creative Industry and National Events Agency	-
Creole Institute of Seychelles	-
Seychelles Heritage Foundation	-
Seychelles Broadcasting Corporation	37,138
National Biosecurity Agency	-
Seychelles National Institute for Culture , Heritage and the Arts	64,289
Agency for Prevention of Drug Abuse & Rehabilitaton	-
Seychelles Home Care Agency	302,869
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	1,498,859

	Actual
DESCRIPTION	2023
	R('000)
OTHER GOODS AND SERVICES	
GOVERNMENT OVERSEAS TRAVEL	-
EXECUTIONS FOR ELECTIONS	-
PROFESSIONAL AND CONSULTANCY SERVICES	19,270
UNFORESEEN VISIT OF DIGNITARIES	2,909
ADVERTISEMENT AND PUBLICITY	21
RECRUITMENT AND PASSAGE OF EXPATRIATE	-
CLEANING SERVICES	110,494
NATIONAL DAY CELEBRATIONS	6,357
NATIONAL ADDRESSING SYSTEM	431
TOTAL: GOODS AND SERVICES	3,582,147
CAPITAL PROJECTS	
MINISTRIES/DEPARTMENTS	
Office of the President	-
Department of Legal Affairs	-
Department of Defence	111,318
Public Service Bureau	-
Department of Information and Communication Technologies	-
Department of Information	-
The Judiciary	1,632
The Legislature	1,691
Office of the Auditor General	-
Office of the Ombudsman	-
Office of the Public Service Appeals Board	-
The Curatelle Office	-
Constitutional Appointments Authority	-
Electoral Commission	-
Department of Culture	-
Ministry of Fisheries	74,422
Ministry of Finance, National Planning and Trade	14,055
Ministry of Foreign Affairs and Tourism	5,652
Ministry of Internal Affairs	33,627
Ministry of Education	16,512
Ministry of Lands and Housing	388,849
Ministry of Local Government and Community Affairs	25,816
Ministry of Health	3,791
Ministry of Transport	57,275
Ministry of Employment and Social Affairs	394
Ministry of Agriculture ,Climate Change and Environment	64,037
Ministry of Youth, Sports and Family	1,622
Ministry of Investment, Entrepreneurship and Industry	78
Office of the Mayor of Victoria	148
TOTAL: MINISTRIES/DEPARTMENTS	800,917
REGULATORY BODIES	
Institute of Early Childhood Development	1,615
Seychelles Licensing Authority	-
Fair Trading Commission	-
National Bureau of Statistics	-
Seychelles Revenue Commission	1,576
National Tender Board	-
Tax & Customs Agent Board Rev Tribunal	-
Seychelles Investment Board	-
Public Enterprise Monitoring Commission	-
Government Audit Committee	-
Financial Intelligence Unit	58
Seychelles Bureau of Standards	-
Seychelles Qualifications Authority	-
Tertiary Education Commission	-
Planning Authority	-
Seychelles Energy Commission	839
Public Officers' Ethics Commission	-

	Actual
DESCRIPTION	2023
	R('000)
Seychelles Human Rights Commission	-
Seychelles Media Commission	-
Public Health Authority	2,664
Industrial Estates Authority	36,677
Seychelles Nurses & Midwives Council	-
Health Professional Council	-
Seychelles Medical and Dental Council	-
Anti-Corruption Commission	-
Road Transport Commission	-
Seychelles Maritime Safety Authority	-
Seychelles Meteorological Authority	300
Seychelles Intelligence Service	-
Information Commission	-
Truth, Reconciliation and National Unity Commission	-
Office of the Commissioner of Public Persons	-
Seychelles Communication Regulatory Authority	-
Seychelles Law Commission	-
TOTAL REGULATORY BODIES	43,729
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES	
Seychelles Tourism Board	-
National Institute of Technology, Science & Innovation	-
Seychelles Infrastructure Agency	34,573
Seychelles Fire & Rescue Services Agency	739
Seychelles Land Transport Agency	30,964
Seychelles Agricultural Agency	-
Enterprise Seychelles Agency	-
Agency for Social Protection	-
Agency for National Human Resources Development	-
Landscape & Waste Management Agency	22
Seychelles National Youth Council	17
Health Care Agency	50,314
National Aids Council	115
National Council For Children	-
National Council for the Elderly	-
National Council for the Disabled	-
National Sports Council	15,631
Social Workers Council	-
National Arts Council	-
National Botanical Gardens Foundation	-
Creative Industry and National Events Agency	-
Creole Institute of Seychelles	-
Seychelles Heritage Foundation	-
Seychelles Broadcasting Corporation	247
National Biosecurity Agency	-
Seychelles National Institute for Culture , Heritage and the Arts	13,127
Agency for Prevention of Drug Abuse & Rehabilitaton	-
Seychelles Home Care Agency	-
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES	145,749
TOTAL : CAPITAL EXPENDITURE	990,396
SOCIAL PROGRAMS OF GOVERNMENT	
Pensions	73,948
Special Pensions payment	45,656
Children's Special Fund	6,099
Seychelles Red Cross Society	1,500
Contribution to Religious Organisations	1,353
Contribution to CEPs	3,027
Contribution to Political Parties	6,455
Contribution to CARE	-
Sey Savings Bank (New Born Savings Scheme)	1,070
Empowerment and Social Protection Programme	375
Seychelles Chamber of Commerce & Industry	500
National Grants for other Non-for- Profit Organizations	4,768
ADF Schemes	-
SMEs Scheme	32,485
SEEREP Incentive Scheme	1
Housing Finance Scheme	6,721
Home Improvement/Re-roofing scheme for Pensioners	1,073
Youth Employment Scheme	2,266
Youth Entrepreneurship Scheme	358
Seychelles News Agency	3,109

	Actual
DESCRIPTION	2023
	R('000)
Residential Care Services-Roman Catholic Church	3,669
Women Trust Fund	-
Seychelles Heritage Scheme	398
Culture and Arts Trust Fund	971
Disabled Trust Fund	298
Sports Trust Fund	305
Innovation Trust Fund	-
IOT Gratuity & Long Service Allowance	9,414
Laptop Scheme	4,161
SME seed capital	5,000
Education Loan Scheme	-
Contribution to Unisey	5,000
PV Rebate Scheme	-
Temporary Financial Assistance	23,145
Construction Professional Council	-
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	243,124
SUBVENTIONS TO PUBLIC ENTERPRISES	
Air Seychelles	-
Seychelles Postal Services Company	6,000
Seychelles Public Transport Corporation	39,697
Island Development Company	-
Seychelles National Parks Authority	-
National Information Services Agency	-
L'Union Estate	-
Seychelles Fishing Authority	-
The Guy Morel Institute	2,000
Seychelles Trading Company	-
Seychelles Parks and Gardens Authority	-
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	47,697
BENEFITS AND APPROVED PROGRAMMES OF ASP	
Retirement Benefits	866,533
Invalidity Benefits	103,927
Disability Benefits	154,551
Supplementary Benefits	15,252
Emergency Housing Assistance Scheme	-
Sickness Benefits	6,583
Maternity Benefits	1,745
Funeral Benefits	1,292
Survivors Benefits	-
Orphans Benefits	403
Injury Benefits	151
Semi- Orphan Benefits	12,572
Inter Island Transport Scheme- Pensioner	293
Foster Care Scheme	3,190
Social Safety Net	20,989
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	1,187,481
OTHERS	
Subscription to International Organisations	-
Capital Subscriptions to Int'l Orgs	-
TOTAL: OTHER	-

	Actual
DESCRIPTION	2023
	R('000)
PUBLIC DEBT INTEREST	
Foreign	315,439
Domestic	559,778
TOTAL: INTEREST	875,217
TOTAL: CURRENT OUTLAYS	8,945,162
NET LENDING	(33,857)
PUC On-lending	99,485
PUC Repayments	(64,644)
PUC On-lending- Infrastructure Development	-
DBS -On-lending	-
DBS - Repayments	(64,698)
IDC -repayments	(4,000)
DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES	
SPTC - Domestic Financing	12,790
SPTC - Foreign Financing	27,911
Property Management Corporation	53,115
Public Utilities Corporation-Local	60,000
Public Utilities Corporation - Foreign Financing	-
Seychelles Parks and Gardens Authority	-
The Guy Morel Institute	2,781
TOTAL: DEVELOPMENT GRANTS	156,598
TOTAL: CAPITAL OUTLAYS	1,113,137
CONTINGENCY	36,149
GRAND TOTAL EXPENDITURE	10,094,448
PUBLIC DEBT AMORTISATION	
Foreign	656,322
Domestic	1,967,658
TOTAL: AMORTISATION	2,623,980
GRAND TOTAL OUTLAYS (including amortisation)	12,718,428

SUMMARY OF THE FISCAL REPORT FOR THE YEAR ENDED 31ST DECEMBER 2023

(In accordance with article 154 (8) (b) of the Constitution)

SUMMARY OF FISCAL OUTCOME FOR 2021 AND 2022 TO 2025 FORECASTS						
	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
Description	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
Total revenue and grants	10,690,894	9,914,469	9,948,659	9,743,003	(205,656)	-2%
Total revenue	10,288,340	9,547,416	9,581,606	9,482,726	(98,880)	-1%
Tax	9,209,123	8,419,883	8,431,040	8,168,669	(262,371)	-3%
Income Tax	1,223,265	1,224,221	1,214,826	1,190,004	(24,823)	-2%
Social Security Tax - Arrears	-	-	-	7	7	100%
Custom Duties	335,769	340,510	335,887	329,543	(6,344)	-2%
Excise Tax	1,689,536	1,480,500	1,476,663	1,426,485	(50,179)	-3%
GST	-	624	663	669	7	1%
Value Added Tax	3,340,944	3,128,006	3,112,666	3,001,806	(110,860)	-4%
Business tax	1,852,141	1,552,816	1,618,050	1,601,022	(17,028)	-1%
Corporate Responsibility Tax	-	5,547	5,298	4,865	(433)	-8%
Tourism Marketing Tax	74,184	88,805	87,729	108,962	21,233	24%
Property Tax	50,000	29,271	35,558	35,271	(287)	-1%
Other Tax	643,285	569,584	543,700	470,035	(73,665)	-14%
Nontax	1,079,216	1,127,533	1,150,566	1,314,057	163,491	14%
Fees and charges	392,117	423,854	423,854	445,880	22,026	5%
Dividends Income	547,103	574,759	579,759	581,531	1,772	0%
Other non-tax	48,049	43,365	43,365	37,233	(6,132)	-14%
Proceeds from sale of assets	91,947	85,555	103,588	249,413	145,825	141%
Grants (linked with the BoP)	402,555	367,053	367,053	260,277	(106,776)	-29%
Expenditure and net lending	11,230,286	10,857,941	10,771,712	10,094,448	677,265	6%
Current expenditure	9,481,638	9,384,485	9,361,865	8,945,162	416,703	4%
Primary Current Expenditure	8,611,963	8,541,291	8,541,291	8,069,945	471,346	6%
Wages and salaries	3,437,379	3,263,926	3,263,926	3,009,497	254,429	8%
Goods and services	3,618,577	3,725,358	3,725,358	3,582,147	143,212	4%
Capital expenditure	1,409,298	1,254,470	1,217,861	990,396	227,466	19%
Social program of Government	298,200	294,200	294,200	243,124	51,076	17%
Transfers to Public Enterprises	44,930	44,930	44,930	47,697	(2,767)	-6%
Benefits and approved programmes of ASP	1,202,876	1,202,876	1,202,876	1,187,481	15,396	1%
Others	10,000	10,000	10,000	-	10,000	100%
Interest due	869,676	843,194	820,574	875,217	(54,642)	-7%
External	207,652	279,900	257,280	315,439	(58,160)	-23%
Domestic	662,023	563,295	563,295	559,778	3,517	1%
Development Grant	148,661	165,864	165,864	156,598	9,265	6%
Net lending	140,689	3,122	(23,878)	(33,857)	9,979	-42%
Contingency	50,000	50,000	50,000	36,149	13,851	28%
Primary balance, Accrual basis (GFS)						
Including grants	330,284	(100,278)	(2,479)	523,772	(526,251)	-15%
In percent of GDP	1.1%	-0.3%	0.0%	1.7%		
Excluding grants	(72,271)	(467,331)	(369,532)	263,495	(633,026)	14%
In percent of GDP	-0.2%	-1.6%	-1.3%	0.9%		
Overall balance, Accrual basis (GFS)	(539,392)	(943,472)	(823,053)	(351,445)	(471,609)	-8%
In percent of GDP	-1.8%	-3.1%	-2.8%	-1.2%		
Change in Arrears						
External Interest						
Budget						
Change in Float	-	-	-	491,659	491,659	
Overall balance, cash basis (after grants)	(539,392)	(943,472)	(823,053)	140,215	20,051	-8%
Financing	539,392	943,472	823,053	(140,215)	(20,051)	8%
Foreign financing (accrual basis,net)	304,914	585,319	795,079	135,754	(659,325)	-
Disbursements	1,155,554	1,380,840	1,561,272	792,076	(769,196)	-
Project Loans	314,740	177,336	153,503	147,300	(6,203)	
Program/Budget Support	840,814	1,203,504	1,407,769	644,776	(762,993)	
Scheduled amortization	(850,640)	(795,521)	(766,192)	(656,322)	109,871	
Change in amortisation arrears						
Clearance of arrears						
Debt Service Relief						
Domestic financing, net	234,478	328,854	27,974	(423,904)		
Bank financing	211,030	295,968	25,177	(383,033)		
CBS	11,724	16,443	1,399	490,585		
CBS Recapitalisation	-			-		
Commercial Banks	199,306	279,526	23,778	(873,617)		
Nonbanking Financing	23,448	32,885	2,797	(40,871)		
Privatization	-					
Statistical Discrepancy	-	29,300	(0)	147,935		
Nominal GDP (in millions of SR)	30,552,926	30,045,628	29,094,146	30,019,086		

DETAILS OF CURRENT RECEIPTS FOR THE YEAR ENDED 31ST DECEMBER 2023

(In accordance with article 154 (8) (b) of the Constitution)

DETAILS OF REVENUE FOR THE YEAR ENDED 31ST DECEMBER 2023						
Under Section 154 (8) of the Constitution						
	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
Central Government	300,628	275,905	274,579	266,235	(8,344)	-3%
Other Public Sectors	97,002	161,164	151,991	139,615	(12,376)	-8%
Private Sectors	825,635	787,153	788,256	784,153	(4,103)	-1%
INCOME TAX	1,223,265	1,224,221	1,214,826	1,190,004	(24,823)	-2%
SOCIAL SECURITY TAX						
SFF Arrears	-	-	-	7	7	100%
SFF ARREARS	-	-	-	7	7	100%
Custom Duties						
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
Customs Duties						
Alcohol (Beverages Spirits and Vinegar)	126,326	107,435	103,144	90,444	(12,700)	-12%
Textiles and textile articles	7,678	7,467	7,362	7,599	237	3%
Tobacco	4,141	3,181	2,077	1,784	(292)	-14%
Prepared Food (Prepared Foodstuffs)	13,678	12,802	11,828	10,699	(1,129)	-10%
Others	112,415	113,097	116,397	126,357	9,960	9%
Levy (Additional Levies)	42,680	72,197	70,898	68,805	(2,092)	-3%
Documentary Charges	3,852	4,522	4,459	3,563	(896)	-20%
Livestock Trust Fund	30,000	24,809	24,723	23,052	(1,671)	-7%
Customs Duties Exemptions	-5,000	-5,000	-5,000	-	-	0%
				(2,761)	2,239	-45%
TOTAL : CUSTOM DUTIES	335,769	340,510	335,887	329,543	(6,344)	-2%
EXCISE TAX						
Excise Tax Direct Imports	1,189,025	1,025,666	1,028,074	1,019,072	(9,003)	-1%
Alcohol (Beverages Spirits and Vinegar)	310,650	233,916	233,060	237,531	4,471	2%
Petroleum (Mineral Products)	728,443	647,521	647,217	638,987	(8,231)	-1%
Motor Vehicles (Vehicles, Aircraft, Vessels)	144,967	140,983	144,920	139,724	(5,196)	-4%
Tobacco Imported	4,964	3,246	2,876	2,830	(46)	-2%
Excise Tax-Locally manufactured goods	443,636	397,787	391,775	342,092	(49,683)	-13%
Alcohol	218,720	206,291	201,062	169,170	(31,892)	-16%
Tobacco	224,917	191,496	190,713	172,922	(17,791)	-9%
Sugar Tax	56,875	57,047	56,814	65,321	8,507	15%
Imported Beverages	28,129	30,115	29,992	35,121	5,129	17%
LMG Beverages	28,746	26,932	26,822	30,200	3,378	13%
TOTAL : EXCISE TAX	1,689,536	1,480,500	1,476,663	1,426,485	(50,179)	-3%
GOODS AND SERVICES TAX (GST)						
GST arrears	-	624	663	669	7	1%
TOTAL: GOODS AND SERVICES TAX	-	624	663	669	7	1%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
VALUE ADDED TAX	3,345,944	3,133,006	3,117,666	3,002,389	(115,277)	-4%
VAT- Domestic	2,158,122	1,869,417	1,834,573	1,712,295	(122,278)	-7%
LMG- Alcohol	110,881	99,327	97,932	91,062	(6,870)	-7%
LMG- Tobacco	44,391	34,492	34,008	27,709	(6,298)	-19%
Construction	114,665	112,084	112,507	134,994	22,487	20%
Services - Tourism	1,070,622	884,610	855,522	654,452	(201,071)	-24%
Services - Financial and Insurance activities	104,124	85,847	90,144	82,396	(7,747)	-9%
Services - ICT and Telecommunication	185,102	176,928	175,256	146,896	(28,360)	-16%
Real Estate	66,357	31,729	1,162	(34,281)	(35,443)	-3049%
Wholesale Retail - Others	220,847	196,314	202,900	206,427	3,527	2%
Others	241,132	248,085	265,141	402,640	137,498	52%
VAT- Imported Goods	1,187,822	1,263,588	1,283,093	1,290,094	7,001	1%
VAT EXEMPTION	(5,000)	(5,000)	(5,000)	(583)	4,417	-88%
TOTAL: VALUE ADDED TAX	3,340,944	3,128,006	3,112,666	3,001,806	(110,860)	-4%
BUSINESS TAX						
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
-Companies	1,572,380	1,332,679	1,381,596	1,381,599	3	0%
-Sole Traders	98,027	56,180	73,016	80,549	7,533	10%
-Partnerships	30,339	26,668	28,422	27,701	(721)	-3%
-Trusts	22	23	23	18	(5)	-23%
-Withholding Tax	124,671	112,963	110,943	79,544	(31,399)	-28%
-Others	1	0	0	6,483	6,483	21565468%
- Residential Dwelling	26,701	24,302	24,049	25,128	1,079	4%
TOTAL: BUSINESS TAX	1,852,141	1,552,816	1,618,050	1,601,022	(17,028)	-1%
CORPORATE RESPONSIBILITY TAX						
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
-Corporate Social Responsibility Tax (CSR)	-	5,547	5,298	4,865	(433)	-8%
TOTAL: CORPORATE RESPONSIBILITY TAX	-	5,547	5,298	4,865	(433)	-8%
TOURISM MARKETING TAX						
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
-Tourism Marketing Tax (TMT)	74,184	88,805	87,729	108,962	21,233	24%
TOTAL: TOURISM MARKETING TAX	74,184	88,805	87,729	108,962	21,233	24%
PROPERTY TAX						
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
Foreign Owned Property Tax	50,000	29,271	35,558	35,271	(287)	-1%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
OTHER TAX						
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
Trade/Ind Licences	12,591	11,880	10,012	7,922	(2,089)	-21%
Licences and Other Licence Registration	4,257	4,747	4,731	4,443	(288)	-6%
Road Tax and Other Licences	135,141	136,704	138,735	136,059	(2,676)	-2%
Telecommunications Licences	73,925	68,945	66,339	60,041	(6,298)	-9%
Hotel Licences	401	717	715	344	(371)	-52%
Liquor and Toddy Licences	292	285	284	283	(2)	-1%
Radio Broadcasting Licences	1,660	1,705	1,705	800	(905)	-53%
Tourism Environmental Levy	162,000	85,775	64,703	60,408	(4,294)	-7%
Accommodation Turnover Tax	118,000	130,000	125,793	102,098	(23,694)	-19%
SUB TOTAL	508,267	440,758	413,015	372,398	(40,618)	-10%
DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT						
Environment Trust Fund	7,737	5,669	5,650	2,237	(3,413)	-60%
SUB TOTAL	7,737	5,669	5,650	2,237	(3,413)	-60%
DEPARTMENT OF LEGAL AFFAIRS						
Stamp Duty	117,218	113,808	115,718	86,571	(29,147)	-25%
MINISTRY OF TRANSPORT						
Vehicle Testing	10,062	9,349	9,316	8,830	(487)	-5%
TOTAL : OTHER TAX	643,285	569,584	543,700	470,035	(73,665)	-14%
TOTAL : TAX REVENUE	9,209,123	8,419,883	8,431,040	8,168,669	(262,371)	-3%
FEES AND CHARGES						
DEPARTMENT OF AGRICULTURE						
Agricultural Products	600	507	507	443	(64)	-13%
Livestock Products	500	526	526	613	86	16%
Market Fees	812	933	933	986	53	6%
Import/Export Certificates	500	674	674	821	146	22%
Bio- Security Fines	40	40	40	45	5	12%
Dog Control Fines	200	109	109	65	(44)	-41%
Farmers/Vendor Registration	-	-	-	6	6	100%
SUB TOTAL	2,652	2,790	2,790	2,978	188	7%
SEYCHELLES LAND TRANSPORT AGENCY						
Road Maintenance receipts	4,500	4,500	4,500	3,666	(834)	-19%
SUB TOTAL	4,500	4,500	4,500	3,666	(834)	-19%
SEYCHELLES MARITIME SAFETY AUTHORITY						
Examinations and Endorsements	900	899	899	1,375	476	53%
Registration, Survey and Certification	2,500	2,538	2,538	2,575	37	1%
Maritime licensing fees	1,000	4,122	4,122	6,918	2,796	68%
Audit Fees	30	30	30	15	(15)	-50%
SUB TOTAL	4,430	7,589	7,589	10,883	3,294	43%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
MINISTRY OF TRANSPORT						
Passenger Service Fee	17,394	16,067	16,067	17,239	1,172	7%
Disembarkation Fee	59,305	68,486	68,486	67,625	(861)	-1%
Travel Advisory fee	-	5,316	5,316	3,033	(2,283)	-43%
Conversion fee	610	530	530	365	(165)	-31%
Parking Coupons	1,515	1,499	1,499	1,925	426	28%
Highway Code Books	100	93	93	94	1	1%
Heavy Vehicle Fees	150	217	217	197	(20)	-9%
Others - Instructor's fees	5	4	4	1	(3)	-71%
SUB TOTAL	79,078	92,211	92,211	90,478	(1,733)	-2%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
Processing fees-SLA	-	-	-	-	-	
FIU Fees & Fines	-	-	-	-	-	0%
FTC Fines	300	596	596	1,503	907	152%
Trades Tax Division (Customs Fees and Fines)	1,750	2,234	2,234	2,442	208	9%
Storage	950	1,173	1,173	1,172	(1)	0%
SRC Processing Fees	350	350	350	298	(52)	-15%
Tax and Customs Agents Registration Fees	50	26	26	21	(5)	-19%
SUB TOTAL	3,400	4,379	4,379	5,435	1,057	24%
DEPARTMENT OF LEGAL AFFAIRS						
Sale of Laws of Seychelles	-	-	-	-	-	0%
Sale of Gazette and collection fees	639	808	808	819	12	1%
Trade Marks	6,530	4,676	4,676	2,905	(1,771)	-38%
Company Registration Fees	3,744	6,204	6,204	10,751	4,547	73%
Mortgage Registration Fees	1,056	1,837	1,837	2,757	920	50%
Land Adjudication Fees	5	5	5	4	(1)	-21%
Sanction Fees/Processing Fees	-	1	1	28	27	2468%
SUB TOTAL	11,974	13,532	13,532	17,265	3,733	28%
SEYCHELLES LAW COMMISSION						
Sale of Laws of Seychelles	50	5	5	6	1	21%
SUB TOTAL	50	5	5	6	1	21%
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS						
Burial Services Fees	200	200	200	193	(7)	-4%
SUB TOTAL	200	200	200	193	(7)	-4%
SEYCHELLES METEOROLOGICAL AUTHORITY						
Meteorological Data Fees	9	9	9	25	16	178%
SUB TOTAL	9	9	9	25	16	178%
MINISTRY OF EDUCATION						
Others	300	329	329	307	(21)	-6%
Sales of Uniform	1,200	1,201	1,201	1,172	(29)	-2%
Polytechnic-School Fees	140	152	152	188	36	24%
School Meal Fees	-	146	146	161	16	11%
Tertiary Fees	900	821	821	594	(226)	-28%
Breaching of Contract	600	559	559	707	149	27%
SUB TOTAL	3,140	3,206	3,206	3,130	(76)	-2%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
DEPARTMENT OF EMPLOYMENT						
Attestation Fees	7,475	7,475	7,475	9,317	1,842	25%
Appeal/negotiation and Retention	178	178	178	180	2	1%
SUB TOTAL	7,653	7,653	7,653	9,497	1,844	24%
DEPARTMENT OF FOREIGN AFFAIRS						
Sale of Flags	117	82	82	62	(20)	-25%
Authentication of Documents	701	584	584	452	(132)	-23%
Translation Fees	-			-	-	0%
SUB TOTAL	818	666	666	514	(152)	-23%
HEALTH CARE AGENCY						
Prescription Fees	-	4	4	25	21	467%
Medical Fees	14,493	16,493	16,592	16,854	262	2%
Dental Fees	156	220	220	223	3	1%
Innoculation/Vaccination	6	99	99	125	25	25%
Pharmacy	1,117	1,626	1,626	1,541	(85)	-5%
Haemodialysis	7,000	8,295	8,295	6,302	(1,993)	-24%
Miscellaneous	3,406	1,641	1,641	2,098	457	28%
COVID-PCR Test	258	99	99	55	(44)	-44%
SUB TOTAL	26,436	28,576	28,576	27,223	(1,354)	-5%
MINISTRY OF LANDS AND HOUSING						
Planning Fees	-	-	-	-	-	0%
Survey Fees	250	235	235	251	16	7%
Maps and Prints	175	177	177	155	(22)	-13%
Miscellaneous	5	16	16	19	3	29%
Property Transfer Fees	9,885	7,598	7,598	6,224	(1,375)	-18%
SUB TOTAL	10,315	8,026	8,026	6,649	(1,377)	-17%
PLANNING AUTHORITY						
Planning Fees	7,000	6,000	6,000	5,763	(237)	-4%
SUB TOTAL	7,000	6,000	6,000	5,763	(237)	-4%
DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGIES						
Systems Development/ Information Technology	12	12	12	18	6	53%
Telecommunication Type Approval Fee	-			-		
SUB TOTAL	12	12	12	18	6	53%
SEYCHELLES COMMUNICATION REGULATORY AUTHORITY						
Telecommunication Type Approval Fee	100	100	100	57	(43)	-43%
SUB TOTAL	100	100	100	57	(43)	-43%
DEPARTMENT OF POLICE						
Police Miscellaneous	2,600	2,591	2,591	3,336	745	29%
Service of Special Police/National Guards	5,505	5,631	5,631	3,936	(1,695)	-30%
Provision of Security	2,300	526	526	550	24	5%
Criminal Fees & Fines	1,500	843	843	1,043	200	24%
SUB TOTAL	11,905	9,591	9,591	8,866	(726)	-8%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
OFFICE OF THE CURATOR						
Curator' fee	-	359	359	411	53	15%
SUB TOTAL	-	359	359	411	53	15%
DEPARTMENT OF IMMIGRATION & CIVIL STATUS						
Civil Status Fees	151	97	97	73	(24)	-25%
ID Card Fees	2,802	2,724	2,724	2,794	71	3%
Marriage Fees	4,254	2,017	2,017	2,010	(7)	0%
Immigration Fees	154,485	153,713	153,713	170,609	16,896	11%
Passport Fees	8,356	12,730	12,730	14,935	2,205	17%
Residence Permit Fees	5,310	4,519	4,519	3,638	(882)	-20%
Citizenship Fees	500	201	201	395	194	96%
Administration	100	6,831	6,831	7,607	776	11%
SUB TOTAL	175,959	182,832	182,832	202,061	19,229	11%
THE JUDICIARY						
Court fees and Fines	19,139	19,969	19,969	19,926	(43)	0%
Attorney Licence Fees	195	192	192	215	23	12%
Sale of SLR (Seychelles Law Review)	10	21	21	35	14	69%
SUB TOTAL	19,344	20,182	20,182	20,176	(7)	0%
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT						
Registration of Childcare Services	160	160	160	54	(106)	-66%
SUB TOTAL	160	160	160	54	(106)	-66%
SEYCHELLES BUREAU OF STANDARDS						
Micro Laboratory	2,100	2,100	2,100	2,460	360	17%
Environmental Laboratory	1,300	1,300	1,300	1,327	27	2%
Food Chemical Laboratory	900	900	900	982	82	9%
Chemical Laboratory	40	40	40	31	(9)	-22%
Gas Cylinder Testing Centre	725	725	725	928	203	28%
Construction Material Laboratory	1,650	1,650	1,650	2,071	421	25%
National Metrology Laboratory	261	261	261	292	32	12%
Legal Metrology Unit	466	466	466	465	(1)	0%
Standardisation	22	22	22	17	(5)	-25%
QMS Certification	8	8	8	3	(6)	-69%
QMS Training	40	40	40	9	(31)	-78%
Fish Inspection	2,755	2,755	2,755	2,151	(604)	-22%
SUB TOTAL	10,266	10,266	10,266	10,735	469	5%
PRESIDENT OFFICE						
State House Entrance Fees	18	18	18	10	(8)	-43%
SUB TOTAL	18	18	18	10	(8)	-43%
SEYCHELLES QUALIFICATION AUTHORITY						
Certify True Copy of Qualifications	100	55	55	51	(4)	-7%
Evaluation of Qualifications	300	652	652	701	48	7%
Recognition of Prior Learning	105	105	105	149	44	42%
SUB TOTAL	505	812	812	901	89	11%

DESCRIPTION	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
LANDSCAPE AND WASTE MANAGEMENT AGENCY						
Waste Collection	5,679	8,494	8,494	8,034	(460)	-5%
Cleaning and Landscaping	-	-	-	-	-	0%
Sale/Hire of Plants	207	86	86	107	21	24%
SUB TOTAL	5,886	8,580	8,580	8,141	(439)	-5%
ENTERPRISE SEYCHELLES AGENCY (ESA)						
Processing Fees	16	16	16	2	(14)	-89%
Trade Fairs	479	378	378	262	(116)	-31%
SUB TOTAL	495	394	394	264	(131)	-33%
DEPARTMENT OF TOURISM						
Kiosk Rental	6	6	6	6	(1)	-8%
Sales of Booklets						
SUB TOTAL	6	6	6	6	(1)	-8%
SEYCHELLES MEDICAL & DENTAL COUNCIL						
Registration Fee	390	-	-	-	-	0%
SUB TOTAL	390	-	-	-	-	0%
SEYCHELLES FIRE AND RESCUE AGENCY						
Fire Safety Training	262	76	76	184	108	143%
Sale of Fire incident report	5	1	1	1	(0)	-25%
Standby with LPG Tanker	200	-	-	25	25	100%
SUB TOTAL	467	77	77	209	133	63%
INDUSTRIAL ESTATE AUTHORITY						
Transaction Fees	-	6,098	6,098	4,223	(1,875)	-31%
SUB TOTAL	-	6,098	6,098	4,223	(1,875)	-31%
NATIONAL SPORTS COUNCIL						
Medical Fees	75	37	37	16	(20)	-55%
Sale of Sports Equipment	20	4	4	1	(3)	-69%
Sports events	200	215	215	190	(25)	-12%
Hire of buses	75	76	76	96	20	26%
Sale of Sports award tickets	50	-	-	-	-	0%
SUB TOTAL	420	332	332	303	(28)	-9%
SOCIAL WORKERS						
Registration fee for Social Workers	-	4	4	2	(2)	-67%
SUB TOTAL	-	4	4	2	(2)	-67%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
SEYCHELLES NATIONAL YOUTH COUNCIL						
Youth Service Bureau -miscellaneous	25	25	25	27	2	8%
SUB TOTAL	25	25	25	27	2	8%
DEPARTMENT OF DEFENCE						
Provision of Security Services	500	500	500	584	84	17%
SUB TOTAL	500	500	500	584	84	14%
DEPARTMENT OF EMPLOYMENT						
Processing Fees	50	50	50	15	(35)	-70%
SUB TOTAL	50	50	50	15	(35)	-70%
DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT						
CITES	30	109	109	63	(45)	-42%
Tree Felling & lighting fires processing fees	90	76	76	80	4	5%
Sale of Coco de mer tag	480	480	480	484	4	1%
Environmental Fine	300	61	61	43	(18)	-29%
Giant Tortoise Royalty	365	183	183	168	(16)	-8%
Conservation environmental levy	-	-	-	505	505	100%
Sale of Plants						
SUB TOTAL	1,265	909	909	1,344	434	48%
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS						
Photocopy/Printing Fees/internet	110	129	129	141	12	9%
Music & Dance Fees	57	198	198	216	18	9%
Museum Entrance Fees	383	614	614	960	345	56%
Mission Lodge Entrance Fees	1,500	1,513	1,513	1,631	119	8%
Heritage Site Activities Fees	6	12	12	13	1	7%
Translation fees				25	25	
SUB TOTAL	2,056	2,467	2,467	2,986	520	21%
VARIOUS MINISTRIES						
Sale of Tender Documents	402	427	427	408	(19)	-4%
Misc. Minor Receipts	150	256	256	318	62	24%
Sale of booklets	80	54	54	55	1	2%
Processing Fee Appeals	2	2	2	1	(1)	-50%
SUB TOTAL	634	739	739	782	43	6%
TOTAL : FEES AND CHARGES	392,117	423,854	423,854	445,880	22,026	5%

DESCRIPTION	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
OTHER NON TAX						
RENTS AND ROYALTIES						
DEPARTMENT OF AGRICULTURE						
Rent of Agricultural Land	720	720	720	580	(140)	-19%
Rent of Staff Housing	86	86	86	66	(20)	-23%
Rent of Veterinary Clinic	60	60	60	92	32	54%
SUB TOTAL	866	866	866	739	(128)	-15%
THE JUDICIARY						
Rental of Canteen	60	60	60	61	1	2%
SUB TOTAL	60	60	60	61	1	2%
HEALTH CARE AGENCY						
Quarantine Facility Services	-	-	-	-	-	0%
Rent of Snack Shop	12	28	28	113	85	200%
Rent of Staff Quarters	72	116	116	88	(28)	-15%
SUB TOTAL	84	144	144	201	57	39%
MINISTRY OF LANDS AND HOUSING						
Short term Rent of Land and Buildings	2,000	2,458	2,458	2,461	3	0%
Coral Fill Royalty	-	-	-	-	-	0%
Royalties from Land Marine	-	-	-	-	-	0%
Royalties from Quarries	-	-	-	-	-	0%
Rent of Independence House	128	117	117	121	4	3%
Deep Sea Extraction and Sales						
SUB TOTAL	2,128	2,575	2,575	2,582	7	0%
ENTERPRISE SEYCHELLES AGENCY (ESA)						
Rental of Building	2,221	2,221	2,221	1,977	(244)	-11%
SUB TOTAL	2,221	2,221	2,221	1,977	(244)	-11%
INDUSTRIAL ESTATES AUTHORITY						
Short term - Rent of Land		48	48	78	30	62%
Rent SME Building Providence Storage	7,767	5,908	5,908	3,869	(2,039)	-35%
SUB TOTAL	7,767	5,956	5,956	3,947	(2,009)	-34%
NATIONAL SPORTS COUNCIL						
Rental of Sports facilities	750	750	750	857	107	14%
SUB TOTAL	750	750	750	857	107	14%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS						
Rent of facilities	700	1,279	1,279	1,768	490	38%
Rent of Offices	200	295	295	362	67	23%
Rent of Day-care centres	1,080	1,026	1,026	1,029	3	0%
SUB TOTAL	1,980	2,600	2,600	3,159	559	22%
OFFICE OF THE MAYOR						
Kiosk Rental	-	18	18	35	17	92%
SUB TOTAL	-	18	18	35	17	92%
SEYCHELLES NATIONAL YOUTH COUNCIL						
Rental of Hall	-			-		0%
SUB TOTAL	-	-	-	-	-	0%
DEPARTMENT OF DEFENCE						
Leased of Offices	-			-		0%
SUB TOTAL	-	-	-	-	-	0%
MINISTRY OF TRANSPORT						
Royalties from Land Marine	12,800			-		0%
SUB TOTAL	12,800	-	-	-	-	0%
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS						
NAC Rental of Shops	305	357	357	316	(41)	-11%
Rental of International Conference Centre	-	247	247	252	5	2%
Rental of Music Stadium Facilities	-	-	-	-	-	0%
Rental of land -NCPA	24	29	29	25	(4)	-14%
Rental of Museum Restaurant	120	120	120	125	5	4%
Rental of Museum Conference Room	47	50	50	99	50	101%
Rental of Restaurant - Domaines de Val des Pres	360	180	180	-	(180)	-100%
Rental of Kiosks - Domain de Val des Pres	371	275	275	213	(62)	-22%
Lease of Heritage Properties- Bel Ombre	30	33	33	30	(3)	-8%
Lease of Heritage Properties- La Pleine Ste Andre	646	646	646	546	(100)	-15%
Lease of Heritage Properties -Domaines de Val des Pres	288	182	182	72	(110)	-60%
Rental of National Theatre	80	60.3504	60.3504	88	28	47%
Rent of Gallery and Activity	200	100	100	25	(75)	-75%
Entrance fees Mize Koko	548	250	250	-	(250)	-100%
SUB TOTAL	3,020	2,528	2,528	1,792	(736)	-29%
TOTAL: RENTS AND ROYALTIES	31,675	17,718	17,718	15,348	(2,369)	-13%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
INCOME OF PUBLIC SERVICES						
INTEREST						
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
Interest from Development Bank of Seychelles	1,768	1,768	1,768	2,902	1,133	64%
Interest from Public Utilities Company	14,605	23,879	23,879	18,983	(4,896)	-21%
SUB TOTAL	16,373	25,648	25,648	21,885	(3,763)	-15%
TOTAL: INTEREST	16,373	25,648	25,648	21,885	(3,763)	-15%
TOTAL: OTHER NON TAX	48,049	43,365	43,365	37,233	(6,132)	-14%
DIVIDENDS INCOME						
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
- Seychelles International Mercantile Banking Corporation Limited	150,000	132,600	132,600	132,600	-	0%
-Seychelles Petroleum Company	245,000	250,000	250,000	250,000	-	0%
- Land Marine Ltd	5,600	6,300	6,300	6,650	350	6%
- Indian Ocean Tuna Limited	25,200	44,525	44,525	45,193	667	1%
- Seychelles Civil Aviation Authority	17,000	17,000	17,000	17,000	-	0%
- Afrexim Bank	375	-	-	-	-	0%
- Island Development Company	4,000	20,000	20,000	12,000	(8,000)	-40%
- Seychelles Commercial Bank	2,880	2,880	2,880	5,000	2,120	74%
-Financial Services Authority	50,000	54,264	54,264	60,898	6,634	12%
-Seychelles Fishing Authority	30,000	30,000	35,000	35,000	-	0%
-Ile Du Port Handling Services	17,048	17,190	17,190	17,190	-	0%
-Seychelles Cable System Company	-	-	-	-	-	0%
TOTAL : DIVIDENDS INCOME	547,103	574,759	579,759	581,531	1,772	0%
PROCEEDS FROM SALE OF ASSETS						
MINISTRY OF LANDS AND HOUSING						
Long Term Lease - Land & Building	63,788	82,583	71,316	218,084	146,767	206%
Sale of State Lands	2,500	536	536	725	189	35%
Sale of Plots (Land Bank)	6,000	9,841	9,841	11,791	1,949	20%
SUB TOTAL	72,288	92,960	81,694	230,599	148,905	182%
INDUSTRIAL ESTATE AUTHORITY						
Long Term Lease - Land & Building	17,158	17,158	17,158	14,358	(2,800)	-16%
SUB TOTAL	17,158	17,158	17,158	14,358	(2,800)	-16%
OFFICE OF THE MAYOR						
Long Term Lease Land and Building		96	96	104	8	8%
SUB TOTAL		96	96	104	8	8%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						
Sale of Assets	2,500	4,640	4,640	4,351	(289)	-6%
SUB TOTAL	2,500	4,640	4,640	4,351	(289)	-6%
TOTAL : PROCEEDS FROM SALE OF ASSETS	91,947	114,855	103,588	249,413	145,825	141%
TOTAL : NON TAX REVENUE	1,079,216	1,156,833	1,150,566	1,314,057	163,491	14%
TOTAL: CURRENT RECEIPTS	10,288,340	9,576,716	9,581,606	9,482,726	(98,880)	-1%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variance	Diff
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
CURRENT RECEIPTS						
Income Tax	1,223,265	1,224,221	1,214,826	1,190,004	(24,823)	-2%
SSF Arrears	-	-	-	7	7	100%
Trades Tax	335,769	340,510	335,887	329,543	(6,344)	-2%
Excise Tax	1,689,536	1,480,500	1,476,663	1,426,485	(50,179)	-3%
GST	-	624	663	669	7	1%
Value Added Tax	3,340,944	3,128,006	3,112,666	3,001,806	(110,860)	-4%
Business Tax	1,852,141	1,552,816	1,618,050	1,601,022	(17,028)	-1%
Corporate Social Responsibility Tax	-	5,547	5,298	4,865	(433)	-8%
Tourism Marketing Tax (TMT)	74,184	88,805	87,729	108,962	21,233	24%
Property Tax	50,000	29,271	35,558	35,271	(287)	-1%
Other Tax	643,285	569,584	543,700	470,035	(73,665)	-14%
Fees and Charges	392,117	423,854	423,854	445,880	22,026	5%
Dividends Income	547,103	574,759	579,759	581,531	1,772	0%
Other Non Tax	48,049	43,365	43,365	37,233	(6,132)	-14%
Sale of Assets	91,947	114,855	103,588	249,413	145,825	141%
TOTAL CURRENT RECEIPTS	10,288,340	9,576,716	9,581,606	9,482,726	(98,880)	-1%

DETAILS OF EXPENDITURE FOR THE YEAR ENDED 31ST DECEMBER 2023

(In accordance with article 154 (8) (b) of the Constitution)

SUMMARY OF EXPENDITURE FOR THE YEAR ENDED 31ST DECEMBER 2023						
Under Section 154 (8) of the Constitution						
DESCRIPTION	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
	2023	2023	2023	Actual	Variances	Diff
	R ('000)	R ('000)	R ('000)	R('000)	R('000)	%
EXPENDITURE						
TOTAL OUTLAYS						
Office of the President	63,314	62,914	62,914	62,220	694	1%
Department of Legal Affairs	59,486	59,006	59,006	52,661	6,345	11%
Department of Defence	455,238	447,890	447,890	410,465	37,426	8%
Public Service Bureau	34,966	30,176	30,176	18,158	12,018	40%
Department of Information and Communication Technologies	72,802	75,570	75,570	77,820	(2,250)	-3%
The Judiciary	94,465	93,565	93,565	92,257	1,308	1%
The Legislature	44,383	48,767	48,767	47,926	841	2%
Office of the Auditor General	21,092	19,392	19,392	16,954	2,437	13%
Office of the Ombudsman	3,875	3,875	3,875	2,596	1,279	33%
Office of the Public Service Appeals Board	1,137	1,137	1,137	935	201	18%
The Curatelle Office	5,559	5,454	5,454	4,764	689	13%
Constitutional Appointments Authority	1,875	1,875	1,875	1,847	28	2%
Electoral Commission	20,341	15,721	15,721	15,487	234	1%
Department of Culture	-	-	-	-	-	0%
Ministry of Fisheries	110,343	102,520	102,520	96,106	6,415	6%
Ministry of Finance, National Planning and Trade	179,349	156,194	156,194	118,434	37,760	24%
Ministry of Foreign Affairs and Tourism	331,439	322,617	322,617	291,360	31,258	10%
Ministry of Internal Affairs	701,185	626,615	626,615	600,711	25,904	4%
Ministry of Education	1,285,588	1,234,328	1,234,328	1,105,723	128,604	10%
Ministry of Lands and Housing	399,234	361,630	325,021	447,941	(122,920)	-38%
Ministry of Local Government and Community Affairs	140,024	132,341	132,341	112,804	19,537	15%
Ministry of Health	106,307	95,824	95,824	85,344	10,480	11%
Ministry of Transport	41,345	148,031	148,031	82,544	65,486	44%
Ministry of Employment and Social Affairs	90,710	78,710	78,710	70,839	7,871	10%
Ministry of Agriculture ,Climate Change and Environment	254,285	283,621	283,621	238,965	44,655	16%
Ministry of Youth, Sports and Family	39,403	39,103	39,103	37,081	2,023	5%
Ministry of Investment, Entrepreneurship and Industry	16,356	15,656	15,656	14,205	1,451	9%
Office of the Mayor of Victoria	6,923	6,473	6,473	6,285	188	3%
TOTAL: MINISTRIES/ DEPARTMENTS	4,581,026	4,469,004	4,432,395	4,112,431	319,964	7%
REGULATORY BODIES						
Institute of Early Childhood Development	41,865	43,202	43,202	43,385	(183)	0%
Seychelles Licensing Authority	19,145	19,623	19,623	18,882	742	4%
Fair Trading Commission	16,128	15,428	15,428	14,783	646	4%
National Bureau of Statistics	17,166	16,566	16,566	15,414	1,151	7%
Seychelles Revenue Commission	246,754	180,605	180,605	157,454	23,150	13%
National Tender Board	4,066	4,066	4,066	4,022	44	1%
Tax & Customs Agent Board Rev Tribunal	1,404	1,404	1,404	966	437	31%
Seychelles Investment Board	9,617	9,367	9,367	9,044	324	3%
Public Enterprise Monitoring Commission	10,197	8,697	8,697	7,225	1,472	17%
Government Audit Committee	869	869	869	785	84	10%
Financial Intelligence Unit	25,857	25,357	25,357	23,191	2,166	9%
Seychelles Bureau of Standards	29,108	28,908	28,908	27,231	1,677	6%
Seychelles Qualifications Authority	9,627	9,627	9,627	9,294	333	3%
Tertiary Education Commission	-	-	-	-	-	0%
Planning Authority	18,384	18,034	18,034	17,397	637	4%
Seychelles Energy Commission	42,764	13,711	13,711	4,264	9,446	69%
Public Officers' Ethics Commission	-	-	-	-	-	0%
Seychelles Human Rights Commission	8,560	8,560	8,560	8,441	119	1%
Seychelles Media Commission	2,700	2,650	2,650	2,487	163	6%
Public Health Authority	79,609	77,925	77,925	69,127	8,798	11%
Industrial Estates Authority	60,474	60,074	60,074	47,382	12,692	21%
Seychelles Nurses & Midwives Council	1,752	1,502	1,502	1,384	119	8%
Health Professional Council	1,355	1,355	1,355	1,102	253	19%
Seychelles Medical and Dental Council	979	979	979	1,037	(58)	-6%
Anti-Corruption Commission	53,263	63,083	63,083	53,657	9,427	15%
Road Transport Commission	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	13,764	13,714	13,714	13,443	271	2%
Seychelles Meteorological Authority	16,543	16,143	16,143	15,835	308	2%
Seychelles Intelligence Service	19,376	18,666	18,666	17,206	1,460	8%
Information Commission	2,987	2,987	2,987	2,863	124	4%
Truth, Reconciliation and National Unity Commission	-	3,660	3,665	3,660	5	0%
Office of the Commissioner of Public Persons	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	9,276	5,457	5,457	687	4,771	87%
Seychelles Law Commission	3,953	3,153	3,153	1,342	1,811	57%
TOTAL: REGULATORY BODIES	767,541	675,372	675,377	592,988	82,390	12%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variances	Diff
	R ('000)	R ('000)	R ('000)	R('000)	R('000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES						
Seychelles Tourism Board	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	0%
Seychelles Infrastructure Agency	108,844	122,444	122,444	77,373	45,071	37%
Seychelles Fire & Rescue Services Agency	76,832	75,332	75,332	73,929	1,403	2%
Seychelles Land Transport Agency	176,975	197,846	197,841	195,342	2,499	1%
Seychelles Agricultural Agency	-	-	-	-	-	0%
Enterprise Seychelles Agency	9,433	9,183	9,183	8,685	498	5%
Agency for Social Protection	27,487	25,947	25,947	21,638	4,309	17%
Agency for National Human Resources Development	-	-	-	-	-	0%
Landscape & Waste Management Agency	270,897	269,597	269,597	265,586	4,011	1%
Seychelles National Youth Council	21,419	20,819	20,819	19,663	1,157	6%
Health Care Agency	1,193,496	1,174,344	1,174,344	1,109,686	64,658	6%
National Aids Council	4,001	1,625	1,625	1,740	(115)	-7%
National Council For Children	14,735	14,735	14,735	14,275	460	3%
National Council for the Elderly	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	0%
National Sports Council	104,852	114,353	114,353	106,019	8,333	7%
Social Workers Council	736	736	736	607	129	18%
National Arts Council	-	-	-	-	-	0%
National Botanical Gardens Foundation	-	-	-	-	-	0%
Creative Industry and National Events Agency	-	-	-	-	-	0%
Creole Institute of Seychelles	-	-	-	-	-	0%
Seychelles Heritage Foundation	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	120,801	119,129	119,129	95,842	23,286	20%
National Biosecurity Agency	-	-	-	-	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	137,678	132,578	132,578	126,423	6,155	5%
Agency for Prevention of Drug Abuse & Rehabilitaton	-	-	-	-	-	0%
Home Care Agency	321,942	317,442	317,442	305,229	12,213	4%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	2,590,128	2,596,109	2,596,104	2,422,039	174,065	7%
TOTAL OUTLAYS	7,938,694	7,740,485	7,703,877	7,127,458	576,418	7%
CURRENT OUTLAYS: WAGES AND SALARIES						
MINISTRIES/DEPARTMENTS						
Office of the President	19,401	17,865	17,865	17,405	460	3%
Department of Legal Affairs	40,935	35,615	35,615	32,251	3,364	9%
Department of Defence	189,010	184,710	184,710	167,095	17,614	10%
Public Service Bureau	14,504	13,714	13,714	13,137	577	4%
Department of Information and Communication Technologies	21,281	22,181	22,181	21,136	1,045	5%
The Judiciary	44,808	42,808	42,808	41,720	1,088	3%
The Legislature	15,501	14,401	14,401	14,086	315	2%
Office of the Auditor General	15,101	13,401	13,401	11,349	2,051	15%
Office of the Ombudsman	2,052	2,052	2,052	1,028	1,024	50%
Office of the Public Service Appeals Board	711	711	711	510	201	28%
The Curatelle Office	3,065	3,065	3,065	2,864	201	7%
Constitutional Appointments Authority	659,791	659,791	660	631	28	4%
Electoral Commission	6,295	6,175	6,175	5,944	232	4%
Ministry of Fisheries	10,633	9,983	9,983	9,030	953	10%
Ministry of Finance, National Planning and Trade	76,380	70,951	70,951	63,576	7,375	10%
Ministry of Foreign Affairs and Tourism	89,768	83,968	83,968	80,381	3,587	4%
Ministry of Internal Affairs	376,072	349,373	349,373	335,509	13,864	4%
Ministry of Education	576,035	556,535	556,535	534,202	22,333	4%
Ministry of Lands and Housing	37,617	36,417	36,417	33,266	3,151	9%
Ministry of Local Government and Community Affairs	56,604	54,604	54,604	52,599	2,005	4%
Ministry of Health	45,012	41,137	41,137	37,910	3,226	8%
Ministry of Transport	18,080	15,180	15,180	12,994	2,186	14%
Ministry of Employment and Social Affairs	51,213	48,213	48,213	44,278	3,935	8%
Ministry of Agriculture ,Climate Change and Environment	72,997	71,297	71,297	64,077	7,220	10%
Ministry of Youth, Sports and Family	20,045	19,010	19,010	17,969	1,041	5%
Ministry of Investment, Entrepreneurship and Industry	9,985	9,285	9,285	8,110	1,175	13%
Office of the Mayor of Victoria	1,380	930	930	1,057	(126)	-14%
TOTAL: MINISTRIES/ DEPARTMENTS	1,815,145	1,724,242	1,724,242	1,624,115	100,126	6%
REGULATORY BODIES						
Institute of Early Childhood Development	5,910	4,810	4,810	4,433	377	8%
Seychelles Licensing Authority	13,001	13,001	13,001	12,472	529	4%
Fair Trading Commission	10,928	10,228	10,228	9,341	887	9%
National Bureau of Statistics	8,799	8,199	8,199	7,672	526	6%
Seychelles Revenue Commission	132,727	120,727	120,727	103,143	17,584	15%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variances	Diff
	R ('000)	R ('000)	R ('000)	R('000)	R('000)	%
National Tender Board	1,477	1,477	1,477	1,474	3	0%
Tax & Customs Agent Board Rev Tribunal	298	298	298	34	263	88%
Seychelles Investment Board	5,829	5,579	5,579	5,132	447	8%
Public Enterprise Monitoring Commission	6,846	5,346	5,346	4,414	932	17%
Government Audit Committee	541	541	541	539	1	0%
Financial Intelligence Unit	15,733	15,233	15,233	13,759	1,475	10%
Seychelles Bureau of Standards	15,284	15,084	15,084	14,942	142	1%
Seychelles Qualifications Authority	5,182	5,182	5,182	4,919	263	5%
Tertiary Education Commission	-	-	-	-	-	0%
Planning Authority	13,472	12,986	12,986	12,249	737	6%
Seychelles Energy Commission	3,627	3,627	3,627	1,984	1,643	45%
Public Officers' Ethics Commission	-	-	-	-	-	0%
Seychelles Human Rights Commission	3,988	3,988	3,988	3,871	116	3%
Seychelles Media Commission	1,338	1,288	1,288	1,337	(49)	-4%
Public Health Authority	48,923	45,423	45,423	42,404	3,019	7%
Industrial Estates Authority	5,716	5,316	5,316	5,077	239	4%
Seychelles Nurses & Midwives Council	1,238	988	988	873	114	12%
Health Professional Council	259	259	259	278	(18)	-7%
Seychelles Medical and Dental Council	322	322	322	324	(2)	-1%
Anti-Corruption Commission	13,779	13,779	13,779	11,991	1,788	13%
Road Transport Commission	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	8,117	8,067	8,067	8,526	(459)	-6%
Seychelles Meteorological Authority	9,219	8,819	8,819	8,578	241	3%
Seychelles Intelligence Service	13,394	11,920	11,920	10,051	1,869	16%
Information Commission	1,348	1,348	1,348	1,333	15	1%
Truth, Reconciliation and National Unity Commission	-	1,509	1,509	1,509	-	0%
Office of the Commissioner of Public Persons	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	4,804	1,804	1,804	-	1,804	100%
Seychelles Law Commission	1,679	879	879	192	688	78%
TOTAL: REGULATORY BODIES	353,776	328,026	328,026	292,852	35,174	11%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES						
Seychelles Tourism Board	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	0%
Seychelles Infrastructure Agency	41,116	37,216	37,216	34,724	2,492	7%
Seychelles Fire & Rescue Services Agency	60,159	57,259	57,259	56,713	546	1%
Seychelles Land Transport Agency	25,229	23,429	23,429	23,735	(306)	-1%
Seychelles Agricultural Agency	-	-	-	-	-	0%
Enterprise Seychelles Agency	5,345	5,095	5,095	4,695	401	8%
Agency for Social Protection	14,713	14,213	14,213	13,405	808	6%
Agency for National Human Resources Development	-	-	-	-	-	0%
Landscape & Waste Management Agency	15,517	14,217	14,217	13,755	462	3%
Seychelles National Youth Council	10,534	9,934	9,934	8,851	1,083	11%
Health Care Agency	548,712	528,712	528,712	484,289	44,423	8%
National Aids Council	1,528	968	968	968	-	0%
National Council For Children	10,749	10,749	10,749	9,653	1,096	10%
National Council for the Elderly	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	0%
National Sports Council	20,412	18,212	18,212	16,619	1,593	9%
Social Workers Council	200	200	200	200	1	0%
National Arts Council	-	-	-	-	-	0%
National Botanical Gardens Foundation	-	-	-	-	-	0%
Creative Industry and National Events Agency	-	-	-	-	-	0%
Creole Institute of Seychelles	-	-	-	-	-	0%
Seychelles Heritage Foundation	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	61,849	60,549	60,549	58,457	2,092	3%
National Biosecurity Agency	-	-	-	-	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	52,699	51,099	51,099	49,007	2,092	4%
Agency for Prevention of Drug Abuse & Rehabilitaton	-	-	-	-	-	0%
Home Care Agency	4,806	4,206	4,206	2,361	1,845	44%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	873,568	836,059	836,059	777,431	58,627	7%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variances	Diff
	R ('000)	R ('000)	R ('000)	R('000)	R('000)	%
OTHER WAGES AND SALARIES						
GRATUITIES	45,515	45,515	45,515	41,703	3,812	8%
COMPENSATION FOR CONTINUOUS SERVICE	76,935	76,935	76,935	65,607	11,327	15%
CONSTITUTIONAL APPOINTMENTS	131,804	127,804	127,804	91,598	36,206	28%
PENSION SCHEME CONTRIBUTION	140,346	125,346	125,346	116,189	9,157	7%
13TH MONTH SALARY- TRUTH AND RECONCILIATION STAFF	290	-	-	-	-	0%
TOTAL WAGES AND SALARIES	3,437,379	3,263,926	3,263,926	3,009,497	254,429	8%
CURRENT OUTLAYS: GOODS AND SERVICES						
MINISTRIES/DEPARTMENTS						
Office of the President	43,513	45,049	45,049	44,815	234	1%
Department of Legal Affairs	18,551	23,391	23,391	20,410	2,980	13%
Department of Defence	129,626	133,926	133,926	132,051	1,874	1%
Public Service Bureau	17,962	13,962	13,962	5,020	8,941	64%
Department of Information and Communication Technologies	51,520	53,389	53,389	56,684	(3,295)	-6%
Department of Information	-	-	-	-	-	0%
The Judiciary	46,403	47,503	47,503	48,905	(1,403)	-3%
The Legislature	27,221	31,977	31,977	32,149	(172)	-1%
Office of the Auditor General	5,991	5,991	5,991	5,605	386	6%
Office of the Ombudsman	1,823	1,823	1,823	1,568	255	14%
Office of the Public Service Appeals Board	426	426	426	426	-	0%
The Curatelle Office	2,494	2,389	2,389	1,901	489	20%
Constitutional Appointments Authority	1,216	1,216	1,216	1,216	-	0%
Electoral Commission	9,545	9,545	9,545	9,543	2	0%
Department of Culture	-	-	-	-	-	0%
Ministry of Fisheries	14,215	12,971	12,971	12,653	318	2%
Ministry of Finance, National Planning and Trade	44,763	46,419	46,419	40,802	5,617	12%
Ministry of Foreign Affairs and Tourism	235,443	230,586	230,586	205,326	25,260	11%
Ministry of Internal Affairs	229,936	237,601	237,601	231,576	6,025	3%
Ministry of Education	617,668	615,168	615,168	555,010	60,159	10%
Ministry of Lands and Housing	29,015	29,015	29,015	25,826	3,189	11%
Ministry of Local Government and Community Affairs	36,158	38,158	38,158	34,389	3,769	10%
Ministry of Health	51,376	49,951	49,951	43,642	6,308	13%
Ministry of Transport	14,856	13,356	13,356	12,276	1,080	8%
Ministry of Employment and Social Affairs	30,497	30,497	30,497	26,167	4,329	14%
Ministry of Agriculture ,Climate Change and Environment	91,804	112,854	112,854	110,852	2,002	2%
Ministry of Youth, Sports and Family	15,998	17,033	17,033	17,489	(456)	-3%
Ministry of Investment, Entrepreneurship and Industry	6,371	6,371	6,371	6,017	354	6%
Office of the Mayor of Victoria	5,343	5,343	5,343	5,080	263	5%
TOTAL: MINISTRIES/ DEPARTMENTS	1,779,733	1,815,908	1,815,908	1,687,398	128,510	7%
REGULATORY BODIES						
Institute of Early Childhood Development	35,955	36,459	36,459	37,338	(879)	-2%
Seychelles Licensing Authority	6,144	6,622	6,622	6,409	213	3%
Fair Trading Commission	5,200	5,200	5,200	5,441	(241)	-5%
National Bureau of Statistics	8,367	8,367	8,367	7,742	625	7%
Seychelles Revenue Commission	54,878	54,878	54,878	52,736	2,142	4%
National Tender Board	2,588	2,588	2,588	2,547	41	2%
Tax & Customs Agent Board Rev Tribunal	1,106	1,106	1,106	932	174	16%
Seychelles Investment Board	3,788	3,788	3,788	3,912	(123)	-3%
Public Enterprise Monitoring Commission	3,351	3,351	3,351	2,811	540	16%
Government Audit Committee	328	328	328	246	83	25%
Financial Intelligence Unit	10,124	10,124	10,124	9,374	750	7%
Seychelles Bureau of Standards	12,580	12,223	12,223	12,289	(66)	-1%
Seychelles Qualifications Authority	4,445	4,445	4,445	4,375	71	2%
Tertiary Education Commission	-	-	-	-	-	0%
Planning Authority	4,911	5,048	5,048	5,148	(100)	-2%
Seychelles Energy Commission	1,687	1,687	1,687	1,441	247	15%
Public Officers' Ethics Commission	-	-	-	-	-	0%
Seychelles Human Rights Commission	4,572	4,572	4,572	4,570	2	0%
Seychelles Media Commission	1,362	1,362	1,362	1,150	212	16%
Public Health Authority	29,685	31,502	31,502	24,059	7,443	24%
Industrial Estates Authority	7,008	7,008	7,008	5,627	1,381	20%
Seychelles Nurses & Midwives Council	515	515	515	510	4	1%
Health Professional Council	1,096	1,096	1,096	824	272	25%
Seychelles Medical and Dental Council	657	657	657	713	(56)	-9%
Anti-Corruption Commission	39,484	49,305	49,305	41,666	7,639	15%
Road Transport Commission	-	-	-	-	-	0%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variances	Diff
	R ('000)	R ('000)	R ('000)	R('000)	R('000)	%
Seychelles Maritime Safety Authority	5,647	5,647	5,647	4,917	730	13%
Seychelles Meteorological Authority	7,324	7,324	7,324	6,957	367	5%
Seychelles Intelligence Service	5,982	6,746	6,746	7,155	(409)	-6%
Information Commission	1,640	1,640	1,640	1,531	109	7%
Truth , Reconciliation and National Unity Commission	-	2,151	2,156	2,151	5	0%
Office of the Commissioner of Public Persons	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	4,472	3,654	3,654	687	2,967	81%
Seychelles Law Commission	2,273	2,273	2,273	1,150	1,123	49%
TOTAL REGULATORY BODIES	267,172	281,667	281,672	256,406	25,265	9%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES						
Seychelles Tourism Board	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	0%
Seychelles Infrastructure Agency	10,966	10,966	10,966	8,076	2,890	26%
Seychelles Fire & Rescue Services Agency	15,947	17,313	17,313	16,477	836	5%
Seychelles Land Transport Agency	105,555	136,058	136,053	140,643	(4,590)	-3%
Seychelles Agricultural Agency	-	-	-	-	-	0%
Enterprise Seychelles Agency	4,088	4,088	4,088	3,991	97	2%
Agency for Social Protection	12,774	11,734	11,734	8,233	3,501	30%
Agency for National Human Resources Development	-	-	-	-	-	0%
Landscape & Waste Management Agency	255,380	255,380	255,380	251,810	3,570	1%
Seychelles National Youth Council	10,886	10,886	10,886	10,795	91	1%
Health Care Agency	536,906	568,906	568,906	575,083	(6,177)	-1%
National Aids Council	2,473	656	656	656	0	0%
National Council For Children	3,986	3,986	3,986	4,622	(636)	-16%
National Council for the Elderly	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	0%
National Sports Council	73,440	75,140	75,140	73,769	1,370	2%
Social Workers Council	536	536	536	407	129	24%
National Arts Council	-	-	-	-	-	0%
National Botanical Gardens Foundation	-	-	-	-	-	0%
Creative Industry and National Events Agency	-	-	-	-	-	0%
Creole Institute of Seychelles	-	-	-	-	-	0%
Seychelles Heritage Foundation	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	32,839	34,139	34,139	37,138	(2,999)	-9%
National Biosecurity Agency	-	-	-	-	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	57,092	57,092	57,092	64,289	(7,198)	-13%
Agency for Prevention of Drug Abuse & Rehabilitation	-	-	-	-	-	0%
Home Care Agency	317,136	313,236	313,236	302,869	10,367	3%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	1,440,003	1,500,114	1,500,109	1,498,859	1,250	0%
OTHER GOODS AND SERVICES						
GOVERNMENT OVERSEAS TRAVEL	-	-	-	-	-	0%
EXECUTIONS FOR ELECTIONS	-	-	-	-	-	0%
PROFESSIONAL AND CONSULTANCY SERVICES	20,548	20,048	20,048	19,270	777	4%
UNFORESEEN VISIT OF DIGNITARIES	3,000	3,000	3,000	2,909	91	3%
ADVERTISEMENT AND PUBLICITY	1,000	250	250	21	229	92%
RECRUITMENT AND PASSAGE OF EXPATRIATE	-	-	-	-	-	0%
CLEANING SERVICES	102,122	98,622	98,622	110,494	(11,873)	-12%
NATIONAL DAY CELEBRATIONS	5,000	5,750	5,750	6,357	(607)	-11%
NATIONAL ADDRESSING SYSTEM	-	-	0	431	(431)	-100%
TOTAL: GOODS AND SERVICES	3,618,577	3,725,358	3,725,358	3,582,147	143,212	4%
CAPITAL PROJECTS						
MINISTRIES/DEPARTMENTS						
Office of the President	400	-	-	-	-	0%
Department of Legal Affairs	-	-	-	-	-	0%
Department of Defence	136,602	129,255	129,255	111,318	17,937	14%
Public Service Bureau	2,500	2,500	2,500	-	2,500	100%
Department of Information and Communication Technologies	-	-	-	-	-	0%
Department of Information	-	-	-	-	-	0%
The Judiciary	3,255	3,255	3,255	1,632	1,622	50%
The Legislature	1,661	2,389	2,389	1,691	698	29%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variances	Diff
	R ('000)	R ('000)	R ('000)	R('000)	R('000)	%
Office of the Auditor General	-	-	-	-	-	0%
Office of the Ombudsman	-	-	-	-	-	0%
Office of the Public Service Appeals Board	-	-	-	-	-	0%
The Curatelle Office	-	-	-	-	-	0%
Constitutional Appointments Authority	-	-	-	-	-	0%
Electoral Commission	4,500	-	-	-	-	0%
Department of Culture	-	-	-	-	-	0%
Ministry of Fisheries	85,495	79,566	79,566	74,422	5,144	6%
Ministry of Finance, National Planning and Trade	58,207	38,823	38,823	14,055	24,768	64%
Ministry of Foreign Affairs and Tourism	6,228	8,063	8,063	5,652	2,411	30%
Ministry of Internal Affairs	95,177	39,642	39,642	33,627	6,015	15%
Ministry of Education	91,885	62,625	62,625	16,512	46,113	74%
Ministry of Lands and Housing	332,603	296,198	259,589	388,849	(129,260)	-50%
Ministry of Local Government and Community Affairs	47,263	39,579	39,579	25,816	13,763	35%
Ministry of Health	9,920	4,736	4,736	3,791	945	20%
Ministry of Transport	8,409	119,495	119,495	57,275	62,220	52%
Ministry of Employment and Social Affairs	9,000	-	-	394	(394)	-100%
Ministry of Agriculture ,Climate Change and Environment	89,484	99,470	99,470	64,037	35,433	36%
Ministry of Youth, Sports and Family	3,360	3,060	3,060	1,622	1,438	47%
Ministry of Investment, Entrepreneurship and Industry	-	-	-	78	(78)	-100%
Office of the Mayor of Victoria	200	200	200	148	52	26%
TOTAL: MINISTRIES/DEPARTMENTS	986,148	928,854	892,245	800,917	91,328	10%
REGULATORY BODIES						
Institute of Early Childhood Development	-	1,933	1,933	1,615	318	16%
Seychelles Licensing Authority	-	-	-	-	-	0%
Fair Trading Commission	-	-	-	-	-	0%
National Bureau of Statistics	-	-	-	-	-	0%
Seychelles Revenue Commission	59,149	5,000	5,000	1,576	3,424	68%
National Tender Board	-	-	-	-	-	0%
Tax & Customs Agent Board Rev Tribunal	-	-	-	-	-	0%
Seychelles Investment Board	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	-	-	-	-	-	0%
Government Audit Committee	-	-	-	-	-	0%
Financial Intelligence Unit	-	-	-	58	(58)	0%
Seychelles Bureau of Standards	1,243	1,600	1,600	-	1,600	100%
Seychelles Qualifications Authority	-	-	-	-	-	0%
Tertiary Education Commission	-	-	-	-	-	0%
Planning Authority	-	-	-	-	-	0%
Seychelles Energy Commission	37,450	8,396	8,396	839	7,557	90%
Public Officers' Ethics Commission	-	-	-	-	-	0%
Seychelles Human Rights Commission	-	-	-	-	-	0%
Seychelles Media Commission	-	-	-	-	-	0%
Public Health Authority	1,000	1,000	1,000	2,664	(1,664)	-166%
Industrial Estates Authority	47,750	47,750	47,750	36,677	11,073	23%
Seychelles Nurses & Midwives Council	-	-	-	-	-	0%
Health Professional Council	-	-	-	-	-	0%
Seychelles Medical and Dental Council	-	-	-	-	-	0%
Anti-Corruption Commission	-	-	-	-	-	0%
Road Transport Commission	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	-	-	-	-	-	0%
Seychelles Meteorological Authority	-	-	-	300	(300)	0%
Seychelles Intelligence Service	-	-	-	-	-	0%
Information Commission	-	-	-	-	-	0%
Truth, Reconciliation and National Unity Commission	-	-	-	-	-	0%
Office of the Commissioner of Public Persons	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	-	-	-	-	-	0%
Seychelles Law Commission	-	-	-	-	-	0%
TOTAL REGULATORY BODIES	146,593	65,680	65,680	43,729	21,950	33%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES						
Seychelles Tourism Board	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	0%
Seychelles Infrastructure Agency	56,762	74,262	74,262	34,573	39,689	53%
Seychelles Fire & Rescue Services Agency	725	760	760	739	21	3%
Seychelles Land Transport Agency	46,191	38,359	38,359	30,964	7,395	19%
Seychelles Agricultural Agency	-	-	-	-	-	0%
Enterprise Seychelles Agency	-	-	-	-	-	0%
Agency for Social Protection	-	-	-	-	-	0%
Agency for National Human Resources Development	-	-	-	-	-	0%
Landscape & Waste Management Agency	-	-	-	22	(22)	-100%
Seychelles National Youth Council	-	-	-	17	(17)	-100%
Health Care Agency	107,879	76,726	76,726	50,314	26,412	34%
National Aids Council	-	-	-	115	(115)	-100%
National Council For Children	-	-	-	-	-	0%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variances	Diff
	R ('000)	R ('000)	R ('000)	R('000)	R('000)	%
National Council for the Elderly	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	0%
National Sports Council	11,000	21,001	21,001	15,631	5,370	26%
Social Workers Council	-	-	-	-	-	0%
National Arts Council	-	-	-	-	-	0%
National Botanical Gardens Foundation	-	-	-	-	-	0%
Creative Industry and National Events Agency	-	-	-	-	-	0%
Creole Institute of Seychelles	-	-	-	-	-	0%
Seychelles Heritage Foundation	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	26,113	24,441	24,441	247	24,193	99%
National Biosecurity Agency	-	-	-	-	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	27,888	24,388	24,388	13,127	11,261	46%
Agency for Prevention of Drug Abuse & Rehabilitaton	-	-	-	-	-	0%
Home Care Agency	-	-	-	-	-	0%
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES	276,557	259,936	259,936	145,749	114,187	44%
TOTAL : CAPITAL EXPENDITURE	1,409,298	1,254,470	1,217,861	990,396	227,466	19%
SOCIAL PROGRAMS OF GOVERNMENT						
Pensions	77,846	77,646	77,646	73,948	3,698	5%
Special Pensions payment	45,535	43,701	43,701	45,656	(1,956)	-4%
Children's Special Fund	7,000	7,000	7,000	6,099	901	13%
Seychelles Red Cross Society	1,500	1,500	1,500	1,500	-	0%
Contribution to Religious Organisations	1,500	1,500	1,500	1,353	147	10%
Contribution to CEPS	3,027	3,027	3,027	3,027	-	0%
Contribution to Political Parties	6,500	6,500	6,500	6,455	46	1%
Contribution to CARE	-	-	-	-	-	0%
Sey Savings Bank (New Born Savings Scheme)	1,000	1,000	1,000	1,070	(70)	-7%
Empowerment and Social Protection Programme	459	459	459	375	84	18%
Seychelles Chamber of Commerce & Industry	500	500	500	500	-	0%
National Grants for other Non-for- Profit Organizations	9,050	9,050	9,050	4,768	4,282	47%
ADF Schemes	3,000	3,000	3,000	-	3,000	100%
SMEs Scheme	50,000	50,000	50,000	32,485	17,515	35%
SEEREP Incentive Scheme	1,000	914	914	1	913	100%
Housing Finance Scheme	18,000	18,000	18,000	6,721	11,279	63%
Home Improvement/Re-roofing scheme for Pensioners	5,000	5,000	5,000	1,073	3,927	79%
Youth Employment Scheme	5,000	5,000	5,000	2,266	2,734	55%
Youth Entrepreneurship Scheme	1,000	1,000	1,000	358	642	64%
Seychelles News Agency	3,317	3,317	3,317	3,109	208	6%
Residential Care Services-Roman Catholic Church	3,669	3,669	3,669	3,669	(0)	0%
Women Trust Fund	400	400	400	-	400	100%
Seychelles Heritage Scheme	1,000	1,000	1,000	398	602	60%
Culture and Arts Trust Fund	1,000	1,000	1,000	971	29	3%
Disabled Trust Fund	400	400	400	298	102	25%
Sports Trust Fund	400	400	400	305	95	24%
Innovation Trust Fund	500	500	500	-	500	100%
IOT Gratuity & Long Service Allowance	5,983	5,983	5,983	9,414	(3,431)	-57%
Laptop Scheme	5,000	4,500	4,500	4,161	339	8%
SME seed capital	5,000	5,000	5,000	5,000	-	0%
Education Loan Scheme	8,000	5,000	5,000	-	5,000	100%
Contribution to Unisey	5,000	5,000	5,000	5,000	-	0%
PV Rebate Sheme	-	86	86	-	86	100%
Temporary Financial Assistance	20,615	23,150	23,150	23,145	5	0%
Construction Professional Council	1,000	-	-	-	-	0%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	298,200	294,200	294,200	243,124	51,076	17%
SUBVENTIONS TO PUBLIC ENTERPRISES						
Air Seychelles	-	-	-	-	-	0%
Seychelles Postal Services Company	6,000	6,000	6,000	6,000	-	0%
Seychelles Public Transport Corporation	36,930	36,930	36,930	39,697	(2,767)	-7%
Island Development Company	-	-	-	-	-	0%
Seychelles National Parks Authority	-	-	-	-	-	0%
National Information Services Agency	-	-	-	-	-	0%
L'Union Estate	-	-	-	-	-	0%
Seychelles Fishing Authority	-	-	-	-	-	0%
The Guy Morel Institute	2,000	2,000	2,000	2,000	-	0%
Seychelles Trading Company	-	-	-	-	-	0%
Seychelles Parks and Gardens Authority	-	-	-	-	-	0%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	44,930	44,930	44,930	47,697	(2,767)	-6%

	BUDGET	REVISED (Mid Year)	EOY	2023 Year to Date		
DESCRIPTION	2023	2023	2023	Actual	Variances	Diff
	R ('000)	R ('000)	R ('000)	R('000)	R('000)	%
BENEFITS AND APPROVED PROGRAMMES OF ASP						
Retirement Benefits	840,327	840,327	840,327	866,533	(26,205)	-3%
Invalidity Benefits	115,995	115,995	115,995	103,927	12,068	10%
Disability Benefits	150,600	150,600	150,600	154,551	(3,951)	-3%
Supplementary Benefits	3,308	3,308	3,308	15,252	(11,945)	-361%
Emergency Housing Assistance Scheme	-	-	-	-	-	0%
Sickness Benefits	8,400	8,400	8,400	6,583	1,817	22%
Maternity Benefits	2,400	2,400	2,400	1,745	655	27%
Funeral Benefits	1,944	1,944	1,944	1,292	652	34%
Survivors Benefits	60	60	60	-	60	100%
Orphans Benefits	517	517	517	403	115	22%
Injury Benefits	206	206	206	151	55	27%
Semi- Orphan Benefits	13,260	13,260	13,260	12,572	688	5%
Inter Island Transport Scheme- Pensioner	67	67	67	293	(226)	-340%
Foster Care Scheme	4,024	4,024	4,024	3,190	833	21%
Social Safety Net	61,769	61,769	61,769	20,989	40,780	66%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	1,202,876	1,202,876	1,202,876	1,187,481	15,396	1%
OTHERS						
Subscription to International Organisations	-	-	-	-	-	0%
Capital Subscriptions to Int'l Orgs	10,000	10,000	10,000	-	10,000	100%
		-				
TOTAL: OTHER	10,000	10,000	10,000	-	10,000	100%
PUBLIC DEBT INTEREST						
Foreign	207,652	279,900	257,280	315,439	(58,160)	-23%
Domestic	662,023	563,295	563,295	559,778	3,517	1%
TOTAL: INTEREST	869,676	843,194	820,574	875,217	(54,642)	-7%
TOTAL: CURRENT OUTLAYS	9,481,638	9,384,485	9,361,865	8,945,162	416,703	4%
NET LENDING	140,689	3,122	(23,878)	(33,857)	9,979	-42%
PUC On-lending	255,228	127,661	100,661	99,485	1,176	1%
PUC Repayments	(67,273)	(67,273)	(67,273)	(64,644)	(2,629)	4%
PUC On-lending- Infrastructure Development	10,000	-	-	-	-	0%
DBS -On-lending	-	-	-	-	-	0%
DBS - Repayments	(53,266)	(53,266)	(53,266)	(64,698)	11,432	-21%
IDC -repayments	(4,000)	(4,000)	(4,000)	(4,000)	-	0%
DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES						
SPTC - Domestic Financing	14,500	13,880	13,880	12,790	1,090	8%
SPTC - Foreign Financing	21,359	35,780	35,780	27,911	7,868	22%
Property Management Corporation	52,803	53,423	53,423	53,115	307	1%
Public Utilities Corporation-Local	60,000	60,000	60,000	60,000	-	0%
Public Utilities Corporation - Foreign Financing	-	-	-	-	-	0%
Seychelles Parks and Gardens Authority	-	-	-	-	-	0%
The Guy Morel Institute		2,781	2,781	2,781	-	0%
TOTAL: DEVELOPMENT GRANTS	148,661	165,864	165,864	156,598	9,265	6%
TOTAL: CAPITAL OUTLAYS	1,698,648	1,423,456	1,359,847	1,113,137	246,710	18%
CONTINGENCY	50,000	50,000	50,000	36,149	13,851	28%
GRAND TOTAL EXPENDITURE	11,230,286	10,857,941	10,771,712	10,094,448	677,265	6%
PUBLIC DEBT AMORTISATION						
Foreign	850,640	795,521	766,192	656,322	109,871	14%
Domestic	1,374,874	1,873,362	1,873,362	1,967,658	(94,297)	-5%
TOTAL: AMORTISATION	2,225,514	2,668,882	2,639,554	2,623,980	15,574	1%
GRAND TOTAL OUTLAYS (including amortisation)	13,455,800	13,526,824	13,411,266	12,718,428	692,838	5%

STATEMENT OF ACTUAL OUTSTANDING PUBLIC DEBT

(In accordance with article 154 (8) (c) of the Constitution)

STATEMENT OF ACTUAL OUTSTANDING PUBLIC DEBT
(In accordance with Article 154 (8) (c) of the Constitution)

	<div> <div>BALANCE AS AT</div> <div>31ST DECEMBER 2023</div> <div>SR</div> </div>	<div> <div>BALANCE AS AT</div> <div>31ST DECEMBER 2022</div> <div>SR</div> </div>
EXTERNAL DEBT		
Bilateral	1,715,081,477	1,805,144,413
Multilateral	5,282,102,290	5,100,503,376
Commercial	300,008,496	401,171,794
External Bond	924,288,204	924,162,378
SUB - TOTAL: EXTERNAL DEBT	8,221,480,466	8,230,981,961
DOMESTIC DEBT		
Treasury Bonds	6,032,050,000	6,102,184,000
Others	674,491,666	739,143,159
SUB - TOTAL: DOMESTIC DEBT	6,706,541,666	6,841,327,159
GRAND TOTAL: PUBLIC DEBT	14,928,022,132	15,072,309,120

**STATEMENT OF OUTSTANDING
GUARANTEES AS AT 31ST DECEMBER 2023**

(In accordance with article 154 (8) (d) of the Constitution)

**STATEMENT OF OUTSTANDING GUARANTEES ISSUED BY GOVERNMENT OF SEYCHELLES
AND OUTSTANDING AS AT 31ST DECEMBER 2023**
(in accordance with Article 154 (8) (d) of the Constitution)

	31ST DECEMBER 2023 SR	31ST DECEMBER 2022 SR
FOREIGN		
Commercial	-	-
Bilateral	104,575,876	121,493,305
Multilateral	-	-
TOTAL	104,575,876	121,493,305
DOMESTIC		
Commercial	690,310,771	729,175,396
Multilateral	-	-
GRAND TOTAL	794,886,647	850,668,701

**STATEMENT OF GUARANTEES ISSUED BY THE GOVERNMENT OF SEYCHELLES DURING
THE FINANCIAL YEAR ENDED 31ST DECEMBER 2023**

LENDER	BENEFICIARY/PURPOSE	FX	SR'000
External Loans Guaranteed			Nil
Sub Total: External Loans Newly Guaranteed			
Domestic Loans Guaranteed			100,000,000
Sub Total: Domestic Loans Newly Guaranteed			100,000,000
Grand Total: New Guarantees		-	100,000,000

**STATEMENT OF GUARANTEES ISSUED BY THE GOVERNMENT OF SEYCHELLES DURING
THE FINANCIAL YEAR ENDED 31ST DECEMBER 2023**

LENDER	BENEFICIARY/PURPOSE	FX	SR'000
Guarantees renewed			Nil
Guarantees called up			Nil

STATEMENT OF ACTUAL OFFICIAL RESERVES

(In accordance with article 154 (8) (e) of the Constitution)

STATEMENT OF ACTUAL OFFICIAL RESERVES
HELD BY THE CENTRAL BANK OF SEYCHELLES
(In accordance with Article 154 (8) (e) of the Constitution)

	<div>31ST December 2023</div> <div>Actual</div> <div>(USD'm)</div>	<div>31ST December 2022</div> <div>Actual</div> <div>(USD'm)</div>
CBS Gross External Reserves	682.38	639.08
Less:		
IMF Purchases Outstanding	5.67	9.26
Other encumbered reserves	147.27	158.31
Net International Reserves	529.44	471.51

STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER 2023

(In accordance with article 154 (8) (f) of the Constitution)

Statement of Assets and Liabilities
as at 31 December 2023
(In accordance with Article 154 (8) (f) of the Constitution)

	31ST DECEMBER 2023 SR	31ST DECEMBER 2022 SR
ASSETS		
Cash and Bank Balances	1,156,506,706	1,625,276,273
Remittances	33,979,102	19,055,174
Investments	(2,844,087)	(2,872,184)
Advances	1,051,632,272	1,001,120,990
Imprest	3,318,508	3,607,408
	2,242,592,500	2,646,187,661
LIABILITIES		
Short Term Borrowings	1,828,221,874	2,303,024,226
Deposits	21,627,247	13,791,517
Other Funds	-	-
Trading and Operating Accounts	554,624,931	453,848,153
Consolidated Fund	(161,881,552)	(124,476,235)
TOTAL	2,242,592,500	2,646,187,661

The 2023 figures are provisional and may be modified to include audit and other adjustment entries

ANNUAL PERFORMANCE REPORT

(In accordance with Section 31 of the Public Finance Management Act, 2012)

Annual Performance Report

Ministries, Department and Agencies

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PRESIDENT'S OFFICE PORTFOLIO

Office of the President

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	36,991	36,936	37,972	6,827	31,145	-	-1,035	-2.8%
P2: Executive Office	20,707	20,216	18,630	6,877	11,753	-	1,586	7.8%
P3: Cabinet Office	3,270	3,465	3,434	2,788	645	-	31	0.9%
P4: Office of the Former President	2,346	2,297	2,185	913	1,272	-	112	4.9%
Total	63,314	62,914	62,220	17,405	44,815	-	694	1.1%

2. Strategic Overview of Entity

Mandate

Provide strategic policy direction, co-ordinate, monitor, and conduct advisory oversight of government ministries, departments and agencies to ensure efficient service.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Ensure efficiency and effectiveness in service delivery;	Yes	P1, P2, P3	
2. Ensure effective planning, implementation and communication of activities of the Office of the President; and	Yes	P2	
3. Provide support to Cabinet to ensure approval of national policies and legislations.	Yes	P3	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	13	18	18	10	-8	-43.3%
State House Entrance Fees	13	18	18	10	-8	-43.3%
Total	13	18	18	10	-8	-43.3%

Justification:

Visits for resident Seychellois citizens are free, while non-residents pay an entrance fee of SR 300. The budget estimated 60 non-Seychellois visitors annually, however the outturn is lower than expected with a record of 34 non-Seychellois visitors only.

Consolidated Expenditure Outturn**Table 2 Consolidated expenditure outturn**

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	44,858	36,991	36,936	37,972	-1,035	-2.8%
P2: Executive Office	16,181	20,707	20,216	18,630	1,586	7.8%
P3:Cabinet Office	6,637	3,270	3,465	3,434	31	0.9%
P4: Office of the Former President	2,074	2,346	2,297	2,185	112	4.9%
Total	69,751	63,314	62,914	62,220	694	1.1%
Economic Classification						
CURRENT EXPENDITURE	65,805	62,914	62,914	62,220	694	1.1%
Compensation of Employees	16,249	19,401	17,865	17,405	460	2.6%
Wages and Salaries in Cash	16,249	19,401	17,865	17,405	460	2.6%
Wages and Salaries in Kind	31	150	150	85	65	43.3%
Use of Goods and Services	49,556	43,513	45,049	44,815	234	0.5%
Office Expenses	12,404	12,150	13,439	13,745	-306	-2.3%
Transportation and Travel cost	15,392	9,604	10,054	9,368	686	6.8%
Maintenance and Repairs	7,490	6,129	7,401	7,689	-288	-3.9%
Materials and Supplies	196	85	360	406	-46	-12.8%
Other Uses of Goods and Services	8,430	10,226	10,577	10,375	202	1.9%
Minor Capital Outlays	5,613	5,169	3,069	3,147	-78	-2.5%
CAPITAL EXPENDITURE	3,946	400	-	-	-	0.0%
Non-financial Assets	3,946	400	-	-	-	0.0%
Building and Infrastructure	3,946	400	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	69,751	63,314	62,914	62,220	694	1.1%

Justification:

The overall positive outturn of 1.1% for 2023 shows an improvement in the budget execution by the Office of the President compared to the overspending of -0.03% in 2022.

Overall, the Office delivered across all its programmes. All budgeted activities were implemented within the total allocated budget, as each department understood and adhered to what resources were available throughout the year, therefore one major achievement is fiscal discipline.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Executive Office				
Outcome:	Effective planning, implementation and communication of activities of the Office of the President				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1:Presidential Support Services and Special Events					
1. Percentage of WhatsApp groups and virtual platforms relevant to events	100%	100%	100%	100%	Work effectively.
2. Percentage of progress in compilation of the Handbook	100%	67%	67%	90%	Draft completed, awaiting feedback from the President.
3. Availability of national symbols (national flag and crest) in MDAs	90%	80%	80%	95%	Already installed in most of the priority areas however replacement of damaged or worn out flags is a continuous work-in-progress.
4. Percentage of publications on media of Presidential engagements	90%	100%	100%	75%	Higher volume of media engagement than what was anticipated.
5. Percentage of audio/visual content produced according to set standard	60%	100%	100%	85%	Due to the President's packed schedule, the Office was unable to produce to its maximum.

Table 4 Performance measures for Programme 3

Programme:	P3:Cabinet Office				
Outcome:	Improved efficiency and effectiveness in service delivery				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1:Cabinet Office Secretariat					
1. Percentage achievement of Legislative Calendar Targets	30%	50%	50%	50%	
2. Percentage of Ministries consistently reporting on implementation of Cabinet decisions	25%	80%	80%	No Data	Ministries not sending updates on the actions taken on Cabinet decisions and other matters arising not being taken up.
3. Percentage of Policy Staff in MDAs who attended training on policy development	-	50%	50%	0%	This training has been put on hold as there are other trainings being done by TGMI and PSB.
4. Percentage of policies to Cabinet following new framework	-	60%	60%	0%	Based on the above training not materialising, this target could not be achieved either.
5. Availability of updated information on Boards and high level appointments	Click of a button	Click of a button	Click of a button	Click of a button	
6. Percentage of timely appointment of Boards	50%	100%	100%	98%	Delays from entities in submitting proposals for appointment of boards and providing all relevant information to the President's Office for processing.
7. Percentage of timely appointment of high-level Officers	75%	100%	100%	98%	Delays from entities in submitting all relevant information for processing.

Public Service Bureau

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	14,046	15,882	11,417	7,060	4,358	-	4,465	28.1%
P2:Public Service Management and Performance	7,582	5,110	5,079	4,500	579	-	31	0.6%
P3:Quality Assurance and Standards	13,338	9,184	1,661	1,578	84	-	7,523	81.9%
Total	34,966	30,176	18,158	13,137	5,020	-	12,018	39.8%

2. Strategic Overview of Entity

Mandate

The Public Service Bureau (PSB) ex (DPA) is mandated to serve the executive through the provision of impartial advice and oversight of the Public Service. It provides the leadership and management support required to facilitate the government's decision-making at both strategic and management levels and promotes good governance for efficient and effective service delivery. It champions the Public Service modernisation and reforms, and acts as the lead agency for government services in the areas of public service policy, orders, codes of conduct and ethics, schemes of service, establishment and salary structures, employee contract administration, compliance to rules and regulations, performance management and the facilitation of capacity building.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Undertake HR and change management reforms through enabling frameworks (policy, systems, structures, standards, tools, and quality assurance);	No	P1, P2 and P3	Ongoing- Systems/frameworks/tools are being put in place and capacity building undertaken. The main challenges remain HR capabilities such as change management.
2. Strengthen accountability and performance of the public service by leading the implementation of RBM through an enabling framework of policy, systems, structures, and tools;	No	P1 and P2	Ongoing- Results Based Management (RBM) tools are in place as well as ongoing capacity building. The challenge remains the buy-in and change management
3. Support sustainability of the wage bill of budget-dependent entities (across all arms of Government) through alignment of roles, structures, functions, and human resources to their mandates; and	Yes	P3	
4. Strengthen the capacity of the Bureau to deliver on its mandate.	No	P1, P2 and P3	Partly achieved. Delay in starting the digitalisation project due to inadequate IT capacity (technical), resulting in delayed procurement.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	9,046	14,046	15,882	11,417	4,465	28.1%
P2:Public Service Management and Performance	4,245	7,582	5,110	5,079	31	0.6%
P3:Quality Assurance and Standards	1,599	13,338	9,184	1,661	7,523	81.9%
Total	14,890	34,966	30,176	18,158	12,018	39.8%
Economic Classification						
CURRENT EXPENDITURE	14,890	32,466	27,676	18,158	9,518	34.4%
Compensation of Employees	11,340	14,504	13,714	13,137	577	4.2%
Wages and Salaries in Cash	11,340	14,504	13,714	13,137	577	4.2%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	3,550	17,962	13,962	5,020	8,941	64.0%
Office Expenses	1,806	1,831	1,827	1,861	-34	-1.9%
Transportation and Travel cost	47	244	237	177	60	25.4%
Maintenance and Repairs	438	632	631	521	110	17.4%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	712	3,539	3,680	2,351	1,330	36.1%
Minor Capital Outlays	548	11,716	7,587	110	7,476	98.5%
CAPITAL EXPENDITURE	-	2,500	2,500	-	2,500	100.0%
Non-financial Assets	-	2,500	2,500	-	2,500	100.0%
Building and Infrastructure	-	2,500	2,500	-	2,500	100.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	14,890	34,966	30,176	18,158	12,018	39.8%

Justification:

The Bureau's overall performance is in line with the strategic priorities and is satisfactory.

To improve service delivery in Government the following were major achievements in 2023:

- Developed a series of Performance Monitoring and Evaluation (PM&E) and Performance Management Systems (PMS) tools which were implemented, and supported with ongoing capacity building training sessions
- HR learning journey to bench mark best practices of Singapore.
- Training in HR Planning and Performance Management for all HR practitioners
- Legal Awareness training for all Accounting Officers
- Foresight Leadership training for 26 Chief Executives

- RBM capacity building training sessions for all Accounting Officers, HR & supervisory level staff to support the roll out,
- Individual on-site support sessions were conducted at MDA level,
- Implemented the new salary structure on 1st April 2023

The following are the key current challenges encountered:

- Recruitment of the Principal Monitoring and Evaluation Officer due to lack of suitable candidates. The Performance Monitoring and Evaluation (PM&E) team, comprising of three employees (since 2018), had to reprioritise assignments and bridge the gap to be able to complete the tasks, especially as RBM roll-out was scaled up from a phased to government wide approach, which was a labour intensive feat.
- There were delays in starting the PSB digitalisation project due to inadequate IT technical capacity, resulting in delayed procurement. However, the necessary equipment has been acquired and the project is now progressing.
- The Human Resource Management System (HRMS) project was stalled due to procurement process. PSB has not been able to sign a contract with the successful bidder. This has delayed the implementation of the digitalisation of HR functions and efficiency gains anticipated.
- The Public Sector College has been partly set up, with training of the HRMS being put on hold given the above-mentioned delays in implementation of the project.
- Setbacks encountered in the project to renovate ex-AG's Office at National House. Site visits and other formalities were conducted with the Seychelles Infrastructure Agency (SIA) beginning in February 2023, however, due to urgent requests from multiple entities in need of temporary office space, this delayed the process thus SIA was unable to submit a proposal plan.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 2

Programme:	P2: Public Service Management and Performance				
Outcome:	Improved performance and service delivery in budget-dependent entities				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of budget-dependent entities compliant to human resource and financial legislations and Administrative Orders.	51%	51%	51%	45%	Major anomalies in the implementation of frameworks under delegated authority
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of budget-dependent entities non-compliant to HR rules and regulations	51%	51%	51%	59%	Major anomalies in the implementation of frameworks under delegated authority
2. % of budget-dependent entities non-compliant in submission and computation of employee benefits	62%	62%	62%	51%	Proper monitoring of cases has helped in the reduction in non-compliance

Table 3 Performance measures for Programme 3

Programme:	P3: Quality Assurance and Standards				
Outcome:	A public service with a sustainable wage bill				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of organisations that are within their allocated MBE budget	100%	100%	100%	75%	For budget allocation, compliance has been achieved 100%, whereas compliance to remuneration remains a challenge
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of Budget-dependent entities in compliance with Remuneration Frameworks	100%	100%	100%	49%	Major anomalies in the implementation of frameworks under delegated authority
2. % of organisations compliant with their approved establishment.	100%	100%	100%	100%	

The Attorney General's Chambers

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	17,749	20,488	18,816	3,840	14,977	-	1,672	8.2%
P2:Legal Drafting and Law Revision	6,231	5,293	4,886	4,611	276	-	406	7.7%
P3:Prosecution, Litigation, Advisory and Notarial Services	15,685	14,204	13,239	13,239	-	-	965	6.8%
Total	39,664	39,984	36,941	21,689	15,252	-	3,043	7.6%

2. Strategic Overview of Entity

Mandate

The mandate of the Attorney General's Chamber is provided under the Article 76 of the Constitution and is to act as the principal adviser to Government on all legal issues; assist in the preparation and drafting of legislation that the Government brings to the National Assembly; undertake criminal proceedings on behalf of the Republic; exercise the function of Official Notary for the Republic and represent the Government of Seychelles in any constitutional and civil proceedings before the courts. It also prepares and publishes the Official Gazette and is the official body that publishes the laws of Seychelles.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Improve efficiency, quality and turnaround time in relation to the provision of legal advice and the drafting of legislation, in dealing with criminal cases and claims against Government, and in dealing with notarial works (by increasing the number of Assistant Official Notaries and providing them with training);	Yes	P2	
2. Complete the Law Revision Project (revision and consolidation of the laws of Seychelles and prepare the next edition of the Laws of Seychelles);	No	P2	The Law Revision project was transferred to the Seychelles Law Commission upon it commencing operation. Prior to the transfer in September 2023, the implementation of the project encountered delays due to resignation of the technical officer in charge of the project, hence lack of manpower.
3. Improve efficiency through implementation of a case management system, together with shared folders or a SharePoint-based system for the office generally;	No	P1, P2 and P3	Discussions with the United Nations Office on Drugs and Crime (UNODC) and other foreign partners did not materialise in 2023 but plans are underway for 2024. In addition, the implementation of shared folders did not materialise due to lack of IT capacity.
4. Set up a Law Reform, Policy and Research Cell to assist all Government MDAs with regard to the reform of the laws that they administer and the preparation of the Government Legislative Calendar; and	No	P2 and P3	No provision made for implementation in 2023 however provision has been made for implementation in the 2024 budget.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
5. Set up a Law Revision Section under the Law Revision Commissioner to continuously prepare and consolidate the laws.	No	P2 and P3	The plan was superseded with the establishment of the Seychelles Law Commission which will spearhead all law revision.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	1,312	639	808	819	12	1.4%
Sale of laws of Seychelles	165	-	-	-	-	0.0%
Sales of gazette and collection fees	1,147	639	808	819	12	1.4%
Total	1,312	639	808	819	12	1.4%

Justification:

Sale of gazette and collection of fees represent mostly the fees collected under the Digitisation and Gazette Publication Act for the publication of notices in the Gazette, such as trademarks, notices for change of name, citizenship, etc. The Gazette is available online free of charge. However, subscription for printed copy of the Gazette is subject to payment of subscription fees, but at present there is no subscriber. A request for a printed copy is also subject to a fee.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	17,260	17,749	20,488	18,816	1,672	8.2%
P2:Legal Drafting and Law Revision	3,860	6,231	5,293	4,886	406	7.7%
P3:Prosecution, Litigation, Advisory and Notarial Services	11,303	15,685	14,204	13,239	965	6.8%
Total	32,423	39,664	39,984	36,941	3,043	7.6%
Economic Classification						
CURRENT EXPENDITURE	32,423	39,664	39,984	36,941	3,043	7.6%
Compensation of Employees	18,276	26,410	23,336	21,689	1,647	7.1%
Wages and Salaries in Cash	18,276	26,410	23,336	21,689	1,647	7.1%
Wages and Salaries in Kind	1,571	2,484	1,998	1,719	279	14.0%
Use of Goods and Services	14,147	13,255	16,648	15,252	1,396	8.4%
Office Expenses	1,486	2,039	1,845	1,350	495	26.8%
Transportation and Travel cost	777	520	870	1,243	-373	-42.9%
Maintenance and Repairs	388	215	270	242	28	10.3%
Materials and Supplies	-	4	4	2	2	54.6%
Other Uses of Goods and Services	9,490	7,804	10,254	9,249	1,005	9.8%
Minor Capital Outlays	435	188	1,407	1,447	-40	-2.9%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	32,423	39,664	39,984	36,941	3,043	7.6%

Justification:

Overall, the Attorney General's Chambers has efficiently and effectively managed its budget in 2023, with actual expenditure closely aligning with the budgeted and revised figures.

Contrary to previous years, the Office successfully managed to maintain low staff turnover through effective strategies of employee retention and satisfaction. However, there were substantial delays in recruitment due to lack of suitable candidates and delays in response for approval of employment from the Public Service Bureau (PSB).

One of the main challenge is the existing remuneration package that fails to attract both local and foreign experienced/skilled legal practitioners and legislative drafters. The Office had to seek consultants to deal in certain specialised area or to undertake more complex court proceedings, to ensure that complex cases are more effectively and efficiently managed.

Another budget constraint is overseas travel costs, due to the nature of the work at the AG's office. There is great demand for staff to attend important conferences, meetings, and workshops as part of training and

capacity building, to provide greater skills, competence and knowledge in discharging the duties as legal adviser to the Government and public bodies.

The United Nations Office on Drugs and Crime (UNODC) offered to assist the Office with an electronic case management system (ECMS) to meet the strategic objective of enhancing operational efficiency, thus procurement of appropriate equipment such as computers and heavy-duty scanners, was done to support the new system and replace outdated ones.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Legal Drafting and Law Revision				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of statutory instruments published in relation to the proposals received	70%	80%	80%	67%	Delays from MDAs in providing feedback, instructions, or approvals for draft statutory instruments.
2. % of bills published in relation to the total proposals approved by Cabinet	60%	70%	70%	58%	Delays from MDAs in providing detailed legislative drafting to the Attorney General for drafting of Bills upon Cabinet's approval of the policy. Also changes in bills requiring fresh approval by the Cabinet, resulting in increased workload as the drafted documents need to be revised.

Table 4 Performance measures for Programme 3

Programme:	P3: Prosecution, Litigation, Advisory and Notarial Services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of criminal and civil cases disposed of per year	30%	80%	70%	40%	The record of cases disposed is not accurate due to inadequate record keeping practices, thus not giving proper indication on the performance of the officers in case management. Preparations for the development of an Electronic Case Management System (ECMS) began in late 2023 and will hopefully come into operation during the first half of 2024. The ECMS will provide accurate record and statistics, improve supervision and contribute to reducing backlogs. Other factors contributing to the inefficient disposal of cases include the slow pace of court proceedings and suboptimal case management practices within the Judiciary.
2. % of cases in backlog (proportion of cases not disposed of and carried forward to the next year)	70%	20%	30%	60%	Same as above - with the implementation of ECMS and new application for management of civil cases that shall be put into place, there is expected improvements in the disposal rate for next year.

Registration Division

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	11,197	11,585	8,764	4,654	4,110	-	2,821	24.4%
P2:Registration Services	8,624	7,436	6,956	5,908	1,049	-	480	6.5%
Total	19,821	19,021	15,720	10,562	5,158	-	3,302	17.4%

2. Strategic Overview of Entity

Mandate

The Registrar General's Office falls under the purview of the Department of Legal Affairs, and is the custodian of a number of registries for land titles, business names, companies and associations amongst others. Additionally, the Registration Division provides access to these different Registries and it collects revenue from different statutory fees. This commitment translates into a continuous effort to provide good and timely service to its clients, including the public, non-governmental organisations, industries and businesses.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Improve service delivery efficiency;	In progress	P2	Workload continues to increase, but the number of staff remains the same and even reduced as staff retention is a challenge. Staff seeking better salary elsewhere and less work pressure. Additionally, delays in the two scanning projects which was expected to alleviate the pressure on staff to handle clients' registrations physically and manually, have contributed to the challenges.
2. Strengthen the capacity of the Division to fully deliver on its mandate;	In progress	P2	Staff retention remains a challenge, whilst workload increases and delays in the launching of the e-registration systems for business names, companies and associations, affects capacity building.
3. Increase efforts to obtain better office facilities; and	No	P1 and P2	The office environment presents risks to the health and safety of the staff and the public, as well as risk of damage to the documents and records. The Division remains persistent with the request and expression for assistance from the relevant authorities.
4. Review legal instruments and their implementation and ensure that stakeholders are in compliance with their legal obligations.	Yes	P2	<ul style="list-style-type: none"> •Completed the drafting of laws as targeted •Implemented the laws dealing with lands and associations, •Awaiting Cabinet approval on the laws for Registration of business names, •Submitted amendments on the Companies Act and Stamp Duty Act, to the Attorney General.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	83,097	128,554	128,442	103,017	-25,426	-19.8%
Stamp Duty	72,964	117,218	115,718	86,571	-29,147	-25.2%
Trade Marks	2,797	6,530	4,676	2,905	-1,771	-37.9%
Company Registration Fees	5,104	3,744	6,204	10,751	4,547	73.3%
Mortgage Registration Fees	2,220	1,056	1,837	2,757	920	50.1%
Land Adjudication Fees	11	5	5	4	-1	-21.1%
Sanction Fees/Processing Fees	1	-	1	28	27	2468.2%
Total	83,097	128,554	128,442	103,017	-25,426	-19.8%

Justification:

Stamp Duty

Decrease in stamp duty collection due to a decrease in the number of land transfer documents presented to the Land Registrar, also there are the exemptions from payment of stamp duty granted to first time land owners. The Division also faces challenges with collection of outstanding stamp duty of which the current Act makes no provision to charge penalties for late payments by clients. There has been delays in finalisation of amendments to the Stamp Duty Act, which will introduce penalties to address the late payments.

Trademarks

For trademarks, the collection from intellectual property registrations was lower than anticipated with the joining of African Regional Intellectual Property Organisation (ARIPO). The variances maybe as a result of the long gap in the renewal which is 7 years for trademarks and 5 years for industrial designs. It is to note also that $\frac{1}{4}$ of the registrations are from local applications compared to the $\frac{3}{4}$ of the international ones and as the law is yet to reflect that of the IP treaties hence the reduction in revenue being collected.

Company Registration Fees

Increase in collection of company registration fees as a result of the revised filing fee for annual return and annual fee for all companies (relating to the amendments of the Companies Act in 2022) and more enforcement of penalties for failure to file annual returns and pay annual fees.

Mortgage Registration Fees

The increase in mortgage registration is due to the revised fees and amendments under the Mortgage and Registration Act.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	6,626	11,197	11,585	8,764	2,821	24.4%
P2:Registration Services	6,540	8,624	7,436	6,956	480	6.5%
Total	13,165	19,821	19,021	15,720	3,302	17.4%
Economic Classification						
CURRENT EXPENDITURE	13,165	19,821	19,021	15,720	3,302	17.4%
Compensation of Employees	9,880	14,525	12,279	10,562	1,717	14.0%
Wages and Salaries in Cash	9,880	14,525	12,279	10,562	1,717	14.0%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	3,285	5,296	6,742	5,158	1,584	23.5%
Office Expenses	1,623	1,620	1,961	2,033	-72	-3.7%
Transportation and Travel cost	129	228	592	436	156	26.4%
Maintenance and Repairs	151	191	151	58	92	61.4%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	1,259	3,059	3,665	2,077	1,588	43.3%
Minor Capital Outlays	122	199	374	553	-180	-48.1%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	13,165	19,821	19,021	15,720	3,302	17.4%

Justification:

There have been great improvements in the service delivery due to the recruitment of new staff in the Compliance section, where errors in submitted documents for registration are detected at first sight. The improvement in service also derives from continuous in-house training and capacity building for the Division's staff and the review of standard operating procedures.

The main challenge faced is the slower processing time for land documents as registration is finalised only upon payment of fees to the Division, and not upon submission of documents. The amendment of the Stamp Duty Act should bring about more discipline by introducing penalties to address the late payments.

On the other hand, the ongoing digitisation project is expected to bring huge transformation in the Division's operations, especially on the time taken to finalise registration. The full implementation of the project has been a challenge due to the following factors which are out of the Division's control:

- Lack of IT infrastructure needed to support the project,
- Lack of human capacity to implement the verification process of the scanned files. The success of the project also depends on the involvement of staff, given the variety and complexity in the nature of land transactions.

- The number of documents submitted for registration continues to increase, whilst the Division still remains with more or less the same number of staff.

Another major challenge is recruiting qualified staff within the existing scheme of service. Due to the heavy workload, staff turnover is high as workers seek better salary packages, therefore a revision of the scheme of service is required.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2:Registration Services				
Outcome:	Efficient delivery of registration services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Average time taken to register business names	20 mins	20 mins	15 mins	30 mins	Registration for business names is done upon payment of fees and not upon submission of documents. If the client chooses to wait for the certificates to be issued then the client has to wait for further assistance including payment facilities, along with other clients and given that the number of transactions is still on the increase, then this may delay the processing time.
2. Average time taken for incorporation of a company	1 hour	1 hour	1 hour	1 hour	Incorporation of a company only happens upon receipt of payment and not upon submission of documents.
3. Average time taken for land registration	15 days	15 days	25 days	30 days	Land Registration only happens upon receipt of payment and not upon submission of documents. Late payment from clients delays the registration process, as the receipt number is allocated in the stamps. The number of documents being presented in relation to land registration and land transfers are increasing. Lack of staff thus those who should be focusing on registration are also doing the checking of documents and involved in other parts of the process.
4. % of clients accessing the online system (registrations done v/s search conducted)	50%	50%	65%	50%	Some clients still have difficulty accessing the online platform, either due to: a) the lack of awareness towards the service itself (however the Division has a sensitisation plan which is pending as a result of budgetary constraints), or b) given that the online registration service is not yet launched because of delays in amendment to the laws, therefore some clients might want to access all the services through a physical visit at the Division's office instead of doing it in parts.

Programme:	P2:Registration Services				
Outcome:	Efficient delivery of registration services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
5. Number of sensitisation on the role of the Registration Division	Ongoing process due to unforeseen circumstances	National Day Expo/ Working Visit/ Open Day/ Launching of website	National Day Expo/ Working Visit/ Open Day/ Launching of website	Habitat week/ Launching of LRP/ Quarterly Public meetings/ Public awareness	<ul style="list-style-type: none"> •Delays in launching of the website due to unforeseen circumstances beyond its control, this will be done early during the year 2024. The Division successfully participated/ organised the following activities in 2023: <ul style="list-style-type: none"> •Participation in Habitat week •Launching of the Land Registration Project (LRP) on Praslin •Quarterly visits by the Registrar General or Deputy Registrar General to meet with the public on Praslin. •Public awareness for Associations Act and other amended laws.

Department of Defence

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Policy and Management	116,599	114,465	110,907	74,455	32,929	3,524	3,558	3.1%
P2:Deterrence Surveillance and Response	338,639	333,425	299,557	92,640	99,123	107,794	33,868	10.2%
Total	455,238	447,890	410,465	167,095	132,051	111,318	37,426	8.4%

2. Strategic Overview of Entity

Mandate

The Constitution of the Republic of Seychelles mandates the Defence Forces as the only lawful military force for the defence of the Republic, its sovereignty, territorial integrity, national interests and people, in accordance with the Constitution and the principles of international law regulating the use of force. The Constitutional functions of the Defence Forces (Article 163 (i)) are:

- To defend Seychelles and other areas over which the Republic has claimed jurisdiction;
- To assist in the fulfilment of the Republic's international obligations;
- During periods of emergency, to provide assistance to civil authorities;
- In a civil disaster to assist in the restoration and maintenance of public order and security on being called out by the President, in Seychelles or in any other area over which the Republic has proclaimed its jurisdiction; and
- To perform, as directed by the President, functions and services of a civil nature so as to participate to the maximum extent in the task of national development and improvement, in accordance with the Act.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Reduce the number and types of illegal activities within the area of operations, through intensification of patrol (air and maritime), modernisation of operations and obligatory maintenance of assets; and	Yes	P2	
2. Strengthen the internal capacity of SDF to fully deliver on the mandate.	Partially	P1 and P2	Considerable results have been achieved in strengthening the internal capacity of SDF by making key appointments, rotations and new approaches in recruitment to include a special cadre aimed at filling key positions in non-combatant roles. There is still room for improvement as the new strategies put in place and training being imparted bears fruit, and more recruits are inducted to fill vacant posts, notably at the Coast Guard and Special Forces units.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	613	500	500	584	84	16.9%
Provision of Security Services	613	500	500	584	84	16.9%
Total	613	500	500	584	84	16.9%

Justification:

The revenue collection for provision of security services surpassed the budgeted forecast, mainly because more vessels entering the harbor with ammunition requiring storage by the Department.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Policy and Management	129,657	116,599	114,465	110,907	3,558	3.1%
P2:Deterrence Surveillance and Response	204,968	338,639	333,425	299,557	33,868	10.2%
Total	334,624	455,238	447,890	410,465	37,426	8.4%
Economic Classification						
CURRENT EXPENDITURE	309,334	318,635	318,635	299,147	19,489	6.1%
Compensation of Employees	165,222	189,010	184,710	167,095	17,614	9.5%
Wages and Salaries in Cash	165,222	189,010	184,710	167,095	17,614	9.5%
Wages and Salaries in Kind	2,518	2,925	2,742	2,254	488	17.8%
Use of Goods and Services	144,112	129,626	133,926	132,051	1,874	1.4%
Office Expenses	24,373	22,191	23,896	26,235	-2,339	-9.8%
Transportation and Travel cost	27,690	24,067	26,645	33,796	-7,151	-26.8%
Maintenance and Repairs	44,437	42,599	42,043	30,855	11,188	26.6%
Materials and Supplies	22,937	23,180	23,146	22,361	785	3.4%
Other Uses of Goods and Services	15,184	13,668	13,944	13,727	218	1.6%
Minor Capital Outlays	6,971	995	1,509	2,824	-1,315	-87.1%
CAPITAL EXPENDITURE	25,290	136,602	129,255	111,318	17,937	13.9%
Non-financial Assets	25,290	136,602	129,255	111,318	17,937	13.9%
Building and Infrastructure	20,729	30,651	30,651	2,694	27,957	91.2%
Machinery and Equipment	-	93,662	87,167	108,295	-21,128	-24.2%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	4,562	12,289	11,437	328	11,109	97.1%
Total	334,624	455,238	447,890	410,465	37,426	8.4%

Justification:

Throughout the fiscal year 2023, the department demonstrated commendable performance, notably surpassing its achievements from the previous year, particularly in enhancing its operational presence within the maritime domain of Seychelles. The department adeptly executed the established priorities, significantly intensifying its activities through both aerial and maritime patrols. This strategic approach yielded numerous successful interventions, particularly in thwarting illegal fishing operations and countering narcotics-related activities. A pivotal instance occurred on April 29, 2023, with the interception of an Iranian dhow, resulting in one of the largest drug seizures in Seychelles' waters.

Collaboration with various international partners and coalitions remained integral to ensuring the department's personnel received specialized training for diverse sea missions. Noteworthy achievements include a joint operation with the U.S. Coast Guard in April 2023, effectively intercepting a local vessel engaged in dolphin poaching. Additionally, efforts focused on capacity building for local officers disrupted a significant 500kg heroin shipment valued at US \$104 million. This operation, conducted by HMCS Toronto, exemplifies a targeted counter-terrorism initiative in April 2023.

The department's operations have had a discernible impact on both local and regional drug markets, successfully reducing drug supply through strategic sea interventions. Similarly, in addressing Illegal, Unregulated, and Unreported (IUU) fishing, the Seychelles Defence Forces (SDF) intercepted foreign vessels engaged in illegal activities, safeguarding our Exclusive Economic Zone (EEZ) and ensuring the sustainable utilization of our resources for the benefit of our populace and local economy.

Despite the success, several challenges remain as obstacles to achievement of the strategic objectives set by the organisation. Operational efficacy hinges significantly on the availability of well-maintained assets (ships and aircraft) and a proficient workforce. Presently, the Coast Guard faces challenges with undermanned assets, resulting in operational strain attributed to increased activities, prolonged operations, and the complexity of maritime-related crimes within our operational jurisdiction. The same constraints are observed in the Special Forces unit, which collaborates with the Coast Guard and other units in various operations. Dealing with existing procurement guidelines, to ensure timely maintenance of assets and procurement of critical spares also impacted the operational readiness of certain key assets, which as a result has a bearing on service delivery. Delays encountered in the annual maintenance of the aircraft, which was not completed by the end of the year, resulted in the positive variance for 2023, however this is expected to have major repercussion on the 2024 aircraft maintenance budget.

Retaining and recruiting skilled personnel poses an ongoing challenge, given the competition with other Ministries, Departments, and Agencies (MDAs) and the private sector. Despite the introduction of measures such as a special non-combatant cadre, the impact remains to be fully realized. Recruitment and training strategies are being implemented to address understaffing within the Coast Guard and Special Forces unit, recognizing the security environment's heightened instability and the resurgence of threats like piracy.

In regards to capital expenditure, the budget was revised downwards because of a budget cut under foreign grants, and some delays encountered in the project for construction of the jetty.

Seychelles Intelligence Service

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	7,931	8,695	8,847	3,727	5,119	-	-152	-1.7%
P2:Operations and Technical Security Support	11,445	9,971	8,359	6,323	2,035	-	1,612	16.2%
Total	19,376	18,666	17,206	10,051	7,155	-	1,460	7.8%

2. Strategic Overview of Entity

Mandate

The Service investigates, gathers, evaluates, correlates, analyses, processes, supplies and stores information both inside and outside of Seychelles to detect and identify any threat and/or potential threat or offence and/or possible offences.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen the SIS capacity to effectively deliver on the mandate;	Partly achieved	P1 and P2	<ul style="list-style-type: none"> Recruitment of suitable personnel meeting the required criteria remains a challenge Inability to meet the objectives due to insufficient fund for necessary hardware and software
2. Continue to develop international and regional partnerships, so that well-established parties assist in training, technical expertise, operation equipment and timely information; and	Partly achieved	P1 and P2	<ul style="list-style-type: none"> Lack of proactiveness by some partners Lack of suitable candidate available for some training opportunities Contribution of partners in national and regional security
3. Promote and maintain a high standard security of the Seychelles in accordance with other international and regional counterparts.	Partly achieved	P2	SIS contributed in partnership and jointly with other agencies, both locally and internationally. However, more could have been done with better support from the MDAs. (All contributions remain classified for National Security purpose)

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	6,462	7,931	8,695	8,847	-152	-1.7%
P2:Operations and Technical Security Support	6,609	11,445	9,971	8,359	1,612	16.2%
Total	13,071	19,376	18,666	17,206	1,460	7.8%
Economic Classification						
CURRENT EXPENDITURE	13,071	19,376	18,666	17,206	1,460	7.8%
Compensation of Employees	6,953	13,394	11,920	10,051	1,869	15.7%
Wages and Salaries in Cash	6,953	13,394	11,920	10,051	1,869	15.7%
Wages and Salaries in Kind	1	-	-	-	-	0.0%
Use of Goods and Services	6,118	5,982	6,746	7,155	-409	-6.1%
Office Expenses	830	1,001	995	1,021	-25	-2.5%
Transportation and Travel cost	750	639	639	1,273	-634	-99.3%
Maintenance and Repairs	122	144	204	173	31	15.2%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	4,237	4,100	4,659	4,404	255	5.5%
Minor Capital Outlays	178	99	249	284	-35	-14.2%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	13,071	19,376	18,666	17,206	1,460	7.8%

Justification:

Overall, the Seychelles Intelligence Service has performed within its allocated budget. However due to developments within the year, the Service had to vire funds from Wages and Salaries to Goods and Services to cover some unforeseen expenditures, such as the membership fees to the Committee of Intelligence and Security Services of Africa (CISSA) and capacity development training, which will enable the Service to better deliver on its mandate.

Due to the sensitivity and nature of the work of the service and to preserve operational and informational confidentiality, the details of the achievement cannot be numerated. The Service still faces substantial challenges in acquiring the proper resources which could enhance its capacity and capability to deliver more.

Office of the Mayor of Victoria

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Mayoral Services	6,923	6,473	6,285	1,057	5,080	148	188	2.9%
Total	6,923	6,473	6,285	1,057	5,080	148	188	2.9%

2. Strategic Overview of Entity

Mandate

The mandate of the office of the Mayor of Victoria is to turn Victoria into a vibrant town, providing efficient and effective services where the community is fully engaged in its security, safety and upkeep in line with our values and for the furtherance of the country's socio-economic development. The Office of the Mayor of Victoria seeks out partnerships with local actors, twinning arrangements with cities worldwide to improve Victoria.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Liaise with the Ministry of Local Government regarding twinning programme between various districts and foreign cities;	Ongoing	P1	To some extent this has been achieved however, the renewal with various municipals is still pending awaiting response with the Ministry of Local Government of Mauritius.
2. Finalise the amendment of the Constitution of the Association of the Districts of Victoria (ADV), which will act as a support to the Office of the Mayor of Victoria in national and international affairs;	No	P1	Ongoing discussions with the Association of the Districts of Victoria (ADV).
3. Develop and implement a proper marketing strategy for Paradis des Enfants in order to generate more funds;	Yes	P1	New toys have been installed to generate more funds. All outlets are being rented out and revenue being collected. Except rental of one food outlet which started late in 2023.
4. Ensure our cultural landmark are well maintained and operational and turn Victoria into the real Creole Capital City; and	Yes	P1	Good working relationship with the Seychelles National Institute for Culture, Heritage and the Arts (SNICHA) to ensure that the cultural heritage of Victoria is preserved.
5. Maintain good relations with organisations such as United Cities and Local Government Africa (UCLGAfrica), Association des Villes et Collectivités de l'Océan Indien (AVCOI), Association des Maires Francophones(AIMF), World Tourism Cities Federation (WTCF) in order to promote Victoria as the world's smallest capital.	Ongoing	P1	The Acting Mayor of Victoria was elected as Co-President of the Association des Villes et Collectivités de L'Océan Indien (AVCOI) in September 2023.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	97	-	114	139	25	21.5%
Rental of Kiosks	12	-	18	35	17	91.7%
Long Term Lease Land & Building	64	-	96	104	8	8.3%
Sale of Books	21	-	-	-	-	0.0%
Total	97	-	114	139	25	21.5%

Justification:

Rental collection was under-forecasted. The budgeted rental of three kiosks at the rate of SR 1,500 per month, equates to SR 54,000 annually. There are difficulties being encountered with one tenant, and the necessary actions are being taken to ensure compliance and collection of the rental fees.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Mayoral Services	6,397	6,923	6,473	6,285	188	2.9%
Total	6,397	6,923	6,473	6,285	188	2.9%
Economic Classification						
CURRENT EXPENDITURE	6,052	6,723	6,273	6,137	136	2.2%
Compensation of Employees	1,223	1,380	930	1,057	-126	-13.6%
Wages and Salaries in Cash	1,223	1,380	930	1,057	-126	-13.6%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	4,829	5,343	5,343	5,080	263	4.9%
Office Expenses	337	359	359	414	-56	-15.5%
Transportation and Travel cost	42	212	216	222	-6	-3.0%
Maintenance and Repairs	61	92	89	15	74	82.9%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	3,380	3,680	3,680	3,395	285	7.7%
Minor Capital Outlays	1,009	1,000	1,000	1,033	-33	-3.3%
CAPITAL EXPENDITURE	345	200	200	148	52	26.0%
Non-financial Assets	345	200	200	148	52	26.0%
Building and Infrastructure	-	200	200	-	200	100.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	345	-	-	148	-148	0.0%
Total	6,397	6,923	6,473	6,285	188	2.9%

Justification:

The Office of the Mayor of Victoria delivered on its mandate and contributed to the economy through revenue collection and efficient use of the available budget to deliver the Mayoral Services. A national partnership approach is vital for the development of the Office of the Mayor of Victoria in Seychelles. Two major achievements are the Acting Mayor being elected as Co-President of Association des Villes et Collectivités de l'Océan Indien (AVCOI) and a delegation from La Digue went on an exchange visit to Petit Caux, France in July 2023.

The post of the Mayor has been vacant since April 2023, a budget cut of the savings was effected at mid-year 2023, hence the downward revised budget. Approval for an allowance to be paid for the additional duties being undertaken as Acting Mayor was given, hence the reflected deficit in Wages and Salaries, however, the amount was catered through virements from Goods and Services.

The fencing around La Passerelle Waterfront Area project did not materialise, due to the lack of human resource capacity and the overwhelming number of work being carried out by the Seychelles Infrastructure Agency (SIA).

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 1

Programme:	P1: Mayoral Services				
Outcome:	Increased entertainment in Victoria				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of Twinning agreements signed	Renewal 0 New 2	Renewal 12 New 1	Renewal 12 New 1	Renewal 12 New 0	Conducted successful discussions with the Ministry of Local Government of Mauritius, however awaiting a response on a new agreement to be signed.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of entertainment events per year	2	12	12	8	The Office of the Mayor of Victoria organised eight major activities in Victoria compared to the twelve which was planned. Opportunities were given to other entities to organise similar activities.

Seychelles National Institute for Culture, Heritage and the Arts

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	23,315	23,104	22,184	8,599	12,780	805	921	4.0%
P2:Development and Promotion of the Creole Language	6,283	5,983	6,180	2,858	3,322	-	-197	-3.3%
P3:Development of Arts and Crafts	14,122	15,446	14,495	7,657	6,769	70	950	6.2%
P4:Development, Promotion, Research and Preservation of Heritage Assets	17,741	17,441	14,019	3,905	7,011	3,103	3,423	19.6%
P5:Development and Promotion of the Creative Industry	21,877	21,577	22,465	8,145	14,320	-	-887	-4.1%
P6:Conservation Research and Access to Cultural Information	54,339	49,027	47,081	17,844	20,088	9,149	1,946	4.0%
Total	137,678	132,578	126,423	49,007	64,289	13,127	6,155	4.6%

2. Strategic Overview of Entity

Mandate

The Seychelles National Institute for Culture, Heritage and the Arts is an institution of policy making on culture, heritage and the arts. The Culture Institute also co-ordinates the advancement, promotion preservation and strengthening of the cultural values and identity of the Seychellois people.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Increase economic value of our Creole culture and promote local cultural products at both national and international levels, by devising and implementing sustainable cultural programmes;	Yes	P3, P4 and P5	The Culture Institute organised various programmes to increase the economic value gained from our Creole Culture. Two new products, namely the Grandma's Savoire Fair and the Bazar Au Cap was added on the local scene. The Culture Institute participated in three international arts fairs, where artists were able to market and sell artworks.
2. Promote excellence in linguistic and cultural research at the national and international level, by initiating and funding research in the cultural field;	Yes	P2 and P3	The Culture Institute organised the Pri Antoine Abel and Regina Melanie that encourages artistic excellence.
3. Provide, renovate, restore, refurbish and maintain culture infrastructure through partnership with relevant stakeholders;	Yes	P3 and P6	The National Library is now functional. Renovations is ongoing on the Teat des Palmes, Carnegie Building and Maison St Joseph through a Public-Private Partnership (PPP).
4. Promote a culture of peace, tolerance and appreciation of cultural diversity by enhancing international and intercultural exchanges and co-operation;	Yes	P1	The Culture Institute assisted in the organisation of China Day and the Japanese film festival which creates the appreciation for other cultures. Additionally, 3 international bands performed at the National Museum showcasing their music and culture.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
5. Acquire, repatriate and restore artworks, immovable and moveable properties of national and cultural importance by adopting sustainable cultural conservation practices;	Yes	P4 and P6	The Culture Institute invested in a number of conservation tools to ensure the preservation of culture assets especially in regards to the National Library.
6. Improve service and programme delivery, by strengthening the use of Information and Communication Technology (ICT) throughout Institute; and	Yes	P6	The Culture Institute modernised the services offered by the National Library offering more services through Information and Communications Technology (ICT).
7. Improve productivity and efficiency by adopting more effective human resource practices.	Yes	P1	The Culture Institute formed a training committee to ensure that training offered to staff are to develop the required skills needed to further the work and mandate of the Institute.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	4,632	5,075	4,994	4,778	-216	-4.3%
NAC Rental of Shops	307	305	357	316	-41	-11.5%
Rental of International Conference Centre	725	-	247	252	5	2.0%
Rental of Music Stadium Facilities	-	-	-	-	-	0.0%
Rental of land -NCPA	22	24	29	25	-4	-13.8%
Rental of Museum Restaurant	130	120	120	125	5	4.2%
Rental of Museum Conference Room	20	47	50	99	50	100.8%
Rental of Restaurant - Domaines de Val des Pres	-	360	180	-	-180	-100.0%
Rental of Kiosks - Domain de Val des Pres	221	371	275	213	-62	-22.4%
Lease of Heritage Properties- Bel Ombre	28	30	33	30	-3	-7.7%
Lease of Heritage Properties- La Pleine Ste Andre	546	646	646	546	-100	-15.5%
Lease of Heritage Properties -Domaines de Val des Pres	120	288	182	72	-110	-60.4%
Rental of National Theatre	41	80	60	88	28	46.5%
Rent of Gallery and Activity	-	200	100	25	-75	-75.0%
Entrance fees Mize Koko	-	548	250	-	-250	-100.0%
Photocopy/Printing Fees/internet	109	110	129	141	12	9.0%
Music and Dance Fees	99	57	198	216	18	9.0%
Museum Entrance Fees	971	383	614	960	345	56.2%
Mission Lodge Entrance Fees	1,271	1,500	1,513	1,631	119	7.8%
Heritage Site Activities Fees	22	6	12	13	1	7.0%
Translation Fees	-	-	-	25	25	0.0%
Total	4,632	5,075	4,994	4,778	-216	-4.3%

Justification:

The collection of these revenues is in line with our strategic objectives to gather more economic value from our Creole culture and cultural assets.

NAC Rental of Shops

Delay with payments from some tenants.

Rental of land -NCPA

Late payment of December 2023 rent, hence not reflected in the year 2023.

Rental of Museum Conference Room

Increase in the number of repeated clients renting out the conference room, because of satisfactory service offered and proximity of the venue.

Rental of Restaurant - Domaines de Val des Pres

No rental collection because the restaurant is not available to be rented out due to an ongoing court case.

Rental of Kiosks - Domain de Val des Pres

Outstanding arrears from some kiosk vendors and also late payment of December 2023 rent, hence not reflected in the year 2023.

Lease of Heritage Properties- Bel Ombre

Late payment of December 2023 rent, hence not reflected in the year 2023.

Lease of Heritage Properties- La Pleine Ste Andre

Late payment of the SR 100,000 as part of the yearly contribution according to the act.

Lease of Heritage Properties -Domaines de Val des Pres

Still sorting out subdivision with the Attorney General's Chambers, therefore affecting the overall payment.

Rental of National Theatre

Fluctuates depending on the number of booking requests.

Photocopy/Printing Fees/internet

Revenue collected from these services are lower than forecasted because of delay in the re-opening of the National Library. which opened on 21st December 2023, during the school holidays after exams, thus demand for the service was lower during this period.

Music and Dance Fees

Increase in revenue collection is mainly due to new collection of fees from drama students, and resumption of classes in 2023 following long halt during the Covid period, hence increased new intake of students and increased collection of fees for the Imperial Society of Teachers of Dancing (ISTD) exam.

Museum Entrance Fees

The National Museum showcased exciting temporary exhibitions during the year and gained greater visibility through social media marketing and printing of flyers, which attracted more international visitors, particularly on cruise ships.

Mission Lodge Entrance Fees

More foreign visitors than anticipated due to good promotion and marketing strategy. Revenue collected under this vote varies in relation to the number of foreigners visiting the site, therefore it is difficult to have an accurate prediction. However, there are DMCs (travel agencies) that have payment agreements with the Seychelles National Heritage Research Council (SNHRC).

Heritage Site Activities Fees

The revenue collected is solely from the use of toilet facilities at Mission Lodge. No guided tours have been done to date.

Note: Revenue collected from entrance fees Mize Koko, rent of gallery and activity, rental of music stadium facilities and rental of International Conference Centre (ICCS) facilities are banked under the suspense account for Creative Seychelles and the funds are used for purposes as per the Terms of Reference.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	21,404	23,315	23,104	22,184	921	4.0%
P2:Development and Promotion of the Creole Language	5,326	6,283	5,983	6,180	-197	-3.3%
P3:Development of Arts and Crafts	12,447	14,122	15,446	14,495	950	6.2%
P4:Development, Promotion, Research and Preservation of Heritage Assets	11,169	17,741	17,441	14,019	3,423	19.6%
P5:Development and Promotion of the Creative Industry	27,550	21,877	21,577	22,465	-887	-4.1%
P6:Conservation Research and Access to Cultural Information	32,842	54,339	49,027	47,081	1,946	4.0%
Total	110,737	137,678	132,578	126,423	6,155	4.6%
Economic Classification						
CURRENT EXPENDITURE	102,977	109,791	108,191	113,296	-5,106	-4.7%
Compensation of Employees	45,042	52,699	51,099	49,007	2,092	4.1%
Wages and Salaries in Cash	45,042	52,699	51,099	49,007	2,092	4.1%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	57,935	57,092	57,092	64,289	-7,198	-12.6%
Office Expenses	15,489	17,371	17,392	18,290	-898	-5.2%
Transportation and Travel cost	2,099	2,326	3,443	4,094	-651	-18.9%
Maintenance and Repairs	5,693	5,184	5,257	6,976	-1,720	-32.7%
Materials and Supplies	22	73	48	134	-86	-181.8%
Other Uses of Goods and Services	33,419	31,435	29,480	30,781	-1,300	-4.4%
Minor Capital Outlays	1,213	704	1,472	4,015	-2,543	-172.7%
CAPITAL EXPENDITURE	7,760	27,888	24,388	13,127	11,261	46.2%
Non-financial Assets	7,760	27,888	24,388	13,127	11,261	46.2%
Building and Infrastructure	6,599	27,888	24,388	12,252	12,136	49.8%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	1,161	-	-	875	-875	0.0%
Total	110,737	137,678	132,578	126,423	6,155	4.6%

Justification:

In line with its strategic priorities the Culture Institute has developed new products and services, namely the Grandma's Savoire Fair and the Bazar Au Cap. Focus has centered around developing more cultural activities and experience for the preservation and promotion of our culture and heritage whilst turning these experience as means to generate funds for the Institute. The re-opening of the National Library on the 21st December 2023 was the main priority and achievement for the year.

The main challenge for the Culture Institute is to maximise utilisation of the capital expenditure allocation by ensuring implementation and progress on the budgeted capital projects. More support must be given to the Seychelles Infrastructure Agency (SIA) so it is able to assist MDAs with the technical and human resource capacities to implement projects within the set time frame.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Development and Promotion of the Creole Language				
Outcome:	1. Increased and maintenance of the profile level of both the Seychelles Creole Academy as institution and Seychellois Creole language at all levels, institutional, community for the preservation of our linguistic and cultural heritage 2. Increased number and maintenance of the quality of publications of Creole books written by Seychellois writers 3. Essential standardised tools for the teaching and learning of Creole Language developed				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% increase in clients turnout and involvement in all organised activities provided by the Creole Academy	20%	15%	15%	20%	There has been great turnout in all organised activities; always full house.
2. Number of publications per year	12	15	15	8	A total of 8 publications has been completed, ready to be presented to the public. However, it is important to note that there is a lack of key personnel to deliver as required.
3. Number of technical, scientific, literary, pedagogical and standardized tools for the teaching and learning of the Seychellois Creole Language.	N/A	1	1	2	Due to additional demand, effort has been made to deliver above planned target. There are only two linguistic tools which are the Monolingual dictionary and a Homonym dictionary for children.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of educational and cultural activities organised during the year	10	10	10	7	Some planned activities did not materialise due to unavailability of adequate resources.
2. Number of people participating in all organised activities	900	250	250	1,800	Effective marketing strategy; the Lakademi Kreol Sesel (LKS) team has managed to attract the general public in all activities, even followers on different forms of media.
3. Number of literary workshops conducted for all aged groups	4	6	6	5	Not all planned workshops were carried out due to unavailability of resources.
4. Number of writers who write in Seychellois Creole Language	12	15	15	15	The number recorded are those who took part in our literary competitions, there can be more, hence the need to carry out a survey.

Programme:	P2: Development and Promotion of the Creole Language				
Outcome:	1. Increased and maintenance of the profile level of both the Seychelles Creole Academy as institution and Seychellois Creole language at all levels, institutional, community for the preservation of our linguistic and cultural heritage 2. Increased number and maintenance of the quality of publications of Creole books written by Seychellois writers 3. Essential standardised tools for the teaching and learning of Creole Language developed				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
5. Number of literary awards competition organised ('Pri Antoine Abel and Pri Regina Melanie')	1	1	1	1	The LKS can only organise one literary competition per year due to limited funds. Pri Antoine Abel held in 2023.
6. Number of research and field works conducted	N/A	2	2	2	Research is being done progressively and when there's a demand per unit. Officers are always doing research while performing other duties.

Table 4 Performance measures for Programme 3

Programme:	P3: Development of Arts and Crafts				
Outcome:	Enriched Seychelles culture heritage				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of arts and crafts projects funded by the Council	62	65	65	72	Includes the activities directly organised by NACC as well as other activities in which NACC provided support but organised by the counterparts under the Culture Institute.
2. Number of grants and financial assistance to engage artists and artisans	38	45	45	66	NACC has funded projects based on its action plan as well as assisted individual artists/ associations through grants.
3. Number of grants and financial assistance to engage arts associations	12	10	10	15	NACC has supported new groupings and associations, such as Lar Otizm Sesel, La Digue Art and Culture Association, Artizan des Îles, and the Artistic Day Factory
4. Number of workshops and seminars on arts and crafts organized	4	4	4	17	This includes initiatives such as pottery, coconut carving, jewelry class, visual arts class and others.
5. Number of youth registered for dance, music and drama classes	260	180	180	556	Some courses have increased in numbers because the strategies to teaching have changed, hence there are more groups.
6. Number of registered youth ensembles	7	10	10	2	Due to shortage of music teachers some ensembles cannot be carried out.
7. Number of passes for Associated Board of the Royal School of Music (ABRSM) and imperial Society of Teachers of Dancing (ISTD) examinations	200	180	180	198	Borderline candidates were given a chance to take the exams as they had been waiting for a long time.
8. Number of public and artist participation in community and school holiday arts and crafts programmes	300	350	350	8,801	The year 2023, has been a successful year for NACC, the upturn of participants and general public has been recorded. The achievement was most visible in the different workshops for both children and adults.
9. Number of virtual views and response to the Arts and Crafts programme	45,000	54,000	54,000	74,318	Each year the social media sites have proven to have wider reach with visitors from as far as the Middle East and North America.

Table 5 Performance measures for Programme 4

Programme:	P4: Development, Promotion, Research and Preservation of Heritage Assets				
Outcome:	1. Increased heritage awareness amongst school children and communities 2. Increased economic contribution from sales of local cultural products 3. Effective management of heritage sites				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Participation level of school heritage club members in heritage education activities	35	40	40	45	Greater publicity resulting in more school visits and engagement of children, especially for the living heritage activities.
2. Number of heritage education activities conducted	13	15	15	22	Apart from the scheduled activities, there were more requests from schools to organise heritage activities, especially at the Domaine de Val de Pres heritage sites.
3. Participants in heritage programmes and activities	N/A	50	50	7,000	On average, 700 visitors participated in various activities held at the 10 Bazar Domaine organised during the year.
4. Number of heritage activities for general public	N/A	10	10	12	Organised 10 Bazar Domaine activities and 2 national bus tour of heritage sites, which were geared towards the general public.
5. Number of cultural publications	6	4	4	5	Published 4 major articles and 1 book.
6. Number of exhibitions produced	2	4	4	3	Produced 1 virtual exhibition and 2 physical exhibitions (one on star fruits and its traditional benefits and properties and the other for the Living Heritage Project). Due to shortage of staff, the 4 th exhibit was not produced.
7. Number of visitors on sites	21,000	36,500	36,500	40,000	<ul style="list-style-type: none"> •7000 visitors annually at Bazar Domaine (average 700 per bazar) •6500 visitors annually at Domaine de Val des Pres (average of 25 visitors daily) •6000 visitors annually at La Pleine St Andre •Mission Lodge - 15,500 paid visitors and roughly 5000 unpaid visitors
8. % increase in revenue collected through heritage activities	5%	10%	10%	10%	There is a slight increase in sales at Mission Lodge and more than SR 150,000 in sales through activities such as Grandma's Savoir Faire and Bazar Domaine, contributing to the 10% increase in sales of heritage activities.
9. Number of new heritage outlets	3	3	3	2	Two new outlets established, namely the Mize Koko (in collaboration with the Creative Seychelles Agency) and the Vye Marmit Restaurant which provides traditional food. The third outlet could not be completed on time and is being done in partnership with a young entrepreneur.
10. Number of heritage/cultural activities for tourists	16	12	12	22	Conducted 10 Bazar Domaine and 12 Grandma's Savoir Faire; these cultural activities are geared towards tourists.
11. Number of Heritage sites/ assets to restore and maintain	30	12	12	33	Engaged on a programme to ensure that national monuments are maintained on a monthly and periodical basis, especially those in Victoria, such as Liberty, Clock Tower, Unity, Bicentenary, Bel Air cemetery, Lavwar and others, including monuments on Praslin and La Digue.
12. Number new visitors facilities and attractions	5	5	5	5	Newly constructed traditional houses at Domaine de Val des Pres, installed Long view Binoculars and and better internet facilities at Mission Lodge, new monument at la Poudrier Road and the Mize Koko.

Table 6 Performance measures for Programme 5

Programme:	P5: Development and Promotion of the Creative Industry				
Outcome:	Increase the wider cultural sector's contribution to economic growth and to modernise creative infrastructure to meet modern needs				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of creative facilities opened	1	2	2	2	
2. Number of creative events organised	6	5	5	4	Makro Festival has been postponed to a later date.
3. Number of creative business registered	0	20	20	20	
4. Number of artist registered post Audit	N/A	100	100	113	Two data collectors have speed up collection of data
5. Number of artists classified	N/A	100	100	48	Still in the process of data collection
6. Number of films classified	140	150	150	101	Decrease in number of films submitted
7. Number of film permit application processed	35	38	38	38	

Table 7 Performance measures for Programme 6

Programme:	P6: Conservation Research and Access to Cultural Information				
Outcome:	Increase access to archival and literary materials				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of titles acquired	1016	3880	3880	6627	Received additional funds to purchase books for the re-opening of National Library.
2. Number of new library membership	152	1200	1200	256	Late re-opening of the main library (21 Dec)
3. Number of publications cleaned	2708 library	20,000	20,000	2324	Book cleaning started late in November due to delay in receiving approval from procurement because of appeal by a disqualified bidder.
4. Number of publications scanned	1252 library, 28219 Archives	10,000	10,000	500	Delay in scanning because of delay in cleaning of the books which are required for scanning, as explained above.
5. Number of document scanned	15,000	20,000	20,000	34,702	Three out of four staff responsible for scanning were on maternity leave towards the end of year 2022, as such the lower projected number of scanned documents. Fortunately, they were all present during most of the year 2023 which helped in the positive outturn.
6. Number of request by clients	607 Archives	3,500	3,500	251	Some structural damage to the Jupiter building led to an emergency evacuation, hence during the period of reorganising at the new storage facility other duties could not be discharged effectively.
7. Number of Resident Visitors	1397	2,500	2,500	2,792	Effective marketing strategy
8. Number on Non-Resident Visitors	3,574	4,000	4,000	5,337	Effective marketing strategy
9. Number of Youth in Museum educational programme	825	650	650	945	Increased number of activities programmed during the year.
10. Number of artefacts specimens acquired	372	600	600	32	Less people are willing to donate artefacts

VICE-PRESIDENT'S OFFICE PORTFOLIO

Department of Information and Communication Technologies

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	15,994	18,724	19,223	3,859	15,364	-	-499	-2.7%
P2: ICT Regulatory Framework development and enforcement	-	3,468	4,866	3,957	908	-	-1397	-40.3%
P3: Government Process Transformation & Electronic service delivery channels	56,808	53,378	53,732	13,320	40,412	-	-354	-0.7%
Total	72,802	75,570	77,820	21,136	56,684	-	-2250	-3.0%

2. Strategic Overview of Entity

Mandate

The Department of Information Communications Technology (DICT) is responsible for the formulation of and implementation of Information Communications Technology (ICT) related policies nationally. This includes the implementation of E-Government (i.e. leveraging ICT for public service delivery improvement), ensuring that the ICT sector is guided by policies that reflect international best practices, and policy-decisions taken are aligned to the national interest

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Increase access and usage of broadband by promoting competition and strengthening the regulatory framework;	Yes	P2	Moved to Independent Authority (SCRA)
2. Modernise public service delivery by increasing the number and usage of digital channels in Public Service delivery;	Yes	P3	The main outcome indicator targets were achieved but not all the ones for the contributing indicators were met. In relation to contributing indicator 2, the Department technically completed the implementation of the targeted number of information systems that includes online e-services but some of these were not put into operation by the concerned MDAs (e.g. online business registration by the Registrar). As such, the contributing indicator measuring the number of services available online was not reflective of the actual number of services capable of being delivered online.
3. Enhance the national cyber threat preparedness and the management of the disturbances caused by these threats; and	No	P3	The Department did not manage to complete the setting up of the National CERT (Computer Emergency Response Team). It incurred delays in identifying a suitable person to head this unit.
4. Increase the number and usage of digital channels for the provision of public services.	Yes	P3	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	90	12	12	18	6	52.8%
Systems Development/ Information Technology	15	12	12	18	6	52.8%
Telecommunication Type Approval Fees	75	-	-	-	-	0.0%
Total	90	12	12	18	6	52.8%

Justification:

DICT provides support for its current proprietary Government Payroll software to some private companies that have historically been using it. The estimates for 2023 remain the same as for the previous year, as DICT have only 4 remaining clients paying SR500 for monthly support. However, there is an increase on actual outturn due to requests for installation of the software in new companies.

The Telecommunication Type Approval Fee has been transferred to the new independent authority, the Seychelles Communications Regulatory Authority (SCRA).

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

R'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	13,913	15,994	18,724	19,223	-499	-2.7%
P2: ICT Regulatory Framework development and enforcement	4,085	-	3,468	4,866	-1,397	-40.3%
P3: Government Process Transformation and Electronic service delivery channels	46,277	56,808	53,378	53,732	-354	-0.7%
Total	64,275	72,802	75,570	77,820	-2,250	-3.0%

Economic Classification

CURRENT EXPENDITURE	64,275	72,802	75,570	77,820	-2,250	-3.0%
Compensation of Employees	19,708	21,281	22,181	21,136	1,045	4.7%
Wages and Salaries in Cash	19,708	21,281	22,181	21,136	1,045	4.7%
Wages and Salaries in Kind	287	216	216	258	-42	-19.4%
Use of Goods and Services	44,567	51,520	53,389	56,684	-3,295	-6.2%
Office Expenses	13,823	14,230	14,784	14,087	697	4.7%
Transportation and Travel cost	195	322	857	978	-121	-14.1%
Maintenance and Repairs	134	1,175	933	141	791	84.9%
Materials and Supplies	1,634	1,000	2,451	2,285	165	6.7%
Other Uses of Goods and Services	24,531	25,707	24,434	29,688	-5,254	-21.5%
Minor Capital Outlays	3,963	8,870	9,715	9,246	468	4.8%

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	64,275	72,802	75,570	77,820	-2,250	-3.0%

Justification:

In 2023, the Department primarily focused on undertaking activities identified in its strategic action plan, relating to the strategic priorities of increasing the number and usage of digital service delivery channels, for the delivery of public services and to enhancing the national cybersecurity posture.

In relation to the implementation of digital service channels, the Department has undertaken the implementation of a number of systems. Compared to the previous year the Department has managed to complete more projects this year (30% more) and delivered these to the concerned MDAs compared to the previous year. The use of outsourcing has also increased the number of systems in implementation and it is expected that those initiated in 2023 will come into operation in 2024. The full implementation of the e-passport project was also completed in 2023, with the completion of the dedicated fully redundant server infrastructure for this system. This consumed a significant part of the budget available for the acquisition of systems. In terms of the main public services, targeted to have a level 3/4 e-service; 3 additional solutions were completed by the Department in 2023, but these have not yet been put into operation during the year by the concerned MDAs. The Department has also managed to complete the formulation and enactment of all the legislations that assigned to it as part of the Digital Economy Agenda; the last ones being the Communications Act 2023 and the Data Protection Act 2023.

In relation to cybersecurity; the Department managed to strengthen significantly the cybersecurity posture of the central Government core IT infrastructure. This was through the implementation of a new AI based cybersecurity software application on the EGN (Electronic Government Network) and through the attainment of ISO27001 certification in Information Security by the DICT. The Department also managed to successfully organize the first national cybersecurity drill and also participated in the targeted number of international drills. The CMM (Cybersecurity Model Maturity) assessment was also completed in 2023 and this will inform future interventions in this area. The Department did not manage to complete the recruitment of the personnel for its dedicated cybersecurity unit and this has implied that the National CERT has still not come into full operation.

There is a slight overspending of 3%. This relates to the emergency procurement of the Microsoft cybersecurity incident response service, that was required to address a security breach that was detected in the core network of Government.

- In Program 1, major spending were observe in Material and Supplies vote, which is used specifically for all expenses relating to ID cards, and its associated equipment and consumables. DICT had to reprioritize funding and also request additional funds in order to acquired three times as much funds as the budget allocated for the year 2023. DICT had to cover significant cost of service charge on previous year 2022 office rent (The Landlord did not bill DICT in its respective year 2022). In addition, DICT spent over SR600,000 in Minor Capital to replace End of life ID card printers.
- In Program 2 The new Independent Authority was meant to come into operation during the First Quarter of 2023, but there was a delay with the procedures, therefore, additional fund was provided

to DICT to cater for the expenses of SCRA till the 3rd Quarter, however, there were further delays, which led to an overspending under DICT.

- In Program 3 DICT major expenditures were to implement the server-level infrastructure for the e-passport system from the INGROUP. The deployment and implementation of this accounts for the significant increase of spending in Maintenance Budget, Other Uses of Goods and Services and Minor Capital Outlays. Additional funding were requested in order to address a cybersecurity breach incident where the department had to enter into a contract with MS cybersecurity incident response team service in 2023.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Tables 3 Performance measures for Programme 2

Programme:	P2: ICT Regulatory Framework development and enforcement				
Outcome:	Access to broadband services by a greater percentage of the population				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of broadband subscriptions per 100 inhabitants	143	N/A	N/A	N/A	Moved to Independent Authority
2. Amount of international bandwidth (Mbps)	36410	N/A	N/A	N/A	Moved to Independent Authority
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
ICT Regulatory Framework development and enforcement					
1. Number of fixed broadband subscriptions per 100 inhabitants	37.09	N/A	N/A	N/A	Moved to Independent Authority

Note Program 2 has moved to SCRA

Tables 4 Performance measures for Programs 3

Programme:	P3: Government Process Transformation & Electronic service delivery channels				
Outcome:	Increased responsiveness of government services as a result of expanding the number of e-services that are available and accessible at all times				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Average % of public service clients making use of the electronic delivery channel option	47%	40%	40%	47%	Generally, there have been more awareness and drive by Government for the use of digital service delivery channels where they exist.
2. % of the main public services with electronic delivery channels	35%	55%	55%	35%	A number of additional of systems with electronic delivery channels (or e-services) were implemented in 2023 but they were not put into operation by the respective MDAs (e.g. online business registration by the Registrar).
3. % increase in the number of infected devices/networks nationally	-27%	-29%	-29%	Data pending	Dataset for December 2023 has not been received from the threat intelligence service used but the trend from the previous months suggests that the target will be achieved.
4. GCI (Global Cybersecurity Index)	N/A	0.2023	20%	Data pending	The concerned ITU report is (International telecommunication Union) not out.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3: Government Process Transformation & Electronic service delivery channels					
1. % of the main public services with a back-office information system (line of business system) supporting the delivery of their services	80%	80%	80%	80%	
2. % of the main public services making use of an EDMS (Electronic Document Management System)	45%	40%	40%	45%	The EDMS function is included as an integral part of some of the line of business systems and do not need to be implemented separately.
3. EGDI (Electronic Government Development Index)	0.6793	0.722	0.722	Data pending	Awaiting the publication of the concerned UN report on E-Government Development.
4. Number of cybersecurity drills conducted by the nCSIRT (Cyber Security Incident Response Team) nationally.	0	1	1	1	
5. Number of cybersecurity drills participated in by the nCSIRT	2	2	2	2	

Information Commission

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Information, Management and Administration	2,987	2,987	2,863	1,333	1,531	-	124	4.1%
Total	2,987	2,987	2,863	1,333	1,531	-	124	4.1%

2. Strategic Overview of Entity

Mandate

The Information Commission guided by the Access to Information Act, 2018 and subsequent regulations of the Access to Information Bill, 2017 (Bill No. 4 of 2017). It is mandated to promote the right of access to information; foster good governance; enhance transparency, accountability and integrity in public service; encourage participation of people in public affairs; expose corrupt practices a key component of an open government; and implement the new Data Protection Legislation in the private and public sector.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Ensure effective implementation of the Access to Information Act, 2018 and the Data Protection Legislation, 2022.	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Information, Management and Administration	2,695	2,987	2,987	2,863	124	4.1%
Total	2,695	2,987	2,987	2,863	124	4.1%
Economic Classification						
CURRENT EXPENDITURE	2,695	2,987	2,987	2,863	124	4.1%
Compensation of Employees	1,118	1,348	1,348	1,333	15	1.1%
Wages and Salaries in Cash	1,118	1,348	1,348	1,333	15	1.1%
Wages and Salaries in Kind	-	-	-	-	-	0.0%

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Use of Goods and Services	1,576	1,640	1,640	1,531	109	6.6%
Office Expenses	239	270	270	220	49	18.3%
Transportation and Travel cost	13	49	49	30	20	39.9%
Maintenance and Repairs	29	35	35	27	8	23.2%
Materials and Supplies	-	5	5	-	5	100.0%
Other Uses of Goods and Services	1,276	1,210	1,210	1,202	8	0.7%
Minor Capital Outlays	19	71	71	52	19	26.6%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	2,695	2,987	2,987	2,863	124	4.1%

Justification:

The Information Commission, with unwavering support from its stakeholders, has successfully executed timely activities, although further collaboration and coordination are essential for long-term sustainability and broader outreach. Through initiatives like the Information Officer Convention and consistent training for newly appointed officers, the Commission has significantly enhanced awareness and understanding of Access to Information. Noteworthy accomplishments include the production of comprehensive statements for decisions, as mandated by section 64, and the public dissemination of the Appeals database and Decision notices on its proactive website. A strong emphasis on data protection was demonstrated through an internal training session for Infocom staff, highlighting the Commission's dedication to safeguarding privacy. Despite these achievements, resource constraints present challenges, limiting the inclusion of all stakeholders in outreach programs.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1: Information, Management and Administration				
Outcome:					
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% of public bodies in compliance to the Access to Information Act (ATIA)	Baseline data is being established			40%	Through active engagement with both the Information Officers (IOs) and the public, a discernible range and trend of performance were observed. Through random sampling of 15 compliance audits in 2022 and 21 audits in 2023 conducted within the MDAs, demonstrate good practice and compliance of the ATIA.

Programme:	P1: Information, Management and Administration				
Outcome:					
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
2.% of public accessing information	50%	60%	60%	60%	Annual requirement forecast the percentage of people accessing information. It is important to note that this forecast only captures the data related to public requests for information under the Access to Information Act (ATIA). By diligently considering these factors and staying mindful of the specific scope outlined by the ATIA, the Commission can ensure a comprehensive and reliable summary of the information accessibility landscape.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Information, Management and Administration					
1.% of public bodies submitting statistical report annually.	100%	100%	100%	100%	
2.Number of outreach workshops with stakeholders under the ATIA conducted periodically.	15	20	20	20	
3.Number of audit reports published under the ATIA	15	21	21	21	

Seychelles Media Commission

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Media Development and Monitoring	2,700	2,650	2,487	1,337	1,150	-	163	6.2%
Total	2,700	2,650	2,487	1,337	1,150	-	163	6.2%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Media Commission (SMC) is to preserve the freedom of the media, improve and maintain high standards of journalism in Seychelles, to require publishers of newspapers, radio and television broadcasters, news agencies and journalists to respect human dignity, freedom from discrimination on any grounds except as are necessary in a democratic society, and to maintain high standards of integrity and good taste.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Conduct consultations and make recommendations to revised laws as part of the review process of different laws governing media;	No	P1	Two laws have already been discussed by the SMC Board, namely Licensing Act and Newspaper Act. The SMC does not have mandate over these laws, therefore comments have been put forward to the concerned party on the proposed amendments. The SMC still awaits outcomes.
2. Through partnership with local and international organisations build capacity of journalists; and	Yes	P1	
3. Conduct surveys to obtain information from journalists on their media training backgrounds and qualifications.	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Media Development and Monitoring	2,315	2,700	2,650	2,487	163	6.2%
Total	2,315	2,700	2,650	2,487	163	6.2%
Economic Classification						
CURRENT EXPENDITURE	2,315	2,700	2,650	2,487	163	6.2%
Compensation of Employees	1,159	1,338	1,288	1,337	-49	-3.8%
Wages and Salaries in Cash	1,159	1,338	1,288	1,337	-49	-3.8%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	1,155	1,362	1,362	1,150	212	15.6%
Office Expenses	219	268	268	200	68	25.2%
Transportation and Travel cost	9	76	76	6	70	91.8%
Maintenance and Repairs	25	46	46	34	12	25.8%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	902	972	972	910	63	6.5%
Minor Capital Outlays	-	-	-	-	-	0.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	2,315	2,700	2,650	2,487	163	6.2%

Justification:

In 2023, the Seychelles Media Commission has focused on building partnerships with stakeholders with the intention of building the capacity of media practitioners. The Commission has worked with the Seychelles Judiciary and as part of this partnership, the two parties have held discussions with editors as part of the Editors Forum held in November 2023. As a result of this discussion there will be Court Reporting lectures throughout 2024. The Commission has also worked in close collaboration with the Disaster Risk Management Division whereby two opportunities were created as part of the Indian Ocean Wide Tsunami Exercises (IOWAVE) that took place in 2023. The opportunities also created the opportunity for an information to be organized. The Commission also partnered with the Ministry of Health for HPV Vaccine campaign, hosting an information session for journalists. Whilst the Commission managed to guarantee all these opportunities, the different sessions did not have an impact on its budget as such partnerships allows for the cost to be shared or for some services to be in kind. The Commission does not receive a large budget for its activities, therefore such partnerships are crucial. The commission has continued with its monitoring role and engagement with national committees that requires media input for policy engagement. For Use of Goods and Services, the Commission partnered with other stakeholders therefore shared cost such as facilities for events. The Commission were invited to take part in international events but the expenses for

travel was paid in full by the organizers. The Commission is renting the premises, no major expenses were incurred for maintenance and repairs.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1: Media Development and Monitoring				
Outcome:					
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of consultations held as part of the review process of the different laws	N/A	2	2	0	Two laws have already been discussed by the SMC Board, namely Licensing Act and Newspaper Act. The SMC does not have mandate over them, therefore comments have been put forward to the concerned party on the proposed amendments.
2. Number of Laws revised/submitted to Cabinet and/or approved by National Assembly.	N/A	1	1	1	The revised SMC Code of Conduct has been submitted to Cabinet and we await a decision.
3.Number of training needs identified	N/A	2	2	3	From ground work conducted in 2023, the SMC is working with the Judiciary for possible lectures on Court reporting throughout 2024. In 2023 we organised a short training session on HPV Vaccine with the MoH and IOWAVE with the DRMD.
4. Number of specific trainings organised to build capacity of journalists.	N/A	1	1	3	The SMC held consultations in November as part of the Editors Forum on Court reporting. In 2023 we organised a short training session on HPV Vaccine with the MoH and IOWAVE with the DRMD.

Seychelles Broadcasting Corporation

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	55,228	53,209	29,289	10,772	18,270	247	23,920	45.0%
P2: Broadcasting services	65,573	65,920	66,554	47,686	18,868	-	-634	-1.0%
Total	120,801	119,129	95,842	58,457	37,138	247	23,286	19.5%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Broadcasting Corporation (SBC) is to organise and conduct public broadcasting services in order to inform, educate and entertain the public, and to ensure an equitable representation of divergent views, as per article 168 of the Constitution.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
• Improve the quality and audience appeal of SBC's output: <ul style="list-style-type: none"> o Improve the quality of our local content, particularly News and Current Affairs programmes and live outside broadcasts; o Increase the quantity of local content by developing new programmes formats and commissioning more local programmes from external producers; o Repurpose our audio-visual archives contents into new, compelling, relevant programmes; and o Acquire more compelling and varied foreign programmes; 	Ongoing	P2	
• Reinforce the SBC's role in the 4th pillar of our democracy, and put more emphasis on our Inform and Educate mandates: <ul style="list-style-type: none"> o Produce more insightful factual and current affairs programmes; o Introduce new programme formats with a view to educate and inspire, our Youths in particular; and o Improve collaboration with Civil Society Organisations, Non-Governmental Organisations (NGOs) and other stakeholders, especially towards ensuring that our nation is better informed and educated on pertinent issues related to their respective mandates; 	Ongoing	P1	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
<p>•Continue to move our Public Broadcaster into the digital era thereby helping to assure its longterm relevance and future:</p> <ul style="list-style-type: none"> o Provide an OTT broadcast service via the internet, which will include streaming, catch-up and Video-on-Demand (VOD) services; o Digitise SBC's Video and Audio Archives; o Continue to improve SBC's multimedia services and online presence via the SBC Radio Apps, Facebook, Website, and other online platforms; o Ensure a staffing complement that is better able to deliver in the new converged digital broadcasting landscape, via a wide-ranging training and development approach and targeted recruitments; o Invest in modern broadcast technologies and equipment that will help to improve efficiency, delivery, and quality of services; and o Increase the internet bandwidth available to SBC, whilst reducing the cost per MB; 	Ongoing	P2	
<p>• Develop, optimise and incentivise our staffing resource:</p> <ul style="list-style-type: none"> o Capacity-building: Improve available skillset and capabilities through training and targeted recruitment to ensure that the SBC has a staff complement that is better prepared to deliver a continually improving service in the new broadcasting and multimedia landscape; o Rationalise and optimise SBC's human resources through multi-skilling and putting emphasis on performance and productivity; o Undertake a comprehensive human resource review, to include review of the Schemes of Service and Performance Management systems, to enable meritorious remuneration and retention of performing staff; and o Acquire modern technology and tools that improve efficiency, collaboration, and communication; 	Ongoing	P1/P2	
<p>•Revamp and modernise our infrastructure:</p> <ul style="list-style-type: none"> o Ensure proactive oversight of the completion of the new SBC Broadcast House project, including making sure that risks identified, especially in the Machinery, Electrical, Plumbing (MEP) schedules, are adequately mitigated and finishing works are to acceptable standards, ensuring a workplace and facilities that are fit for purpose and future-proofed; o Modernise our FM Radio Transmitters; o Relocate and improve the A.M. (Medium Wave) Radio Transmitter infrastructure; o Ensure a modern, efficient, and resilient IT and Video broadcast network set- up; and o Improve our lives outside broadcast capabilities; 	Ongoing	P2	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
•Improve SBC's financial situation: o Increase our revenue: Pursue revenue opportunities, including providing a Video-Audio-on-Demand subscription service, improved sponsorship of productions and live outside broadcasts; o Reduce our expenditures, wherever possible. For example: Reduce electricity costs by installing Photo-Voltaic panels at our transmission sites and on the New SBC House and adopting other energy efficient practices; and o Funding: foster a better understanding from Government on the funding requirements of the Corporation, enabling better medium-term budget;	Ongoing	P1	
•Reinforce stakeholders' engagement: o Improve audience engagement and retention; o Build better collaborative partnerships with stakeholders aimed at ensuring more programmes that educate, inform and inspire, whilst assisting them in promulgating their respective mandates and objectives; and o Maintain continued engagement with Government and other stakeholders on the strategic objectives of the Corporation and its challenges; and	Ongoing	P2	
•Strengthen Governance: o Ensure amendments to the SBC Act that strengthen the independence of the SBC; o Maintain continuity in the Corporation's administration, namely overlap in Board members' appointments; o Continue to produce and publish necessary internal policies and procedures, that reinforce transparency and accountability; and o Put in place Risk Management and Internal Audit frameworks.	No	P1/P2	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	30,198	55,228	53,209	29,289	23,920	45.0%
P2: Broadcasting services	76,933	65,573	65,920	66,554	-634	-1.0%
Total	107,131	120,801	119,129	95,842	23,286	19.5%
Economic Classification						
CURRENT EXPENDITURE	102,331	94,688	94,688	95,595	-907	-1.0%
Compensation of Employees	53,764	61,849	60,549	58,457	2,092	3.5%
Wages and Salaries in Cash	53,764	61,849	60,549	58,457	2,092	3.5%
Wages and Salaries in Kind	122	216	162	148	14	8.6%
Use of Goods and Services	48,566	32,839	34,139	37,138	-2,999	-8.8%
Office Expenses	13,534	14,982	13,885	14,516	-632	-4.5%
Transportation and Travel cost	2,172	2,067	3,362	3,894	-532	-15.8%
Maintenance and Repairs	2,113	2,241	2,101	2,023	78	3.7%
Materials and Supplies	485	626	682	654	28	4.1%
Other Uses of Goods and Services	11,073	10,407	11,048	11,553	-505	-4.6%
Minor Capital Outlays	19,067	2,300	2,900	4,350	-1,450	-50.0%
CAPITAL EXPENDITURE	4,800	26,113	24,441	247	24,193	99.0%
Non-financial Assets	4,800	26,113	24,441	247	24,193	99.0%
<i>Building and Infrastructure</i>	4,800	26,113	24,441	247	24,193	99.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	107,131	120,801	119,129	95,842	23,286	19.5%

Justification:

The actual expenditures for the year was SR1 million more than the revised budget. This was thanks to virements made from PSIP to Minor Capital Outlay. This was necessary to pay for approved projects where funding was not carried forward. The ongoing projects are in line with the strategic priorities to continue to move the public broadcaster into a digital era and to revamp and modernize our infrastructure.

SBC have been faced with challenges and this delayed the OTT project (Video On Demand) to be implemented and help increase our revenue.

Compensation of Employees

The savings of SR 3.3 million made under Wages & Salaries in 2023 have been because not all posts, as per approved MBE (Manpower Budgeting Exercise), have been filled during the year. It is also because of closure of certain posts, which is in line with the SBC's strategic priority to develop, optimize and incentivize its staffing resources. The SR 3.3 million was vired to Goods & Services, to meet crucial requirements under that heading.

Goods and Services

The overspent under Goods & Services of SR 3million was mainly related to expenses incurred for coverage of the Indian Ocean Island Games (IOIG) and for Minor Capital Outlay, to pay for ongoing projects, namely OTT.

- **Office Expenses**

The overspends under this category line are due mainly to increase in internet bandwidth costs. The amount of bandwidth that the SBC needs to maintain and improve its multimedia services and for digitalization generally, far exceeds what it can afford. Nonetheless, SBC managed to negotiate with all three internet service providers to provide double their bandwidth for almost the same cost per Mbps. SBC's online presence on Radio Apps, Facebook, website and other online platforms, required extra internet in order to keep our audiences updated, especially around the IOIG period.

Other expenses such as Consumables and Adverts also have contributed to the overspent.

- **Transportation and Travel cost**

A sum of SR 1.3 million was transferred under Goods and Services to pay for expenses related to the coverage of the Indian Ocean Island Games (IOIG). SBC, being the Public Broadcaster has the obligation to ensure adequate coverage of all events that are of national interest. The coverage of IOIG was one of these events, where extra funding was needed but not catered for in the budget allocation.

- **Other Uses of Goods and Services**

The overspend of 4.5% relates mostly to acquisition of overseas programmes and local content productions. The approved budget of SR900 thousand was not sufficient to cover the total cost of SR 14 million for programmes, of which SR12 million was paid from revenue generated.

- **Minor Capital Outlays**

The SR1.4 million overspend, is because the initial budget of SR 2.3 million was not sufficient to pay for committed invoices amounting to SR4.3 million from ongoing projects. These projects are in line with the strategic priorities; *To Revamp and modernise the supporting infrastructure*, notably the OTT Service project and moving Radyo Sesel onto FM Frequencies. SR1 million was transferred from PSIP to partly pay for these ongoing projects.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1: Governance, Management & Administration				
Outcome:	Increase in the commercial sales revenue				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Annual total Sales Revenue	14,600,000	17,100,000	12,360,400	13,653,400	Upon launching alcohol advertising, SBC has anticipated a boost in revenue. However, the corporation were compelled to suspend this service temporarily during the year. Upon its resumption, it was discovered that all the clients had already shifted elsewhere. This significantly impacted on our forecasted income.

Table 4 Performance measures for Programme 2.

Programme:		P2: Broadcasting services			
Outcome:		Improved public and stakeholders perception of SBC services			
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: News Current Affairs and Sports					
1. Types of current affairs programmes on TV from Newsroom. (Not including Newscasts) (On average per month)	4	4	6	4	SBC produced weekly News Extra programmes consistently, giving the stakeholders the opportunity to be heard and to give out maximum information. Whatever information on important matters affecting people's lives that was not used in the news items were given as News Extra. On top of that, SBC had at least one <i>Gran Reportaz</i> every 3 months to explore and go in-depth on Current affairs issue. SBC's outturn was 4 because of the consistency with the News Extras, but fell short on targeted <i>Gran Reportaz</i> that were planned. <i>Gran Reportaz</i> takes more time and efforts to complete. Moreover, stakeholders often do not respond as fast as wanted or not at all. Also, the fact that the corporation had 3 journalists that resign last year in 2023, the staff had to adapt and give priority to the organisations daily bulletins.
2. Number of live local sports programmes on TV (on average per month)	3	3	3	2	2023 was a year for the different sports federation to prepare their teams for IOIG. Sports section was , consequently, not able to achieve its target.
SP2: TV and Radio programmes					
1. Number of Local TV programmes produced internally	25	25	25	24	SBC had some programmes that were planned to air in 2023 but were not able for resource and logistical reasons. This include programmes such as Knock-Out & Battle feel, which requires a lot of planning and involves a significant number of external stakeholder coordination.
2. Number of Local TV programmes commissioned externally	10	10	35	10	The number of programmes commissioned that was broadcasted did met the expected target. The Commissioning Committee has struggled with the significant number of content proposals, but have to ensure that these provide value for money to the taxpayer.
3. Programmes broadcasted as first run on SBC1 (Annually)	14,000	12,000	12,500	11,678	The targeted minutes were not met due to the planned programmes that were not produced (or aired) in time.
4. Total minutes of locally produced commissioned TV programmes broadcasted as first run on SBC1 (Annually) without BZS	10,000	12,000	6,500	4,242	The total minutes of the commissioned programmes broadcasted did not meet the target since certain programmes received fewer episodes than anticipated and which required to shorten their runtime.
SP3: Technology and Technical Services					
1. Number of 'SBC Radio' app registered users (Average-Annual)	18,000	20,000	15,000	13,757	The 'Paradise FM' and 'Radyo Sesel' apps were consolidated into a single application called 'SBC Radio' in 2023. 'Paradise FM', having a larger user base, was chosen as the primary platform. The merger led to a notable decrease in registration numbers as many users were registered on both apps.
2. Number of 'Leko' subscribers (Average-monthly)	-	500	1,200	1453	The total revenue collected in 2023 was \$17,515.06. Subscriptions numbers are higher due to marketing campaigns and improvements in functionality.

Programme:	P2: Broadcasting services				
Outcome:	Improved public and stakeholders perception of SBC services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1:News Current Affairs and Sports					
3. Number of paying subscribers for OTT service (Average-Monthly)	-	2,000	100	0	The launch of the service was deferred to 2024, as specific conditions required for the preliminary launch were not fulfilled.

Seychelles Communications Regulatory Authority

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: ICT Regulatory Framework Development and Enforcement	9,276	5,457	687	-	687	-	4,771	87.4%
Total	9,276	5,457	687	-	687	-	4,771	87.4%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Communication Regulatory Authority (SCRA), established under the Communication Act, 2022, is to regulate the electronic communications and broadcasting services in Seychelles. SCRA will in addition advise the Minister in the discharge of his strategic policy making functions and making of regulations. The Act also provides for the establishment of a Board that is responsible for administering the affairs of the SCRA

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Increase access to and usage of broadband by promoting competition and strengthening the regulatory framework.	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	-	100	100	57	-43	-42.6%
Telecommunication Type Approval Fees	-	100	100	57	-43	-42.6%
Total	-	100	100	57	-43	-42.6%

Justification:

The projected budget was based on past data of potential clients that enquired about type approvals in previous years. The year 2022 was the first full cycle year for the delivery of this service and therefore constitutes its baseline for subsequent projections. The number of applicants for type approval requests is mainly from overseas and as such, it is difficult to predict the number of requests to obtain.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: ICT Regulatory Framework Development and Enforcement	-	9,276	5,457	687	4,771	87.4%
Total	-	9,276	5,457	687	4,771	87%
Economic Classification						
CURRENT EXPENDITURE	-	9,276	5,457	687	4,771	87.4%
Compensation of Employees	-	4,804	1,804	-	1,804	100.0%
Wages and Salaries in Cash	-	4,804	1,804	-	1,804	100.0%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	-	4,472	3,654	687	2,967	81.2%
Office Expenses	-	261	147	-	147	100.0%
Transportation and Travel cost	-	32	22	-	22	100.0%
Maintenance and Repairs	-	15	8	-	8	100.0%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	-	3,984	3,327	687	2,641	79.4%
Minor Capital Outlays	-	180	150	-	150	100.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	-	9,276	5,457	687	4,771	87.4%

Justification:

In 2023, the SCRA primarily focused on undertaking activities identified in the ICT portfolio strategic action plan (Lower Level Strategic Framework Document) relating to the strategic priority of increasing access to broadband internet. It is also to be noted that strategic priorities related to strategic objectives are long-term objectives and there are many initiatives, projects or activities that constitutes each. It is a continuation of what had been under Programme 2 (P2) of DICT when the regulatory function had been with that Department.

Government of Seychelles planned to set up SCRA as 1st March 2023 as such Ministry of Finance approved SCRA budget from March to December 2023. Unfortunately, the government managed to set up SCRA in the 3rd quarter of 2023. As such only 2 payments were effected under SCRA budget in December pertaining to its two main project (i) Implementation of Number Portability and (ii) Development of Frequency Management Database.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 1

Programme:	P1: ICT Regulatory Framework Development and Enforcement				
Outcome:					
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of broadband subscriptions per 100 inhabitants	143	146	146	118.18	Following the publication of the National Census, the population of Seychelles was 119,873. To calculate the outcome indicator, the population figure is used. Consequently, in view of the significant increase in the population, the outcome indicator was way below the target. Nevertheless, the number of broadband subscriptions has increased indicating that the sector has remained performant.
2. Amount of international bandwidth (Mbps)	36,410	30,020	30,020	74,720	The significant increase is due to the operators putting into operation the majority of free capacities provided by SCSC.
3. Amount of Data Traffic (uploaded and downloaded) (Terabytes)	12,110	14,750	14,750	19,820	The two main factors that have contributed to the increase in data usage are; The increase of international bandwidth capacity by the operators and Increased bandwidth of the unlimited broadband packages at a more affordable price.
4. % increase of investment in the sector	-4.17	17%	17%	N/A	Data relating to investment made by operators during the year of 2023 is not yet available.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of fixed broadband subscriptions per 100 inhabitants	37.09	46	46	32	Following the publication of the National Census, the population of Seychelles was 119,873. To calculate the outcome indicator, the population figure is used. Consequently, in view of the significant increase in the population, the outcome indicator was way below the target. Nevertheless, the number of fixed broadband subscriptions has increased indicating that the sector has remained performant.

FISHERIES AND BLUE ECONOMY PORTFOLIO

Department of Fisheries

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
P1: Fisheries Policy and Development	15,695	14,583	14,384	4,702	9,368	314	199	1.4%
Total	15,695	14,583	14,384	4,702	9,368	314	199	1.4%

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Fisheries is to provide a conducive policy and legal environment to ensure sustainable fisheries based on the ecosystem approach, facilitate appropriate physical infrastructure and institutional framework to allow private investment with the increase of Seychellois participation in the sector, and facilitate operations towards increasing value-addition aimed for export and as a means of national food and nutrition security and gains along the value-chain, whilst achieving sustainable transformation and diversification of the sector to increase fisheries contribution to the Gross Domestic Product (GDP).

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Promote trade in fish products through the development and implementation of a robust marketing strategy and branding of fish/seafood	Partly	P1.2	In 2023, the marketing strategy was successfully developed and is currently being implemented. In addition, the department has achieved its target of exploring one new market per year. The new market explored in 2023 was Kenya for the export of fresh fish.
Build capacity within the fisheries industry by facilitating training opportunities for relevant actors in order to increase Seychellois stakeholding in the sector	Partly	P1.2	One of the ongoing processes was facilitating training opportunities to S5 school leavers who failed to meet the entry requirement for entry at SMA in 2023. We also provided marketing capacity building training to industry actors to enhance their skills and knowledge. This year, an employment study will be conducted to determine if there has been an increase in Seychellois stakeholding in the sector, following on to the previous one conducted in 2020 which will be a significant indicator of our progress towards this priority. The study is expected to be completed by December 2024.
Improve sustainability of fisheries related activities by encouraging the adoption of a 'circular economy' business model, using by-products and waste from fish transformation	No		Unfortunately, the goal of having one business adopt a circular economy business model every year could not be achieved last year. This delay can be attributed to the capital investment required for the necessary production line for transformation. Additionally, the development of Zone 14 on Ile du Port, which targeted new entrants to the sector, has not yet begun, further hindering progress towards this strategic priority.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Increase value addition and diversification by transforming the fisheries sector from a fishing economy (primary) to a processing based (secondary) economy and supporting the development of emerging sub-sectors within the fisheries industry such as the aquaculture sector	Partly	P1.2	Three new licenses have been issued for aquaculture, and one license has been issued for value addition. This is an ongoing process.
Support the development of the Fish Processing Zone and other fisheries related infrastructure through increased investment opportunities	Partly	P1.2	Leases for the parcel of lands allocated are being processed by the Attorney General's Office for registration. Tender process for road network, services and utilities are ongoing
Strengthen the organisation in order to deliver on the Department's core mandate;	Yes	P1.2	
Improve communication and enhance visibility of the sector	Yes	P1.2	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Consolidated Expenditure Outturn

Table 1. Consolidated expenditure outturn

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
Programmes						
P1: Fisheries Policy and Development	10,143	15,695	14,583	14,384	199	1.4%
Total	10,143	15,695	14,583	14,384	199	1.4%
Economic Classification						
CURRENT EXPENDITURE	10,143	15,695	14,583	14,070	513	3.5%
Compensation of Employees	4,073	5,410	5,010	4,702	308	6.1%
Wages and Salaries in Cash	4,073	5,410	5,010	4,702	308	6.1%
Wages and Salaries in Kind	48	48	48	48	-	0.0%
Use of Goods and Services	6,070	10,285	9,573	9,368	205	2.1%
Office Expenses	554	600	554	511	43	7.7%
Transportation and Travel cost	250	560	883	757	126	14.3%
Maintenance and Repairs	-	47	1	1	0	0.1%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	5,032	8,966	7,818	7,789	30	0.4%
Minor Capital Outlays	186	65	269	263	6	2.4%

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
CAPITAL EXPENDITURE	-	-	-	314	-314	0.0%
Non-financial Assets	-	-	-	314	-314	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	314	-314	0.0%
					-	
Total	10,143	15,695	14,583	14,384	199	1.4%

Justification:

Except for the strategic priority on encouraging a circular economy using by-products and waste from fish transformation, the overall performance of the organisation in terms of the programme delivery/service delivery, has improved compared to the previous year whereby two strategic priorities were not achieved.

The branding of Seychelles fish/seafood remains a challenge as it is a stakeholder involvement process which takes time and resources. The Department is limited in capacity to undertake this activity fully. There has so far been little interest from private investment to enter into the circular economy, which is constrained by the delay in supporting infrastructure on Zone 14 Ile Du Port. Furthermore, the process of finalisation of the lease agreement from the time land is allocated constrains investors in securing financing.

With the recruitment of a Trade and Marketing Officer, the Department have been able to work towards better marketing opportunity of Seychelles fish/sea food and the allocated budget has facilitated the Department's participation in related trade fairs in support of the same. The Department has been able to facilitate training for school leavers in order to provide them with better opportunity to enter the sector. However, one of the major challenges which remain is the recruitment of a legal adviser in view of the importance and complexity of the Fisheries and Blue Economy portfolio.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2. Performance measures for Programme 1

Programme:	P1: Fisheries Policy and Development				
Outcome:	Increased volume of fish and fish products traded.				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
% of fisheries contribution towards the economy based on the fisheries satellite account	Data pending	27%	No revisions made	Data pending	The NBS has been provided with all the necessary data for the compilation of the fisheries satellite account (FSA) for the year 2022. However, due to capacity constraints, they have been unable to complete the task. It is anticipated that the data compilation for the year 2024 will only be fully available in April 2024 and it is only in April that the Department will provide the 2023 data to NBS for the compilation of the FSA.

Programme:		P1: Fisheries Policy and Development			
Outcome:		Increased volume of fish and fish products traded.			
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Fisheries Policy and Development					
1. Export volume of fish and fish products in tonnes	69,249	65,000	65,000	43,742	The outturn only reflects data from Q1 to Q3. The data for Q4 is currently under revision and is expected to be available by the end of March 2024.
2. Number of new aquaculture license issued	7	5	14	3	Applicants faced constraints such as no EIA approval, delayed response from MLH causing no allocation of land, unavailability of suitable land plots, and issues with sea site approvals pending agreements from other authorities such as SPA/SMSA. Additionally, some applicants are still researching their business plans and have not submitted their applications, while others had to retract their application due to changes in the chosen species.
3. Revenue from license application (SCR 000)	12.5	50	25	7.5	The indicator relates to aquaculture licenses only. The three licenses that were issued are solely for research and development purposes and the revenue collected is in line with these activities.

Department of Blue Economy

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
P1:Cordination of Blue Economy Development	94,648	87,937	81,721	4,329	3,285	74,108	6,216	7.1%
Total	94,648	87,937	81,721	4,329	3,285	74,108	6,216	7.1%

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Blue Economy is to provide strategic direction, facilitate, and co-ordinate the Blue Economy's implementation, as part of the continued sustainable development of Seychelles.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Support and co-ordinate the implementation of the economic transformative agenda through the sustainable development of emerging sectors and other progressive avenues in the Blue Economy	Yes	P1.1	
Strengthen and support ocean governance and management initiatives to ensure the sustainable development of new socio-economic sectors/avenues	Yes	P1.2	
Develop a competent and high-performance culture to support the implementation of the Department's ambition	Yes	P1.1	
Create an enabling environment by enhancing advocacy on the blue economy agenda, strengthening relationships with key stakeholders, and improving research and development in order to further support the development of the sector	Yes	P1.1	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Consolidated Expenditure Outturn

Table 1. Consolidated expenditure outturn

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
Programmes						
P1:Cordination of Blue Economy Development	74,554	94,648	87,937	81,721	6,216	7.1%
Total	74,554	94,648	87,937	81,721	6,216	7.1%

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn

Economic Classification

CURRENT EXPENDITURE	7,135	9,154	8,371	7,614	758	9.1%
Compensation of Employees	4,069	5,224	4,974	4,329	645	13.0%
Wages and Salaries in Cash	4,069	5,224	4,974	4,329	645	13.0%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
					-	
Use of Goods and Services	3,066	3,930	3,398	3,285	113	3.3%
Office Expenses	792	655	868	985	-117	-13.5%
Transportation and Travel cost	594	854	854	716	138	16.1%
Maintenance and Repairs	14	15	25	24	1	2.5%
Materials and Supplies	-	3	13	11	2	17.0%
Other Uses of Goods and Services	1,520	2,296	1,541	1,425	117	7.6%
Minor Capital Outlays	146	107	97	124	-28	-28.4%
					-	
CAPITAL EXPENDITURE	67,419	85,495	79,566	74,108	5,458	6.9%
Non-financial Assets	67,419	85,495	79,566	74,108	5,458	6.9%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	67,419	85,495	79,566	74,108	5,458	6.9%
					-	
Total	74,554	94,648	87,937	81,721	6,216	7.1%

Justification:

In terms of the overall performance of the organization in terms of programme delivery in comparison to the previous year, there has been gradual progress made. Set goals and objectives have generally been achieved and some headways have been made with key ongoing projects and initiatives.

Some notable achievements are:

- Identification of 2 new socio-economic opportunities in the Joint Management Area (JMA)
- Achievement of set milestones in the implementation of most ongoing projects such as the United Nation (UN)'s Joint Sustainable Development Goals (SDG) Project on the circular economy and the Indian Ocean Commission (IOC)/ African and Indian Ocean Developing Island States (AIODIS) circular economy initiative. Also, funds were negotiated and acquired from OIF to finance the formulation of a book on the Geology of Seychelles.

Main challenges experienced were:

- Lack of specialized skills at the local level to effectively facilitate the strategic development of the Blue Economy;
- Issues with staff recruitment and retention largely due to our lack of competitive salary package for key posts notably in the legal and economic fields, which impedes on our ability to not only attract and retain competent staff but to also effectively achieve certain objectives;
- Knowledge and data gaps in the scientific and socio-economic aspects of the blue economy;
- Poor management of maritime boundaries and extended continental zones due to limited local capacity in terms of finances, technology and human resources.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2. Performance measures for Programme 1

Programme:	P1:Cordination of Blue Economy Development				
Outcome:	Sustainable Development of the Ocean				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Policy, Planning Research Monitoring and Programme Management					
1. Number of research undertaken in the Seychelles' ocean space to maximise revenue from research in the ocean space and sale of data captured	N/A	8	8	10	Two extra financial support were provided by SWIOFISH to examine the economic aspect of Blue Economy
2. Number of SMSE's entrepreneurs trained and developed through the marine biotechnology sector	0	40	40	40	The baseline was 0 in 2022, as the training program started in 2022
3. Number of businesses in the circular economy	45 existing	50 New	6 new	6	The target for 50 new businesses was over ambitious, as we had no baseline then. However, following a situation analysis conducted early 2023, DBE noted an existing number of 45 businesses (set as baseline for 2022), thus the necessity to review and revised the target for 2023 down to 6
4. Investment in aquatic sports event	N/A	Rs. 3,500,000			Further to the review of our strategic priorities, this indicator has been removed.
SP2: Maritime Boundary Delimitation					
1. Number of exploration licences/agreement signed, for the development of Extractive Industry (Non-living resources oil, gas and other minerals) in our EEZ	1	0 Agreement	0 Agreement	0	No expecting agreement for 2023 and 2024, but expecting 1 for 2025
2. Number of licences for exploration of sedentary species, in our Extended Continental Shelf-ECS	0	6	2	2	Baseline for 2022 is 0, as the project was planned in 2022 but implemented in 2023. The target for 2023 was 6, then revised to 2 as we overestimated the number of interested operators, since it was a new project.

CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO

The Judiciary

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	58,512	59,312	58,333	17,073	39,627	1,632	979	1.7%
P2:Court Management	35,953	34,253	33,924	24,647	9,278	-	329	1.0%
Total	94,465	93,565	92,257	41,720	48,905	1,632	1,308	1.4%

2. Strategic Overview of Entity

Mandate

The mandate of the Judiciary is give effect to the laws of the Republic of Seychelles and administer justice through the Court of Appeal, the Supreme Court, Magistrates Court and the Tribunals. It provides and maintains transparent, independent and user-friendly courts and tribunals in order to ensure access to justice for all court users in Seychelles.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Enhance access to justice and streamline the judicial process;	Yes	P2	The Judiciary is constantly reviewing and revamping all processes designed to enhance access to justice in line with the Judiciary's Strategic Plan. Processes include: I. Developing and promoting efficient, accessible, consistent and complimentary court processes by the review of court rules and practice directions geared towards expediting cases; II. making most court processes available online and innovating data and case management through the use of technology; III. improving access to justice by revamping the Legal Aid process through the review of legislation and introduction of mediation/ADR processes; IV. recruitment of more Judges/Magistrates and ensuring access to training and CLE/CPD; V. making court judgments and proceedings available online; VI. maintaining public confidence through media outreach and transparency in judicial functions.
2. Strengthen partnerships with judiciary stakeholders;	Yes	P1.1	The Judiciary engages with stakeholders in the justice delivery sector by regularly holding its Criminal Justice Stakeholders Meeting (CJSM). The CJSM comprises of representatives from the Judiciary, Attorney-General's Office, Police, Prisons, Social Affairs/Probation Services and Bar Association. Matters concerning justice delivery in the country are discussed and implemented, while resolutions to issues/problems are reached.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
3. Enhance human resources capacity and organisational development;	No	P1.2	Throughout the year, the Judiciary has implemented extensive training initiatives, from the Bar Vocational Course for law graduates aspiring to be admitted to practice in Seychelles, to specialized local sessions for the judicial officers and other staff. This included the development of a Paralegal advanced course in collaboration with Unisey to facilitate the understanding and knowledge of the laws of Seychelles for the Judiciary staff. The Judicial officers and Technical Staff have similarly participated in regional forums, and Annual General Meeting, which has further enriched their collective knowledge and fostered collaborations with the judiciaries from African Region. These illustrate the commitment to continuous professional developments of staff. Amidst the various triumphs, the Judiciary recognizes the challenges being faced. It's reliance on external training programs underscores the imperative need for increased fiscal support to fortify its internal training capacities.
4. Engage with the Executive for greater financial independence; and	No	P1.1	The Judiciary is still engaging with the Ministry of Finance for greater financial independence because it feels that its independence should be fully safeguarded like other countries in the region. This was also a hot debate in the colloquium which was held on the occasion of its 120 th anniversary.
5. Upgrade and maintain basic and digital infrastructure.	No	P1.2	The Judiciary has also begun the arduous task of digitalization of its library and archives records going back over 50+ years, in order that the said records are electronically backed up and accessible even when the physical records have degenerated due to age. The Attic Partitioning project makes efficient use of the large open spaces in the Attic of the Palais de Justice, which would result in the creation of more archives space to cope with the Judiciary's expanding Archives, as well as having a new Judges' Lounge and more offices to accommodate staff. This has resulted in a more conducive environment for the archiving of records, as well as more space for the Library. The upgrading of its infrastructures is an ongoing project.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	23,658	19,404	20,242	20,236	-6	0.0%
Court fees and Fines	23,378	19,139	19,969	19,926	-43	-0.2%
Attorney Licence Fees	215	195	192	215	23	11.7%
Rental of Canteen	66	60	60	61	1	1.6%
Sale of SLR (Seychelles Law Review)	-	10	21	35	14	69.4%
Total	23,658	19,404	20,242	20,236	-6	0.0%

Justification:**Sale of Law review**

The receipt is ad-hoc, the Judiciary does not have control over the number of sales during the year hence it is difficult to make an accurate prediction. To note that all the extra sale stems from one law firm who procured a whole set.

Attorney licence fees

This reflecting what was originally predicted, however there were more new lawyers called to the bar during the second half of the year than anticipated.

Consolidated Expenditure Outturn**Table 2 Consolidated expenditure outturn**

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	47,415	58,512	59,312	58,333	979	1.7%
P2:Court Management	42,892	35,953	34,253	33,924	329	1.0%
Total	90,307	94,465	93,565	92,257	1,308	1.4%
Economic Classification						
CURRENT EXPENDITURE	75,244	91,210	90,310	90,625	-315	-0.3%
Compensation of Employees	35,269	44,808	42,808	41,720	1,088	2.5%
Wages and Salaries in Cash	35,269	44,808	42,808	41,720	1,088	2.5%
Wages and Salaries in Kind	6,427	7,531	7,531	7,527	4	0.0%
Use of Goods and Services	39,975	46,403	47,503	48,905	-1,403	-3.0%
Office Expenses	7,944	8,451	8,451	8,491	-41	-0.5%
Transportation and Travel cost	2,553	2,775	2,775	2,959	-184	-6.6%
Maintenance and Repairs	2,095	2,265	2,265	2,287	-22	-1.0%
Materials and Supplies	120	175	175	175	-	0.0%
Other Uses of Goods and Services	19,978	23,014	24,114	24,968	-854	-3.5%
Minor Capital Outlays	857	2,193	2,193	2,498	-305	-13.9%
CAPITAL EXPENDITURE	15,063	3,255	3,255	1,632	1,622	49.8%
Non-financial Assets	15,063	3,255	3,255	1,632	1,622	49.8%
Building and Infrastructure	13,046	3,255	3,255	1,632	1,622	49.8%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	2,017	-	-	-	-	0.0%
Total	90,307	94,465	93,565	92,257	1,308	1.4%

Justification:

The overall performance of the Judiciary for 2023 was positive. One major achievement is the successful elimination of case backlogs in both the Court of Appeal and Supreme Court. This includes Court of Appeal clearance of over 90% of existing backlog, and Supreme Court clearance of 78% of existing backlog. 2023 also saw the establishment and successful initiation of new tribunals, including the Fair Trading Tribunal and Mental Health Care Tribunal, this underscore the commitment to expand the avenues for fair and equitable dispute resolution in Seychelles. To this end, statutory instruments were enacted to provide for Expanded Powers of the Master of the Supreme Court, which allows the Master to assist in the resolution of

certain matters otherwise handled by the Judges. These milestones are not just numbers but signify increased efficiency, allowing better service to the citizen and ensure timely access to justice.

The Judiciary has also taken a first step towards revamping legal aid through submission of a proposal to the Attorney General's Chambers to consider changes to the legal aid system. This is to ensure that people who really need a lawyer and who do not have the means to pay for the services of a lawyer are the ones who get legal aid. This change will ensure that the constitutional right is exercised without abuse and that the resources go to those deserving of it.

The year was also marked by progressive development towards upgrading and maintaining infrastructure including the attic partitioning and revamping of the gardens. However, there are still outstanding repair work due to lack of internal expertise to handle the projects

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2:Court Management				
Outcome:	Case Disposal				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1:Court of Appeal Management					
1. % of cases disposed - Civil	65%	80%	80%	88%	
2. % of cases disposed - Criminal	70%	75%	75%	71%	
SP2:Supreme Court Management					
1. % of cases disposed - Civil	58%	75%	75%	52%	There has been significant increase in the number of cases filed before the Courts. Some cases that are being filed before Court are more complex in nature and takes a long time to conclude and this causes an impact with the disposal of cases before Court and for counsels as well
2. % of cases disposed - Criminal	49%	85%	85%	46%	
3. % of cases disposed - Constitutional	50%	75%	75%	58%	
SP3:Magistrate Court Management					
1. % of cases disposed - Civil	56%	70%	70%	64%	There has been significant increase in the number of cases filed before the Courts. Some cases that are being filed before other Courts are more complex in nature and takes a long time to conclude and this causes an impact with the disposal of cases before the Courts
2. % of cases disposed - Criminal	73%	85%	85%	68%	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
SP4:Tribunals and Board Management					
1. % of cases disposed - Employment	44%	65%	65%	24%	There has been an increase in the number of cases filed compared to the year 2022. One board member resigned from the board this year and this has impacted on the delivery of decisions of the board
2. % of cases disposed - Family	85%	90%	90%	59%	There has been an increase in the number of cases filed compared to the year 2022 and due to the more complex cases being filed before other Courts this is also causing an impact with the disposal of cases before the Family Tribunal and for counsels as well.

The Legislature

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	26,397	30,225	30,066	11,601	16,775	1,691	159	0.5%
P2:Members Support Services	17,986	18,542	17,860	2,486	15,374	-	682	3.7%
Total	44,383	48,767	47,926	14,086	32,149	1,691	841	1.7%

2. Strategic Overview of Entity

Mandate

The mandate of the Legislature is to pass laws, represent the interests of citizens and monitor the actions of Government by adhering to the highest ethical standards, upholding and maintaining the dignity of the National Assembly in the execution of its Constitutional duties and responsibilities.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Maintain the openness and accessibility of the Institution to promote and ensure active participation of the public in the functions of the National Assembly and its members;	Yes	P1	
2. Empower parliamentary work force and its Members to adopt innovative technologies and strategies to enhance the operations of the National Assembly and its services;	Yes	P1 and P2	
3. Deliver the highest level of professional and efficient support services to Members enable them to effectively fulfil their constitutional mandate;	Yes	P1	
4. Develop, strengthen and maintain strong relations with other parliamentary institutions as an effective means of benchmarking and sharing of information on best practices;	Yes	P1	
5. Provide the highest level of procedural and legal advice, research and administrative services for the efficient functioning of the National Assembly, its committees and members;	Yes	P1	
6. Fortify the unity of purpose in delivering its mandate and respect for diversity among parliamentary Members;	Yes	P1 and P2	
7. Establish and strengthen effective mechanisms to ensure the monitoring and appraisal of the executive branch in the performance of its functions;	Yes	P1 and P2	
8. Encourage collaboration with the other branches of Government in the exercise of our legislative, representative and oversight role;	Yes	P1 and P2	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
9. Lead in environmental best practices and embed sustainability into the heart of our operations; and	Yes	P1	
10. Improve the maintenance and infrastructure of the parliamentary precinct to accommodate institutional development and provide a safe, secure and fit for purpose working environment.	No	P1	<p>One of the key operational challenge that has significantly impacted on the Legislature's ability to achieve the strategic priorities is the lack of office space. This constraint has become a major challenge as the organisation seeks to recruit more staff to offer specialised services to the Members and Committees of the National Assembly. The limitation in office space has created a bottleneck making it difficult to accommodate new employees.</p> <p>The lack of office space not only hinders the ability to expand the workforce but also limits the Legislature's capacity to support existing staff in delivering high-quality services. This can negatively impact productivity and employee morale.</p> <p>Addressing this constraint will be crucial in overcoming the limitations it poses to the strategic priorities; thus, creating a more conducive environment to meet the parliamentary goals.</p>

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	21,723	26,397	30,225	30,066	159	0.5%
P2:Members Support Services	18,634	17,986	18,542	17,860	682	3.7%
Total	40,357	44,383	48,767	47,926	841	1.7%
Economic Classification						
CURRENT EXPENDITURE	40,357	42,722	46,378	46,235	143	0.3%
Compensation of Employees	13,056	15,501	14,401	14,086	315	2.2%
Wages and Salaries in Cash	13,056	15,501	14,401	14,086	315	2.2%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	27,300	27,221	31,977	32,149	-172	-0.5%
Office Expenses	3,617	3,712	3,712	3,697	15	0.4%
Transportation and Travel cost	1,977	2,896	2,896	2,871	25	0.9%
Maintenance and Repairs	2,221	1,069	1,069	1,109	-40	-3.8%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	18,756	19,257	21,913	22,085	-172	-0.8%
Minor Capital Outlays	729	287	2,387	2,387	-	0.0%
CAPITAL EXPENDITURE	0	1,661	2,389	1,691	698	29.2%
Non-financial Assets	0	1,661	2,389	1,691	698	29.2%
Building and Infrastructure	-	1,661	2,389	1,691	698	29.2%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	0	-	-	-	-	0.0%
Total	40,357	44,383	48,767	47,926	841	1.7%

Justification:

The overall performance of the Legislature in terms of programme delivery and service delivery has shown significant improvement compared to the previous year. This improvement can be attributed to several major achievements, including the successful implementation of new strategies and initiatives, increased efficiency in operations and enhanced collaboration and communication among the different departments of National Assembly Secretariat. The successful execution of the budget has enabled the Legislature to achieve its objectives and deliver quality services to the Members of the National Assembly and other stakeholders.

However, due to the resource constraints, the National Assembly is facing numerous challenges in meeting its operational and administrative needs. This has resulted in a shortage of essential resources, such as staffing, technology, and infrastructure. As a result, National Assembly activities and processes have been significantly impacted, leading to delays in decision-making, reduced efficiency, and a decline in overall effectiveness.

Furthermore, the National Assembly's capacity to carry out the oversight role effectively has been affected due to the inability to invest in apps that will assist in research work that will enrich the National Assembly

debates and hold the government accountable for its actions. This not only undermines the credibility of the National Assembly but also erodes public trust in the democratic process.

Moving forward, the Legislature will continue to monitor budget execution and programme performance closely, while also addressing the key challenges and variances. By doing so, the Legislature can ensure that it continues to deliver high quality programmes and services while also achieving its strategic objectives.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1: Governance, Management and Administration				
Outcome:	Performance efficiency in the Secretariat, Office of the Leaders, Members and Constituency services				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of website users	16,000	55,000	55,000	21,000	More options for the public to gain access to the work of the National Assembly through other social media platforms therefore the public use different avenues to access information as mentioned above.
2. Number of committee meetings	205	144	144	144	There was a significant increase in legislative workload requiring more meetings to discuss and debate proposed bills, scrutinize government actions and decisions and engage with a wider range of stakeholders on various issues, in order to make informed decisions
3. Number of requests for verbatim	99	10	30	97	There was a rise in public interest and engagement in political issues, leading to a higher demand for verbatim records to support various decisions, especially court decisions.
4. Number of exchanges overseas/local	0	30	45	50	An increase in exchanges with mostly overseas counterparts as Seychelles maintains its leadership on several key regional organizations, with Speaker serving as the President of the SADC Parliamentary Forum. Members and Parliamentary Staff of the National Assembly have promoted the best practices of Seychelles in terms of democratic, processes, good governance and commitment to international instruments.
5. Number visits to National Assembly	713	400	400	476	We continue in our efforts to make the National Assembly more accessible to the public through improved educational tours and an outreach program targeting school children and districts with the aim of experiencing parliamentary proceedings and getting them to gain insights in their role as responsible citizens. School Programmes are in sync with the annual school, curriculum.

Programme:	P1: Governance, Management and Administration				
Outcome:	Performance efficiency in the Secretariat, Office of the Leaders, Members and Constituency services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of Facebook users	6,028	6,000	6500	6695	Increase in public engagement as the National Assembly actively disseminate real time information on Facebook with the aim of increasing public participation.
2. Number of YouTube subscribers	5,764	5,500	5600	7300	Increase in the use of this platform by the National Assembly to provide timely access to its deliberations with the aim of being more transparent and shaping public opinion and political discourse. It reaches a broader audience and effectively enhance public engagement on the work of the Legislature.
3. Number of person on Twitters	N/A	500	700	683	More people access Twitter to receive real-time updates and insights into our parliamentary activities, debates and decisions, enabling greater access to information about the Legislature processes and actions
4. Number of Instagram followers	N/A	1,600	1800	1809	The National Assembly is using more creative and innovative strategies to attract the younger generation to understand and engage in the democratic process of Seychelles by accessing our Instagram page. It is a way to educate followers about the roles of Members and the impact of legislation thereby increasing their awareness and understanding of the importance of the Legislature.
5. Number of training	45	43	43	52	The parliamentary world continues to evolve and we have put emphasis on adopting a systematic training plan for our staff in 2023 and encouraged our staff to stay on top of best practices by investing in more training. This figure encompasses both personal development training and group training.

Table 3 Performance measures for Programme 2.

Programme:	P2:Members Support Services				
Outcome:	Improvement in oversight, law making and representation roles of Members				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of committee reports	9	12	30	12	The National Assembly celebrated its 30th Anniversary in 2023 and most Committee staff were taken with the organizations of activities to mark this occasion throughout the year. Note that these staff only assist with Committee work in the absence of a fully-fledged Committee Service Department. Despite field trips and public hearings occupying the agenda of Committees in 2023, the report writing part was being delayed to 2024 due to time constraints.

Programme:	P2:Members Support Services				
Outcome:	Improvement in oversight, law making and representation roles of Members				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
2. Number of motions tabled	35	20	20	30	There were more debates on Statutory Instruments and more motions on conventions and agreements needing ratification by the House to ensure that Seychelles adheres to its international obligations.
3. Number of questions laid	208	125	125	237	There was increasing oversight by Members of the National Assembly on the work of the Executive, more specifically, on policies, district and national projects. Which were recorded as assurances from the Ministers and their representative before the House in 2023.
4. Number of bills tabled	44	30	30	35	The recruitment of a new staff in the Legal Unit increases the number of scrutinises for public legislations before the House.
5. Number of sittings	80	74	74	78	There were more entities scrutinized by Members during the Second Reading of the Appropriation Bill, 2024, therefore increasing the number of days of sittings
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1:Office of the Speaker					
1. Number of courtesy calls	25	15	15	9	This is due to a decline in Ambassador visits to the National Assembly
2. Number appointments with public	6	10	10	0	Appointments with the public were more at constituency level.
SP2:Office of the Leader of Government Business					
1. Number of courtesy calls	15	15	15	9	This is due to a decline in Ambassador visits to the National Assembly
2. Number of caucus meetings	51	48	45	36	Other priority legislative responsibilities took precedence
3. Number of appointments with public	96	10	48	48	
SP3:Office of the Leader of Opposition					
1. Number of courtesy calls	15	15	15	9	This is due to a decline in Ambassador visits to the National Assembly
2. Number caucus meetings	52	48	70	46	Other priority legislative responsibilities took precedence
3. Number of appointments with public	57	70	48	67	The Office dealt with a lot of public concerns; thus, demonstrating a commitment to represent the interests and needs of the people they serve
SP4:Members Constituency Services					
1. Number of meetings with stakeholders	942	400	400	365	There are more effective collaboration and communication between the DAs and MNAs, leading to more information sharing on Districts matters between DAs and MNAs, thus MNAs can streamline the number of meetings held with stakeholders.
2. Number of district meetings	296	400	400	388	Members are using the social media platforms to communicate with their constituents decreasing the number of face-to-face consultations
3. Number of district visits	N/A	600	600	631	More district visits in 2023 to monitor district projects being implemented by various Ministries.

Office of the Auditor General

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	5,363	5,363	5,077	1,252	3,825	-	286	5.3%
P2: Audit Services	15,728	14,028	11,877	10,097	1,780	-	2,151	15.3%
Total	21,092	19,392	16,954	11,349	5,605	-	2,437	12.6%

2. Strategic Overview of Entity

Mandate

The mandate of the Office of the Auditor General (AOG) is to audit and report on the accounts of the Cabinet Office; National Assembly; all government departments and offices; all courts and those related to moneys withdrawn from the Consolidated Fund and all the accounts of any statutory corporation or other such body as may be specified by or under an Act to the National Assembly, within 12 months of the end of the immediately preceding financial year. The Office of the Auditor General also carries out audit and certification of the national accounts; undertakes audits/investigations on request of the President/National Assembly and of funded projects on request of the Government of Seychelles and funding agencies; and undertakes performance audits.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Work towards greater independence of the OAG (as required by quality assurance review report by African branch of the Internal Organisation of Supreme Audit Institutions (AFROSAI-E) and the relevant United Nations (UN) resolutions and stay in the current number 1 position in the world among SAI community)	Partially	P2	This is a long-term goal as some progress made could be reversed due to changing nature of public administration and financial directives from time to time. The level of full independence as envisaged by UN is long term. Meanwhile certain steps have been taken to retain the level of independence using negotiations with government. Remaining in current number 1 position is a big challenge due to new administrative/finance directives while other countries remove such restrictions. However, continuous engagement and vigilance is ensured.
Produce a timely annual report for the National Assembly;	Yes	P2	This has been met over the years; however, if time can be reduced further that would be more desirable
Increase stakeholder engagement;	Partially	P2	Over the years, a large number of special audits have been undertaken on request from various stakeholders. In addition, OAG is active in local and regional forums and well as regional bodies. WB and IMF are also engaged. Entity requests for advice has been met. However, this is an open-ended goal as the scope is changing.
Increase human resource capacity;	No	P2	This is a continuous process as there is a high staff turnover across public sector; particularly among finance professionals; new recruits require lengthy training, once trained it is difficult to retain them as new doors open for them in public and private sector
Improve the quality assurance of audit work through increased training, involvement of experts and capacity building	Partially	P2	Various training events were availed by most staff, which were organized locally as well as regionally. However, experts did not visit Seychelles for IT and Project audits training. Efforts continue as capacity building is ongoing.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Complete certification of Annual Financial Statement of the Government of Seychelles by the statutory deadline.	No	P2	To achieve this both OAG and MoF should work in closer collaboration. even if the audit work is completed in time the MoF is to respond to queries and finalize the AFS for certification; which takes time. Limitations in capacity affect both entities.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	4,879	5,363	5,363	5,077	286	5.3%
P2: Audit Services	11,346	15,728	14,028	11,877	2,151	15.3%
Total	16,225	21,092	19,392	16,954	2,437	12.6%
Economic Classification						
CURRENT EXPENDITURE	16,225	21,092	19,392	16,954	2,437	12.6%
Compensation of Employees	10,876	15,101	13,401	11,349	2,051	15.3%
Wages and Salaries in Cash	10,876	15,101	13,401	11,349	2,051	15.3%
Wages and Salaries in Kind	426	438	438	412	26	5.9%
Use of Goods and Services	5,349	5,991	5,991	5,605	386	6.4%
Office Expenses	891	882	882	858	24	2.8%
Transportation and Travel cost	234	467	467	450	17	3.6%
Maintenance and Repairs	126	125	125	122	3	2.4%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	3,424	3,769	3,769	3,523	246	6.5%
Minor Capital Outlays	248	310	310	240	70	22.4%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	16,225	21,092	19,392	16,954	2,437	12.6%

Justification:

Despite certain staff constraints whereby a few experienced audit staff have resigned, and some new staff with minimum qualifications joined the audit force, the level of performance has been more or less stable. In terms of audit coverage of expenditure and revenue as indicated in performance indicators (under Audit Service programme), the coverage of revenue is higher than the last year (74%) and met the target of 90% in 2023. As for expenditure, the performance is higher than 2022 (76%), but less than the target of 95%. The performance

audit is still on going in collaboration with AFROSAI-E, which is normally time consuming due to the nature of exercise. On the special audits, one report has been produced; less than the target. The Office is still looking for an IT auditor to recruit. All in all, the office has met its statutory obligations without fail in that the Auditor General's annual report (2022) was tabled earlier than the deadline, annual financial statements of the government (for 2022) were certified, and the activity report and audited accounts of the OAG (for 2022) was submitted to the National Assembly. Furthermore, all audits of public enterprises subject to Auditor General purview were completed according the deadline, some in collaboration with private sector auditors under outsourcing arrangements.

Overall, the OAG made a significant savings of 12.6% during the year 2023, that is, 5.3% in Programme 1 and 15.3% in Programme 2.

Majority of the savings from Wages and Salaries in cash is from Programme 2, this is due to staff turnovers (8 in total) and unfilled replacements/vacancies. As a result, strategic priorities No. 4 was not achieved.

Savings made under Wages and Salaries in Kind, was due to unspent budget under housing vote initially provisioned to cater for overseas consultants' accommodations fees as and when contracted. No consultants were contracted during the year 2023, thus the limited efforts in incurring such expenses and further contributed to the non-achievement of strategic priority No. 5.

Under Transportation and Travel cost, there were limited/reduced or no spending in certain votes such as domestic airfares and relatively few travel expenses compared to provisioned budget.

In the case of Other Uses of Goods and Services, the savings were mostly due to limited spending under the trainings vote resulting from non-realization of some trainings, particularly external parties.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 2.

Programme:	P2:Audit Services				
Outcome:	Efficient and effective delivery of audit services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P2:Audit Services					
1. Audit Revenue	74%	90%	90%	90%	met
2. Audit of Expenditure	76%	95%	95%	86%	Due to staff movements
3. Performance Audit Report	N/A	1	1	0	Work in progress; performance audits take time
4. Special Audits	3	4	4	1	Due to staff movements
5. IT Audits	0	1	1	0	IT auditor is not available

Office of the Ombudsman

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Ombudsman Services	3,875	3,875	2,596	1,028	1,568	-	1,279	33.0%
Total	3,875	3,875	2,596	1,028	1,568	-	1,279	33.0%

2. Strategic Overview of Entity

Mandate

The Office of the Ombudsman established under Article 143(1) of the 1993 Constitution of Seychelles, investigates actions and malpractices, including fraud or corruption, by public entities or officers; processes human rights abuses; and initiates proceedings relating to the constitutionality of laws. The purpose of the single programme is to investigate any action, including allegations of fraud or corruption, by a public authority or officer in the exercise of an administrative function.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Improve the efficacy, efficiency and effectiveness of the Ombudsman through capacity building and qualified staff recruitment	Yes	P1	
2. Increase public awareness and education on the role, responsibilities and mandate of the Ombudsman through outreach programmes, media campaigns, interactive website, and district clinics	Yes	P1	
3. Reduce the number of outside remit/premature complaints filed	No	P1	Despite our best efforts, Complaints outside remit/premature received in 2023 have exceeded those of 2022. Public is not sufficiently informed of the Ombudsman's mandate. Many insist on submitting complaints even if they know that these are not within our remit.
4. Develop structures, procedures and processes to facilitate investigations and evaluation	Yes	P1	
5. Develop appropriate metrics to measure outcomes of benefits of improved complaints handling through specialised training	No	P1	Lack of in-house capacity and skills to develop this further. The Office has not been able to recruit suitable staff or solicit international partners to assist in training on the specialized skills because of post-COVID difficulties.
6. Bring into full operation a case and data management system through assistance from partner organizations	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Ombudsman Services	2,252	3,875	3,875	2,596	1,279	33.0%
Total	2,252	3,875	3,875	2,596	1,279	33.0%
Economic Classification						
CURRENT EXPENDITURE	2,252	3,875	3,875	2,596	1,279	33.0%
Compensation of Employees	1,226	2,052	2,052	1,028	1,024	49.9%
Wages and Salaries in Cash	1,226	2,052	2,052	1,028	1,024	49.9%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	1,026	1,823	1,823	1,568	255	14.0%
Office Expenses	276	449	412	246	166	40.3%
Transportation and Travel cost	15	78	115	197	-82	-71.6%
Maintenance and Repairs	24	78	78	19	58	74.9%
Materials and Supplies	-	1	1	1	0	11.8%
Other Uses of Goods and Services	647	826	826	718	109	13.1%
Minor Capital Outlays	64	391	391	386	5	1.2%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	2,252	3,875	3,875	2,596	1,279	33.0%

Justification:

Receiving and investigating complaints from the public within the mandate of the Ombudsman remains the core activity of the Office. In 2023, the Office continued to deliver on its constitutional duty as in previous years and as it will do in the current year and in future years. The number of complaints received in 2023 (162) showed a slight drop in comparison to 2022 (173). There has been a general upward trend in complaints received since 2017.

The Office's limited staff has become more efficient in dealing with the 162 complaints received in 2023. All incoming complaints are evaluated even if are found to be premature or outside remit. With a total of 144 complaints received falling outside remit (92) or premature' (52), the staff continue to be over-solicited to receive/hear and evaluate incoming complaints. Only 12 complaints were retained for further enquiry and one was retained for mediation. Each retained file requires significant follow up and preliminary investigation, placing a major burden on the staff to deliver.

As long as this constitutional office remains, and continues to be charged with the mandate set out in Schedule 5 of the Constitution of Seychelles, the State is obliged to provide it with the funds it needs to operate. While efficiency in the use of those funds remains essential, and the Ombudsman must show good governance in the use of the funds attributed to the Office, it is the Ombudsman's opinion that attributing funds to the Office

cannot be tied to satisfying or showing proof of ‘achievements’ and/or ‘success’ since these are difficult to determine.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1: Ombudsman Services				
Outcome:	Improve standards of public administration across public service				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Percentage of recommendations acted upon	-	20%	5%	0%	The respondent public authorities do not act upon the recommendations in a timely manner or at all. We are therefore unable to achieve any percentage of the set targets.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Reduction in number of complaints not retained (outside remit)	144	45	50	42	Total 162 complaints received, out of which 144 were not retained/premature. Only 12 were retained.
2. Percentage of cases resolved	30%	35%	40%	50%	6 complaints out 12 retained were resolved.

Office of the Public Service Appeals Board

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Public Appeals Board	1,137	1,137	935	510	426	-	201	17.7%
Total	1,137	1,137	935	510	426	-	201	17.7%

2. Strategic Overview of Entity

Mandate

The mandate of the Office of the Public Service Appeals Board (PSAB), an independent body established in accordance with Article 145 of the Constitution is to hear complaints in respect of employment contract in the public sector and to ensure that no public servants suffer violation of their fundamental rights or freedom under the Charter, or an injustice, in consequence of a fault in the administration of a public authority, or has been treated harshly or oppressively by the authority.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Create a website to increase publicity on the functions and the value of the Board, and to improve awareness of the existing employment rights.	Ongoing	P1	Ongoing discussions with DICT.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)

Programmes

P1:Public Appeals Board	1,167	1,137	1,137	935	201	17.7%
Total	1,167	1,137	1,137	935	201	17.7%

Economic Classification

CURRENT EXPENDITURE	1,167	1,137	1,137	935	201	17.7%
Compensation of Employees	575	711	711	510	201	28.3%
Wages and Salaries in Cash	575	711	711	510	201	28.3%
Wages and Salaries in Kind	-	-	-	-	-	0.0%

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Use of Goods and Services	591	426	426	426	-	0.0%
Office Expenses	67	139	139	139	-	0.0%
Transportation and Travel cost	26	43	43	43	-	0.0%
Maintenance and Repairs	-	45	45	45	-	0.0%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	139	199	199	199	-	0.0%
Minor Capital Outlays	359	-	-	-	-	0.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	1,167	1,137	1,137	935	201	17.7%

Justification:

PSAB encountered delay in recruitment for replacement of a Senior Administrative Officer.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1:Public Appeals Board				
Outcome:	Public service is more conversant with the constitutional functions of the PSAB as a result of publications of its constitutional functions and services.				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of publications of the constitutional functions and services	65%	80%	80%	-	Outturn not yet determined.

Constitutionally Appointments Authority

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Constitutional Appointments	1,875	1,875	1,847	631	1,216	-	28	1.5%
Total	1,875	1,875	1,847	631	1,216	-	28	1.5%

2. Strategic Overview of Entity

Mandate

The Constitutional Appointments Authority (CAA) is an independent constitutional body established under Article 139 of the Constitution. It has the mandate to consider and propose to the President of the Republic of Seychelles, the appointment of senior judicial officers, other constitutional appointees and other senior appointments as prescribed in the Constitution or by an Act. It involves the setting up of Rules and Procedures for recruitment until appointment. It also has the responsibility to consider and analyse complaints and where serious, refer the matter to a Tribunal for investigation to determine a case of misbehaviour that may warrant removal from office.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Propose candidates to the President for appointment to constitutional and statutory offices	Yes		
2. Raise the level of efficiency in speeding up the recruitment process to a timeline not exceeding 8 weeks	Yes		
3. Continue the selection of suitably qualified and experienced persons for posts, which will have a direct impact on raising the quality and standard of the respective organisations	Yes		
4. Enhance the quality of service in the discharge of its functions ensuring that there is feedback within 7 days	Yes		
5. Deal with complaints of misbehaviour brought against constitutional appointees and ensure there is due process			No complaints received.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Constitutional Appointments	1,678	1,875	1,875	1,847	28	1.5%
Total	1,678	1,875	1,875	1,847	28	1.5%
Economic Classification						
CURRENT EXPENDITURE	1,678	1,875	1,875	1,847	28	1.5%
Compensation of Employees	571	660	660	631	28	4.3%
Wages and Salaries in Cash	571	660	660	631	28	4.3%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	1,107	1,216	1,216	1,216	-	0.0%
Office Expenses	107	166	166	166	-	0.0%
Transportation and Travel cost	267	317	317	317	-	0.0%
Maintenance and Repairs	47	41	41	41	-	0.0%
Materials and Supplies	1	1	1	1	-	0.0%
Other Uses of Goods and Services	685	691	691	691	-	0.0%
Minor Capital Outlays	-	-	-	-	-	0.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	1,678	1,875	1,875	1,847	28	1.5%

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

P1: Constitutional Appointments					
Outcome:	All positions for Constitutional posts filled				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1:Constitutional Appointments					
1. % of applications actioned within 60 days	100%	100%	90%	100%	
2. % of complaints processed until their final outcome (within 60 days)	100%	100%	90%	-	No complaints received.

Electoral Commission

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance Management and Administration	16,285	11,665	11,614	3,655	7,958	-	52	0.4%
P2: Electoral Services	4,055	4,055	3,874	2,288	1,585	-	182	4.5%
Total	20,341	15,721	15,487	5,944	9,544	-	234	1.5%

2. Strategic Overview of Entity

Mandate

The mandate of the Electoral Commission Seychelles (ECS) (constituted under Article 115 of the Constitution) is to be an independent and credible electoral management body committed to strengthening democracy in Seychelles. The independence of the Commission is guaranteed under Article 115(2) which states that the ECS shall not, in the performance of its duties, be subject to the direction or control of any authority.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Obtain a permanent head office with specific requirements for the conduct of elections;	No	P1	The absence of a permanent HQ, with specific requirements for election remain a major challenge to the Commission. The Ministerial Cabinet has recently identified the Steel Building at Mont Fleuri. Works and official formalities are ongoing to refurbish to relocate the HQ at the earliest possible.
2. Conduct the delimitation of boundaries exercise as per the legal requirement;	Yes	P2	The report was presented to the President and National Assembly as required in the Constitution on the 22nd of January. The Committee will dissolve in July 2024, after all the technical details with regards to the cadastral points have been completed.
3. Improve legislative framework and adopt innovative approaches and new technologies;	No	P1	Legislative amendments is an on-going process. Commission is still discussing and deliberating on recommendations for legislative amendments, for consultation with Political Parties.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
4. Establish and maintain a continuous flow of trained electoral staff for future elections;	No	P1	<p>The biggest challenge is lack of human capacity, which means a need for experienced additional manpower. The Constitution, Elections and Political Parties Acts place various legal obligations on the Commission. In addition, amendments to the aforementioned Acts will require more engagements with stakeholders, this will be a challenge given the present human resource capacity.</p> <p>The absence of a formal structure that will allow for the Commission to interact with the Ministry of Finance, whilst maintaining its independence and adhering to Financial Regulations, is hindering the operation and effectiveness of the Commission. Finally, the inability for the Commission to independently recruit the required personnel and amend status of its current employees, in accordance with the Elections and Political Parties Act, is hindering the ability of the Commission to deliver as per its mandate and legal obligations. As the sole body that conducts election, the specificity of its operation must be taken into consideration by the Government, more precisely the Ministry of Finance.</p> <p><i>Article 115(2) of the Constitution which stipulates that "Subject to this Constitution, the Electoral Commission shall not, in the performance of its functions, be subject to the direction of the control of any person or authority", guarantees the independence of the Commission.</i></p>
5. Mobilise electorates to register and participate in elections whilst simultaneously ensuring a wide reach of public understanding in civic education;	Yes	P2	<p>The Continuous registration system, registration of voters is done throughout the Electoral cycle. This is achieved through a targeted approach. Hence, Voter's apathy during election non-election period remains a problem despite the various programmes which are being implemented to target, first time voters.</p>
6. Review and modernise voter registration services; and	Yes	P2	<p>New approach with regards to the delivery of services. A more synchronized approach adopted to allow for the Commission to target new voters. The Commission is reviewing the Elections Act to allow for a more inclusive and modernize approach in registration of voters.</p>
7. Continuously improve an adaptive civic education programme through partnership with strategic partners and foster local and international collaboration and partnership.	Yes	P2	<p>Commission is collaborating effectively with all its partners both local and international. But, with the absence of a Communication Department (person) which is a key area in the conduct of effective elections</p>

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 3 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance Management and Administration	10,031	16,285	11,665	11,614	52	0.4%
P2:Electoral Services	3,771	4,055	4,055	3,874	182	4.5%
Total	13,802	20,341	15,721	15,487	234	1.5%
Economic Classification						
CURRENT EXPENDITURE	13,802	15,841	15,721	15,487	234	1.5%
Compensation of Employees	4,978	6,295	6,175	5,944	232	3.8%
Wages and Salaries in Cash	4,978	6,295	6,175	5,944	232	3.8%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	8,823	9,545	9,545	9,543	2	0.0%
Office Expenses	1,833	2,004	2,004	2,004	-	0.0%
Transportation and Travel cost	436	737	737	735	2	0.3%
Maintenance and Repairs	215	206	206	206	-	0.0%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	6,186	6,554	6,554	6,554	0	0.0%
Minor Capital Outlays	154	45	45	45	-	0.0%
CAPITAL EXPENDITURE	-	4,500	-	-	-	0.0%
Non-financial Assets	-	4,500	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	4,500	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	13,802	20,341	15,721	15,487	234	1.5%

Justification:

The Commission has achieved the following in 2023:

- The digitalisation of its internal service, through SharePoint system, hence allowing for a collective work method.
- A secured firewall system
- A significant increase in the number of registration transaction based on the targeted approach which is being applied.
- The submission of the Delimitation report despite the various challenges regarding the lack of manpower
- The ability to meet all legal requirements as per the Constitution, Elections Act and Political Parties Act.

However, the Commission also faced certain challenges;

- Inability to recruit a Senior Electoral Manager to oversee the Communication and PR aspects, properly oversee the legal requirement vis a vis the submission of financial annual report of political parties and to facilitate and provide political parties with assistance/ training as per the recommendation of the election campaign report, based on limitations identified.
- An appropriate HQ and therefore adequate storage area meant that the Commission could not carry out its maintenance exercise on existing election equipment.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 4 Performance measures for Programme 1

Programme:	P1: Governance Management and Administration				
Outcome:	Increased compliance to Political and Elections Acts by political parties				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of registered political parties submitted audited financial statements due	0%	90%	90%	90%	Two political parties were non-compliant.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Governance Management and Administration					
1. Number of meetings with registered political parties	0	4	4	3	Meant to have more consultation meetings regarding legislative amendments but the exercise for legislative amendments is work in progress and the Commission made the Delimitation of Boundaries exercise a priority given its deadline.
2. % of applications for new registration of political parties processed on time	0%	100%	100%	100%	Two new registration of political parties for the year 2023.
3. % of updated application for existing political parties processed on time as per information received	100%	100%	100%	100%	
4. Number of educational programmes for political parties	0	4	4	1	Voter information with regards to registration of political parties. The lack of manpower did not permit for the Commission to deliver on this. Currently the ECS still in the process of being granted approval to recruit.

Table 5 Performance measures for Programme 2.

Programme:	P2: Electoral Services				
Outcome:					
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Certified Voter Register	100%	100%	100%	100%	
2. A comprehensive voter education programme	N/A	100%	100%	100%	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P2: Electoral Services					
1.Timely monthly publications	100%	80%	80%	90%	More effort is being placed in ensuring that the procedures in preparation for the monthly publication are being done on time.
2. Accuracy of applications inserted on registers of voters	100%	100%	100%	100%	As per the requirement of the Elections Act
3. Accurate deletion of all deceased persons per information received	100%	100%	100%	100%	As per the requirement of the Elections Act
4. Accurate removal of obsolete entries based on available information	100%	100%	100%	100%	As per the requirement of the in the Elections Act
5. % increase in public awareness on voter registration, election, voter census and delimitation.	70%	70%	70%	80%	Increase due to the increase in the number of exercise and programmes
6. Partnership with stakeholders	90%	85%	85%	85%	The commission is committed to the engagement of its stakeholders. Increase is expected as we are getting closer to the 2025 elections
7. Number of targeted voters and civic education programmes	90%	80%	80%	80%	Increase is expected as we get closer to the 2025 elections
8. Use of adverts on media platforms	100%	80%	80%	85%	Increase due to the increase in the number of exercise and programmes

OTHER STATUTORY BODIES

Seychelles Human Rights Commission

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Protection of Human Rights	8,560	8,560	8,441	3,871	4,631	-	119	1.4%
Total	8,560	8,560	8,441	3,871	4,631	-	119	1.4%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Human Rights Commission (SHRC) is to promote and protect human rights. This includes investigating complaints and engaging in mediation, conciliation and negotiation; making recommendations for the adoption of progressive measures for the promotion of human rights; developing, conducting and managing information and education programmes, and monitoring the implementation of, and compliance with, international and regional conventions and treaties relating to the objectives of the Commission.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Create awareness and understanding of human rights by duty bearers and rights holders;	Yes		
2.Monitor national and international human rights standards and accessible mechanisms for addressing the human rights violations;	Yes		
3.Establish mechanisms to investigate and manage human rights complaints;	No		The SHRC has in 2022, established procedures to investigate and manage human rights complaints. However, it has not been provided with sufficient financial resources for it to employ more staff with the necessary expertise to enable implementation of procedures. Such expertise is necessary so that it can efficiently investigate and manage human rights complaints. Moreover, the lack of responsiveness from public authorities has also delayed many complaints and added to the difficulties faced by the SHRC in implementing its procedures.
4.Produce advisory reports and studies and review government policies, and proposed and written law	No		The lack of sufficient financial resources has been a major barrier in the ability of the SHRC from producing human rights reports in an efficient manner. The SHRC has been working on a number of reports, however, public authorities' non-compliance with requests from the SHRC has seen considerable delay in the production of accurate reports.
5.Network with local and international organisations which actively promote respect for human rights.	Yes		

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR'000s)	Revised Budget to Outturn (%)
Programmes						
P1:Protection of Human Rights	7,855	8,560	8,560	8,441	119	1.4%
Total	7,855	8,560	8,560	8,441	119	1.4%
Economic Classification						
CURRENT EXPENDITURE	7,855	8,560	8,560	8,441	119	1.4%
Compensation of Employees	3,331	3,988	3,988	3,871	116	2.9%
Wages and Salaries in Cash	3,331	3,988	3,988	3,871	116	2.9%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	4,524	4,572	4,572	4,570	2	0.1%
Office Expenses	778	544	544	901	-357	-65.5%
Transportation and Travel cost	240	200	200	93	107	53.5%
Maintenance and Repairs	79	65	65	40	25	38.5%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	3,351	3,723	3,723	3,496	227	6.1%
Minor Capital Outlays	75	40	40	40	0	0.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	7,855	8,560	8,560	8,441	119	1.4%

Justification:

In 2023, the Seychelles Human Rights Commission achieved its overall target for the year, for the promotion and protection of human rights in Seychelles.

Major achievements:

- Played an active role in measuring compliance with both national legislation and international human rights standards particularly in places of detention
- Pursued improvement for the protection of human rights through Investigative and Analysis Reports
- The Commission actively monitored the implementation of international human rights instruments
- Provided a means for the public to register grievances, through its Complaints Clinics, has increased the visibility of the Commission
- Successfully implemented education and information programs aimed at raising awareness and promoting a culture of respect for human rights

Key challenges:

- The most important challenge is the lack of discussion, and therefore support for the Commission as the National Institution of Human Rights in Seychelles.
- Lack of clarity and understanding surrounding the Commission's autonomy
- Lack of adequate technical human resources
- Lack of responsiveness from public authorities

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1:Protection of Human Rights				
Outcome:	1. Understanding and respect of human rights by duty bearers and rights holders 2.Compliance to the national and international human rights standards and accessible mechanisms for addressing human rights violations monitored				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. (a) Level of understanding of duty bearers as evidenced by the results of pre and post training evaluation	50%	60%	60%	60%	
1. (b) Awareness of human rights and redress mechanism by rights holders (as evidenced by the results of the advocacy survey)	50%	-	-	-	
2. Level of compliance in meeting human rights reporting obligations and national and international standards	50%	50%	50%	50%	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1:Protection of Human Rights					
1. Number of human rights training sessions conducted with selected target groups	19	5	5	27	There has been more engagement with stakeholders which has encouraged more sessions with different target groups
2.Number of training modules developed for various target groups	1	8	2	2	Module was developed to assist specific target groups in the way they handle human rights issues
3.Number of key stakeholder engagements conducted (national networking)	5	7	7	3	The Commission met with 3 Organisations nationally which promotes respect for human rights namely CEPS, NSC and Information Commission. The Commission aims to do more during the year 2024 as it will combine its programme with the UN Commemorative Days.

Programme:	P1:Protection of Human Rights				
Outcome:	1. Understanding and respect of human rights by duty bearers and rights holders 2.Compliance to the national and international human rights standards and accessible mechanisms for addressing human rights violations monitored				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1:Protection of Human Rights					
4. Number of key stakeholder engagements conducted (regional networking)	1	-	2	1	The Commission has established initial contact with the Mauritian Human Rights Commission and currently still in progress to initiate a courtesy call/visit to start collaboration.
5. Number of key stakeholder engagements conducted (international networking)	2	6	6	8	Surpassed the target.
6.Number of media and communication activities conducted (audio visual/print)	4	6	6	4	Two media programs still in production progress in view that the Commission has to develop its own production.
7.Number of media and communication activities conducted (social media/digital media)	100	125	125	126	Surpassed target by one additional social media video.
8.Number of public information/awareness campaigns conducted on human rights complaints process	4	6	6	8	Surpassed target by two events conducted in late December 2023 to promote human rights and distribution of calendars.
9. % of user satisfaction of human rights complaints procedure (as measured by user surveys)	60%	70%	70%	0	The lack of sufficient financial resources to have sufficient staff to develop user satisfaction surveys and to implement the same has been a major barrier in the ability of the SHRC from measuring user satisfaction.
10. % of complaints resolved by Alternative Dispute Resolution (ADR) (of total number of complaints finalised during the year)	50%	60%	60%	0	The SHRC has in 2022, established procedures to investigate and manage human rights complaints, which includes alternate dispute resolution. However, it has not been provided with sufficient financial resources for it to employ more staff with the necessary expertise to enable it to implement its procedures. Such expertise is necessary so that it can efficiently investigate and manage human rights complaints.
11. Number of shadow reports submitted to the UN treaty bodies	0	2	1	0	For the year 2023, no shadow reports were submitted to the UN Treaty Bodies; Due to human resources constraints, it has not been possible for the SHRC to submit any Shadow Reports. The UPR Shadow Report for the UPR Fourth Cycle is not due until September 2025.
12. No. of monitoring visit to places of detention	9	18	8	10	2 extra monitoring visits were conducted at 2 newly renovated Police Stations.

Anti-Corruption Commission Seychelles

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Anti-Corruption Services	53,263	63,083	53,657	11,991	41,666	-	9,427	14.9%
Total	53,263	63,083	53,657	11,991	41,666	-	9,427	14.9%

2. Strategic Overview of Entity

Mandate

The Anti-Corruption Commission Seychelles (ACCS) is mandated under the Anti-Corruption Act 2016, to investigate, detect, prevent and prosecute corrupt practices.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Roll out the Case Management System to ensure effective monitoring of active cases;	Yes	P1	
2. Finalise and Digitise the declaration of assets project to ensure effective management of the declarations' process;	Partially	P1	A review of the legislation is required so that this can be implemented effectively.
3. Consolidate declarations of 2020 and 2021 to clear the backlog;	No	P1	This was not achieved due to shortage of staff.
4. Detect, investigate and prosecute corruption;	Yes	P1	
5. Increase awareness and education campaigns on corruption in public sector and schools; and	No	P1	Following the resignation of a Senior Prevention officer, the unit was understaffed.
6. Enforce anti-corruption policies and recommendations of AC Act of 2016 in the public sector.	No	P1	Enforcement Officer was recruited towards the end of 2023.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Anti-Corruption Services	76,615	53,263	63,083	53,657	9,427	14.9%
Total	76,615	53,263	63,083	53,657	9,427	14.9%
Economic Classification						
CURRENT EXPENDITURE	76,615	53,263	63,083	53,657	9,427	14.9%
Compensation of Employees	10,817	13,779	13,779	11,991	1,788	13.0%
Wages and Salaries in Cash	10,817	13,779	13,779	11,991	1,788	13.0%
Wages and Salaries in Kind	270	300	300	300	-	0.0%
Use of Goods and Services	65,799	39,484	49,305	41,666	7,639	15.5%
Office Expenses	1,895	1,857	2,638	2,588	50	1.9%
Transportation and Travel cost	652	652	2,408	2,305	103	4.3%
Maintenance and Repairs	285	174	224	333	-109	-48.7%
Materials and Supplies	259	-	-	-	-	0.0%
Other Uses of Goods and Services	61,698	36,109	43,342	35,416	7,926	18.3%
Minor Capital Outlays	739	392	392	725	-332	-84.7%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	76,615	53,263	63,083	53,657	9,427	14.9%

Justification:

As a specialised law enforcement institution, the ACCS has had setback in completing a number of cases by the end of 2023, mainly because of staff shortages, particularly key positions such as the Director of Financial Forensics and the Principal Counsel being vacant. The Commission is below target in delivering awareness sessions due to resignation of the Senior Prevention Officer.

A review of the legislation is necessary so as to be able to complete the digitisation of assets project and proactively conduct risk assessments in public and private institutions.

As part of detection and investigation mandate, ACCS set up a specialist taskforce to investigate a complex case, this gave rise to Project Velocity. To protect the integrity and security of exhibits and sensitive work, the outdoor security access to the office had to be replaced. Unanticipated repairs on one of the vehicles. Due to increase in the volume and nature of the work of the Commission a new server had to be purchased.

There have been a high number of international requests for the Black Iron project, which was projected to complete by mid-year 2023, however due to delays in court proceedings and the lengthy process for asset recovery, the project has been extended thus additional funds had to be requested to retain the international consultants for this project.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1: Anti-Corruption Services				
Outcome:	Improved world rank transparent status of Seychelles				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Anti-Corruption Services					
1. Number of public sector and government entities in which prevention programmes have been delivered	10	10	10	8	Staff shortage – Prevention Officer resigned from post. Seven pre-session meetings were held with public sector and government entities Six awareness sessions conducted with the youth from different post-secondary institutions.
2. Number of private sector entities in which prevention programmes have been delivered	N/A	4	1	0	Staff Shortage – Prevention Officer resigned from post. Three pre-session meetings were held with private entities.
3. Number of public sector and government entities in which risk assessment has been conducted	0	2	1	0	Staff shortage – Prevention Officer resigned from post.
4. Completion of investigations since inception	42%	42%	36%	38%	

The Curatelle Office

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Curatelle Services	5,559	5,454	4,764	2,864	1,901	-	689	12.6%
Total	5,559	5,454	4,764	2,864	1,901	-	689	12.6%

2. Strategic Overview of Entity

Mandate

The Curatelle office is established under the Curatelle Act 23 of 2021. The Curator shall, in the exercise of the functions under Section 4 of the Act do all necessary to protect the interests of absentees, co-owners and persons with succession rights. The Curator shall:

- Appoint, guide and supervise executors in the performance of their functions;
- Ensure the vacant estates and property of absentees are properly administered;
- Appoint and monitor performance of fiduciaries and the fulfilment of their duties; and
- Partition and sell co-owned properties with the agreement of the co-owners.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Expedite the efficient winding up of successions to allow timely distribution and apportionment of land to heirs, co-owners and beneficiaries by: <ul style="list-style-type: none"> ○ Expediting the appointment and administration of Executors and fiduciaries; ○ Ensuring that executors fulfil and finalize their obligations within deadline; and ○ Effecting the registration and the publication of executor appointments 	Yes	P1	<ul style="list-style-type: none"> • Orders are being delivered within one week after the first hearing session. • Established good understanding with the Registration Division and the Attorney General's Chambers, to expedite the collection of revenue on their behalf for registration of orders and publication in the Official Gazette. • However, experiencing delays in the monitoring process to ensure that all appointed executors and fiduciaries (including previous appointments of executors and fiduciaries by the Supreme Court) are finalising obligations within deadline. This is due to a serious lack of manpower in the Curatelle Registry section.
2. Facilitate the release of more land resources to the national property market for housing and commercial development through effective management and processing of vacant estates and co-owned properties	No	P1	<p>Registration Division has handed over the list of vacant estates. The process is time consuming and it requires additional manpower.</p> <p>The post of Director was vacant for almost six months and request for recruitment a Curatelle Officer was not approved. However, discussions have started for surveying of vacant estates and site visits.</p>

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	148	-	359	411	52	14.6%
Curator's Fees	148	-	359	411	52	14.6%
Total	148	-	359	411	52	14.6%

Justification:

The positive outturn is due to a higher number of applications received. Additionally, documents filed carry a fee per unit and the number of affidavits and exhibits filed by applicants cannot be predicted; this can cause a fluctuation in the amount of revenue collected.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Curatelle Services	3,985	5,559	5,454	4,764	689	12.6%
Total	3,985	5,559	5,454	4,764	689	12.6%
Economic Classification						
CURRENT EXPENDITURE	3,985	5,559	5,454	4,764	689	12.6%
Compensation of Employees	1,136	3,065	3,065	2,864	201	6.6%
Wages and Salaries in Cash	1,136	3,065	3,065	2,864	201	6.6%
Wages and Salaries in Kind	204	300	300	300	-	0.0%
Use of Goods and Services	2,849	2,494	2,389	1,901	489	20.4%
Office Expenses	394	699	594	438	156	26.3%
Transportation and Travel cost	23	109	109	8	101	92.9%
Maintenance and Repairs	6	75	75	20	55	73.6%
Materials and Supplies	29	-	-	-	-	0.0%
Other Uses of Goods and Services	481	1,251	1,251	1,027	224	17.9%
Minor Capital Outlays	1,712	60	60	108	-48	-78.9%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	3,985	5,559	5,454	4,764	689	12.6%

Justification:

The overall performance of the Curatelle Office exceeded expectations, this is reflected in the outturn of 79 % of cases disposed exceeding the set target of 65%, as shown in table 3. The Office was fully operational and discharging its functions in the year 2023, as compared to 2022 whereby the office was being set up. Networking with the different stakeholders has enabled better understanding of the procedures and requirements necessary for delivery of services. Consequently, this has led to major achievements as listed below:

- A significant increase in the number of cases filed – 309 cases filed in 2023 as compared to 123 cases filed in 2022,
- Established a one-stop-shop for collection of revenues. The Curatelle Office collects fees on behalf of the Attorney General's Chambers and Registration Division. This expedited the registration and publication of executor appointments,
- Conducted more hearing sessions and delivery of orders in a timely manner,
- Acquired files of executors and fiduciaries appointed by the Supreme Court between 2020 to 2022, for the purposes of compiling a list of previously appointed executors and fiduciaries and facilitation of the monitoring process,
- Recruitment of 5 new support staff to assist with the service delivery.

However not all of the strategic objectives were met since the office faces a few major challenges as listed below:

- In total 6 staff turnover for 2023 due to unattractive salary package,
- The post of Director was vacant for nearly 6 months hence affecting implementation of all the strategic plans such as the public education/sensitization/outreach programs and setting up of a website for the Office,
- Request for recruitment of a Curatelle Officer was not approved, causing delays in the execution of duties relating to monitoring of executors and fiduciaries; and effective processing and management of vacant estates and co-owned properties,
- Lawyer's failure to attend or postpone hearings caused delays in the completion of cases and waste of resources/time,
- Lack of a proper data management system causing issues in statistics reporting, processing and management of monitoring and supervisory duties, request for a data management software was not approved.
- Continuously need to cater for unforeseen expenses such as legal fees, local consultancy, domestic airfares and fuel for vehicles; for delivery of summons and notices, as these are unpredictable expenses and are based on the nature and delivery of the core functions.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 1

Programme:	P1: Curatelle Services				
Outcome:	Efficient disposal of cases				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of cases disposed	30%	65%	65%	79%	Key stakeholders (Lawyers) are now better informed of The Curatelle Office hearing procedures and requirements. This allows orders being delivered within a week of hearing session.

Programme:	P1: Curatelle Services				
Outcome:	Efficient disposal of cases				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Curatelle Services					
1. % of new cases filed	N/A	60%	60%	21%	The Curatelle Office has a satisfactory outturn of only 21% of cases filed that was not dealt with in 2023. As per statistics 83 cases were brought forward from 2023 to 2024. Reasons varied from 34 cases being adjourned due to absence of lawyers and in some cases, lawyers being required to provide missing/unfiled documents, 42 cases have been given judgment dates in the 1st quarter of 2024.

Seychelles Law Commission

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Law Revision and Management	3,953	3,153	1,342	192	1,150	-	1,811	57.4%
Total	3,953	3,153	1,342	192	1,150	-	1,811	57.4%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Law Commission is to reform and update the laws in line with the social, cultural, economic needs and values of Seychellois. The mandate of the Commission is set out in the Law Commission Act, 2022 (Act 16 of 2022) as follows:

- Consolidate, revise and publish the laws of Seychelles;
- Keep the laws of Seychelles in review, so that the laws of Seychelles are relevant and suitable to the changing circumstances and needs of Seychelles;
- Consider the reform of the laws in accordance with the Act;
- Review draft bills and draft subsidiary legislation and make recommendations or propose changes to the Attorney General;
- Engage in post-legislative scrutiny; and
- Organise and publish the Seychelles Law reports and related materials.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Spearhead the Constitutional Reform in Seychelles. This responsibility will be taken away from the Attorney General;	No	P1	This responsibility has been entrusted with the Attorney General.
2. Make the law accessible and intelligible to the public;	No	P1	With the Director appointed in late September 2023, the program had only three months to achieve its set targets for the entire year. Difficulties encountered in obtaining suitable candidates to fill vacant positions resulted in postponed decision-making processes and delayed action on key initiatives.
3. Address contentious social issues that the Political Directorate may shy away from; and	No	P1	Same as above
4. Revise laws that are outdated.	No	P1	Same as above.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	-	50	5	6	1	20.8%
Sales of laws of Seychelles	-	50	5	6	1	20.8%
Total	-	50	5	6	1	20.8%

Justification:

Sale of laws has become part of the mandate of the Seychelles Law Commission. Despite commencement of operation of the Law Commission Act in May 2023, in view of late appointment of the Director in September 2023, the Attorney General's Chambers' continued with sales of laws and collection of such proceeds during this period.

The budget was revised downwards due to decline in sales revenue for Seychelles laws attributed to the accessibility of less expensive or free alternatives like Seylii and E-Grey Book.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Law Revision and Management	-	3,953	3,153	1,342	1,811	57.4%
Total	-	3,953	3,153	1,342	1,811	57.4%
Economic Classification						
CURRENT EXPENDITURE	-	3,953	3,153	1,342	1,811	57.4%
Compensation of Employees	-	1,679	879	192	688	78.2%
Wages and Salaries in Cash	-	1,679	879	192	688	78.2%
Wages and Salaries in Kind	-	540	540	112	428	79.3%
Use of Goods and Services	-	2,273	2,273	1,150	1,123	49.4%
Office Expenses	-	530	530	21	509	96.0%
Transportation and Travel cost	-	332	332	94	238	71.7%
Maintenance and Repairs	-	85	85	3	82	96.5%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	-	521	521	364	157	30.2%
Minor Capital Outlays	-	265	265	556	-291	-109.9%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	-	3,953	3,153	1,342	1,811	57.4%

Justification:

It was challenging to recruit qualified personnel in key positions such as the Director of the Commission and Senior Legal Counsel, hence delay in commencing operation. Late appointment of the Director in September 2023 and the Commission's limited period in operation most likely impacted the financial performance and resulting underutilisation of budget.

The Commission is still awaiting handing over of its office at the Link Building to properly establish.

4. Performance Information:**Performance against Programme Strategic Objectives and Measures**

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 5 Performance measures for Programme 3.

Programme:	P1: Law Revision and Management				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Law Revision and Management					
1. Revision of all Laws of Seychelles	NA	20%	5%	0	<ul style="list-style-type: none">A director is typically responsible for providing leadership, guidance, and strategic direction to the program. The delay in appointment resulted in postponed decision-making processes and delayed action on key initiatives thus making it difficult in achieving the set targets.Difficulties in obtaining suitable candidates to fill other vacant positions at the commission.
2. Organize and publish the Seychelles Law reports	NA	100%	5%	0	Same as above.
3. Draft 10 bills each year	NA	100%	1%	0	Same as above.
4. Draft 50 statutory instruments each year	NA	100%	5%	0	Same as above.

FINANCE, NATIONAL PLANNING AND TRADE PORTFOLIO

Department of Finance

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	22,749	23,676	23,699	11,139	12,560	-	-23	-0.1%
P2: Fiscal and Budget Management	20,922	23,849	17,609	14,564	1,870	1,175	6,240	26.2%
P3: Financial Sector and Tax Policy	6,009	5,546	4,054	3,458	595	-	1,492	26.9%
P4: Internal Audit Services	16,873	16,873	14,261	8,957	5,305	-	2,612	15.5%
P5: Public Procurement Oversight	11,730	12,726	11,528	5,067	6,461	-	1,198	9.4%
P6: Treasury and Public Accounts Management	50,486	25,692	15,878	9,500	6,378	-	9,815	38.2%
P7: Custody, Management and Disposed Seized Assets	3,246	483	153	118	35	-	331	68.4%
Total	132,015	108,846	87,181	52,803	33,203	1,175	21,665	19.9%

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Finance is to ensure sound financial and economic policies for sustainable socio-economic development and stability.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Ensure a medium-term primary surplus is achievable in order to reduce debt vulnerabilities and to create fiscal space to address any future risks;	Partially	P2, P3, P4, P5	The Seychelles' economic recovery has been accompanied by a significant fiscal consolidation and social support for the most vulnerable. Based on the unaudited draft December 2023 fiscal report, the Government achieved a primary fiscal surplus of 1.7% of GDP compare to a target primary fiscal deficit of 0.0% of GDP for the year-end December 2023. As a result, the debt-to-GDP ratio has decline from 64.1% at end-2022 to 60. % at end-2023 The aim is to reduce the debt-to-GDP ratio to about 50% by 2029 by gradually increasing the primary surplus to 3 % of GDP over the medium term.
2. Digitalise and integrate the Public Finance Management Processes and Systems which include Meridian, Integrated Financial Management Information System (IFMIS) and aids management system;	Partially	P2	Introduced the new Public Debt Management System Meridian to ease the process of recording and reporting of the Government debt. The Aids Information Management System (AIMS) went live on 15th December, 2023. At the end of 2023, the IFMIS tender process was initiated with an invitation for expression of interest for the system was published and the timeframe for the full implementation is as follows: operational in 2025, for the 2026 budget preparation.
3. Improve the medium-term fiscal/budget framework through the integration of the four Result Based Management (RBM) pillars;	Partially	P2	The RBM calendar was issued during February 2022. The Ministry participated actively during the year 2022 to build capacity of the zero-based budgeting concept and the link with the medium-term budget planning. The works will be further consolidated during the year 2024 with the finalization of the National Development Strategy and portfolio strategies.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
4. Strengthen the Public Finance Management (PFM) regulatory framework, PFM Act and Regulations, Public Procurement Act and Regulations and Public Debt Management Act;	Partially	P2, P5	During December 2023, IMF undertook a mission to assist the Ministry of Finance to modernize the Legal Framework for Public Debt Management. The report is being analysed further during the year 2024 to propose policy changes. IMF will also provide Technical assistance during the year 2024 to ensure a consolidate review of the PFM regulatory framework to ensure consistency with all the legislations.
5. Strengthen Seychelles' tax regime through the review of the Income and Non-Monetary Benefits Tax and Business Tax;	Partially	P3	The review to introduce the process of annual returns in the Income and Non-Monetary Benefits tax is ongoing. This is expected to be completed by end-December 2025. The business tax amendment enacted at the end of December 2022 includes new provisions for transfer pricing. The Business Tax (Transfer Pricing Documentation) Regulations, was gazette on the 9 th of October 2023 to provide clarification of the new rules and their interpretations and also to explicitly indicate the actions that taxpayers are required to take in order to comply with the new legislation.
6. Strengthen tax regime in line with international norms to enhance tax collection;	Partially	P3	<p>A new Accommodation Turnover Tax was introduced in January 2023 for tourism operators with a turnover in excess of SR 100 million. In October 2023, a Tourism Environmental Sustainability Levy was introduced. A Revenue Law (amendment) act, 2023 was enacted during December 2023. The object of this act is to amend certain revenue laws to streamline the tax management system for the purpose of addressing operational challenges and revenue leakages.</p> <p>A Finance Law (amendment) act, 2023 was enacted in December 2023 to amend the Business Tax Act, 2009, the Value Added Tax Act, 2010, the Tourism Marketing Tax Act, 2013 and the Accommodation Turnover Tax Act, 2022. The act provides that the tourism environmental sustainability levy under the Environment Protection Act, 2016 is excluded from the relevant businesses' turnover or assessable income. This is in light of the fact that the issue of this levy being incorporated in the turnover would lead to businesses being liable for business tax, value added tax, tourism marketing tax and accommodation turnover tax on the amount of levy as well. In order to encourage green energy investors and reduce companies and individual's carbon footprint in a sustainable way, the act provides for an extension of the "carry forward of losses" currently stated in the law at 5 years, for a further 5 years to make a total of 10 years, provided it relates to a person carrying on the business of production and generation of solar, hydro power winder, biomass or any other renewable energy.</p> <p>In addition, a revenue administration (amendment) act, was enacted in December 2023. The object of this act is to amend the Revenue Administration Act (Cap308) in order to prescribe for electronic filings of documents through the Seychelles Revenue Commission's Tax Management System platform as one of the manners of lodging relevant documents and to provide for taxpayers to affix their signature to the record using either a wet signature or in electronic signature.</p>
7. Adoption and implementation of a Financial Sector Strategy;	Partially	P3	In view of limitations of human resources, works were diverted to other urgent priority areas like EU list of non-cooperative jurisdiction, FATF standards, AML/CFT National Risk Assessment. The Financial Services Sector Strategy will be finalized during the year 2024.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
8. Co-ordinate and lead the re-rating for the 11 remaining deficiencies as per the FATF standards;	Partially	P3	As at September 2023, Seychelles is compliance with 34 of the FATF standards. The National AML/CFT committee has submitted another 5 recommendations for re-rating in October 2023 for discussion during the April 2024 meeting.
9. Oversee the effective implementation of the 40 FATF recommendations based on the new AML/CFT framework;	Partially	P3	The National AML/CFT committee has completed the second National Risk Assessment (NRA) on money laundering and terrorism financing. The NRA has identified the overall ML risk for Seychelles to be medium high. In October 2023, the Cabinet of Ministers approved an action plan to address the identified deficiencies. Seychelles is expected to undertake the next mutual evaluation in early 2027.
10. Oversee the effective implementation of the Exchange of Information on Request (EOIR) to ensure Seychelles' removal from Annex II of EU list of non-cooperative jurisdictions for tax purposes;	Partially	P3	<p>Seychelles submitted the Exchange of Information on Request (EOIR) Supplementary Review Questionnaire for the Second Round and underwent an on-site assessment in December 2022. The EOIR report was presented and approved by the Peer Review Group (PRG) in June 2023 and adopted by the Global Forum in July 2023. The report as adopted provided an upgrade for Seychelles on three elements, namely Element A2 (Availability of Accounting Information) from Non-Compliant to Partially Compliant, Element B1 (Access to Information) from Partially Compliant to Largely Compliant, and Element C1 (EOIR Mechanisms) from Largely Compliant to Compliant, however, maintained the rating of Partially Compliant for Element A1 (Availability of Ownership and Identity Information) and subsequently, an overall rating of Partially Compliant. The rating in relation to Element A1 was largely due to the statistics on exchanges in practice, particularly in 2019 and 2020, whereby the Seychelles was unable to respond to a number of requests relating to one single registered agent which left Seychelles in 2018 with all their records. Despite progress to date, Seychelles was again included on the EU list of non-cooperative jurisdictions for tax purposes. Despite of this outcome in October 2023, the Seychelles authorities engaged with the Global Forum Secretariat and submitted its request for such review in mid-December 2023.</p> <p>The request was submitted on the basis of significant improvements in relation to the quality and timeliness of exchange of information (EOI) requests and maintained and improved supervision and enforcement activities to ensure compliance with the framework. The Peer Review Group (PRG) of the Global Forum approved the proposal that these represented sufficient likelihood of an upgrade to the overall rating of Seychelles against the Standard such that the country qualified for a supplementary review. This review will be launched in 2025 and include an on-site visit by the assessment team.</p> <p>Based on the Global Forum outcome, the European Union (EU) Council has removed Seychelles from Annex I of the EU list of non-cooperative jurisdictions for tax purposes (the so-called EU blacklist) with effect from Tuesday 19th February 2024, and added the jurisdiction to Annex II of the list (the so-called EU greylist).</p>
11. Ensure conformity with the Base Erosion and Profit Shifting (BEPS) standards;	Partially	P3	Additional information shared by OECD and our other counterparts required further assessment in relation to the implication and applicability of the standards.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
12. Improve efficiency in public procurement framework for ease of doing business whilst ensuring the principles of accountability, transparency, value for money, competition and fairness are maintained;	Partially	P5	The Procurement Oversight Unit will continue to undertake several reforms in 2024 to improve efficiency in the public procurement framework. The awareness and training will be key in that process.
13. Enhance the audit coverage, operation and quality of audit delivery to meet the requirement of the Internal Audit Charters;	Partially	P4	The Internal Audit Division completed 26 audits and 25 small project audits which reports have been issued and monitored by the Government Audit Committee.
14. Strengthen institutional capacity and development; and	Partially	P1 - P7	Two staff completed their Master during 2023. Our employees have participated in 65 overseas training and workshops. Department of Finance also engaged in different local trainings for skills development through TGM and other partners like the IMF and World Bank.
15. Improve awareness, Public Relations and communication efforts to ensure MFNPT portfolio remains relevant and effectively reaches its target audiences.	Partially	P1 - P7	For the year 2023 Department of Finance had 103 media events (press releases, interviews, and national campaigns (digital payment platform, Tourism Environmental Sustainability Levy, closure of Temporary support Programme, National Grants Committee, Online auction sale). The Ministry has worked in close collaboration with other government entities; ASP, Department of Agriculture and PSB) Department of Finance also launched the Ministry's Customer Feedback Management Policy and issued 4 e-newsletters (quarterly). In addition, the Ministry of Finance, National Planning and Trade produced a 21-minute document on the budget process. The Ministry are actively putting our documents on Facebook, Instagram and LinkedIn.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

Justification:

For the year 2023, the Department of Finance has continued to show progress in the implementation of its work plan based on the medium-term strategic priorities.

The major achievements were as follows;

- Secured the programme with the International Monetary Fund (IMF) for a three-year arrangement under the Extended Fund Facility (EFF), in an amount equivalent to US\$56 million, as well as a 3 years arrangement under the Resilience and Sustainability Fund (RSF), in an amount equivalent to US\$ 46 million, in June 2023;
- Secured budget support from the World Bank amounting to US\$ 25 million and from the AFDB amounting to US\$ 33 million;
- Ensured all laws were legislated to ensure Seychelles met all the technical requirements of the Organisation for Economic Co-operation and Development (OECD) Global Forum and European Union (EU) standards in regards to exchange of information for tax purposes;
- Improved fiscal transparency through readily available information online;
- Addressed another 5 deficiencies in Anti-Money Laundering and Combatting of the Financing of Terrorism (AML/CFT) framework as part of the Financial Action Task Force (FATF) recommendations;
- Maintained the Fitch Ratings of Seychelles' country outlook in March and September 2023 at 'BB-' 'with a stable outlook from the October 2022 upgrade of B+;
- Instilled more fiscal discipline to ensure a sustainable debt path;
- Introduce the new Public Debt Management System Meridian to ease the process of recording and reporting of the Government debt; and
- The Aids Information Management System (AIMS) went live on 15th December, 2023

The main challenge for the Department of Finance to achieve its performance indicators was to fill all vacant positions. This is mainly because of the current salary package in comparison with the financial sector. As a result, there is an underspending of 8.2 % in wages and salaries in comparison with the revised 2023 budget. The intensification of regional conflicts (Russia's war in Ukraine in particular) and an abrupt global slowdown is still having negative impacts on growth in Seychelles even if the economy has grown in 2023. The foreign debt interest forecast remains high in view of the global rising interest rate to try and tackle inflation.

3. Budget Overview

Table 1 Consolidated Expenditure Outturn

Table 1 Consolidated Expenditure Outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	18,200	22,749	23,676	23,699	-23	-0.1%
P2: Fiscal and Budget Management	13,643	20,922	23,849	17,609	6,240	26.2%
P3: Financial Sector and Tax Policy	2,683	6,009	5,546	4,054	1,492	26.9%
P4: Internal Audit Services	12,555	16,873	16,873	14,261	2,612	15.5%
P5: Public Procurement Oversight	9,599	11,730	12,726	11,528	1,198	9.4%
P6: Treasury and Public Accounts Management	13,842	50,486	25,692	15,878	9,815	38.2%
P7: Custody, Management and Disposed Seized Assets	-	3,246	483	153	331	68.4%
Total	70,522	132,015	108,846	87,181	21,665	19.9%
Economic Classification						
CURRENT EXPENDITURE	70,505	98,084	94,540	86,006	8,534	9.0%
Compensation of Employees	44,581	62,759	57,559	52,803	4,756	8.3%
Wages and Salaries in Cash	44,581	62,759	57,559	52,803	4,756	8.3%
Wages and Salaries in Kind	711	990	990	816	174	17.6%
Use of Goods and Services	25,924	35,325	36,981	33,203	3,778	10.2%
Office Expenses	9,635	10,133	10,253	10,515	-262	-2.6%
Transportation and Travel cost	1,882	4,998	5,218	4,850	368	7.1%
Maintenance and Repairs	815	688	1,072	1,139	-67	-6.2%
Materials and Supplies	51	-	17	15	2	10.6%
Other Uses of Goods and Services	11,556	16,510	16,902	13,726	3,176	18.8%
Minor Capital Outlays	1,274	2,006	2,530	2,142	387	15.3%
CAPITAL EXPENDITURE	17	33,931	14,306	1,175	13,131	91.8%
Non-financial Assets	17	33,931	14,306	1,175	13,131	91.8%
Building and Infrastructure	6	1,500	1,500	-	1,500	100.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	30,083	6,999	-	6,999	100.0%
Non-produced Assets	11	2,348	5,807	1,175	4,632	79.8%
Total	70,522	132,015	108,846	87,181	21,665	19.9%

Justification:

The Department of Finance have a total savings of SR 21.7 million for 2023 or 20 % variance. An overall savings of SR 4.7 million under wages and salaries, mainly of inability to recruit key personals in some sections. The Ministry will be undertaking a recruitment drive to ensure we are able to attract new talents and retain the existing with different human resources strategies. The main underspending was in Non-financ assets with a total of SR 12.95 million, mainly because the upgrading of the Liberty

House Carpark did not materialize during the year 2023. The Ministry of Finance plan to undertake refurbishment of the Carnegie building first since the carpark will be used by heavy vehicles during Carnegie renovation. This will be completed during the first half of 2024. The new offices will be key as part of the creation of conducive environment for the employees. At the end of 2023, the IFMIS tender process was initiated with an invitation for expression of interest for the system was published and the timeframe for the full implementation is as follows: operational in 2025, for the 2026 budget preparation. Therefore, no spending was done during 2023.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 2

P2: Fiscal and Budget Management					
Outcome:	Efficient management of the public finances				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Public Finance and Budget Management					
1. Standardized costing (number of expenditure lines)	6	5	6	6	
2. Share of New-high-value project proposals appraised	N/A	N/A	N/A	6	
3. Frequency of Weekly audit of capital Project payment	-	-	Once a week	4	
4. Audit of MDAs asset register	15	15	15	13	Delays due to resources being used for other unplanned audit related tasks that arose during the year. More time spent with certain MDAs than planned due to their status of updates.
5. Processing time for write-off requests	Within 10 working days	Within 10 working days	Within 10 working Days	Within 10 working Days	
SP2: Macro Fiscal Forecasting and Analysis					
1. Real GDP growth (% point error)	-1.80%	N/A	N/A	N/A	
2. Tax Revenue (% error)	N/A	≤ ±5	-2.08	-3.6	Shortfall in all tax lines except Tourism Marketing Tax
SP3: Debt Management					
1. Reducing Debt-to-GDP ratio (%)	64.60%	≤64.6%	63.90%	60.00%	Lower Debt to GDP ratio given that some of the loans did not materialized in 2023

Table 3 Performance measures for Programme 3

P3: Financial Sector and Tax Policy					
Outcome:	Improve legal and policy framework for growth of economy and revenue collection				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of BEPS framework standards implemented	1	1	1	-	Additional information shared by OECD and our other counterparts required further assessment in relation to the implication and applicability of the standards
2. Compliance or Largely Compliance with the 40 FATF standards	29	37	34	34	Achieved re-rating for the planned recommendations of the standard in line with target
3. Percentage of planned policies conceptualized	N/A	95	95	60	Reprioritisation of resource towards achievement of compliance with certain international standards (such as OECD EOIR, Confidentiality and Data Safeguards and FATF Recommendation 15 compliance). Additionally, reprioritized certain unplanned but necessary policies and encountered unforeseen delays in conceptualisation thus reducing the number of policies finalised within the year.

Table 4 Performance measures for Programme 4

P4: Internal Audit Services					
Outcome:	Enhance and protect organizational values by providing risk-based and objective assurance, advice and insight on the adequacy and effectiveness of internal control systems, risk management strategies and governance framework of MDAs				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of revenue audits undertaken	12	10	5	10	Work in Progress: 21 work in Progress in various stages
2. Number of recurrent expenditure audits undertaken	13	10	4	9	
3. Number of capital expenditure audits undertaken	-	4	1	25 small projects	
4. Number of audits in overseas missions undertaken	-	2	1	2	
5. Number of special purpose audits undertaken	4	8	3	5	

Table 5 Performance measures for Programme 5

P5: Public Procurement Oversight					
Outcome:	Ensure the compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement.				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of documents processed by the Unit	900	1,400	500	1,170	
2. Number of awareness sessions held during the year	18	20	10	10	
3. Number of staff trained in MDA	25	20	10	25	
4. Number of projects inspected per year	30	75	20	19	2023 saw the departure of the Senior Procurement Inspector and thus affected the outturn

Table 6 Performance measures for Programme 6

P6: Treasury and Public Accounts Management					
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of standard operating procedure manuals produced	8	7	1	2	Amendments were done for two SOPs. Procedure manuals are being done on a request basis as the major ones have been completed.
2. Introduction and production of a number of reports on Cash / Revenue Counts on Inner Islands (Praslin / La Digue)	N/A	15	3	17	Proper time management resulted in additional time to complete two more reports.
3. Monthly closure of account on a timely basis	5 working days after month end	5 working days after month end	-	5 working days after month end	
4. Processing time for daily payment	24 hours	24 hours	All payments once received by Treasury are processed within 24 hours	24 hours	
5. Submission of final year end amendments	This final submission was done in the second week of April	By March 15th	The final submission was done in the second week of April.	The final submission was done in the second week of April.	Required additional time to have all information required to do the final submission.
6. Closure of Government account	Closure for year 2022 was done on 17th February	By March 15th	Closure for year 2022 was done on 17th February	Closure for year 2022 was done on 17th February	Timely submission of all information helped to achieve the earlier closure of 2022.

Table 7 Performance measures for Programme 7

P7: Custody, Management and Disposal of Seized assets					
Outcome:	Increased efficiency in the management and disposal of seized, forfeited and confiscated assets				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Percentage records maintained on frozen, seized, forfeited or confiscated assets in line with requirements of Recommendation 33 of the Financial Action Task Force Recommendations	N/A	95%	0%	50%	As of the 6th October 2023, the AMU was live. Working with a phased approach, collaboration to take over seized/forfeited assets began with the FCIU.
2. Number of workshops/outreach programmes hosted by AMU advising competent authorities and contractors on policies and procedures	N/A	12	-	2	

Department of Trade

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Trade Development	42,711	41,028	27,394	7,747	6,766	12,880	13,634	33.2%
Total	42,711	41,028	27,394	7,747	6,766	12,880	13,634	33.2%

2. Strategic Overview of Entity

Mandate

The Department of Trade is mandated with all trade policies and matters for Seychelles at national, regional, bilateral, and multilateral levels.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Complete the IEPA widening negotiations;	Partially	P1.1	Negotiations on more sensitive areas still ongoing to ensure that ESA position and sovereignty in decision making is maintained across the crucial areas; expected finalisation in June 2024.
2. Complete Excise Tax review of schedules and publication of all regulations;	Yes	P1.1	
3. Finalize Trade Remedies legislation, and capacity building on the subject for Trade Officials and Legal Drafters;	Partially	P1.1	Draft Legislation submitted and approved by Cabinet thereafter sent to AGO for finalisation of drafting; review is still ongoing. Consideration needed to be given of comments received from international partners (ACWL) to ensure compliance to international law. Capacity building carried out for 1 trade official and 1 legal drafter.
4. Create public and private sector awareness on trade related issues and establish the Trade Information Centre;	Yes	P1.1	
5. Strengthen regulatory and institutional measures to address bottlenecks within the Postal Regulator following regular reviews which are carried out on the postal services to allow the service to be at par with international standards	Yes	P1.3	Results achieved, as this year the Postal Sector Amendment Act 2023 was passed in the National Assembly followed by a Postal Sector Regulation. This enabled the appointment of a CEO for Postal Regulator thus facilitating re-establishment of the Postal Regulator Secretariat.
6. Complete the Trade Facilitation projects: Courier module, Authorised Economic Operators, Single window, TOAM, adoption of e-Certificate of Origin (eCOO) across all agreements, accession to Revised Kyoto Convention, co-operation agreements with South Africa and Japan, and adoption of self-declaration Certificate of Origin (COO) under the iEPA;	Partially	P1.1	AEO and Single window could not be completed pending finalisation of AW upgrade; Customs sought assistance from COMESA for project continuation, response pending. Japan denied Seychelles request for an agreement, whilst work and exchange with SA agreement is still ongoing

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Trade Development	37,168	42,711	41,028	27,394	13,634	33.2%
Total	37,168	42,711	41,028	27,394	13,634	33.2%
Economic Classification						
CURRENT EXPENDITURE	12,364	18,436	18,436	14,514	3,922	21.3%
Compensation of Employees	6,948	9,877	9,877	7,747	2,130	21.6%
Wages and Salaries in Cash	6,948	9,877	9,877	7,747	2,130	21.6%
Wages and Salaries in Kind	629	795	798	453	344	43.2%
Use of Goods and Services	5,416	8,558	8,558	6,766	1,792	20.9%
Office Expenses	633	750	781	810	-29	-3.8%
Transportation and Travel cost	335	1,331	1,321	1,068	252	19.1%
Maintenance and Repairs	137	206	220	139	82	37.0%
Materials and Supplies	1	-	-	6	-6	0.0%
Other Uses of Goods and Services	3,679	5,385	5,367	4,119	1,247	23.2%
Minor Capital Outlays	2	91	72	170	-98	-135.9%
CAPITAL EXPENDITURE	24,804	24,276	22,592	12,880	9,712	43.0%
Non-financial Assets	24,804	24,276	22,592	12,880	9,712	43.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	24,804	24,276	22,592	12,880	9,712	43.0%
Total	37,168	42,711	41,028	27,394	13,634	33.2%

Justification:

Department of Trade for the year 2023 has an underspending in wages and salaries due to recruitment of assistant trade officers was not materialized given the low level of candidates that applied and those interviewed could not satisfy the requirements, resulting in new negotiations with PSB for merging of posts into a trade officer post. Delayed recruitment in the Trade Related cluster to accommodate recruit who the panellists agreed fitted perfectly and able to work on trade remedies regulations, an area on which capacity is lacking nationally. The recruitment of the CEO for Postal Regulator was effected in the third quarter after legislative amendment.

The Trade Department is tasked in carrying out international trade negotiations. The department received sponsorship for many of the AfCFTA and SADC meetings that were required to be attended, projected PST travel to AfCFTA and iEPA meetings and STO meetings was not fully attained due to other crucial commitments and other national priorities, Postponement of some meetings such as the WTO 13th Ministerial Conference to February 2024 rather than December 2023; AfCFTA guided Trade Initiative postponed to January 2024, amongst others, has leads to a reduction in the overseas airfares and subsistence.

Ongoing queries by Accounts on penalties faced given amendments made due to postponement of meetings or other issues, and delayed payment of suppliers resulted in delays to effect payment, some of which need to be settled under the 2024 budget. Planned trainings were not carried out as trade officers received various sponsored trainings, which clashed with the timetable of locally available courses.

Import/Export permit unit could not attend trainings given significant medical issues, which affected the number of staff available at any one point in time.

The Department encountered a surge of issues with staff laptops, 4 additional laptops had to be procured which was not part of the initial procurement plan to ensure that staff were able to have equipment to deliver on their duties. With the launch of the Trade Information and Promotion Centre to assist in bringing trade related information closer to the public, it was felt that there was a need to improve the office security, given the considerable value of assets associated with the project and the risks associated with the increase of number of walk ins. An e-banner was also procured to assist with visibility, information sharing and with a view of reducing long-term costs on printing canvas banners. The Programme Estimate (PE) was due to expire by 19th June 2023, and given that the project has been given an extension until May 2024, the Department had to request for an extension of the PE. The use of funds was put on hold as advised by the EU.

Furthermore, during the period January to June 2023, the Department managed to incur expenses relating to activities of component C as that particular component was not among the ones considered for extension.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the Programme against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

P1: Trade Development					
Outcome:		Improved trade related rankings in World Bank's Report			
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Comprehensive Trade Policy					
1. Number of new trade related legislations introduced or amended	6	6	6	11	Completed: MRP, Excise Act and Regulations (4), Fuel Concession, Amendment of taxes on twin cabs, hybrids and quarter panels, Cargo handling fee, Prohibited and Restricted Goods Regulations, POS regulations and Postal Regulatory. Trade Remedies Legislation presented to Cabinet and still under review of AGO; IP law review approved by Cabinet but pending final review of WIPO and AGO.

P1: Trade Development

Outcome: Improved trade related rankings in World Bank's Report					
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Comprehensive Trade Policy					
2. Number of issues successfully addressed in the interest of the country in trade negotiations	3	10	10	11	<p>Negotiations are still under IEPA with provisional agreements have been reached on most areas; Sensitive issues in TSD, Services, Competition, needs to be addressed, including other minor areas in other chapters for completion by June 2024. Agreeing on common positions within the ESA5 grouping can sometimes prove to be very complex, given various levels of development and diverse areas of interest, which are often not aligned towards the same strategic objectives; therefore, also delaying possible agreements with the EU. Extension of negotiations to June 2024 allows for deeper better engagement and comprehensive discussions with local stakeholders and foreign counterparts, safeguarding as much sovereignty as possible, whilst also ensure modernization of trade rules and securing offensive interests.</p> <p>Completed negotiation on AfCFTA protocols such as Women and Youth in Trade, Investment and Competition Policy and Intellectual Property.</p> <p>Successful negotiations at Commonwealth Trade meeting.</p> <p>UK ESA EPA decisions adopted 1. Safeguard and 2. Amendment of Rules of Origin</p>
3. Number of initiative or rectification measures successfully implemented	7	7	7	9	<p>IP scheme; negotiation with India on export restriction; review of concession for Ecole Francaise; PUC; TOAM; Courier Module and procedures; Airport Development of International mail Centre; Policy on protection of national symbol; development of bonded warehouse measures for high end jewellery.</p>
4. Number of trade development projects successfully rolled out	7	10	10	7	<p>EU has given approval to extend SRC's TMS and AW and Aquaculture projects to 2024</p> <p>Completion of the TMS project has been delayed due to several factors, such as resignation experts, therefore re-initiation of recruitment process and time for new experts to get acquainted with what the previous developers had already worked on. The software has also been faced with considerable number of bugs, on which priority has also been given on fixes to ensure that the core functionalities are working, therefore delays in the development of the none-core modules. SRC data clean-up is also required to feed the correct information in the systems, work which is being undertaken by SRC and still ongoing.</p> <p>As for AW there was a request from the Minister to extend the scope of work so as to improve the clearance of couriers as a matter of priority, such therefore delayed the implementation of other modules. Completion also dependent on finalization of data clean-up.</p> <p>In regards to aquaculture, additional needs were identified by SFA as per below for which approval was given to extend implementation to May 2024:</p> <ul style="list-style-type: none"> Propose modalities to sea cucumber production outcomes.

P1: Trade Development

Outcome: Improved trade related rankings in World Bank's Report					
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Comprehensive Trade Policy					
4. Number of trade development projects successfully rolled out					<ul style="list-style-type: none"> Establish the production potential for red seaweed production (<i>Asparagopsis taxiformis</i>) as a potential ruminant animal feed. Establish the production potential for sea grapes (<i>Caulerpa lentillifera</i>) as a high value food product for human consumption.
SP2: Geneva Mission					
1. Number of issues successfully addressed in the interest of the country in trade negotiations	7	7	7	3	Resolutions could not be achieved in General Council meetings, to be further discussed in Ministerial Conference; 13th Ministerial Conference postponed to February 2024
SP3: Postal Regulatory Services					
1. Number of complaints addressed per year	-	12	12	18	As the Postal Sector Act 2023 and Postal Sector Regulation (SI 56) came into force in September, a number of complaints were received and dealt with. Awareness were made to educate the public and service providers.
2. % of agents inspected per year	-	100%	100%	100%	All Postal operators are regularly inspected.
SP4: Monitoring of Fiscal Concessions and Management of Import/Export Permits					
1. Number of days taken to issue a permit	2 days	2 days	2 days	2 days	Permits are cleared within 1 to 3 days depending on complexity. Those within the Department's full control usually takes 1day, while more sensitive ones like medicines and pesticides and can take up to 3 days maximum.

Department of National Planning

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: National Planning	4,624	6,320	3,859	3,026	833	-	2,461	38.9%
Total	4,624	6,320	3,859	3,026	833	-	2,461	38.9%

2. Strategic Overview of Entity

Mandate

The National Planning Department is the principal government department responsible for planning the economic development of the country, to ensure continued economic growth and equitable distribution of the benefits of development, in line with the National Development Strategy (NDS).

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Promote national planning by strengthening the formulation, monitoring and co-ordinating the implementation of the National Development Strategy;	Yes		
2.Mainstreaming of international commitments, such as Agenda 2063 and the Sustainable Development Goals (SDGs), through increased awareness, improved reporting and co-ordinated implementation;	Partially		Mainstreamed in the new NDS, AU Annual report submitted. However, there is still work to be done on awareness across all sectors
3.Enforce the institutionalisation of Strategic Planning across government by strengthening the implementation and monitoring of the National Strategic Planning (NSP) Policy and guidelines; and	Partially		There needs to be further strengthening on internal capacity to adequately monitor. Additional capacity building is also required across Government for better institutionalize planning function and proper functioning of the portfolio committees.
4.Support the formulation of evidence-based national policies by conducting relevant socio-economic analyses.	No		Given capacity constraints within the Department, priority was given to the completion of the NDS.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1. Consolidated Expenditure Outturn

Table 1: Consolidated Expenditure Outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: National Planning	2,758	4,624	6,320	3,859	2,461	38.9%
Total	2,758	4,624	6,320	3,859	2,461	38.9%
Economic Classification						
CURRENT EXPENDITURE	2,740	4,624	4,395	3,859	536	12.2%
Compensation of Employees	2,618	3,744	3,515	3,026	489	13.9%
Wages and Salaries in Cash	2,618	3,744	3,515	3,026	489	13.9%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	122	879	879	833	47	5.3%
Office Expenses	43	67	67	15	52	77.1%
Transportation and Travel cost	47	737	737	777	-40	-5.4%
Maintenance and Repairs	-	15	15	13	2	12.5%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	1	61	61	27	33	54.9%
Minor Capital Outlays	31	-	-	-	-	0.0%
CAPITAL EXPENDITURE	18	-	1,925	-	1,925	100.0%
Non-financial Assets	18	-	1,925	-	1,925	100.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	18	-	1,925	-	1,925	100.0%
Total	2,758	4,624	6,320	3,859	2,461	38.9%

Justification:

During the year 2023, the Department of National Planning, spent SR 3.8 million compared to the revised budget of SR 6.3 million, which represents an underspending of 38.9 %. The main underspending was under the following expenditures;

- 77 % was under office expenses
- 55 % under Other use of goods and services

The underspending was linked to fewer use of outside venues for conducting workshops. Some of the workshops were funded through other sources. In its effort to contribute to the digital transformation agenda the Department also had a reduction in printing, as well the fact that the new NDS was not printed before closing of 2023 budget.

Staff also undertook less training than envisaged and this is a weakness that the Department will be addressing in order to be better equipped to deliver on its priorities.

During the year 2023, the Department of National Planning continued to show progress in the implementation of its work plan based on the medium-term strategic priorities. The major achievements were as follows;

- Completion of the National Development Strategy with international commitments mainstreamed
- Completion of the Agenda 2063 Country Level Implementation Report and the First 10-year Implementation

With clear identification of key priority areas and sectors for national development the Department worked with the various stakeholders to ensure that intervention areas in the NDS are linked with the national vision.

The Department also ensured greater involvement in climate related and environmental issues given their global and national impact. This ensured alignment and proper mainstreaming in the NDS and other initiatives the Department contributed to. Staff also attended negotiators training ahead of participation at COP 28.

In addition, the Department continued to pursue international collaboration, through the development of strategic partnerships with international organizations and donor agencies. We successfully collaborated on projects that enhanced national capacity and promote mutual benefits through various engagements with the World Bank, the AfDB, UNDP and others. Greater partnership was also forged with the UN Agencies through the UNRC Office so that they could help with the capacity building agenda.

These achievements collectively contribute to a resilient, inclusive, and sustainable national development agenda, ensuring that the country progresses towards its envisioned future. What is clear is that regular monitoring, evaluation, and adaptation of strategies are crucial to maintaining relevance and effectiveness in a dynamic global landscape.

The main challenge for the Department of National Planning to achieve its performance indicators was the following;

- Limited institutional and human capacity within the Department of National Planning. The lack of human resource hinders effective implementation of the work program. The Department is constrained by the inability to attract the right candidate with the required expertise in areas such as economic analysis, program evaluation etc and be able to fill all vacant posts.
- Difficulty in coordinating and collaborating with various government departments, agencies, and stakeholders. The lack of an effective inter-agency communication results in disjointed efforts and inefficiencies.
- Data quality and availability remain an issue, as the lack of impedes evidence-based decision making
- Limitations pertaining to monitoring and evaluation. There is insufficient mechanism for monitoring and evaluating the progress of the National Development Strategy.
- Growing environmental concerns and climate risks can potentially disrupt long term planning efforts. National Development Strategies may need constant adjustments to address new challenges and vulnerabilities.

4. Performance Information

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme

P1: National Planning					
Outcome: Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: National Planning					
1. Formulation and implementation of the National Development Strategy 2022-2025	N/A	Implementation of 40% of NDS Action Plan	Development of NDS Action Plan	Action plan not developed	The finalisation of the NDS document did not happen as anticipated due to delays in completing the log frames. NDS was however completed by end 2023 and work is now ongoing to develop the action plan.
2. Conceptualization and elaboration of the National Development Strategy 2026-2030	N/A	N/A	N/A	N/A	Preliminary work will start in 2026
3. Percentage of submitted portfolio plans aligned with the Agenda 2030	N/A	25%	25%	62.5%	
4. Percentage of submitted portfolio plans aligned with the Agenda 2063	N/A	25%	25%	37.5%	
5. Percentage of submitted portfolio-based sector strategic plans reviewed for general compliance with the NSP Policy and guidelines	N/A	100%	100%	50%	Some documents were only submitted to Department once approved by Cabinet. The elaboration of portfolio-based sector strategic plans is an exercise which is also yet to be completed by all portfolios

Fair Trading Commission

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Legal and Administration	9,543	9,562	9,537	4,067	5,470	-	25	0.3%
P2: Promotion and Advancement of Consumer Welfare	4,010	4,000	3,048	3,001	47	-	952	23.8%
P3: Competition, Enforcement and Market Surveillance	2,575	1,866	2,197	2,273	-76	-	-331	-17.7%
Total	16,128	15,428	14,783	9,341	5,441	-	646	4.2%

2. Strategic Overview of Entity

Mandate

The mandate of the Fair Trading Commission (FTC), derived from legislation, is to:

- Promote, maintain and encourage competition; to prohibit the prevention, restriction or distortion of competition, and abuse of dominant positions in trade; and to ensure that enterprises, irrespective of size, can participate equitably in the market place;
- Protect consumers' rights and to impose duties on producers and suppliers of goods and services;
- Promote and advance the welfare of consumers whilst safeguarding the interests of consumers, monitor and investigate the conduct of business enterprises;
- Promote, maintain and encourage fair and effective competition in the economy; and
- Ensure that goods and services meet quality standards.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Improve public knowledge on consumer/ business practices that can cause harm to consumers/ businesses through a well-structured education and advocacy programme;	Yes	P2	
2. Strengthen enforcement of laws and regulations to prevent, identify and prosecute unfair practices on consumers and restrictive business practices on the market;	No	P2	This Priority was achieved to a very good extent but not fully due to a lack of collaboration from stakeholders. Also, some of the officers investigating the cases were recruited in the second semester only and were fairly new thus not as swift. Additionally, the technicians were not always readily available to carry out the necessary test to confirm breaches. This caused a delay in concluding the cases investigated.
3. Enhance monitoring of markets to identify consumer and competition issues and advise Government of any policy change; and	Yes	P3	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
4.Maintain a high success rate before the new Tribunal and the Supreme Court by prosecuting consumer and competition cases.	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	1,017	300	596	1,503	907	152.2%
Fixed Penalty and Fines	1,017	300	596	1,503	907	152.2%
Total	1,017	300	596	1,503	907	152.2%

Justification:

It is important to note that there is an overcollection of SR 907,000 against the projected SR596,000 and this positive outturn is due to the fact that despite the Commission having projected a reasonable amount that it will be collecting through its Fixed Penalties (Fines), the issue remains that the amount to be imposed and collected as fixed penalties is not within the Commission's control but rather dependent on what is observed in terms of breaches when inspections are conducted.

While the exercise of projection is ex-ante, it is done during the budget formulation, the actual inspection and collection of fines is ex-post, it is done after the budget exercise has been completed. Consequently, there will always be a discrepancy between the funds collected and that which is projected.

Table 2 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Legal and Administration	8,070	9,543	9,562	9,537	25	0.3%
P2: Promotion and Advancement of Consumer Welfare	3,100	4,010	4,000	3,048	952	23.8%
P3: Competition, Enforcement and Market Surveillance	1,808	2,575	1,866	2,197	-331	-17.7%
Total	12,978	16,128	15,428	14,783	646	4.2%

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)

Economic Classification

CURRENT EXPENDITURE	12,978	16,128	15,428	14,783	646	4.2%
Compensation of Employees	8,298	10,928	10,228	9,341	887	8.7%
Wages and Salaries in Cash	8,298	10,928	10,228	9,341	887	8.7%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	4,681	5,200	5,200	5,441	-241	-4.6%
Office Expenses	1,050	1,163	1,235	1,098	136	11.0%
Transportation and Travel cost	152	294	340	364	-25	-7.2%
Maintenance and Repairs	112	50	92	95	-4	-3.9%
Materials and Supplies	0	-	-	-	-	0.0%
Other Uses of Goods and Services	2,853	3,106	3,100	3,496	-396	-12.8%
Minor Capital Outlays	513	587	434	387	47	10.7%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	12,978	16,128	15,428	14,783	646	4.2%

Justification:

Overall, the Commission has met mostly all of its Strategic priorities and has performed satisfactorily in regards to the appropriated budget. The budget performance related to the performance indicators of program 2 illustrates the challenges met to achieve attain one of the priorities reflected in program 2 and that is mostly to do with concluding investigations in consumer cases. As a result of the lack of technicians, proper collaboration from stakeholders and novice employees, the budget was not efficiently used and this is reflected as 23.8% of the revised budget to the outturn. Conversely, Programs 1 and 3 proved to be successful where in Program 1, the Commission was effective in all cases presented before the Tribunal, hence, providing the consumers with a resolution to their cases. As for Program 3, the efforts invested in the surveillance of the market in both the consumer and competition realms have been instrumental and this can be observed in the achievements of the program with a record number of inspections conducted and fines collected (receipts). Compared to the previous year, despite not having achieved one of its priorities fully, the Commission has performed better in the usage of the appropriated funds from 7.3% in 2022 to 4.5% in 2023 of the revised budgets to the outturn.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 1

P1: Governance, Legal and Administration					
Outcome:	Advance the agency's overall performance through good management practices, providing sound legal opinions and maintain a high success prosecution rate				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of success rate of cases before Supreme Court	100%	75%	75%	N/A	Supreme Court had not started sitting for appeals yet.
2. % of success rates of cases before Tribunal	100%	85%	85%	100%	All cases presented and adjudicated upon were the backlog of cases investigated under the CPA 2010. Those cases were not as complex as cases currently being investigated under the FTA 2022. Also, despite appearing before a new setting, that is, at the Tribunal, the outturn is as such because the cases had undergone the necessary preparation for Tribunal.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of cases prepared for adjudication.	34	45	45	18	A new Tribunal was set up with new procedures gazetted in February 2023, for filing of cases. This saw a radical departure from the previous informal (simpler) way of filing cases which is now on a much more formal standard than previously. Additionally, the number of cases sent for filing before the Tribunal had reduced.
2. Number of legal and policy opinions issued	27	60	60	30	Staff of the FTC are now well versed with provisions of the Fair Trading Act 2022 and hence required less guidance from the Legal Affairs Department.

Table 4 Performance measures for Programme 2

P2: Promotion and Advancement of Consumer Welfare					
Outcome:	Consumers and businesses are empowered, and consumer rights are protected				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of consumer who are aware of their rights and obligations under the CPA	70%	70%	70%	70%	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of consumer education and business advocacy activities done	27	15	15	10	There was a decrease in the number of presentations held as efforts were directed to the December outreach on La Digue.
2. % of FTC law enforcement actions targeting consumer complaints and inconsistencies.	78%	70%	70%	70%	
3. Number of cases resolved per year	142	100	100	66	There were various challenges that impeded the resolution of more cases to meet the set target. 1. Delays in receiving information from other authorities 2. Difficulty in obtaining the service of Technical Experts, 3. New employees joining the team, (50% of the Analysts) conducting the investigations, hence requiring time to understand the provisions and applications of the Act.
4. % of cases opened in the last two years remedied.	81%	70%	70%	67%	This result has links to the above indicator, therefore there are similar challenges. 1. Delays in receiving information from other authorities 2. Difficulty in obtaining the service of Technical Experts, 3. New employees joining the team, (50% of the Analysts) conducting the investigations, hence requiring time to understand the provisions and applications of the Act.

Table 5: Performance measures for Programme 3

P3: Competition, Enforcement and Market Surveillance					
Outcome:	Ensuring the equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition.				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of business in compliance with the FTA	60%	65%	65%	65%	

Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% of FTC law enforcement actions targeting competition cases	87%	80%	80%	92%	The target was surpassed as the great majority of cases lodged or received required less detailed investigations and there was also the expansion of the department resulting in more effective resolution of cases.
2. Number of cases received per year	22	20	20	50	The increase is due to higher number of non-compliance observed during market surveillance.
3. Number of enquiries undertaken per year	19	12	12	16	The increase is due to higher number of complaints received that were not cleared for investigation but rather went through a fact-finding exercise. These include cases for both market Surveillance and Competition departments.
4. Number of compliance/prohibitions tools issued	75	20	20	224	Th increase is due to the higher number of inspections conducted with contraventions observed.
5. Number of projects	3	4	4	9	Project of educating businesses in regards to S.74 is broad in the sense that the team is targeting different segment of businesses, using different approaches and hence the project has been segregated into separate projects.
6. Number of inspections	93	75	75	250	The positive difference is attributed to the additional staff recruited in 2023 and due to the high number of inspections conducted during 2 joint collaborative work with other stakeholders conducted during the year.

Seychelles Revenue Commission

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	134,803	80,254	70,142	17,419	51,147	1,576	10,112	12.6%
P2: Revenue Collection and Administration	43,890	41,990	38,578	38,097	481	-	3,412	8.1%
P3: Inspection and Detection	55,744	46,944	39,318	38,541	777	-	7,626	16.2%
P4: Taxpayers Education and Services Delivery	12,317	11,417	9,417	9,085	332	-	2,000	17.5%
Total	246,754	180,605	157,454	103,143	52,736	1,576	23,150	12.8%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Revenue Commission (SRC) is to perform the following tasks:

- Assess, collect and account for all government revenue authorized under the laws listed in the schedule;
- Administer all revenue law in force efficiently and effectively;
- Advise the Government on matters of policy relating to revenue;
- Enhance the standard and quality of services provided to taxpayers and other stakeholders;
- Counteract revenue evasion;
- Monitor and control the costs associated with the collection of revenue in Seychelles; and
- Undertake other work related to revenue and customs administration as required by the Government.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Maximise revenue collection by strengthening internal processes, debt management and suppressing non-compliance;	Partially	P2, P3, P4	For the year 2023, SRC saw a decline in overall compliance rate. There have been numerous initiatives towards the strategic priority such as the recruitment of programmers for TMS, the development of an enforcement strategy, development of a compliance improvement plan and trainings for sector specialists, however challenges remain with debt management where instituting legal actions against taxpayers remains pending with the Attorney General's office for long periods. In addition, the transition to TMS contributed to lower compliance, this is expected to improve in upcoming years as the system becomes fully integrated.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
2. Empower and enable all taxpayers to timely meet their obligations through innovative processes and trade facilitation initiatives;	Partially	P2, P3, P4	Throughout the year, the SRC has implemented several initiatives to empower taxpayers. These include numerous outreach programs and educational initiatives. In addition, efforts have been made to decentralize operations. The courier and parcel units have been digitalized, but other projects, such as the Authorized Economic Operator (AEO) program, have not been initiated due to resource constraints and the need for external expertise. An upcoming taxpayer satisfaction survey, along with newly introduced service standards, will help assess progress toward this objective.
3. Enhance border security and strengthen detection to proactively identify criminal activities;	Partially	P2, P3	SRC is yet to clearly define areas of responsibility for Customs investigations, including drugs, money laundering, intellectual property rights (IPR) violations, as well as traditional customs commercial fraud offenses. This is because SRC will require external assistance as it lacks internal resources. However, there has been an increase in the number of positive detection cases at the border, mainly attributed to an increase in scrutiny and vetting of bill of entries to have more targeted verifications.
4. Improve efficiency and enhance compliance with our international commitments; and	Partially	P1	As an effort to enhance our compliance to our international tax obligations, Seychelles remains committed to address the non-compliance Peer Review rating for the AEOI standard. The new AEOI system went live early in June and the team successfully managed to onboard all applicants for CRS reporting before the 30 th June deadline. By the 30 th September 2023, 92% of the CRS files processed had been uploaded to the CTS portal and from there 64% of the files sent were accepted by our peers. Work has commenced for the CRS compliance audit program but some resource constraints (crashing of servers and poor internet connection) were encountered with the new system that affected the execution of the planned field visits for CRS. The same has been pushed to the first quarter of 2024. Despite SRC's best effort we encountered some setbacks in obtaining all requested information for the EOIR. For the year 2023 we completed 30 cases for Exchange of information upon requests, were 27 cases were successfully processed within the 90 days timeframe whilst 3 cases took 98 days for completion.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
5. Cultivate a well-equipped, resilient, committed and engaged workforce to further improve public trust.	Partially	P2, P3, P4	This is still ongoing with multiple objectives such as the creation of a succession plan, which has started but have not been implemented due to. Additionally, towards the end of the year, SRC has managed to hire a health and safety officer, the staff is expected to undertake initiatives that promote a positive work-life balance that will contribute to a committed workforce. It was observed that there are some weaknesses in the operations and processes of the training unit, and this will be addressed in 2024. An employee satisfaction rate and taxpayer satisfaction has not been calculated and will be done in 2024. This is still ongoing with multiple objectives such as the creation of a succession plan, which has started but have not been implemented due to. Additionally, towards the end of the year, SRC has managed to hire a health and safety officer, the staff is expected to undertake initiatives that promote a positive work-life balance that will contribute to a committed workforce.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	2,934	3,050	3,757	4,512	20.1%
Trade Tax (Custom Fees and Fines)	1,724	1,750	2,234	2,442	9.3%
SRC Processing fee	856	950	1,173	1,772	51.0%
Storage	354	350	350	298	14.8%
Total	2,934	3,050	3,757	4,512	20.1%

Justification:

For the year 2023, more focus at the point of entry is being placed on screening and vetting of Bill of Entry prior to conducting physical verification of the goods and consignment. With that, SRC has seen an increase in the amount collected for fees, fines and processing of goods fees. As per the norm, these charges arise due to increase on inbound cargo into country and increase in detection of undeclared and misclassification of goods. However, warehouse records show a slight decrease in the number of goods that are time-barred.

Going Paperless project

For this project in Custom to continue improving the service and be more efficient, we have start with the Inland Revenue unit where the excise tax module has been made entirely paperless including that for the manifest to replace the manual transmission that was previously conducted to automate services.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	58,582	134,803	80,254	70,142	10,112	12.6%
P2: Revenue Collection and Administration	33,813	43,890	41,990	38,578	3,412	8.1%
P3: Inspection and Detection	39,650	55,744	46,944	39,318	7,626	16.2%
P4: Taxpayers Education and Services Delivery	8,614	12,317	11,417	9,417	2,000	17.5%
Total	140,660	246,754	180,605	157,454	23,150	12.8%
Economic Classification						
CURRENT EXPENDITURE	140,660	187,605	175,605	155,879	19,726	11.2%
Compensation of Employees	94,236	132,727	120,727	103,143	17,584	14.6%
Wages and Salaries in Cash	94,236	132,727	120,727	103,143	17,584	14.6%
Wages and Salaries in Kind	110	120	120	120	-	0.0%
Use of Goods and Services	46,424	54,878	54,878	52,736	2,142	3.9%
Office Expenses	12,011	13,132	13,132	12,882	249	1.9%
Transportation and Travel cost	1,188	1,620	2,220	2,843	-624	-28.1%
Maintenance and Repairs	3,393	3,381	3,381	3,879	-499	-14.7%
Materials and Supplies	50	30	30	1	29	95.5%
Other Uses of Goods and Services	23,872	35,323	32,723	31,530	1,193	3.6%
Minor Capital Outlays	5,800	1,273	3,273	1,479	1,793	54.8%
CAPITAL EXPENDITURE	-	59,149	5,000	1,576	3,424	68.5%
Non-financial Assets	-	59,149	5,000	1,576	3,424	68.5%
Building and Infrastructure	-	5,000	5,000	1,576	3,424	68.5%
Machinery and Equipment	-	54,149	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	140,660	246,754	180,605	157,454	23,150	12.8%

Justification:

SRC has successfully collected the revenue of SR7, 680.04m for 2023. Although revenue collection has increased in 2023, the cost of collection (the total revenue versus expenditure) has increased by 5% compared to 2022, which was 1.95%. For 2023, SRC's focus was for closing the skills gap, promoting a result based on oriented program, increasing brand culture engagement, and improving recognition on the international front through dedicated exchange and trainings. We had vacant position from different unit in executive level, providing a savings in the wages and salaries. Significant variance resulted from the re-allocation and rebranding of new offices on the inner island. The fully functioning offices will provide a better environment and services and increase the visibility of SRC. Improved recognition on the international front SRC International Tax and custom unit attended different international seminars and workshops during the year to address global tax and customs compliance concerns in order for SRC to meet its international obligations and commitment. Consultancies was recruited from Australia on short and long-term basis to assist in Tax and Customs area for streamlining of airport cargo processes and passenger terminal including the ratification of the transfer pricing policies and laws. Consultancy was also sought to provide skills and additional knowledge in different fields such as within the HR unit to upscale the

recruitment process, devise new working strategies and revised IT scheme. Virement was raised at the end of 4th quarter for the purchase of two vehicles for replacement, server for upgrading of system and container house for re-allocation of staff from shed house.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2.

P2: Revenue Collection and Administration					
Outcome:	The correct amount of revenue is efficiently collected				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Revenue Collection					
1. Actual collection as a share of the forecast	94%	100%	100%	95%	The primary deviation from the forecast occurred in VAT, primarily attributed to applications for refunds. Moreover, customs duties were impacted by underreported invoices and non-declaration.
2. Cost of collection: annual Budget as a share of total tax collected	2%	2%	2%	2%	SRC has managed to maintain the cost of collection at the target set.
SP2: Arrears Portfolio					
1. Arrears Recovered as a share of total Arrears	25%	25%	25%	26%	Emphasis is continuously being placed on new debts as well as old debts, wherever there is the means to recover a debt enforcement actions are taken.
2.Reduction in aged debt	26%	18%	18%	19%	Old debts as mentioned above are being pursued where there are the means to pay. An exercise started in 2023 to establish the status of old debts, collect through secure agreements or earmark for write off.

Table 4 Performance measures for Programme 3.

P3: Inspection and Detection					
Outcome:	Better delivery on commitments and organizational goals in relation to the inspection and detection of all forms of tax evasion/smuggling and other non-compliance with relevant legislation				
Contributing indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Tax					
1. Additional Revenue raised as a share of additional revenue planned	100%	100%	100%	286%	Total audit outcome includes: 3 potential money laundering cases with provisional tax evaded amounted to SR 196,047,850. 33 tax evasion cases with total audit outcome of SR 123,70 1,076. The above contributed to the significant increase in total audit outcome.
2. % increase in positive detection rate	95%	96%	96%	90%	The reduction in positive detection rate was mainly due to the number of cases that we put closure since they were time barred. It resulted in no adjustments.

Contributing indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Tax					
3. % Self-Assessed taxable returns received with payment as a share of the total taxable returns received	92%	96%	96%	94%	Expected DAS credit, but not accounted in their account.
SP2: Customs					
1. % increase in positive detection rate	6%	6%	6%	9%	More focus is being placed on screening/vetting of Bill of Entry prior to conducting physical verification of the goods and consignment.
2. % reduction in physical intervention (trade by air)	N/A	6%	6%	5%	The number of verifications reduced from 4714 to 4455. There is significant effort being done by the unit for targeted verification.
3. % reduction in physical intervention (trade by sea)	N/A	6%	6%	6.70%	There should have been a decrease in the number of physical intervention because while screening the Bill of Entry routed Red Lane a significant number of containers with 1or 2 Items Line were released by Customs examples Timber, Cement, Maize Seeds, Detergents, Sugar, Rice and Cement Board to state a few. Then again, after verification by other competent authorities if they find anything, which are not in accordance to their laws, regulations or policies (pests or insects), they will not release the goods. Therefore, Customs will have to retain the consignments and conduct physical of the goods before releasing it.

Table 5 Performance measures for Programme 4.

P4: Taxpayers Education and Services Delivery					
Outcome:	More aware taxpayers and improved voluntary compliance				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Taxpayer Education					
1. Increase in compliance rate/reduction in error rate	7%	61%	61%	72%	Taxpayers lodged on time to avoid penalties
SP2: Service Delivery					
1. Achievement of service standards	82%	82%	82%	0%	During the year 2023, the SRC was in the process of reviewing its service standards. This has been finalized and data will be kept as of 2024.

National Tender Board

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Board Management and Secretariat Administrative Services	4,066	4,066	4,022	1,474	2,547	-	44	1.1%
Total	4,066	4,066	4,022	1,474	2,547	-	44	1.1%

2. Strategic Overview of Entity

Mandate

The Mandate of the National Tender Board (NTB) in line with the Public Procurement Act 2008 is to review the recommendations of bid evaluation committees (within the Ministries/Departments) and approve or reject them. The Board is mandated to review procurement of goods, works and services above the threshold of SR 850,000.00 and consultancy services above SR 250,000.00. The NTB undertakes its functions through a single Programme.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen education and the exchange of information with key stakeholders to further support the understanding of the procurement procedures and system;	Partially	P1.2	The priority is ongoing. The Board was able to meet with key stakeholders such as its portfolio Ministry and Cabinet on a more regular basis.
2. Promote a digitally based procurement system to improve the way local and international bids are handled and to capture data relating to the Board's decisions for historical purposes, by building the capacity to support its effective transition.	Partially	P1.2	The database is nearly completed. NTB encountered delays in the programming stage as the information to be captured was more than expected. As for tender submission, the process is ongoing, with tenders for consultancy and goods being accepted electronically.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Board Management and Secretariat Administrative Services	3,789	4,066	4,066	4,022	44	1.1%
Total	3,789	4,066	4,066	4,022	44	1.1%
Economic Classification						
CURRENT EXPENDITURE	3,789	4,066	4,066	4,022	44	1.1%
Compensation of Employees	1,329	1,477	1,477	1,474	3	0.2%
Wages and Salaries in Cash	1,329	1,477	1,477	1,474	3	0.2%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	2,460	2,588	2,588	2,547	41	1.6%
Office Expenses	370	426	426	356	70	16.4%
Transportation and Travel cost	0	10	10	1	9	94.1%
Maintenance and Repairs	29	38	38	42	-4	-10.0%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	1,983	2,089	2,089	2,076	13	0.6%
Minor Capital Outlays	78	26	26	73	-47	-179.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	3,789	4,066	4,066	4,022	44	1.1%

Justification:

Generally, the organization maintained a consistent level of performance when taking account, the performance measures which it had set. The time lapse of uploading information on the system and providing feedback to Procuring Entities were adhered to without much difficulties.

In terms of the number of cases which the Board considered, the statistics shows a major increase compared to the previous year. This was mainly due to more emphasis being placed nationally on capital projects, whereby more projects were budgeted for in 2023. Additionally, the Technical Section also initiated four new coordinated tenders for security services, with over more than 10 lots each. All this increased the number of cases for the Board to appraise.

When observing the expenditure overturn table, mention needs to be made to the significant variance to the provision for minor capital outlays. Virement had to be made to procure additional furniture, given most had been affected over the years and were being written off. The same furniture would also be used should the organization relocate its offices in 2024. As for the figure for transportation and travel cost, the provision was not fully utilized given, most entities attended to their tender opening sessions without the need for NTB staff to be in attendance.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

P1: Board Management and Secretariat Administrative Services					
Outcome:		The principle of transparency, equity, fairness and value for money in use of public funds in procurement are promoted and upheld			
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of bidders complying with the tender requirement	85%	83%	83%	83%	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Management and Secretariat					
1. Time lapse before tenders are uploaded on websites	Not more than 2 days	2 days	2 days	2 days	
SP2: Board Adjudications					
1. Number of cases managed per year	300	550	550	886	The cases to be considered increased last year in view that four tenders for the security contract divided in more than 10 lots.
2. Feedback to procuring entities after Board meeting	2 days	2 days	2 days	2 days	

Tax and Customs Agent Board

1. Summary of Preliminary Outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	1,129	1,404	1,404	966	438	31.2%
Total	1,129	1,404	1,404	966	438	31.2%

2. Strategic Overview of Entity

Mandate

The mandate of Tax and Customs Agent Board (TACAB) is the regulation and registration of all tax and customs agents. As for the Revenue Tribunal, its mandate is to be an intermediate between the Seychelles Revenue Commission (SRC) and taxpayers.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Improve the relationship between customs agents and the SRC customs division to move towards an environment where agents and the division work closely as joint stewards of custom administration in Seychelles	Yes	P1	Training were provided to Customs agents on amendments in ASYCUDA module
2.Enhance the technical expertise in relation to custom and tax matters of the board through the inclusion of custom and tax technical expert in board meetings	Yes	P1	Both Customs and Tax agents are represented on the Board by NISSA Clearing and Mr. Guybert Pragassen
3.Review the RAA to give TACAB more power to investigate, intervene, and suspend access of non-compliant and problematic Tax and Custom Agents.	No	P1	TACAB is still meeting with the stakeholders.
4.Align the newly formed Customs Agents Association of Seychelles with TACAB policy and the RAA.	No	P1	The Association is yet to be formed, however, a representative is in contact with TACAB to obtain the list of approved Customs Agents.
5.Develop an accurate digital system for TACAB to record, monitor and update specifics of customs agents and their staff base;	Yes	P1	
6.Develop a software programme for administering and monitoring existing tax and customs agents in relation to renewal of licence; and	Yes	P1	
7.Migrated to electronic systems for keeping records of applications and appeal	No	P1	Revenue Tribunal still coordinating on their side.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	47	50	26	21	-5	-19.2%
Registration Fees	47	50	26	21	-5	-19.2%
Total	47	50	26	21	-5	-19.2%

Justification:

The outturn for this program reflects a drop-in receipts of registration fees collected for the year 2023. This figure could represent the small number of applicants who contest against having to pay upfront when submitting their application at the Secretariat, questioning about the refund in the case, where their application may be rejected. Furthermore, in our opinion, the sector is near saturation, thus the number of new applicants has reduced and this impacted on the registration fees collected. Furthermore, TACAB also had few cases registered at the Revenue Tribunal.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	1,129	1,404	1,404	966	438	31.2%
Total	1,129	1,404	1,404	966	438	31.2%
Economic Classification						
CURRENT EXPENDITURE	1,129	1,404	1,404	966	438	31.2%
Compensation of Employees	238	298	298	34	264	88.5%
Wages and Salaries in Cash	238	298	298	34	264	88.5%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	891	1,106	1,106	932	174	15.7%
Office Expenses	116	140	137	23	114	83.1%
Transportation and Travel cost	1	-	-	-	-	0.0%
Maintenance and Repairs	34	-	-	3	-3	0.0%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	731	966	969	899	70	7.2%
Minor Capital Outlays	9	-	-	7	-7	0.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	1,129	1,404	1,404	966	438	31.2%

Justification:

In 2023, TACAB and Revenue Tribunal did meet most of its target, however, the declined figure of 31.2% is due to lack in administrative support after the resignation of permanent staffs who were attached to the Board. In the meantime, TACAB had an Office Assistant seconded from the Ministry of Finance to assist us with the daily operations of TACAB, however, the salary payment was not done under TACAB's budget as the office assistant is currently on the payroll of Ministry of Finance. Given that TACAB moved to CARE House in 2023, the rent, office expenses and goods and services were not utilized to its fullest.

4. Performance Information:**Performance against Programme Strategic Objectives and Measures**

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 1

P1: Governance, Management and Administration					
Outcome:	All tax agents registered, regulated and complaint				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1 % of applications dealt within 30 days	1129	1404	1404	966	Less businesses registered as tax or customs agent as both sectors are on the verge of saturation. Furthermore, there has been a reduction in the number of complaints received for the Revenue Tribunal to deal with.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Compensation of Employees	238	298	298	34	Lack of administration staff at the Secretariat
2. Use of Goods and Services	891	1106	1106	932	

Public Enterprise Monitoring Commission

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Public Enterprise Monitoring	10,197	8,697	7,225	4,414	2,811	-	1,472	16.9%
Total	10,197	8,697	7,225	4,414	2,811	-	1,472	16.9%

2. Strategic Overview of Entity

Mandate

The Public Enterprise Monitoring Commission (PEMC) is mandated by the PEMC Act to ensure that public enterprises are properly controlled and managed for the purposes of better performance, transparency and accountability, to improve efficiency and competitiveness of the economy, and foster and accelerate the macro-economic stability of the country. The Commission evaluates the overall performance of public enterprises, ensures their efficient operation and promotes ethics of good governance in all their business transactions.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen the capacity of PEMC through re-structuring, Business Process Re-engineering (BPR) and digitalisation of its monitoring and reporting functions for effective delivery of its mandate;	No	P1	Work restructuring is underway, with the initial draft already submitted to the board and acknowledged Minister. The PBR initiation is in progress, but the digitalization process has not commenced yet.
2. Strengthen the performance monitoring framework to ensure effectiveness and efficiency of Public Enterprises leading to profitability and sustainability hence contributing towards the economic growth and shareholders' wealth;	No	P1	Limitation of capacity
3. Strengthen and promote ethics of good governance practices across the Public Enterprises through governance training for effective Board delivery; and	No	P1	PEMC initiated and organized capacity-building sessions and workshops to enhance the board's role in governance, focusing on financial planning and strategic thinking through the MTFS.
4. Promote Public Enterprises risk monitoring and reporting framework to mitigate/reduce risks and for informative decision making by stakeholders.	Yes	P1	PEMC conducted training sessions on IFRS and budgeting, held meetings with the board of directors in various Public Enterprises (PEs), and issued relevant circulars.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Public Enterprise Monitoring	7,824	10,197	8,697	7,225	1,472	16.9%
Total	7,824	10,197	8,697	7,225	1,472	16.9%
Economic Classification						
CURRENT EXPENDITURE	7,824	10,197	8,697	7,225	1,472	16.9%
Compensation of Employees	4,618	6,846	5,346	4,414	932	17.4%
Wages and Salaries in Cash	4,618	6,846	5,346	4,414	932	17.4%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	3,206	3,351	3,351	2,811	540	16.1%
Office Expenses	366	506	506	446	59	11.8%
Transportation and Travel cost	67	288	268	115	153	57.2%
Maintenance and Repairs	149	189	150	90	61	40.4%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	1,831	2,142	2,165	2,016	149	6.9%
Minor Capital Outlays	792	227	262	145	117	44.6%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	7,824	10,197	8,697	7,225	1,472	16.9%

Justification:

In comparison to 2022, PEMC has accomplished numerous milestones, including reporting workshops and meetings with the board of directors. PEMC collaborated with the Ministry of Finance to finalize the PEMC framework (PE Act). However, PEMC encountered significant challenges, such as limited capacity, insufficient IT infrastructure (lack of automated systems), delays in receiving information from State-Owned Enterprises (SOEs), and the absence of performance targets from the government to PE board of directors, hindering the achievement of our objectives.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

P1: Public Enterprise Monitoring					
Outcome:	Performing Public Enterprises				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of audits/inspections undertaken	4	5	1	4	With the limitation capacity - PEMC successfully conducted inspections: Seychelles Fishing Authority, Seychelles Port Authority, SPGA (currently in the review stage), and also did the Board and Remuneration.
2. Number of governance advocacy programme conducted	N/A	2	2	3	With the assistance of a consultant, PEMC conducted training sessions on IFRS, budgeting, and MTFS.
3. Number of governance and financial analytical reports issued	N/A	8	4	17	PEMC successfully produced various reports, including the Seychelles Fishing Authority's dividend policy, individual salary reviews for 12 PEs, and reports on PE budgets, annual performance, and governance.

Government Audit Committee

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Support for Good Public Financial Governance	869	869	785	539	246	-	84	9.7%
Total	869	869	785	539	246	-	84	9.7%

2.

3. Strategic Overview of Entity

Mandate

The mandate of the Government Audit Committee (GAC) is to ensure the prudent use of public resources, the operation of adequate and effective systems of control, effective risk management mechanisms, and to improve the accountability and transparency of all government entities. The Committee advises the Minister of Finance.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Increase awareness and presence within the MDAs;			
2. Increase follow up on all audit report to ensure recommendations are implemented;			
3. Ensure that MDAs produce an action plan to give a time frame for the implementation of the recommendations;			
4. Ensure that all audit reports from both the Auditor General and the Internal Audit Division are received and followed;			
5. Educate MDAs on the content of the Accounting Manual and standing regulations;			
6. Verify and confirm the implementation of the recommendations instead of just accepting a reply or an act of commitment;			
7. Build the capacity of the GAC to attend to audits and follow up on recommendations;			
8. Ensure that all frauds are reported and investigated;			

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
9.Ensure that an adequate number of audits are undertaken each year and ensure that an adequate portion of the budget gets audited annually, including the MDAs with the largest budget;			
10.Ensure that original documents are kept secure when under investigation;			
11.Encourage meetings and discussions in order to address the issue of penalty in accordance with the Public Finance Management Regulations, 2014; and			
12.Monitor the effect of policies in place on audit findings and propose solutions.			

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

4. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Support for Good Public Financial Governance	735	869	869	785	84	9.7%
Total	735	869	869	785	84	9.7%
Economic Classification						
CURRENT EXPENDITURE	735	869	869	785	84	9.7%
Compensation of Employees	485	541	541	539	1	0.2%
Wages and Salaries in Cash	485	541	541	539	1	0.2%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	250	328	328	246	83	25.2%
Office Expenses	7	33	33	16	17	51.1%
Transportation and Travel cost	-	14	14	-	14	100.0%
Maintenance and Repairs	-	9	9	-	9	100.0%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	242	262	262	229	33	12.7%
Minor Capital Outlays	-	10	10	0	10	96.3%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	735	869	869	785	84	9.7%

5. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

P1: Support for Good Public Financial Governance					
Outcome:	Improved compliance with financial laws and regulations of public ministries, departments and agencies				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of internal audit reports received from Internal Audit Department for audits done in MDAs	100%	100%	100%		
2. % of Auditor General's audit reports and management letters received from MDAs for audits done in MDAs	75%	75%	75%		

National Bureau of Statistics

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	8,138	8,037	7,356	1,960	5,396	-	681	8.5%
P2: Statistical Production	9,029	8,529	8,058	5,712	2,346	-	471	5.5%
Total	17,167	16,566	15,414	7,672	7,742	-	1,152	7.0%

2. Strategic Overview of Entity

Mandate

The mandate of the National Bureau of Statistics (NBS) is to collect, compile, analyse and disseminate the relevant statistical indicators either first hand through the conduct of censuses and surveys (household and enterprise based) or through making use of secondary source (administrative) data.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Strengthen the NSS through the implementation of the NSPS;	Partially	P1-P2	The NSPS document was finalised in 2023. The implementation of the NPSP objectives have not been carried out and will be implemented in coming years.
2.Enhance data collection to meet the data and information needs of existing and new data users by conducting relevant surveys;	Yes	P2.3	
3.Revise and update the weights and basket of commodities used for compiling the monthly Consumer Price Index (CPI) using the results of the Household Budget Survey (HBS) 2023.	Partially	P2.1	NBS strategic priority IS to revise and update the weights and basket of commodities used for compiling the monthly Consumer Price Index (CPI), NBS conducted the last rebasing in 2021, utilizing data from the Household Budget Survey (HBS) 2018. However, due to the delay in conducting the HBS 2023, which has been rescheduled for completion in 2025, the CPI rebasing will be updated following the conclusion of the HBS 2024.
4.Rebase and review methodology for the computation of the Producer Price Index (PPI) and Export and Import Price Index (XMPI) and use the indices as deflators in national accounts compilation.	Yes	P2.1	The rebasing of the PPI was conducted in 2023. The XMPI has not been rebased.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	7,039	8,137	8,037	7,356	681	8.5%
P2: Statistical Production	11,959	9,029	8,529	8,058	471	5.5%
Total	18,998	17,166	16,566	15,414	1,151	7.0%
Economic Classification						
CURRENT EXPENDITURE	18,998	17,166	16,566	15,414	1,151	7.0%
Compensation of Employees	7,152	8,799	8,199	7,672	526	6.4%
Wages and Salaries in Cash	7,152	8,799	8,199	7,672	526	6.4%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	11,846	8,367	8,367	7,742	625	7.5%
Office Expenses	973	1,235	1,208	956	252	20.9%
Transportation and Travel cost	281	449	577	428	149	25.9%
Maintenance and Repairs	204	327	327	215	112	34.3%
Materials and Supplies	43	58	58	52	6	9.5%
Other Uses of Goods and Services	10,316	5,593	5,492	5,548	-56	-1.0%
Minor Capital Outlays	29	705	705	543	162	22.9%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	18,998	17,166	16,566	15,414	1,151	7.0%

Justification:

The significant 20.9% variance in Office Expenses primarily stems from the adjustment made to the Bureau internet package in November 2022, transitioning from a 5mbps 1:1 to a 2mbps 1:1 plan. Consequently, there was a notable decrease in internet costs.

The 25.9% variance in Transportation and Travel Cost can be attributed to several factors. Firstly, there were no expenses incurred for domestic airfares throughout the year, as transportation was primarily conducted by ferry. Additionally, the training costs for the LFS (Labor Force Survey) program were lower than budgeted, particularly in terms of venue expenses. Furthermore, the training for the main HBS (Household Budget Survey) exercise was deferred to 2024.

The 34.3% variance in Maintenance and Repairs expenses can be attributed to several factors. Firstly, funds were allocated for specific projects such as replacing all office blinds, converting an unusable toilet room into a storage space, and replacing tiles experiencing dislodgement. While tenants later informed that they will cover the cost of tile replacement, approval for the other projects was not obtained in a timely manner, leading to delays in initiating the work.

The surplus of 22.9% in Minor Capital Outlay is attributed to the purchase of a vehicle. The budget allocated for this acquisition was SR550,000, but the final cost after tender was only SR399,000.

However, it is to be noted that the percentage of variance between the revised budget to outturn for the current expenditure for the year is 7%.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 2

P2: Statistical Production					
Outcome:	Availability of timely and quality statistics to respond to current and emerging data needs and support policy decisions				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Economics Statistics					
1. National Accounts	5	5	5	5	
2. Employment and Earnings	4	4	4	4	
3. Consumer Price Index Statistics	12	12	12	12	
4. Producer Price Index Statistics	12	12	12	12	
5. Production Indicators Statistics	4	4	4	4	
6. Industrial Production Index Statistics	12	12	12	12	
7. Tourism statistics (weekly visitor arrivals)	52	52	52	52	
8. Tourism Statistics monthly visitor arrivals)	12	12	12	12	
9. Hotel Occupancy Statistics	4	4	4	4	
10. Merchandise Trade Statistics	4	4	4	4	
11. Import-Export Price Index	4	4	4	4	
12. Statistical Abstract (annual)	1	1	1	0	Government finance data from the treasury department was not submitted as the person responsible for submitting the data has resigned. The team is liaising with Ministry of Finance to get the data.
13. Seychelles in Figures (annual)	1	1	1	0	Ongoing process. Delay in receiving data. Bulletin will be published in May 2024.
14. Migration and Tourism (annual)	1	1	1	0	For the Migration report, was not published due to data quality issues. Discussion is ongoing with the Tourism Department and Immigration Department to rectify the issue in hopes to publish 2023 and 2024 together

P2: Statistical Production					
Outcome:	Availability of timely and quality statistics to respond to current and emerging data needs and support policy decisions				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP2: Census, Survey and GIS					
1. Data Collection Prices (CPI)	12	12	12	12	
2. Data Collection QLFS	N/A	6	6	6	
3. Population and Vital Statistics (Demography)	1	2	2	2	
4. Population and Housing Census (PHC)	1	1	1	0	Report to be complete in March 2024
SP3: Social Statistics					
1. Household Budget Survey (HBS)	-	-	-	-	
2. QLFS	-	2	2	2	
3. Crime, Justice and Security	4	4	4	4	

Financial Intelligence Unit

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	14,630	14,480	13,930	5,749	8,123	58	550	3.8%
P2: National Risk Assessment	11,228	10,878	9,261	8,010	1,251	-	1,617	14.9%
Total	25,857	25,357	23,191	13,759	9,374	58	2,166	8.5%

2. Strategic Overview of Entity

Mandate

The mandate of the Financial Intelligence Unit (FIU) is to:

- serve as the national Centre for the receipt and analysis of suspicious transaction reports and other information relevant to efforts to combat money laundering and terrorist financing and the dissemination of financial intelligence reports to relevant stakeholders;
- supervise and monitor Designated Non-Financial Businesses and Professions' (DNFBPs), Non-profit Organizations and legal persons and arrangement compliance with their obligations under the Anti- Money Laundering and Countering the Financing of Terrorism Act, 2020, the Beneficial Ownership Act, 2020 ("BO Act") and its regulations;
- undertake due diligence checks and other inquiries as may be requested by a government department; and · maintain the Seychelles Beneficial Ownership database under the Beneficial Ownership Act, 2020 ("BO Act").

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Develop new strategic partnerships and strengthen existing relationships to promote the use of FIU's financial intelligence products, in the detection of financial crimes;	Partially	P2	The FIU has consistently upheld its relationships with both domestic and international stakeholders. This has streamlined the exchange of 417 domestic and international requests for information. Initiatives to forge new partnerships commenced in 2023 and will be further bolstered in 2024, with the anticipation of establishing new MOUs to facilitate seamless information exchange

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
2. Cultivate an effective strategic analysis framework to support with the identification, assessment and understanding of future ML/TF threats by reporting entities and other relevant stakeholders;	Partially	P2	A strategic analysis framework has been successfully implemented, complemented by the formulation of four Standard Operating Procedures (SOPs). However, challenges such as resource reallocation and difficulties in attracting new staff within this domain have resulted in delays in delivering both the typology report and the strategic trends report. Despite these setbacks, commendable progress has been achieved with the typology report, and it is expected to be finalized by May 2024.
3. Modernise the FIU's information technology capabilities to mitigate the risk of cyber threats, improve monitoring, facilitate online reporting, and make smarter use of financial data to predict ML/TF trends;	Partially	P2	Multiple modernizing platforms have been deployed to digitalize procedures and reporting within FIU, alongside the development of internally designed applications aimed at optimizing departmental functions. These initiatives are ongoing, especially in response to evolving requirements. However, a significant challenge lies in the cost associated with acquiring and maintaining the necessary technology for the FIU. Despite efforts to bolster the security of the IT infrastructure, ensuring the integrity of the FIU's operations remains a priority, with ongoing enhancements being made.
4. Supervise and monitor reporting entities and legal persons under the FIU's purview, to ensure compliance with relevant laws and take appropriate enforcement action in cases of non-compliance; and	Partially	P2	Supervision, monitoring, and enforcement are integral to the FIU's legislative mandate under both the AML/CFT Act and BO Act, 2020, forming a continuous and ongoing cycle of activities. Despite not meeting the target of 3000 enforcement actions for non-compliance with the BO Act, several challenges hindered progress. These challenges included scaled-back activities due to limited internal expertise, restricted access to business registries hindering verification of service addresses, and inaccurate or incomplete records impeding entity location. However, the FIU remains proactive in addressing these challenges. Strategies to enhance effectiveness include capacity building, fostering collaboration with relevant authorities, implementing a tiered approach to enforcement to optimize resource allocation, leveraging technology, engaging in proactive public communication with entities, and conducting outreach initiatives.
5. Create an engaging and conducive work environment that is based on trust and ethical behaviour which promotes professional development capacity building, performance management, work-life balance, employee retention, recognition, and work excellence.	Partially	P1	The FIU's training and development program is crafted based on ongoing training needs analysis, acknowledging the dynamic nature of the workforce. Additionally, a health and wellbeing committee has been established with defined terms of reference, set to initiate various activities in 2024 aimed at promoting healthy lifestyles and achieving work-life balance among employees. The FIU prioritizes retaining its current staff and attracting top-tier talent in its demanding sector. Therefore, conducting a thorough review and gaining approval for the FIU's scheme of service is deemed crucial to ensure staff retention and attraction. Additionally, there are some Standard Operating Procedures (SOPs) that require development and approval, scheduled for 2024.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	11,373	14,630	14,480	13,930	550	3.8%
P2: National Risk Assessment	7,655	11,228	10,878	9,261	1,617	14.9%
Total	19,028	25,857	25,357	23,191	2,166	8.5%
Economic Classification						
CURRENT EXPENDITURE	18,931	25,857	25,357	23,133	2,225	8.8%
Compensation of Employees	12,143	15,733	15,233	13,759	1,475	9.7%
Wages and Salaries in Cash	12,143	15,733	15,233	13,759	1,475	9.7%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	6,788	10,124	10,124	9,374	750	7.4%
Office Expenses	2,189	2,763	2,763	2,317	446	16.1%
Transportation and Travel cost	406	1,629	1,629	1,505	124	7.6%
Maintenance and Repairs	1,072	1,155	1,155	875	281	24.3%
Materials and Supplies	-	6	6	-	6	100.0%
Other Uses of Goods and Services	2,470	3,583	3,583	3,385	198	5.5%
Minor Capital Outlays	651	989	989	1,293	-304	-30.7%
CAPITAL EXPENDITURE	97	-	-	58	-58	0.0%
Non-financial Assets	97	-	-	58	-58	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	97	-	-	58	-58	0.0%
Total	19,028	25,857	25,357	23,191	2,166	8.5%

Justification:

Overall, in 2023, the FIU made significant progress towards achieving its strategic objectives despite encountering various challenges. Key advancements included enhancing the quality of financial intelligence provided to law enforcement agencies, conducting technical training, initiating public-private partnerships, and modernizing information technology capabilities. These achievements were facilitated by budget allocations for staff training, sensitization activities, and recruitment.

However, a notable challenge for the FIU throughout the year was attracting, recruiting, and retaining employees across different departments, particularly in operational and strategic analysis and enforcement. Despite accruing a substantial saving in wages and salaries, amounting to SR 1.481 million, persistent obstacles such as a limited pool of industry expertise and non-competitive remuneration packages hindered recruitment efforts. Despite extensive recruitment initiatives, suitable candidates remained elusive, further complicated by the technical nature of roles.

Furthermore, variances in Goods and Services, amounting to SR 686,000 were identified, primarily attributed to delays in service delivery by service providers, market fluctuations in price, and some internal operational challenges relating to procurement processes. These variances impacted program timelines and procurement processes, necessitating trade-offs within programs to navigate budget constraints and prioritize initiatives.

Addressing these challenges is critical for the FIU to sustain its successful performance and achieve strategic objectives in the future. Continued efforts in talent acquisition, strategic resource management, and adaptive decision-making will be crucial to overcome obstacles and drive progress towards organizational goals.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2: Performance measures for Programme 2

P2: National Risk Assessment					
Outcome: The FIU Strategic Plan 2023 -2025 and its associated action plans are being implemented					
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % implementation of Risk-Based Supervisory, Compliance and Enforcement frameworks	N/A	80%	80%	80%	
2. % dissemination of FIU's financial intelligence reports to domestic and international stakeholders to assist in the detection of potential organised financial crimes including money laundering and funding of terrorism	N/A	70%	70%	70%	
3.% implementation of an effective strategic analysis products to support the identification, assessment and understanding of ML/TF threats and trends.	N/A	70%	60%	50%	Due to re-allocation of human resources to ensure work continuity within the division and the challenge to attract the required expertise to take up position within the unit.
4. % timely exchange of information to domestic and international stakeholders to assist in ML/TF investigations	N/A	80%	80%	80%	

YOUTH, SPORT AND FAMILY PORTFOLIO

Department of Youth and Sports

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	10,433	10,824	12,395	5,401	6,162	832	-1,571	-14.5%
P2:Policy Development, Monitoring and Support	4,010	3,535	2,882	2,118	764	-	652	18.5%
Total	14,442	14,359	15,278	7,519	6,926	832	-919	-6.4%

2. Strategic Overview of Entity

Mandate

The Youth and Sports Department is mandated to work across sectors and with all stakeholders to create an environment that (i) empowers the youth to participate actively in the realisation of their aspirations and in national development and (ii) promotes and enhances a sports, leisure and recreational culture for health improvement and well-being of our people.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Develop and strengthen collaboration and partnerships with/among MDAs, civil society organisations and the private sector to support the development and capacity of young people for self-enhancement;	Yes	P2.2	Committees have been set up and actions plans are being devised for implementation with MDA's, task will be continued in 2024.
2. Work with MDAs, relevant organisations and the private sector to develop an environment/culture that encourages and support youth participation in economic development;	Yes	P2.2	In the domain of entrepreneurship grant is being disbursed by the Seychelles National Youth Council, however, more needs to be done in the domain of formal employment.
3. Develop the economic potential of sports in partnership with relevant MDAs and organisations; and	Yes	P2.2	Corporation with MDA's has allowed for the development of sports for economic advancement.
4. Co-ordinate the development of essential frameworks to improve the implementation, monitoring and evaluation of youth related issues.	Yes	P2.2	Corporation with MDA's has allowed for opportunities to monitor and evaluate policies alongside other MDA's policies.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	4,771	10,433	10,824	12,395	-1,571	-14.5%
P2:Policy Development, Monitoring and Support	3,021	4,010	3,535	2,882	652	18.5%
Total	7,792	14,442	14,359	15,278	-919	-6.4%
Economic Classification						
CURRENT EXPENDITURE	7,753	14,442	14,359	14,445	-87	-0.6%
Compensation of Employees	4,925	8,346	7,946	7,519	427	5.4%
Wages and Salaries in Cash	4,925	8,346	7,946	7,519	427	5.4%
Wages and Salaries in Kind	-	348	348	346	2	0.7%
Use of Goods and Services	2,828	6,096	6,413	6,926	-514	-8.0%
Office Expenses	603	1,289	1,625	1,974	-349	-21.5%
Transportation and Travel cost	186	1,189	1,271	1,480	-209	-16.4%
Maintenance and Repairs	23	170	151	263	-112	-74.3%
Materials and Supplies	3	7	5	2	3	54.7%
Other Uses of Goods and Services	1,965	3,032	2,951	2,763	188	6.4%
Minor Capital Outlays	49	62	62	99	-37	-59.6%
CAPITAL EXPENDITURE	39	-	-	832	-832	0.0%
Non-financial Assets	39	-	-	832	-832	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	39	-	-	832	-832	0.0%
Total	7,792	14,442	14,359	15,278	-919	-6.4%

Justification:

The youth issue being cross-cutting involved a lot of collaborations with MDAs and NGO's in 2023, such as with the Health Department, reviewing the policy for adolescent health (Youth Health Policy) and the Blue economy agenda getting more visibility amongst young people through numerous forums and working sessions. The highlights being the hosting of an International forum (L'OIF), where the participants were rewarded with cash prizes.

The ever-evolving complexity of sports requires constant consultation with partners so as to keep abreast with development in this sector. Constant consultation involved collaboration meetings to get sports infrastructure and training camps for athletes to Sri Lanka. Collaboration with Russian embassy and the town of Rostov resulted in technical assistance for the Department. Moreover, a long-awaited agreement was finally signed with High Performance Center (HPC) in Pretoria, South Africa.

Given the workload and priority lists of other MDAs, it proves challenging to prioritise youth issues at the forefront of the MDAs agendas.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 2

Programme:	P2:Policy Development, Monitoring and Support				
Outcome:	All youth and sports entities and stakeholders implement programmes aligned with the revised National Youth Policy and the National Sports Policy				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Youth, Sport and Co-ordination					
1. Number of sub licenses awarded	-	5	9	0	Already done the validation process, waiting for accreditation of new license. Award Centers are not ready to be sub-license
2. Number of new Award Centers set up	2	2	4	2	4 new centers has been identified, process to officially formalise them has started.
3. Number of marginalised youth groups with access to the award programmes	1	2	2	0	There is a need for trained specialised Award volunteers to be able to get marginalised youth groups
SP2:Policy Planning, Monitoring & Evaluation					
1.Number of youth issues incorporated in MDA's and other associations in cross cutting programmes	-	10	10	10	
2. Number of sports issues addressed	-	4	4	4	
3. Number of sports programmes supported (Sports Trust Fund)	-	20	21	17	Not all application submitted met the criteria.
4. Sessions to popularise the Sports Policy	-	5	0	0	2019-2023, the sports policy is being revised now. Popularisation sessions will start in 2025.
5. Increase in monitoring and evaluation of policies	-	10	6	7	Corporation with MDA's has allowed for opportunities to monitor and evaluate policies alongside other MDA's policies.

Department of Family

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	10,854	11,745	11,139	5,675	5,437	26	606	5.2%
P2:Quality of Life	3,820	3,147	3,226	2,308	790	127	-78	-2.5%
P3:Management of Elderly and Disabled services	10,287	9,852	7,438	2,467	4,335	636	2,414	24.5%
Total	24,961	24,744	21,803	10,450	10,563	790	2,942	11.9%

2. Strategic Overview of Entity

Mandate

The Family Department supports a preventive approach to its work, and following the development of indicators, be able to provide a monitoring and evaluation service linked to issues of a social development nature, i.e. demographic forecasting, action-oriented research which guide focused and targeted programmes and projects to benefit specific sectors of society, with the greater concentration on early intervention with concentration on those individuals and families requiring psycho-social support and two special groups within our society: those with disabilities and the elderly.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Establish holistic support structures to implement empirical social programmes for the empowerment of families for a changing culture;	Yes	P2	The Department provides empowering session to families through its psychological support programmes from the Quality of Life Division
2. Develop collaboration and partnerships with MDAs, civil society and the private sector aimed at better advocacy for minority groups within our society; and	Yes	P1.3, P2 and P3	The Department provides advocacy programmes for school children in schools, elderly home and for the population in general it targets school children, vulnerable adults, the elderly and persons with disabilities. Programmes are programmed for the whole year and also for orange day campaigns every 25th of every month, international days and 16 days of activism against gender based violence
3. Conduct relevant research to establish a population data intended for evidence based policies.	No	P1.3, P2 and P3	The only research undertaken by the Department was desk research for policy reviews as well as reports submitted to SADC, COMESA, UNFPA and CEDAW. No funding was available for the elderly and disabled persons profiling surveys, as well as to conduct the Multi-dimensional poverty survey

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	13,554	10,854	11,745	11,139	606	5.2%
P2:Quality of Life	2,877	3,820	3,147	3,226	-78	-2.5%
P3:Management of Elderly and Disabled services	6,659	10,287	9,852	7,438	2,414	24.5%
Total	23,089	24,961	24,744	21,803	2,942	11.9%
Economic Classification						
CURRENT EXPENDITURE	22,693	21,601	21,684	21,013	671	3.1%
Compensation of Employees	11,492	11,699	11,064	10,450	614	5.5%
Wages and Salaries in Cash	11,492	11,699	11,064	10,450	614	5.5%
Wages and Salaries in Kind	310	-	-	-	-	0.0%
Use of Goods and Services	11,201	9,902	10,620	10,563	57	0.5%
Office Expenses	3,574	2,464	2,324	2,446	-121	-5.2%
Transportation and Travel cost	564	439	604	653	-49	-8.1%
Maintenance and Repairs	521	440	430	486	-57	-13.2%
Materials and Supplies	5	29	25	7	17	70.3%
Other Uses of Goods and Services	6,032	5,821	6,513	6,238	275	4.2%
Minor Capital Outlays	195	710	725	733	-7	-1.0%
CAPITAL EXPENDITURE	396	3,360	3,060	790	2,270	74.2%
Non-financial Assets	396	3,360	3,060	790	2,270	74.2%
Building and Infrastructure	-	3,360	2,660	611	2,049	77.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	396	-	400	178	222	55.4%
Total	23,089	24,961	24,744	21,803	2,942	11.9%

Justification:

For the year 2023, the Department undertook review of pertinent policies, advocacy and sensitisation programs as well as reporting on the Convention on the Elimination of all forms of Discrimination against Women (CEDAW) reporting.

The Department continued with its partnership in the areas of gender, population, the elderly and persons with disabilities with international partners. The Department further went on an official visit to further relations with international partners such as Indonesia and South Africa. The Department further obtained assistance with United Nations Population Fund(UNFPA) for the reporting for the International Conference on Population and Development(ICPD) @30 and Addis Ababa Declaration on Population and Development(AADPD) @10 report and technical expertise with UNFPA to review the National Population; the UN women for capacity building on gender equality and women empowerment in the agricultural sector and United Nation Economic Commission for Africa(UNECA) for digital upskilling for women and girls and

the Commonwealth Human Rights Commission (CHRC) to provide technical support for policy discussions in regards to persons with disabilities.

The Department achieved the signing for the implementation of the Domestic Violence Act by the Minister responsible for Family in December 2023. Several meetings were held during the course of the year with key stakeholders to discuss challenges faced when dealing with domestic violence cases, such as training, capacity building of staff, services, shelter, and a standard operating procedure, etc. Areas for amendment in the Act were identified and submitted for consideration.

Advocacy campaigns targeting men, women, boys and girls remains a priority for the Department, such programmes as the male engagement activities targeting boys in post-secondary school, support the Men's Association; counselling & therapeutic intervention programmes; outreach in secondary schools targeting both girls and boys; activities for persons with disabilities and the elderly. International Women's and Men's month campaigns which included talk shows on radio and TV, spots, forum, awareness in newspapers, gender based violence campaigns, orange day activities, activities for family month on "Mon fanmir mon leker", 16 days of activism against gender based violence, population day, elderly day and persons with disabilities days and programmes such as the ramp up campaign.

There was also increased community engagement between private organisations through the signing of several MOUs for the adoption of elderly homes. Additionally, the Department worked in close collaboration with NGOs, in particular the Ramp Up Rise Up Foundation to raise awareness on issues relating to accessibility. This collaboration will be ongoing in 2024. Moreover, assisted the Down Syndrome Association to set up their new foundation named *You & Me Foundation*. The new Foundation is to be officially launched on the 21st of March 2024 to mark Down Syndrome Day.

Collaboration continues in partnership with the Senior Citizen's Association in order to increase participation of elderly persons. Discussions took place with regards to the Maison Troisième Age Project, to note that funding, amounting to SR12M was secured under the former Corporate Social Responsibility several years back. Renovation of the Vocational Training Centre which had been closed since December 2020 was completed in 2023 and the centre will re-open in 2024.

Although major achievements were achieved with the budget received, regrettably, due to constraints in both resources and time, certain planned activities remained unrealized. Unforeseen activities emerged, demanding the Department's immediate attention, compelling a redirection of focus and time to address these unexpected priorities. Despite facing a shortage of human and financial resources and being confronted with overwhelming tasks, the Department's resilient spirit and collective effort consistently ensured successful outcomes. Noting that the Department relied heavily on external stakeholders' engagements both locally and internationally for reporting, policies, plans and programmes to be achieved. Thus when stakeholders are reluctant to provide assistance for participation in programmes and policy interventions, provide data and information this poses challenges and hinder progress.

Challenges remains for the implementation of the strategic plan to renovate all nine Government-owned elderly homes, funding was secured for the renovation of the Au Cap Elderly Home but renovations works due to start in August 2023 were delayed in view of tender issues. Works are now to begin end of March 2024. Additionally, funding was secured for extension and renovation works of the Anse Royale Elderly Home. This is to take place in 2024. The Seychelles Infrastructure Agency (SIA) undertook a detailed assessment of all 9 homes mid-2022 for the purpose of renovation and adequate facilities/assistive products were factored in as well. Another major challenge is the lack of a legal framework which would provide the Department with legal mechanism to cater for the needs of both the elderlies and persons with disabilities. In relation to persons with disabilities, Seychelles signed the Convention on the Rights of Persons with Disabilities (CRPD) on 30 March 2007 and ratified same on 2 October 2009, but it is still far away from achieving the conditions set out by the Convention.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1:Governance, Management & Administration				
Outcome:	Policy decision making around social development initiatives, services and programmes have been influenced through scientific information				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Targeted policies, plans, and programmes	-	3	3	3	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP2:Policy And Research					
1. % of projects undertaken on social impact assessment	80%	80%	80%	75%	The Division has participated in most scoping visits and scoping meetings for Class 1 projects submitted to Family Department for reviews except 2 visits out of 8 visits which were on outer islands which did not necessitate visits
2. Number of database developed and managed	-	1	1	1	
3. Number of men and boys engagement programmes	2	5	5	2	Only two activities were undertaken during 2023 one for boys of the President's Village and one for men on the occasion of international men's day. Most funds went towards the international day activity as it was done on a national level. However, the year 2023 the Department did not receive funding from UNFPA to continue with the programme which was done for 2021-2022
4. Number of Gender-based Violence campaigns advocacy & activities	12	12	12	7	The Division managed to undertake only 7 activities during the year 2023, due to time and human resources constraints
5. Number of National Multidimensional Poverty Index developed	-	1	1	0	No funding was provided, survey pushed to 2025
6. Number of research & projects	-	1	1	2	Assisted the consultants with the AADPD report submitted to UNFPA and the CEDAW report to be submitted to the UN Human Rights Commission
7. Number of monitoring and evaluation of activities/policies/plans	6	5	5	8	The Division managed to undertake only 7 activities during the year 2023, due to time and human resources constraints
8. Number of gender intervention activities targeting women, men, boys and girls	8	8	8	8	All GBV interventions were achieved during the year 2023

Table 3 Performance measures for Programme 2.

Programme:	P2:Quality of Life				
Outcome:	Empirically proven holistic programs and services effectively established across the country, to ensure improvement of the quality of life of the Seychellois citizen				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Psycho-social support services & systems established	-	70%	70%	75%	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Increased percentage of persons who show improvement in psychological state & ability to thrive effectively	65% clients showing positive improvement after any form of intervention	75%	75%	73%	Psychosocial support programs; one on one sessions, support groups, focus groups being done
2. Number of Support Systems to address psychosocial needs of various target groups established	65% clients showing positive improvement after any form of intervention	15	15	15	Support systems are established based on the trends identified in presenting cases
3. Increased percentage of persons who were out of job or without a source of income, who have been able to find alternative ways to strive independently (across Mahe, Praslin & La Digue)	60% persons showing indication of improvement and ability to strive independently	70%	70%	73%	Continued collaboration between ASP & QLD has led to the referral of most cases of persons seeking financial assistance. These persons are referred for mentoring assistance so as to assist them seek alternative ways to improve their lives. Most referred cases were young single mothers who had just given birth, who found it difficult to secure jobs with very small kids
4. Number of targeted structured mentoring programmes established and effectively running across different levels	4 Structured Mentoring programs established	6	6	5	Amplification of programs across various target groups. Monitoring & evaluation enabled improvement.
5. Percentage of empowered individuals across different age range and target groups	50% of targeted individuals showing improvement of personal abilities	65%	65%	65%	The strategic move to decentralize services by training key "skilled helpers" to contribute to the empowerment campaign, required more in-depth capacity building, implementation, and supervision of proper application.

Table 4 Performance measures for Programme 3.

Programme:	P3:Management of Elderly and Disabled services				
Outcome:	Improved the quality of life and services offer to the senior citizens and Disabled person				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1:Vocational Training Centres					
1. New Studies Co-ordinator for VTC recruited.	-	Studies Co-ordinator recruited	Studies Co-ordinator recruited	No recruitment done yet.	Interview undertaken recently and candidate secured. A decision has also been taken at HR level in consultation with the Department of Education to change the post title to Programme Coordinator.
2. A diversify curriculum for vocational training developed.	-	Ongoing specialised programmes.	Ongoing specialised programmes.	Curriculum for vocational training not yet developed.	The Studies Coordinator (Programme Coordinator) will be recruited in 2024 and will be responsible to devise a tailor-made programme in collaboration with the Department of Education to meet the needs of students/trainees with disabilities.
3. Increased employment for persons with disabilities.	20%	New programme in place	New programme in place	The revised target has been met.	Re-skilling programme by Department of Employment is ongoing and trainees have bene placed in employment. Data on the number of re-skilled disabled persons is yet to be obtained from the Department of Employment.
SP2:Homes for the Elderly					
1. Elderly homes renovated	-	1	1	0	There were issues with the tender process and which has now been finalized with regards to the renovation of the Au Cap Elderly Home. Renovation works are due to start in March 2024. Renovation works and extension of the Anse Royale Elderly Home are supposed to be undertaken also in 2024.
2. Adequate facilitates e.g. ramps, bathroom rails and Assistive devices in all elderly homes.	30%	20%	20%	0	Some elderly homes have adequate facilities such as ramps and bathroom rails. However, due to budget constraint, the rest of the elderly homes lacking of same could not be assisted.
3. Standards of care developed and regularised for all elderly homes.	8	Drafting of legal framework.	Drafting of legal framework.	Legal framework developed.	A more detailed regularized standards of care is yet to be developed. However, a Standard Operating Procedure was developed for the time being to assist the Home Administrators in the running of the homes.
4. Programmes developed and implemented.	-	30%	30%	60%	Intensive campaign on accessibility as well as awareness son abuse on both target groups were undertaken, and, will be ongoing in 2024.

Programme:	P3:Management of Elderly and Disabled services				
Outcome:	Improved the quality of life and services offer to the senior citizens and Disabled person				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
5. Policies and new laws are developed and existing ones amended and/or repealed in order to bring the country in line with the principles of the Convention of CRPD for persons with disabilities as well as ensure the promotion of the well-being and protection of the rights of elderlies.	-	10%	10%	Policies and new laws not yet developed.	CRPD is yet to be domesticated. Additionally, following recommendations from the Commonwealth Human Rights Unit during their mission in 2023, that a law is devised for the two target groups. A paper, as Information Note, shall inform on the need to have a law for the two target groups.
6. Society becomes more aware of the difficulties faced by persons with disabilities and older persons.	-	Ongoing activities/ programme	Ongoing activities/ programme	70%	Intensive campaign on accessibility and abuse. Additionally through the works of the Elderly & disability Trust Fund Steering Committee to provide assistance under the Disability Trust Fund to meet the needs of persons with disabilities and placement for the elderlies into the elderly homes.
7. National database is developed.	-	20%	20%	National data base not yet developed.	No funding was secured for profiling/survey.
8. Increased involvement of representative organisation for elderly and persons with disabilities to lobby for the removal of existing barriers.	-	40%	40%	60%	Intensive collaboration with organisations affiliated with both target groups was done throughout the year.
9. Decentralised services in place.	-	Office established.	Office established.	Office on Praslin for inner island not yet set up.	The setting up of an office on Praslin for inner islands is still in discussion to be included in the 2025/26 budget. Successful launching of the fast-track card service for persons with disabilities.
10. Overall standards of care developed for elderlies and persons with disabilities at community level.	-	Discussion and drafting of legal framework	Discussion and drafting of legal framework	Standards of care yet to be developed.	To be developed this year.
11. Inter-sectoral Committee	-	Work of Committee is ongoing	Work of Committee is ongoing	Works of Committee is ongoing.	The sub-committees of the Inter-Sectoral Committee met occasionally. Works ongoing for the year which will result in a Cabinet Information Note.

Seychelles National Youth Council

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	12,478	12,602	11,937	2,800	9,120	17	665	5.3%
P2: Development and Implementation of Youth Programmes and Services	8,941	8,217	7,726	6,051	1,675	-	492	6.0%
Total	21,419	20,819	19,663	8,851	10,795	17	1,157	5.6%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles National Youth Council (SNYC) is to provide equal opportunities for all youths of the Seychelles. Ensuring their well-being is the focus at all time, be it mentally, physically and spiritually. Support positive youth development with an engaged-based approach where young people are empowered to realise their potential and actively participate in an inclusive society. This will allow the youths to inculcate a sense of belonging, patriotism, voluntarism, and encourage youth interest at national and international levels.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Establish and maintain a youth council that builds youth capacity to participate in community-based activities;	Yes	P2	
Create pathways for youth-led organisations or Non-Governmental Organisations (NGOs);	Yes	P2	
Develop a national platform for the youth to advocate for adolescents and young adults on different issues; and	Yes	P2	
Establish and sustain an advisory committee of youth allies and anchor organisations to provide guidance and direction for the youth council.	Yes	P2	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	28	25	25	27	2	8.2%
Youth Services Bureau	28	25	25	27	2	8.2%
Total	28	25	25	27	2	8.2%

Justification:

Service delivery was greatly increased through increased number and quality of programmes. Which engaged the youths. Over 40% of the youth population had accessed SNYC services, increased number of platforms were created with increased number of collaborations with key stakeholders and anchor organizations.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	10,941	12,478	12,602	11,937	665	5.3%
P2: Development and Implementation of Youth Programmes and Services	7,834	8,941	8,217	7,726	492	6.0%
Total	18,775	21,419	20,819	19,663	1,157	5.6%

Economic Classification

CURRENT EXPENDITURE	18,768	21,419	20,819	19,646	1,173	5.6%
Compensation of Employees	8,228	10,534	9,934	8,851	1,083	10.9%
Wages and Salaries in Cash	8,228	10,534	9,934	8,851	1,083	10.9%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	10,540	10,886	10,886	10,795	91	0.8%
Office Expenses	3,166	2,270	2,281	2,448	-166	-7.3%
Transportation and Travel cost	1,112	796	899	1,124	-226	-25.1%
Maintenance and Repairs	227	355	300	332	-32	-10.7%
Materials and Supplies	28	48	41	33	8	18.6%
Other Uses of Goods and Services	5,957	6,963	6,765	6,120	645	9.5%
Minor Capital Outlays	49	454	600	737	-137	-22.9%

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
CAPITAL EXPENDITURE	7	-	-	17	-17	0.0%
Non-financial Assets	7	-	-	17	-17	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	7	-	-	17	-17	0.0%
Total	18,775	21,419	20,819	19,663	1,157	5.6%

Justification:

In 2023, the Seychelles National Youth Council has demonstrated commendable progress in program delivery and service provision, ensuring a coherent alignment between budget allocation and achieved outcomes.

Strategically focusing on fostering opportunities for youth-led organizations and NGOs has resulted in increased program offerings, collaborative engagements with MDAs, empowerment trainings, and international exchanges. The council utilized its allocated budget to introducing initiatives as such GPS installation in buses, provision of bus passes for community program officers, and a comprehensive transport request system was the main contributor.

In line with our strategic priority to bolster youth capacity for community-based activities, the revitalization of our youth service bureau has increased vehicle usage frequency, resulting in escalated maintenance costs. Consequently, a review of our transport fleet is imperative to ensure sustainability.

Embracing digitalization as a pivotal element for 2024, significant internal realignment endeavors have been undertaken. Streamlining printing services and optimizing supply lists have bolstered efficiency, enabling us to accommodate diverse youth collaborations, programs, and services. Transitioning to digital platforms, coupled with heightened utilization of online channels and reinforced control mechanisms, facilitates optimal resource management.

To enhancing programs and youth safety and security, the council invested in advanced technical services such as CCTV installation and biometric systems resonate with our strategic pillars, yielding reduced wastage, increase staff productivity and augmented program funding.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 4 Performance measures for Programme 2.

Programme:	P2: Development and Implementation of Youth Programmes				
Outcome:	Effective youth development programmes and services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Youth Services					
1. Different groups/stakeholders associated with.	19	26	43	48	Increased visibility and impact attracted more partners.
2. Number of participants and clients accessing our services.	-	700	1200	1309	Revamped YSB. More engaging activities and programmes.
3. Quantity and quality of support mechanism made available (Workshop, training, mentorship etc.)	24	8	12	25	Increased in number of activities and more partners coming forward to work with SNYC.
4. Number of networking programme to initiate partnership and collaboration.	-	4	12	25	Action plans with each district increased synergy with different organisations.
SP2: Youth Empowerment					
1. Number of participants in different programmes and events	-	8282	8282	9420	Increased in number of activities and more partners coming forward to work with SNYC.
2. Number of youths receiving awards and prizes	-	25	25	54	More sponsors and partners are willing to support our mandate, activities and programmes.
3. Number of youths led groups and committee formed	5	52	52	22	Disbursement issues with animated schemes to sustain clubs of interest.
4. Number of different Platforms being advocate	-	15	8	10	Formation of platforms taking longer than forecasted.
5. Number of new business start-up assisted under the Entrepreneurship Programme	-	15	15	5	Revision of entrepreneurship policy, setting up of committee and pushback disbursement timeline

National Sports Council

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	36,207	46,327	42,746	6,519	20,597	15,631	3,581	7.7%
P2: Sport Management and Training	68,645	68,026	63,273	10,101	53,173	-	4,752	7.0%
Total	104,852	114,353	106,019	16,619	73,769	15,631	8,333	7.3%

2. Strategic Overview of Entity

Mandate

The mandate of the National Sports Council (NSC) is to facilitate a more active, cohesive and healthier Seychelles for the social well-being of its citizens and create a sustainable sporting environment which enhances international relations; national and international success; economic benefits and a bolstered sense of national identity and pride.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Provide support and resources for the planning and implementation of high level performance and professional sports development.	Yes	P2.1 & P2.2	
Ensure effective planning and implementation for the maintenance and management of national sports facilities and prioritize sports projects in the district.	Partially	P1 & P2	There was no maintenance/renovation plan in place, however sustaining the facilities for operation and usage was done as and when requested. Sports Project Priorities: Discussion was held with district authorities to identify at least 3 sports projects in their district.
Establish the Sports Science, Technology and Medical Centre to optimize high level performance.	No	P2.2	The Sports Science centre had not yet been established but work had started on its concept and discussion around the center is still ongoing. However, NSC does have a medical unit and in place a psychosocial committee which caters for athletes' medical and psychosocial needs.
Develop a Sports, Leisure, recreational and entertainment Hub/Arena at the Roche Caiman sports complex,	Yes	P2	
Promote a culture of Sports and physical activities as a healthy lifestyle.	Yes	P2	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	849	1,170	1,082	1,160	79	7.3%
Sale of Sports Equipment	14	20	4	1	-3	-68.7%
Sports events	9	200	215	190	-25	-11.6%
Sale of sports award tickets	250	50	-	-	-	0.0%
Medical fees	32	75	37	16	-20	-55.4%
Hire of buses	-	75	76	96	20	26.4%
Rental of Sports facilities	544	750	750	857	107	14.3%
Total	849	1,170	1,082	1,160	79	7.3%

Justification:

In term of revenue collection, we made a major leap forward after implementing the recommendation from Ministry of Finance audit report. In comparison to year 2022, there is an increase of 37% in revenue collected.

Rental of sports facilities

NSC target was SCR750,000 for year 2023. However, NSC collected SCR857,167.00 which is a slight increase. Increase in revenue is due to revision in rental fee for NSC Hall, introduction of fee for facilities that was not being paid before (new tenant) and reinforcement in collection of revenue from existing tenants who owed NSC.

Sale of sports equipment (swimming Caps);

The swimming caps were mainly sold to participants in after school swimming programme organized by NSC. In view of the delay in resuming the programme post covid, the council has not been able to reach sales target. Resuming of the programme is still under discussion.

Medical fees

There was a decrease in the number of general public making use of the facility due to a review of operating procedure whereby priority was given to athletes in preparation for major games.

Hire of buses

Proper allocation of revenue collected.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	28,372	36,207	46,327	42,746	3,581	7.7%
P2: Sport Management and Training	37,228	68,645	68,026	63,273	4752	7.0%
Total	65,599	104,852	114,353	106,019	8,333	7.3%
Economic Classification						
CURRENT EXPENDITURE	58,621	93,852	93,352	90,388	2,963	3.2%
Compensation of Employees	15,696	20,412	18,212	16,619	1,593	8.7%
Wages and Salaries in Cash	15,696	20,412	18,212	16,619	1,593	8.7%
Wages and Salaries in Kind	66	84	84	52	32	37.6%
Use of Goods and Services	42,925	73,440	75,140	73,769	1,370	1.8%
Office Expenses	10,082	13,870	13,108	14,720	-1,613	-12.3%
Transportation and Travel cost	8,904	21,804	22,219	21,010	1,209	5.4%
Maintenance and Repairs	3,483	4,039	5,343	5,948	-605	-11.3%
Materials and Supplies	2,860	3,599	3,449	2,410	1,039	30.1%
Other Uses of Goods and Services	16,703	28,811	29,011	27,792	1,219	4.2%
Minor Capital Outlays	828	1,232	1,925	1,835	90	4.7%
CAPITAL EXPENDITURE	6,978	11,000	21,001	15,631	5,370	25.6%
Non-financial Assets	6,978	11,000	21,001	15,631	5,370	25.6%
Building and Infrastructure	6,978	11,000	21,001	15,631	5,370	25.6%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	65,599	104,852	114,353	106,019	8,333	7.3%

Justification:

Except for the Regional Sport Development sub-program, service delivery could be described as average. This has been due to a lack of capacity and qualified personnel in certain areas which remains two of the major hindrances pertaining to NSC's overall performance

With the transfer of district facilities from local government to NSC, this had brought an additional load on NSC and in view of lack of capacity NSC had to outsource the maintenance and cleaning of playing fields, carpentry, plumbing, electrical, steel works. The inability to fully provide maintenance services and upgrading of sports facilities in a timely manner, vandalism and mis-use of sport facilities are also challenges faced by NSC.

Other challenge faced by NSC is the delay in implementation of capital projects such as renovation of Anse Royale complex, renovation of Stade Linite as NSC was without a project officer who could have monitored progress of projects.

Despite such, the NSC managed to successfully bring and manned the biggest cohort in the IOIG history to Madagascar. The Council also initiated a component of the Sport Science venture which comprised of the

psychosocial team. The team's performance was felt throughout the IOIG games. Additionally, with the change in management, new operating procedure manuals have been introduced.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2.

Programme:	P2: Sport Management and Training				
Outcome:	A vibrant culture of sports and recreation at all level developed				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Number of athletes participating in National Competitions	4532	4500	4500	3290	It was the IOIG period and the federation/association did not organise many sporting activities.
Number of medals won at international competitions	47	210	150	175	Athletes' participation in international championships prior to IOIG and the IOIG medals itself.
Number of national team athletes	595	600	200	465	The increase in number of athletes is because they participated in the IOIG Games
4. Number of athletes achieving Olympic Qualification	-	3	3	5	Qualification for the Games is still ongoing for Paris 2024
5. Number of Athletes on Road to Paris 2024 & Los Angeles 2028	-	60	60	5	The 5 High Level Athletes who are jointly on the Olympic Scholarship Grant. The rest will depend on upcoming allocation of budget
6. Number of Federations organising 2 or more national competitions	17	25	15	10	It was the IOIG period and the federation/association did not organise many sporting activities.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP 1: Sports development & Training					
1. Number of Qualified International coaches	95	75	35	35	
2. Attendance Sports Management Courses	1	100	50	50	
3. Attendance of Sports Science and Technology Courses	-	50	25	0	None was organized in view that the structure under which Sports Science was to be incorporated was still in the phase of finalizing with discussion around the implementation of the courses.
4. Attendance of Good Governance in sports session	-	90	45	45	Sessions were organized with the office of Registrar regarding Federations/Associations constitution and for preparation of IOIG.

Programme:	P2: Sport Management and Training				
Outcome:	A vibrant culture of sports and recreation at all level developed				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP2 Regional Sports Development					
1. Number of people participating in Sports for All Activities	5000	6000	6000	6000	Met target. Mostly all governmental and major private companies organized one major sports events for their staff.
2. Number of Children accessing Baby Gym.	500	500	600	1000	Holiday and weekly programs have been increased
3. Number of Registered Participants in Outdoor Pursuits	1500	300	500	1500	Schools have participated actively in program
4. Number of students enrolled in swimming classes	450	200	400	400	Praslin and La Digue have started to organise Holiday classes

National Council for Children

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	2,608	2,608	2,754	1,736	1,018	-	-145	-5.6%
P2: Child and Family Services	3,159	3,159	2,998	2,326	672	-	161	5.1%
P3: Residential Child Support Services	8,968	8,968	8,524	5,591	2,933	-	444	5.0%
Total	14,735	14,735	14,275	9,653	4,622	-	459	3.1%

2. Strategic Overview of Entity

Mandate

The National Council for Children (NCC) is governed by the NCC Act (Revised 1991, Amended 1999). The NCC commits itself to promote professional and effective support and interventions for the protection and safety of children so that they can realise their full potential in a society which respects their rights and dignity, as laid down in the United Nations (UN) Convention on the Rights of the Child (CRC) which was ratified by the Government of Seychelles in 1990. NCC is also responsible for undertaking research to inform policy formulation, as well as advise the government on matters relating to children and their families.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Advocate and lobby for the rights and protection of the best interests of the child;	Yes	P2	
Provide diverse, quality and innovative services through the development of more tailor-made empowerment and digital programmes on safeguarding and the protection of children;	Yes	P2	
Celebrate the achievements and talents of our children;	Yes	P2	
Give children a voice through the creation of platforms and opportunities for children to express their feelings and views on issues that matter to them; and	Yes	P2	
Create a happy and safe Residential Children's Care Home of optimal standards.	Partially	P3	<ul style="list-style-type: none"> High staff mobility and inability to recruit staff with the expertise to work with the vulnerable to look after children. Lack of a Teenager Rehabilitation programme for substance abuse users. Challenging behavior of some of the teenage boys. Lack of engagement and regular abscondment of a small group of boys.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	2,657	2,608	2,608	2,754	-145	-5.6%
P2: Child and Family Services	2,698	3,159	3,159	2,998	161	5.1%
P3: Residential Child Support Services	8,235	8,968	8,968	8,524	444	5.0%
Total	13,590	14,735	14,735	14,275	459	3.1%
Economic Classification						
CURRENT EXPENDITURE	13,590	14,735	14,735	14,275	459	3.1%
Compensation of Employees	8,534	10,749	10,749	9,653	1,096	10.2%
Wages and Salaries in Cash	8,534	10,749	10,749	9,653	1,096	10.2%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	5,056	3,986	3,986	4,622	-637	-16.0%
Office Expenses	1,643	1,471	1,471	1,451	20	1.4%
Transportation and Travel cost	375	188	188	319	-131	-69.7%
Maintenance and Repairs	732	549	549	742	-193	-35.2%
Materials and Supplies	1,122	1,161	1,161	920	241	20.8%
Other Uses of Goods and Services	666	501	501	970	-470	-94.0%
Minor Capital Outlays	519	116	116	219	-103	-89.2%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	13,590	14,735	14,735	14,275	459	3.1%

Justification:

With the use of the allocated resources, the Council managed to work on building the capacity and exposure of employees to various opportunities and trainings as a means of providing better protection of the rights and interests of children. To help with creating a happy and safe Residential Children's Care Home the council managed to upgrade two gates at President's Village from manual to automation, while other maintenance and repair were made to recover from vandalism and natural wear and tear.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 2

Programme:	P2:Child & Family Services				
Outcome:	Innovative and high quality child and family services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P2:Child & Family Services					
1. Number of parents participating in NCC parental training and empowerment programmes	256	100	200	205	Target met
2. Number of awareness raising sessions on relevant UNCRC articles promoted	8	8	15	19	Target exceeded due to the increased demands after other schools heard of the workshop
3. Number of safeguarding and child protection	18	10	20	22	Target exceeded (number of schools covered) due to the demands
4. Number of therapeutic sessions delivered	962	800	800	1153	Target exceeded due to the increased demands and the challenges that some of the cases presented
5. Number of children participating in Festival Zanfan	1000	1000	2000	2053	Target exceeded due to the very good turnout at the Kamtole and Romans competition, Sports and other events during Festival Zanfan

Table 4 Performance measures for Programme 3.

Programme:	P3:Residential Child Support Services				
Outcome:	Effective and good quality residential child support services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of children aged 14 to 16 years enrolled on a re-integration programme	5	5	5	2	5 enrolled on the integration programme. Only 2 residents completed the programme. One dropped out due to securing a post-secondary placement at SIT, one failed to attend due to his medical condition and regular epileptic fits and another failed to attend the placements and played truancy instead despite several attempts made. Target not met
2. Number of staff participating in training related to children in care.	15	15	25	25	Target met 15 staff attended training with SAREP 20 staff attended training on Drugs Abuse 5 attended training with IECD All staff attended First Aid CPD

Programme:	P3:Residential Child Support Services				
Outcome:	Effective and good quality residential child support services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
3. % of children receiving targeted therapeutic interventions	83%	70%	70%	70%	Target met 15 seen by NCC therapists and 4 by other agencies (total:19); 19/27 = 70%
4. Number of facilities renovated	2	3	3	4	2 houses, a laundry and the gates (from manual to automation) Target exceeded

Seychelles Home Care Agency

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Home Care Services	321,942	317,442	305,229	2,361	302,869	-	12,213	3.8%
Total	321,942	317,442	305,229	2,361	302,869	-	12,213	3.8%

2. Strategic Overview of Entity

Mandate

The mandate of the Home Care Agency is to ensure the efficient and effective management, administration and provision of home care services to applicants who have been assessed by health professionals of the Ministry of Health and is eligible for home-based care funded by the state; register and accredit all individuals, Seychellois and non-Seychellois working as carers and monitor level of care provided to recipients

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Develop policies and standards of care to maintain a high standard of home care service to the beneficiaries;	Yes	P1	The agency has developed an internal policy comprising of ten standards which provides service guidance for domiciliary care workers. The aim of these standards is to promote and maintain the beneficiary's health, function, integration in society and independence.
Implement the World Health Organisation's Disability Assessment Schedule (WHO DAS 2.0) criteria in the determination of home care provision;	No		Seychelles Home Care Agency has not yet implemented the WHO DAS 2.0 and other needs assessment tool in view that the board and other bodies which are to administer the WHO Das and other needs assessment tool has not been established yet. Barthel Index is still being used as health assessment to receive domiciliary care.
Facilitate training for all registered home carers under the approved scheme according to the set standards of home care services in order to provide better care to recipients;	No		Stakeholders have approached the SHCA to express their interest to conduct training to enhance service delivery of DCW. In addition, the NIHSS is assisting the Agency to launch an expression of interest for the development of Certificate in Domiciliary Care.
Ensure the efficient provision of home care services through collaboration with civil society and other key stakeholders; and	Yes		The agency has collaborated with key stakeholders during year 2023, whereby the SHCA facilitated access to other services through referrals which had positive impact on beneficiaries.
Work in partnership with the World Bank for the development of an effective home care service in Seychelles.	Yes		This is an ongoing programme and the agency remains engaged to work with World bank.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Home Care Services	-	321,942	317,442	305,229	12,213	3.8%
Total	-	321,942	317,442	305,229	12,213	3.8%
Economic Classification						
CURRENT EXPENDITURE	-	321,942	317,442	305,229	12,213	3.8%
Compensation of Employees	-	4,806	4,206	2,361	1,845	43.9%
Wages and Salaries in Cash	-	4,806	4,206	2,361	1,845	43.9%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	-	317,136	313,236	302,869	10,367	3.3%
Office Expenses	-	949	899	945	-47	-5.2%
Transportation and Travel cost	-	143	143	213	-71	-49.5%
Maintenance and Repairs	-	260	597	563	34	5.7%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	-	315,325	310,938	299,979	10,959	3.5%
Minor Capital Outlays	-	460	660	1,168	-508	-77.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	-	321,942	317,442	305,229	12,213	3.8%

Justification:

The agency is actively developing policies and standards. However, due to the delay in recruiting employees with specific skills, the development of these documents has been slower than expected. Despite the challenge of staffing throughout the first year of operations, the Agency remained engaged on grounds to interact and intensify its presence with the domiciliary care workers and the beneficiaries both on the main island of Mahe and Inner Islands. New assets were also procured to increase efficiency thereby positively impacting the application process.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme

Programme:	P1: Home Care Services				
Outcome:	Trained domiciliary care workers providing high standard care to beneficiaries.				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of domiciliary care workers trained and retained in the service of the agency.	N/A	60%	5%	0	Stakeholders have approached the SHCA to express their interest to conduct training to enhance service delivery of DCW. In addition, the NIHSS is assisting the Agency to launch an expression of interest for the development of Certificate in Domiciliary Care.
2.% of Mapping exercise of all recipients receiving services from the agency completed	N/A	5%	5%	0	The Agency has requested for access to the GIS software which will facilitate the mapping exercise.
3.% of all new cases registered for home care services monitored	N/A	100%	5%	0	With limited resources, the agency has not managed to monitor the new registered cases.

INTERNAL AFFAIRS PORTFOLIO

Office of Internal Affairs Minister

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Minister's Support Services	6,138	4,955	4,552	1,968	2,584	-	403	8.1%
P2: Regional Maritime Security Bodies	8,817	9,065	16,561	4,348	3,992	8,221	-7,496	-82.7%
P3: Human Trafficking Control Services	1,289	1,224	1,260	321	939	-	-36	-3.0%
Total	16,244	15,244	22,374	6,637	7,515	8,221	-7,130	-46.8%

2. Strategic Overview of Entity

Mandate

The office of the Internal Affairs Minister's mandate is to provide strategic direction, monitor and oversee government departments and agencies within the portfolio to ensure efficient service delivery.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Achieve full operational capability through recruitment of sufficient staff for 24-hour operation of the NISCC and installation of all required equipment, such as the Radio Coast Station, which will allow the migration of the Seychelles Joint Rescue Co-ordination Centre into the NISCC and as a result allow Seychelles to become compliant with the various conventions which it is party to, such as the Safety of Life at Sea (SOLAS) Convention;	No	P2.2	There were delay in recruitment of staff which was provided as New Spending Proposal, however, the center will not be able to operate optimally, given not sufficient staff was provided. In addition, the radio coast station project is currently in the initial stage of implementation with the supplier currently manufacturing the equipment.
2.Become the regional maritime law enforcement training hub (2020-2022); and	Yes	P2.4	
3.Formalise Regional Fusion for Law Enforcement Centre (REFLECS3) intelligence fusion platform in collaboration with NISCC.	No	P2.2, P2.4	Work is still in progress to enhance operational capabilities of the data fusion system. This entails further development of the system to further integrate data from various agencies. Discussions is being held with various international organisations for potentially funding this development which will have an estimated cost of \$150,000

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Minister's Support Services	3,464	6,138	4,955	4,552	403	8.1%
P2: Regional Maritime Security Bodies	9,527	8,817	9,065	16,561	-7,496	-82.7%
P3: Human Trafficking Control Services	640	1,289	1,224	1,260	-36	-3.0%
Total	13,632	16,244	15,244	22,374	-7,130	-46.8%
Economic Classification						
CURRENT EXPENDITURE	11,904	16,244	15,244	14,153	1,091	7.2%
Compensation of Employees	5,073	9,017	8,017	6,637	1,380	17.2%
Wages and Salaries in Cash	5,073	9,017	8,017	6,637	1,380	17.2%
Wages and Salaries in Kind	40	48	48	48	-	0.0%
Use of Goods and Services	6,831	7,227	7,227	7,515	-289	-4.0%
Office Expenses	3,855	3,933	3,853	4,002	-149	-3.9%
Transportation and Travel cost	455	464	615	604	12	1.9%
Maintenance and Repairs	365	316	286	373	-87	-30.5%
Materials and Supplies	45	226	171	145	26	15.4%
Other Uses of Goods and Services	1,323	2,010	1,983	2,088	-105	-5.3%
Minor Capital Outlays	748	230	271	256	15	5.6%
CAPITAL EXPENDITURE	1,728	-	-	8,221	-8,221	0.0%
Non-financial Assets	1,728	-	-	8,221	-8,221	0.0%
<i>Building and Infrastructure</i>	1,728	-	-	8,221	-8,221	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	13,632	16,244	15,244	22,374	-7,130	-46.8%

Justification:

The centre has conducted recruitment efforts throughout 2023 for the posts of watch standers and information analysts, that would allow the centre to function on a 24 hours basis. However, in doing so certain difficulties have been seen in terms of finding suitable candidates with the required background and knowledge which is extremely limited within the Seychelles labour market, which resulted in an extensive training period with new staff which were recruited. Furthermore, given that the centre is expected to run 24 hours, the amount of staff that has been provided does not permit the centre to work optimally. This therefore hinders the centre from providing the required level of support to other agencies as per the NISCC MOU.

One of the projects also undertaken throughout 2023 was the upgrading of security within the centre, this included the installation of additional cameras within the centres to ensure overall monitoring of all areas around the building. Additionally, fingerprint systems have been installed for all staff to clock in and out. These projects have contributed towards ensuring a high level of security within the building.

In an effort to improve surveillance and analysis capabilities of the centre, the NISCC has paid for a subscription of the Windward system. This has allowed the centre to have an in depth understanding of vessel activities within the Seychelles maritime area of interest and also the early detection of high-risk vessels entering Seychelles territorial waters. However, it is to be noted that the payment of the Windward system, was taken from funds which were earmarked for another project under grant financing (with the approval of the providing organisation).

Throughout the year 2023, there has also been the installation and replacement of air conditioning systems within the building. It is to be noted that the existing AC systems were centralised systems, which led to several issues. Therefore, decision was taken in certain areas for standalone systems to be installed. Due to wear and tear caused by exposure, the water tank for the building had been damaged and was leaking a large amount of water. In considering the large cost to purchase and install a new water tank, decision was taken that it would overall be cheaper for the existing tank to be repaired.

Given that the REFLECS3 building is used by the United Office on Drugs and Crime for the conduct of both national and regional trainings, these two maintenance projects, namely the installation of AC and repair of water tank, was taken up as a matter of priority.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 2

Programme:	P2: Regional Maritime Security Bodies				
SP2: National Information Sharing and Coordination Centre					
Outcome:	Improve the ability to effectively coordinate operation at sea				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of actionable information disseminated	10	30	25	28	Increase in information networks, for sharing of intelligence, at regional and international level.
2. % of legal cases successfully completed	4	15	10	2	Certain cases, mainly illegal fishing, have led to repatriation without prosecution, due to large number of individual apprehended, which would overload detention facilities.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Time taken to disseminate information	60 minutes	45 minutes	45 minutes	45 minutes	

Programme:	P2: Regional Maritime Security Bodies
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SP2: National Information Sharing and Coordination Centre					
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
2.Number of irregular incidents reported	78	50	50	73	Increased engagement and improved reporting procedures with partner agencies, has led to improved information sharing culture, thereby increasing level of incidents being reported on average.
SP3: Regional Centre for Operational Coordination					
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of regional/international engagements	29	11	11	27	The RCOC is increasingly involved internationally.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of preventive regional operations	4	5	5	5	
2. Number of operations coordinated based on vessels of interest detected	-	7	7	5	Achievement of the target depends on the partner's information collection, analysis and fusion centres. A lot of information are received from partners, but most of it is not actionable for a number of reasons: The reasons why vessels are classified as vessels of interest are not sufficient, most of the assets are limited by their endurance, the position of some of the vessels of interest are outside the countries' EEZs, which raises the question of the assets and the legal finish and finally the availability of the assets, which are often assigned to national missions.
SP4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea					
Outcome:	Increase the number of Regional and International organizations participating in the training				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of regional and international organizations participating in the training	5	7	7	7	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of national and regional training events organized	40	35	35	52	Increase due to more training support requests from other UNODC offices within the region.
2. Number of organization supporting information network	-	12	12	12	

Seychelles Prison Service

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	18,925	18,575	17,495	5,908	11,587	-	1,080	5.8%
P2: Custodial Services	77,645	91,076	85,964	22,817	39,264	23,884	5,111	5.6%
P3: Rehabilitation and Reintegration	8,290	6,790	5,573	4,484	1,089	-	1,217	17.9%
Total	104,861	116,441	109,033	33,209	51,940	23,884	7,408	6.4%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Prison Service (SPS) is to:

- Ensure safe and secure incarceration of prisoners;
- Ensure the proper administration of sentences of offenders in the community and;
- Provide rehabilitation opportunities aimed towards successful reintegration of prisoners.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Improve human resource capacity to effectively operate and manage the prison;	Yes	P1, P2, P3	Ongoing training and capacity building; however low recruitment space still remains a challenge
2.Improve security to enhance public safety;	Yes	P1, P2, P3	Achieved and ongoing; new equipment being acquired
3.Develop a solid framework for rehabilitation and social reintegration of offenders;	Yes	P3	In need of more professionals to work with the clients for better supervision, and to offer better service in terms of rehabilitation programme. Commitment from key partners to support our programme, in order to successfully Oreintegrate our clients into the mainstream
4.Effectively manage prisoners through Improvements in the physical infrastructure and the provision of appropriate care and safety of prisoners and to support a Human Rights Based Approach;	Yes	P1, P2, P3	Achieved, new infrastructure under construction, coming online in 2024.
5.Develop a standard mode of operation in line with constitutional, statutory and international treaty obligations and audits for effective management of the prison; and	Yes	P2	Ongoing training and capacity building
6.Improve the image of the SPS to effectively engage with national and international stakeholders and partners	Yes	P1, P2, P3	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	16,780	18,925	18,575	17,495	1,080	5.8%
P2: Custodial Services	66,208	77,645	91,076	85,964	5,111	5.6%
P3: Rehabilitation and Reintegration	4,965	8,290	6,790	5,573	1,217	17.9%
Total	87,953	104,861	116,441	109,033	7,408	6.4%
Economic Classification						
CURRENT EXPENDITURE	75,580	92,318	89,818	85,149	4,669	5.2%
Compensation of Employees	29,919	38,691	35,891	33,209	2,682	7.5%
Wages and Salaries in Cash	29,919	38,691	35,891	33,209	2,682	7.5%
Wages and Salaries in Kind	810	1,420	1,420	1,146	274	19.3%
					-	
Use of Goods and Services	45,662	53,627	53,927	51,940	1,987	3.7%
Office Expenses	10,371	11,441	11,441	11,353	88	0.8%
Transportation and Travel cost	4,167	3,454	5,211	4,979	232	4.5%
Maintenance and Repairs	2,784	3,201	3,495	4,074	-579	-16.6%
Materials and Supplies	9,956	10,620	11,462	12,273	-811	-7.1%
Other Uses of Goods and Services	14,089	19,156	15,764	14,777	987	6.3%
Minor Capital Outlays	3,484	4,336	5,136	3,339	1,796	35.0%
CAPITAL EXPENDITURE	12,373	12,543	26,623	23,884	2,739	10.3%
Non-financial Assets	12,373	12,543	26,623	23,884	2,739	10.3%
Building and Infrastructure	12,373	12,543	26,623	23,884	2,739	10.3%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	87,953	104,861	116,441	109,033	7,408	6.4%

Justification:

As part of the plan for 2023, the SPS was focusing on the renovation, refurbishment and recruitment of personnel for the Youth Offender Facility (YOF) prior to its opening. However, it was a challenge to recruit suitable candidates for the YOF, whereby the Department had to undergo a process of suitability checks for candidates who wants to work with minors, hence the delay in recruitment. Leading to savings in Programme 2 and 3.

Moreover, the SPS was targeting the construction of the new Detention Remand Facility (DRF) at Perseverance, with its groundbreaking ceremony which was held in April 2023. In the 2023 budget, there was a remaining balance of 50% for payment of CCTV and Payment for a new generator for the new remand detention facility, in view that the Centre is still under construction.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2023

Table 2 Performance measures for programme 2

Programme:	P2: Custodial Services				
Outcome:	Improved security standards				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of incidents at prisons:					<ul style="list-style-type: none"> Continued improvement of inmate's supervision in residential block. Effectiveness of the disciplinary/ privilege mechanisms that serves as a deterrent. Continued training/ Awareness on different method/ways to deal/defuse/ not to escalate situation that arise between inmates or between staff and inmates.
Against staff	26	30	30	28	
Between inmates	20	45	45	38	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Ratio of Prison Officers to Prisoners*	1:25	1:20	1:20	1:29	Increase in inmate population over the year with no significant recruitment space.

Table 3 Performance measures for Programme 3.

Programme:	P3: Rehabilitation and Reintegration				
Outcome:	Improved security standards				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% of offender complying to community-based sentence	84%	80%	80%	83%	Better supervision of clients on probation and conditional pardon
2.% of inmates not re-offending and re-admitting to prison through their participation in rehabilitation programme available at prison	45% of re-admission for 2022	25% of re-admission from 2022	25% of re-admission from 2022	11% of re-admission from 2022	Successful reintegration of past clients and as per the admission, SPS are receiving more 1st offenders in the system compared to 2nd offenders/recidivists.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of Prison Based Programmes available	5	7	7	7	
2. Number of Probation Programmes available	9	10	10	10	

Department of Police

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	111,943	87,112	72,262	48,143	23,701	418	14,849	17.0%
P2:Visible Policing	189,726	194,418	196,325	115,165	80,181	979	-1,907	-1.0%
P3:Response Services	96,009	94,274	90,909	54,239	36,670	-	3,365	3.6%
P4:Detective Services	40,504	44,211	40,769	33,977	6,792	-	3,443	7.8%
P5:Anti-Narcotics Bureau	86,431	21,904	18,783	9,014	9,769	-	3,121	14.2%
Total	524,614	441,919	419,048	260,538	157,113	1,397	22,871	5.2%

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Police, as per Article 161 of the Constitution of Seychelles, is to maintain law and order; to prevent and detect crime in Seychelles and any other area over which the Republic has proclaimed its jurisdiction.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Improve the efficiency and effectiveness of Seychelles Police by implementing a professionalization and modernization plan	Yes	P1, P2, P3, P4 and P5	
2.Improve community trust and confidence in policing	Yes	P2	
3.Reduce the harm to our communities caused by the use of illegal drugs	Yes	P2, P4, P5	
4.Make it even safer for those who live, work and visit Seychelles	Yes	P2	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	13,536	11,905	9,591	8,866	-726	-7.6%
Police Miscellaneous	3,183	2,600	2,591	3,336	745	28.8%
Service of Special Police/National Guards	3,512	5,505	5,631	3,936	-1,695	-30.1%
Provision of Security	1,930	2,300	526	550	24	4.6%
Criminal Fees and Fines	4,911	1,500	843	1,043	200	23.7%
Total	13,536	11,905	9,591	8,866	-726	-7.6%

Justification:

Receipts collected for Police Miscellaneous are in respect of Character Certificates, Learners Permits, Upgrade of Learners Permits, Renewal of Learners permits, Driving Theory Tests, Off-Road and On-Road Driving Tests, Blasting Fees, Accident Report and Lost of ID certification. The increase is due to request for Police clearance while seeking employment iro 'Character Certificate' and also, in respect of 'Theory Test' as individual turn 18 years and are eager to get their driving license.

Receipts collected for SSU Police/National Guards include, Static duties by PSSW Guards for high profile Government officials and a few sensitive buildings requiring armed guards. Receipts are also for escorts and for verification of arms that come on and off the tuna vessels, docking in the Fishing Port. There is a reduction in request for the service, given most vessel no longer requires verification of arms and ammunition.

Receipts collected for Provision of Security for small vessel escorts are mostly for small to medium leisure boats that are sailing beyond the Amirantes and requires armed guards on board, to ensure safety and security of their clients. There is a slight reduction in request, given some territorial sea e.g. Assumption, is no longer considered as a high-risk zone.

Criminal Fees and Fines are revenue received under Proceeds of Crime Act, and Anti-Money Laundering. The receipts are uncertain due to lengthy legal process. For the year 2023, there were core cases involving the seizure of cash.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	77,619	111,943	87,112	72,262	14,849	17.0%
P2:Visible Policing	171,252	189,726	194,418	196,325	-1,907	-1.0%
P3:Response Services	86,917	96,009	94,274	90,909	3,365	3.6%
P4:Detective Services	35,926	40,504	44,211	40,769	3,443	7.8%
P5:Anti-Narcotics Bureau	33,462	86,431	21,904	18,783	3,121	14.2%
Total	405,176	524,614	441,919	419,048	22,871	5.2%
Economic Classification						
CURRENT EXPENDITURE	402,107	441,980	428,900	417,650	11,249	2.6%
Compensation of Employees	259,167	288,438	268,438	260,538	7,900	2.9%
Wages and Salaries in Cash	259,167	288,438	268,438	260,538	7,900	2.9%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
					-	
Use of Goods and Services	142,940	153,541	160,461	157,113	3,349	2.1%
Office Expenses	26,635	26,595	26,719	28,142	-1,423	-5.3%
Transportation and Travel cost	22,833	22,532	22,467	22,289	178	0.8%
Maintenance and Repairs	16,138	14,915	14,421	18,548	-4,128	-28.6%
Materials and Supplies	8,491	7,441	8,171	7,303	867	10.6%
Other Uses of Goods and Services	59,120	75,067	75,669	68,968	6,701	8.9%
Minor Capital Outlays	9,723	6,992	13,015	11,862	1,153	8.9%
CAPITAL EXPENDITURE	3,070	82,635	13,019	1,397	11,622	89.3%
Non-financial Assets	3,070	82,635	13,019	1,397	11,622	89.3%
Building and Infrastructure	3,070	80,555	10,281	594	9,687	94.2%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	2,079	2,738	803	1,935	70.7%
Total	405,176	524,614	441,919	419,048	22,871	5.2%

Justification:

In general, the Department successfully managed to overcome most of its short comings and have engaged in many events mandated to act upon. The Department placed emphasis on its service delivery and remained engaged with the community at all times. The general public's cooperation has significantly improved, due to increased confidence in the Police Officers.

The Department was not able to carry out the 2023 promotion due to the adoption of the Result-Based Management approach, in relation to the ongoing strategic review.

The Department undertook a major staff rotation in order to enhance the services on the inner islands. As a result, staff previously working on the inner islands were transferred to Mahe, leading to an increase in rental of housing accommodation. Additionally, as a result of the rotation, the Department had to replace damaged items and perform minor repair as stipulated in the rental agreement.

One of the major challenges encountered during the year 2023, has been keeping abreast with the logistical demand. As per the vehicle policy in place, approximately 80% of the vehicle fleet requires replacement, this has led to substantial funds being diverted towards maintenance of the aging vehicle fleet.

In reference to current ongoing cases awaiting prosecution, the Department had to it reprioritize resources to economic activities such as consultancy services, logistics for witnesses, overseas expertise in investigation etc. As specified and requested by the court.

Savings Identified under Program 3,4 and 5, mainly due to:

- Reduction in the SVPD Sea Time Allowance due lower request for the Services
- Delay in acquisition of boat engines for marine police, it is still in procurement stage, awaiting review.
- The change in operation of the Organised Crime Unit, which led to certain expenses not being executed, In addition, all spending in relation to logistical requirement are being catered for under P2. Furthermore, the replacement of ANB officers were not materialized.
- The local funding for Projects under PSIP did not materialized in 2023. The initiation of the projects faced hindrances attributed to delays in planning/tender board procedures and project readiness, impeding the overall commencement process. Hence, virement were initiated to fund small projects such as renovation of Baie Lazare, Mont Fleuri and La Digue Police Station. The remaining fund were transferred to other MDAs through Budget Cut.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Visible Policing				
Outcome:	Increase Public confidence in policing				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Traffic Management					
1. Reduction in the number of accidents related to drunk driving against number of accidents reported	N/A	50%	50%	50%	
SP2: Community, Airport Policing					
1. Response time to respond to incidents (percentages of incidents in which response time within 10 minutes)	N/A	85%	85%	85%	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP3: Police Emergency Services					
1. Number of incidents responded to as against total reported	N/A	85%	85%	85%	

Table 4 Performance measures for Programme 3

Programme:	P3: Response Services				
Outcome:	Reduction in Crime				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Public Security Support					
1.Number of Public Disorder effectively dealt with against number reported	N/A	100%	100%	100%	
SP3: Small Vessel and Marine Police					
1.Number of incidents responded to as against total reported	N/A	85%	85%	100%	This is given 2 Vessels are now in operation.

Table 5 Performance measures for Programme 4

Programme:	P4: Detective Services				
Outcome:	All crimes adequately investigated in a timely manner				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Criminal Investigations					
1. Reduction in the backlog of pending investigation cases after 1 month	N/A	75%	75%	84%	The perusal officer and the AG's chamber has ensured removal of backlog of minor cases
SP2: Specialized Crime Investigations					
1. % of crime solving	55%	65%	65%	58%	Delay in Lab results and test processes
SP3: Forensic Services					
1. Number of incidents responded to as against total reported	N/A	90%	90%	100%	1824 reported and attended. Emphasis was placed on the revised policy in place, whereby all scenes must be attended to by Scientific Support and Crime Record Bureau

Table 6 Performance measures for Programme 5

Programme:	P5: Anti-Narcotics Bureau				
Outcome:	Border Control and Patrol Operations				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of cases of arrests monthly in drug related offences	55	50	50	151	1150 reported and arrested,
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP3: Drug Enforcement Investigations					
1. Number of successful prosecutions against number of brought before court	40%	75%	75%	80%	A total of 101 successful convictions carried over from 2022 due to speedy prosecution and court process and effectiveness of the investigators.

Department of Immigration and Civil Status

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	8,189	8,263	7,656	4,768	2,888	-	607	7.3%
P2: Citizen's Affairs Services	13,133	12,518	12,316	8,727	3,588	-	202	1.6%
P3: Border Control, Surveillance and Processing	20,994	19,936	18,964	16,592	2,372	-	971	4.9%
Total	42,316	40,716	38,936	30,087	8,848	-	1,781	4.4%

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Immigration and Civil Status is to provide for effective control of the national borders through immigration law enforcement while maintaining proper records of events related to births, deaths and marriages within the borders.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Introduce information and communications technological advancement by revamping the Immigration Information System, providing support for the Biometric Passport Project, improving the Border Control Electronic Travel System and providing access to services online;	Yes	P1	Although the Immigration Information system will require more thinking. The Seychelles Electronic Border System has been upgraded and provision of online services project still ongoing.
2.Conduct training and capacity building for members of staff	Yes	P1, P2, P3	Ongoing
3.Upscale the Customer Service Centre;	Yes	P2	
4.Undertake staff redeployment and recruitment;	No	P1, P2, P3	Partially achieved. Some recruitment was not undertaken due to candidates not meeting the relevant criteria
5.Review the existing Immigration and Civil Status legislation; and	No	P2, P3	Immigration Bill has been reviewed in its entirety.
6.Strengthen enforcement of Immigration laws through spot checks by Enforcement Unit and inspections to ensure compliance.	Yes	P3	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	171,388	175,959	182,832	202,061	19,229	10.5%
Civil Status Fees	112	151	97	73	-24	-24.9%
ID Card Fees	2,682	2,802	2,724	2,794	71	2.6%
Marriage Fees	2,347	4,254	2,017	2,010	-7	-0.3%
Immigration Fees	150,129	154,485	153,713	170,609	16,896	11.0%
Passport Fees	10,361	8,356	12,730	14,935	2,205	17.3%
Residence Permit Fees	3,371	5,310	4,519	3,638	-882	-19.5%
Citizenship Fees	459	500	201	395	194	96.5%
Administration Fees	1,927	100	6,831	7,607	776	11.4%
Total	171,388	175,959	182,832	202,061	19,229	10.5%

Justification:

During the year 2023, revenue collected is more than the budgeted by a percentage of 10.5%. The main increase in revenue is for Immigration Fees. This is as a result of a significant increase in the application for new GOPs and GOP renewals. The Enforcement section of the Department has also, during the year, strengthen their control mechanism with regards to expired GOPs. Emphasis is being maintain for employers to settle their GOPs arrears or expired GOPs of their workers before being issued with new ones.

With regards to Passport fees, there has been a significant increase in the application for the new Biometric Passports.

As for the Administration fees, Air Seychelles settled its long outstanding debts with the Department, for Fast Track and VIP Category-D services.

The decrease in Residence permit fees resulted from less application received for those permits.

As for the Civil status fees, less applications were received in relation to change of names during the year. Whereas for the Citizenship Fees, the increase resulted due to more applications received for Citizenship by descent (Article 10 of the Constitution) based on the grounds that their parents and grandparents are born in Seychelles.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	6,702	8,189	8,263	7,656	607	7.3%
P2: Citizen’s Affairs Services	33,271	13,133	12,518	12,316	202	1.6%
P3: Border Control, Surveillance and Processing	19,008	20,994	19,936	18,964	971	4.9%
Total	58,981	42,316	40,716	38,936	1,781	4.4%
Economic Classification						
CURRENT EXPENDITURE	58,981	42,316	40,716	38,936	1,781	4.4%
Compensation of Employees	27,604	33,373	31,773	30,087	1,685	5.3%
Wages and Salaries in Cash	27,604	33,373	31,773	30,087	1,685	5.3%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	31,378	8,944	8,944	8,848	95	1.1%
Office Expenses	3,741	3,580	3,383	3,383	0	0.0%
Transportation and Travel cost	581	1,415	1,339	1,052	287	21.4%
Maintenance and Repairs	655	800	861	932	-71	-8.3%
Materials and Supplies	16	154	109	12	97	88.8%
Other Uses of Goods and Services	2,656	2,733	2,705	2,269	435	16.1%
Minor Capital Outlays	23,729	263	547	1,200	-653	-119.3%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	58,981	42,316	40,716	38,936	1,781	4.4%

Justification:

In 2023, the Department has utilized 95.6% of its revised Budget.

One of the Department's major achievement in 2023, was that savings were identified from Programme 1 and Programme 3's Goods and Services budget allocation and also from Wages and Salaries, to acquire two Biometric Enrollment stations. These two stations will be based in UK and France. This will help the Department to extend the enrollment services to Seychellois living in Europe.

In addition, with the aim of enhancing customer service delivery, the Department managed to acquire IT Equipment for the Customer Feedback system.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Citizen's Affairs Services				
Outcome:	Public satisfaction with the Department's citizen's affairs services				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P2: Citizen's Affairs Services					
1. Status of visitors and residents available in real-time	100%	99%	99%	99%	
2. % of vital events recorded same day	100%	100%	100%	100%	
3.. % of Passports issued within 3 days	90%	100%	100%	100%	
4. % of Dependent Permits issued within 10 days	98%	99%	99%	99%	
5.% Permanent Residence Permits issued within 90 days	98%	98%	98%	98%	
6.% Citizens application issued within 6 months	98%	90%	98%	98%	
7. % Identity Cards and Civil Status Certificates issued within 24 hours	100%	100%	100%	100%	
8. % of Work Permits issued within 7 days	98%	98%	99%	99%	

Table 4 Performance measures for Programme 3

Programme:	P3: Border Control, Surveillance and Processing				
Outcome:	Proper Control of movement of persons				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of visitor overstaying their conditions of entry	N/A	0.01%	0.01%	0.01%	Continuous efforts to have a credible overstay list
2. Number of illegal immigrants residing in the country	704	175	1000	1000	Late applications for renewal of permits
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of persons intercepted entering with falsified documents	18	15	10	5	The travel authorization declaration serves as a deterrent to individuals attempting to travel with a false travel document.
2. Number of passengers that are declared prohibited immigrants upon entry at the airport	199	100	200	228	Pre-vetting of passengers prior to their arrival. Information from the travel authorization system provides more in-depth profiling thus, detection of non-genuine passengers has increased.
3. Number of foreigners that have been deported from the country	126	160	100	137	Increase in enforcement visits being carried out.

Disaster Risk Management Division

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Policy and Management	6,451	7,013	6,605	1,755	4,851	-	408	5.8%
P2: Risk Reduction Management and Civil Protection	6,698	5,282	4,591	3,283	1,309	-	691	13.1%
P3: Planning, Intelligence, Research and Information Management	-	-	124	-	-	124	-124	0.0%
Total	13,150	12,296	11,321	5,037	6,159	124	975	7.9%

2. Strategic Overview of Entity

Mandate

The Disaster Risk Management Act 2014 establishes the DRMD as the National Office responsible for the effective management of Disaster through a comprehensive and integrated all-hazard approach and for matters connected therewith or incidental thereto.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Fully implement programmes in accordance with the National Disaster Risk Reduction Strategic Action Plan;	Partially	P2	Programmes being implemented progressively. The DRRSAP (Disaster Risk Reduction Strategic Action Plan); is set for 2030 and the programmes are long-term, thus the implementation is continuous.
2. Undertake risk and vulnerability profiling;	Partially	P2	Methodologies to undertake the profiling have been established. Data collection and collation are a challenge, due to absence of information management systems within respective MDAs.
3. Establish the Integrated Emergency Management and Co-ordination System;	Partially	P3	Emergency Operation Centre is not fully operationalise
4. Establish and commission the National Emergency Response Centre (NERC) and National Emergency Command (NEOC) for the effective co-ordination and management of emergencies;	No	P3	Insufficient funding from the allocated 2023 Budget to Establish the NERC and NEOC.
5. Review key sector plans; Port and Airport plans; and	Partially	P2	Plans drafted and initial workshop conducted with all stakeholders. Currently the Division is engaged with the respective sectors and stakeholders to operationalize the plan by having their standard operating procedure, which integrates with the respective plans.
6. Establish shelters to be used during a declaration of an emergency, or an alert, or in the event, or aftermath of an emergency, or a disaster.	Partially	P2	Initial meeting with various actors (or) associations of the private sectors conducted. Follow-up on their engagement is challenging. Project being developed with the Department of Tourism for training and development of small tourism establishment Emergency Response plans to show case best practice to attract private sector to engage.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Policy and Management	6,124	6,451	7,013	6,605	408	5.8%
P2: Risk Reduction Management and Civil Protection	2,855	6,698	5,282	4,591	691	13.1%
P3: Planning, Intelligence, Research and Information Management	815	-	-	124	-124	0.0%
Total	9,795	13,150	12,296	11,321	975	7.9%
Economic Classification						
CURRENT EXPENDITURE	9,623	13,150	12,296	11,196	1,099	8.9%
Compensation of Employees	4,486	6,553	5,254	5,037	217	4.1%
Wages and Salaries in Cash	4,486	6,553	5,254	5,037	217	4.1%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
					-	
Use of Goods and Services	5,137	6,597	7,042	6,159	883	12.5%
Office Expenses	1,642	1,458	1,574	1,574	-0	0.0%
Transportation and Travel cost	262	585	985	690	295	29.9%
Maintenance and Repairs	268	287	278	191	87	31.4%
Materials and Supplies	29	85	85	27	58	68.5%
Other Uses of Goods and Services	2,233	2,190	2,444	2,380	64	2.6%
Minor Capital Outlays	704	1,992	1,675	1,297	378	22.6%
CAPITAL EXPENDITURE	172	-	-	124	-124	0.0%
Non-financial Assets	172	-	-	124	-124	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	172	-	-	124	-124	0.0%
Total	9,795	13,150	12,296	11,321	975	7.9%

Justification:

DRMD remains in track towards achieving its strategic priorities, despite not receiving additional funding. The Division, through its stakeholders managed to obtain donation of some equipment and others at a discounted price, leading to an overall savings in the 2023 budget. This year DRMD took the initiative to conduct several workshops and meeting, as a means to gather all key partners under one roof, in order to implement different programme and situational analysis.

DRDM's biggest setback is not receiving funds for the establishing of National Emergency Response Centre (NERC) and National Emergency Operation Command (NEOC), which would have been for effective co-ordination and management of emergencies. In addition, Staff turnover remained an issue, there is a need to review the scheme of service. Furthermore, an overseas trip which was budgeted for the year 2023, was postponed to 2024.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 2

Programme:	P2: Risk Reduction Management and Civil Protection				
Outcome:	1. Increased understanding of risks among the population 2. Strengthened Disaster Risk Governance to manage disaster risks 3. Increased investment in Disaster Risk Reduction to enhance resilience				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P2:Risk Reduction Management and Civil Protection					
1. Information Management System established	N/A	25%	25%	0%	The IMS is an on-going project, potential supplier has been identified and it will be done in phase.
2. District risk profile updated through report and hazard mapping	N/A	24%	24%	10%	Some MDAs are not showing commitment towards Disaster Risk Reduction.
3. Vulnerable population profile updated through report and mapping	N/A	24%	24%	24%	
4. Strengthened DRMD-led committees and DRR secondment capacities	N/A	50%	50%	50%	
5. Enhanced DRR governance and organisational capacity of DRMD	N/A	50%	50%	40%	Lack of engagement by the stakeholder
6. DRR incorporated into MDAs' action planning	N/A	25%	25%	25%	
7. Public Awareness programme strengthened	N/A	25%	25%	20%	Due to insufficient staff to carry out the duties related to Public Awareness.
8. Appropriately equipped DRMD HQ building that is purposely built	N/A	30%	30%	0%	Pending decision to be collocated with the NISCC.

Seychelles Fire Rescue Services Agency

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	6,469	6,749	6,393	2,319	4,040	35	356	5.3%
P2: Emergency Operations	58,811	57,971	58,306	46,026	11,575	704	-335	-0.6%
P3: Fire Prevention and Safety	6,504	5,913	4,927	4,687	240	-	986	16.7%
P4: Lifeguard Services	5,048	4,698	4,303	3,681	622	-	395	8.4%
Total	76,832	75,332	73,929	56,713	16,477	739	1,403	1.9%

2. Strategic Overview of Entity

Mandate

The mission of the (SFRSA) is to protect and save life, property and environment from the effect of fires, hazardous or other emergency incidents. We will accomplish this mission. In collaboration with our partners and members of the public.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Improve response time to emergencies by Decentralising services;	No	P2	There was no provision for additional substations in the 2023 budget. Although, Anse Royale was opened, the Anse Boileau station had to be closed.
2.Ensure the professional development of all personnel to develop a quality workforce;	Yes	P1	Capacity building was done during the year with staff trained in Management, store management, health and safety.
3.Develop and implement an effective public education and sensitisation programme on safety and fire prevention;	Yes	P3	Public education and sensitisation was carried out at Kan Gard Block C Mont Fleuri and sensitisation made with occupants of 6 new housing estates on safety and fire prevention. Fire safety regulation validated and approved by cabinet.
4.Adopt appropriate technology to enhance service delivery; and	Partially	P2	Assessment was done on the asset requirement of the Agency and procurement was initiated. Though, the latest technology was not acquired due to lack of funds. In addition, Funds was provided to purchase radio equipment, which is still in procurement process.
5.Improve infrastructure and facilities and enhance responsiveness to the health and safety of all personnel	No	P1, P2	Assessment was done on the Infrastructure of the Agency and small repairs and maintenance was carried out on Praslin. There is a current restriction on Major Maintenance on the Victoria Main Station, impending relocation in 2026.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	322	467	77	209	133	172.7%
Fire Safety Training	176	262	76	184	108	142.7%
Sale of Fire incident report	2	5	1	1	-0	-25.0%
Standby with LPG Tanker	144	200	-	25	25	0.0%
Total	322	467	77	209	133	172.7%

Justification:

Lower collection from Sale of Fire Incidents Report due to less request for report from Insurance Companies. As for Standby Duty, the agency performed additional duties which was not forecasted due to reduced request for the service. With regards to Fire Safety Training, more companies and entities have shown interest in Fire Safety training in the 2nd Half of 2023.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	6,932	6,469	6,749	6,393	356	5.3%
P2: Emergency Operations	63,360	58,811	57,971	58,306	-335	-0.6%
P3: Fire Prevention and Safety	5,871	6,504	5,913	4,927	986	16.7%
P4: Lifeguard Services	4,180	5,048	4,698	4,303	395	8.4%
Total	80,343	76,832	75,332	73,929	1,403	1.9%

Economic Classification

CURRENT EXPENDITURE	78,658	76,107	74,572	73,190	1,382	1.9%
Compensation of Employees	52,891	60,159	57,259	56,713	546	1.0%
Wages and Salaries in Cash	52,891	60,159	57,259	56,713	546	1.0%
Wages and Salaries in Kind	150	180	180	163	18	9.7%
					-	
Use of Goods and Services	25,767	15,947	17,313	16,477	836	4.8%
Office Expenses	4,001	4,305	4,305	4,113	191	4.4%
Transportation and Travel cost	2,598	2,551	2,551	2,484	66	2.6%
Maintenance and Repairs	2,223	2,425	2,380	2,392	-12	-0.5%
Materials and Supplies	1,235	1,435	1,435	1,145	290	20.2%
Other Uses of Goods and Services	2,950	3,639	3,670	3,366	304	8.3%
Minor Capital Outlays	12,610	1,413	2,793	2,816	-22	-0.8%

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
CAPITAL EXPENDITURE	1,685	725	760	739	21	2.7%
Non-financial Assets	1,685	725	760	739	21	2.7%
<i>Building and Infrastructure</i>	1,685	725	760	739	21	2.7%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	80,343	76,832	75,332	73,929	1,403	1.9%

Justification:

The overall savings within the budget relates to greater efficiency within the agency, which led to achievement of the Strategic Priorities. The specific savings is under Programme 3 because of good management of their purchasing and stocking

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Emergency Operations				
Outcome:	Effective response to emergency incidents				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Reduction in the loss of life and property	59%	85%	85%	70%	Decrease of total emergencies from 167 to 165, but considerable increase in damages, due to increase in the amount of fire in buildings and domestic dwellings. Also, national incident recorded during 2023 incurred significant damage cost.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Amount of time taken to reach the scene	Within 10 minutes	Within 10 minutes	Within 12 minutes	Within 12 minutes	

Table 4 Performance measures for Programme 3

Programme:	P3: Fire Prevention and Safety				
Outcome:	1.Compliance with local safety regulations and measures (derived from International regulations) 2.Capacity enhancement on fire awareness and fire fighting				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Compliance with safety regulations and measures	85%	85%	85%	87%	Appropriate inspection programs in both offices on Mahe and Praslin. Additional staff and availability of transports to carry out the inspections, have contributed in the increase - It should be noted that SFRSA is waiting for the approval of the Fire Safety Regulations.
2. % of public trained	52%	83%	85%	65%	A total of 42 request for training from private as well as Government Institutions were received, in terms of basic fire safety training and use of firefighting equipment and evacuation procedures. Decrease is due to cancellation and postponement from certain organization.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Fire Prevention and Investigation					
1. Number of visits /inspections carried out	3421	2900	2900	4132	Appropriate inspection programs in both the Mahe and Praslin offices. Additional staff and availability of transports to carry out the inspection, have contributed in the increase.
SP2: Fire Training					
1. Number of individuals trained in basic fire safety	776	6500	3000	1867	A total of 42 request for training from private as well as Government Institutions were received in terms of basic fire safety training and use of firefighting equipment and evacuation procedures. Decrease is due to cancellation and postponement from certain organization. As from the 1st of July 2023, 26 new recruits started training to become fire fighters.

Table 5 Performance measures for Programme 4

Programme:	P4: Lifeguard Services				
Outcome:	Promotion of safety on the beaches				
Outcome indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of beaches with active lifeguard patrol	2	4	2	2	
Contributing indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% of drowning incidents on beaches covered by Lifeguard Services	0%	0%	0%	0.01%	The incident involved one drunk person, there was no sign of struggle from the lifeguard's point of view.
2. % of effectiveness response of other incidents on beaches covered	100%	100%	100%	100%	

EDUCATION PORTFOLIO

Ministry of Education

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	65,204	58,306	48,953	17,036	30,166	1,752	9,353	16.0%
P2:Education Services	240,672	231,152	211,732	19,939	190,996	796	19,420	8.4%
P3:Formal Early Childhood Care and Education	72,910	72,615	72,596	67,122	3,734	1,741	19	0.0%
P4:Primary Education	251,982	238,926	209,589	179,091	22,853	7,644	29,337	12.3%
P5:Secondary Education	290,361	273,929	229,364	181,374	47,990	-	44,565	16.3%
P6:Tertiary Non-University Education	131,138	126,888	118,436	59,816	54,351	4,269	8,452	6.7%
P7: Education Sector Development	10,127	12,617	9,293	6,574	2,409	310	3,324	26.3%
P8: Scholarship Administration	223,195	219,895	205,760	3,250	202,510	-	14,135	6.4%
Total	1,285,588	1,234,328	1,105,723	534,202	555,010	16,512	128,604	10.4%

2. Strategic Overview of Entity

Mandate

The Ministry of Education (MoE) is the principal advisor to the Government on education matters at the level of early childhood, primary, secondary, and tertiary education and training. The Ministry is also the main steward of the education system in that it:

- maintains a clear focus on the long-term health and performance of the system, ensuring that all leaders strive to make achievement possible and worthwhile;
- creates contexts for all parties in the system to deliver and fulfil the major intents of the Government in relation to education: and
- creates links and platforms for other sectors of the community, including the private and public, to network meaningfully towards facilitating achievements of all learners in Seychelles.

The system is designed to enable all learners to perform and succeed with minimum disruption. The design also permits the building of networks from all sectors and potential agents of the society. This Ministry works across boundaries both locally and internationally.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Strengthen mechanisms and empower personnel to enhance the institutionalisation of the devolution of responsibilities (autonomy) to educational institutions;	Partially	P1, P3, P4 and P5	The 11 pilot schools have completed 70% of their training and have reviewed their vision, mission and core values that reflect the transformation of the Education landscape. Roles and responsibilities of School Councils are being reviewed to provide clarity of their roles. Support to non-pilot schools by operations team is ongoing. However, the shift from a centralised to a decentralised system remains a challenge.
2. Strengthen technology-enabled infrastructure to enhance Technology Enabled Learning and Management in the education system in Seychelles;	Partially	P1, P2, P3, P4, P5 and P6	All schools are now connected to the fibre optic backbone and work started with one ISP to provide, managed wi-fi access in all educational institutions. The Ministry has commissioned an OPEN Distance eLearning centre to improve access to digital content. However, devices to enable access at school level needs to be addressed.
3. Implement a robust management and leadership strategy for teaching and learning within a conducive and enriching environment in the education system;	Yes	P3, P4 and P5	School leaders including deputies and middle leaders are being trained in the executive leadership development to foster culture of collaboration, ownership and commitment to the educational mission.
4. Implement a value-based education model for effective behaviour management;	Partially	P3, P4 and P5	The Ministry of Education has implemented a number of initiatives to promote a value based education and effective behaviour management. These include ethics education which has been piloted in 11 schools, implementation of Social Emotional Learning at Early childhood, inclusive education in 2 pilot schools, and anti-bullying initiatives in all schools.
5. Provide worthwhile teaching and learning experiences (including Technical and Vocational Education, and Training) for raising aspirations and achieving meaningful learning outcomes;	Partially	P3, P4 and P5	Schools have adopted a more holistic and pro-active approach to engage students in worthwhile learning experiences. TVET has taken a more prominent role through capacity building of teachers, however the new model could not be fully implemented due to inadequate infrastructure and other resources.
6. Strengthen strategies for teacher management and development;	No	P1, P2, P3, P4 and P5	All teachers have been sensitised on the teacher competency standards. Induction framework for NQTs will be shared with SITE for implementation in Q4 2024. Policy for in-service teachers award bearing training will be finalised in Q1 2024. Over 800 teachers in public schools have registered with the Teachers Council of Seychelles. Code of Professional Practice for Teachers has been finalised.
7. Develop and implement a comprehensive reconstruction/ renovation plan for educational institutions;	Partially	P1, P2, P3, P4, P5 and P6	The Seychelles Infrastructure Agency (SIA) could not tender all planned projects for execution in a timely manner due to lack of personnel and major delays in procurement and tender processes.
8. Engage stakeholders to contribute and actively participate in educational programmes and projects;	Yes	All programmes	Engagements with national and international partners have been sustained through various projects and initiatives which have contributed to the development and advancement of the education system.
9. Ensure access to training to meet the country's human resource needs.	Yes	All programmes	Access through training has been made possible through scholarships, formal award bearing training, Recognised Prior Learning (RPL), short courses, continuous professional development.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	4,319	3,140	3,206	3,130	-76	-2.4%
School Meal Fees	1,598	-	146	161	16	10.7%
Polytechnic School Fees	199	140	152	188	36	23.6%
Sales of Uniform	1,127	1,200	1,201	1,172	-29	-2.4%
Others	230	300	329	307	-21	-6.4%
Tertiary Fees	757	900	821	594	-226	-27.6%
Breaching of Contract	408	600	559	707	149	26.6%
Total	4,319	3,140	3,206	3,130	-76	-2.4%

¹With restructuring of the ministry in 2023, the actual 2022 incorporates figures for Tertiary Education Commission and Agency for National Human Resource Development.

Justification:

Since September 2022 only Secondary students are paying for school meal. There is more effective monitoring and control for payment, thereby showing a positive outturn in revenue collection.

The significant increase in the Polytechnic School Fees positive outturn is due to the constant reminders sent to parents and established consequences to non-adherence of payment.

For 2023, there was a revision in the priority list and thus there was no parental contribution for Tertiary Fees. Due to change in policy, some parents from previous years are not paying. The amount collected for Tertiary Fees are from students from previous years who are respecting their commitments.

Continuous effort has been made to compel debtors to honour their obligation, hence the increase in collection from Breaching of Contract.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	55,715	65,204	58,306	48,953	9,353	16.0%
P2:Education Services	190,116	240,672	231,152	211,732	19,420	8.4%
P3:Formal Early Childhood Care and Education	61,063	72,910	72,615	72,596	19	0.0%
P4:Primary Education	198,268	251,982	238,926	209,589	29,337	12.3%
P5:Secondary Education	236,992	290,361	273,929	229,364	44,565	16.3%
P6:Tertiary Non-University Education	109,258	131,138	126,888	118,436	8,452	6.7%
P7: Education Sector Development	5,795	10,127	12,617	9,293	3,324	26.3%
P8: Scholarship Administration	163,416	223,195	219,895	205,760	14,135	6.4%
Total	1,020,623	1,285,588	1,234,328	1,105,723	128,604	10.4%
Economic Classification						
CURRENT EXPENDITURE	980,749	1,193,703	1,171,703	1,089,212	82,491	7.0%
Compensation of Employees	489,729	576,035	556,535	534,202	22,333	4.0%
Wages and Salaries in Cash	489,729	576,035	556,535	534,202	22,333	4.0%
Wages and Salaries in Kind	38,349	45,701	45,701	41,726	3,975	8.7%
Use of Goods and Services	491,019	617,668	615,168	555,010	60,159	9.8%
Office Expenses	39,352	51,981	45,403	42,674	2,729	6.0%
Transportation and Travel cost	36,713	46,595	46,559	38,021	8,538	18.3%
Maintenance and Repairs	14,179	21,504	21,440	14,928	6,513	30.4%
Materials and Supplies	22,654	23,581	23,518	18,659	4,859	20.7%
Other Uses of Goods and Services	320,482	406,439	403,889	382,779	21,110	5.2%
Minor Capital Outlays	19,290	21,866	28,658	16,223	12,435	43.4%
CAPITAL EXPENDITURE	39,874	91,885	62,625	16,512	46,113	73.6%
Non-financial Assets	39,874	91,885	62,625	16,512	46,113	73.6%
Building and Infrastructure	39,193	91,885	62,625	14,268	48,357	77.2%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	681	-	-	2,244	-2,244	0.0%
Total	1,020,623	1,285,588	1,234,328	1,105,723	128,604	10.4%

With restructuring of the ministry in 2023, the actual 2022 incorporates figures for Tertiary Education Commission and Agency for National Human Resource Development.

Justification:

The Ministry is satisfied with the overall spending of 89.6% of the total budget allocation for the year 2023. Budget spent was in line with the Ministry's strategic priorities of which noticeable achievements are in the following areas:

- Training and professional development of staff in Open Educational Resources and ICT enabling staff to repurpose teaching and learning resources including lesson plans; training on school autonomy which has led to a change in mindset in the management teams of school
- Inclusive Education resources have been procured for both teaching and learning in two pilot schools (one secondary school and one primary school)

- Targeted training on some elements (types of leadership, management of human resource, accountability, decision making, etc.) for school governance and leadership
- Improved internet access through the installation of fibre optics and managed WIFI in educational institutions' enabling greater access to learning and teaching resources
- Engagements and networking with local (e.g. industry participating in the school skills development programme making it possible for students to acquire relevant skills in a field of interest) and international partners supporting in the development of a digital skills framework for schools, UNESCO and Commonwealth of Learning supported initiatives in ethics education (to help instill values in students), social and emotional learning (to enable teachers better understand the social and emotional learning of students), including open and distance learning (guiding learners to access learning resources)

However, Ministry acknowledges that there is room for improvement in creating a more conducive learning environment in educational institutions. There were setbacks in the execution of capital projects and maintenance of infrastructures due to various factors such as procurement delays, narrow window (holiday time) to undertake major projects, lack of mechanisms to synchronize and follow-up on the execution of capital projects. Nevertheless, the Ministry remains committed to find ways to ensure the effective use of allocated budget to deliver the mandate.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:		P2: Education Services			
		SP1: Institutional Support Services			
Outcome:		Improved quality of teaching, educational materials and support to schools			
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of schools implementing the curriculum as per established criteria	N/A	Baseline data to be established	Baseline data to be established	100%	All schools are implementing the national curriculum
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	N/A	Target	Revised Target	Outturn	
1. Number of qualified teachers recruited at primary and secondary levels annually	N/A	50	60	60	Target achieved, Primary 45, Secondary 15
2. Number of teachers making use of digital content to improve teaching and learning	N/A	950	1000	1100	Target achieved due to improved access and continuous training for teachers.
3. % of schools satisfied with the quality of instructional materials provided for curriculum implementation.	N/A	85%	90%	90%	Target achieved.
4. % of schools satisfied with the quantity of instructional materials provided for curriculum implementation.	N/A	Baseline data to be established	Baseline data to be established		Survey for 2023 is yet to be done.
5. Number of capacity building sessions conducted annually	N/A	21	30	71	Target exceeded.
6. % of schools satisfied with the quality of support provided as per their requests	N/A	Baseline data to be established	Baseline data to be established		Survey for 2023 is yet to be done.

SP2: Allied Education Services					
Outcome:	Improved quality of services in terms of Assessment and Examinations, Extra Curricular Activities, Education Needs and Support of Learners				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of schools recording an improvement in attainment in national and international examinations	N/A	60% primary school 90% secondary schools	60% primary school 90% secondary schools	38% primary school 24% secondary schools	Wide difference between revised target and outturn. Shortage of teachers and poor quality of teaching might have impede on the results.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of schools supported in the development of classroom formative assessment termly	N/A	Baseline data to be established	Baseline data to be established	24	Target not achieved. The outturn will be used to set baseline.
2. Number of schools implementing the new assessment model as per established criteria	N/A	Baseline data to be established	Baseline data to be established	Baseline data to be established	Due to the restructuring of the Ministry a new assessment model is to be developed to allow for baseline data to be compiled. To be rolled out in 2025, starting with sensitization in 2024.
3. Number of learners accessing specialised services	480	1400	1400	3,275	The significant increase has been due to the fact that schools have been assisted with SEN resources and the Special Needs Unit has been able to assist SENCOs at school level.
4. Number of schools with functional extra-curricular activities/ clubs	N/A	30	30	28	Target not achieved. Monitoring of ECA clubs should be strengthened further at school level.
5. Number of schools equipped with SEN resources as per established standards	35	15	36	36	Target achieved. All schools have been provided with basic materials.
6. Number of teachers demonstrating behaviour management strategies as per the Whole School Behaviour Management Policy	N/A	Baseline data to be established	Baseline data to be established	Baseline data to be established	Reviewed WSBMP is yet to be fully endorsed by Executive Committee.
SP3: Technical Vocational Education and Training					
Outcome:	Established new model of TVET and entrepreneurship education across the education system				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of educational institutions implementing new TVET model as per established criteria.	N/A	5	0		Due to new development, target will be set in 2024
2. Number of students acquiring the necessary competency to enhance their employability	N/A	250	250	250	Target met

SP3: Technical Vocational Education and Training					
Outcome:	Improved quality of services in terms of Assessment and Examinations, Extra Curricular Activities, Education Needs and Support of Learners				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of educational institutions with support structures in place to facilitate the implementation of new TVET model.	N/A	Baseline data to be established	Baseline data to be established	11	
2. Number of institutions with established partnership agreement with industry.	N/A	10	10	10	Target achieved
3. % of TVET learners (S5) who have completed a programme of training and in employment within 3 months of completing the programme.	35%	47%	47%	N/A	Data will be captured at the end of March 2024
4. % of TVET learners who access further training after completion of a programme	N/A	45%	45%	30%	A decrease due the low intake of TVET students on apprenticeship programmes
5. % of TVET teachers with minimum qualification	94%	95%	97%	97%	Target met because some 16 TVET teachers were trained in China and some qualified TE teachers were recruited
6. Number of educational institutions equipped with the essential (minimum) required specialist resources for TVET	N/A	20	8	3	Resources earmarked for secondary schools were not purchased as the resources were intended for the new TVET school, which unfortunately did not come to fruition.

Table 4 Performance measures for Programme 3

Programme:	P3: Formal Early Childhood Care and Education				
Outcome:	Improved performance in formal early childhood education				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of learners in P2 achieving the competency level in literacy	59%	92%	92%	65%	Target not achieved due to inconsistency in the teaching of reading.
2. % of learners in P2 achieving the competency level in numeracy	26%	92%	92%	37%	Target not achieved due to inconsistency in the teaching of numeracy.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of teachers scoring at least 75% on lesson planning as per established criteria	N/A	Baseline data to be established	Baseline data to be established		Rolled over to 2024
2. % of teachers scoring at least 75% on lesson delivery as per established criteria	N/A	Baseline data to be established	Baseline data to be established		Rolled over to 2024
3. % of management members scoring at least 75% on curriculum implementation leadership as per established criteria	N/A	Baseline data to be established	Baseline data to be established		Rolled over to 2024

Table 5 Performance measures for Programme 4

Programme:	P4: Primary Education				
Outcome:	Improved performance in primary education				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of learners in P6 scoring grade C and above in English	36%	45%	45%	39%	Shortage of qualified teachers and quality of lesson delivery.
2. % of learners in P6 scoring grade C and above in maths	25%	32%	32%	25%	Shortage of qualified teachers and quality of lesson delivery.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of teachers scoring at least 75% on lesson planning as per established criteria	N/A	Baseline data to be established	Baseline data to be established		Rolled over to 2024
2. % of teachers scoring at least 75% on lesson delivery as per established criteria	N/A	Baseline data to be established	Baseline data to be established		Rolled over to 2024
3. % of management members scoring at least 75% on curriculum implementation leadership as per established criteria	N/A	Baseline data to be established	Baseline data to be established		Rolled over to 2024

Table 6 Performance measures for Programme 5

Programme:	P5: Secondary Education				
Outcome:	Improved performance in secondary education				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of S5 leavers securing a place at the School of Advanced Level Studies	N/A	65%	65%	69%	
2. % of S5 leavers accessing a post-secondary programme	N/A	86%	86%	71%	There was a reduction of students meeting entry requirements
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of teachers scoring at least 75% on lesson planning as per established criteria	N/A	85%	85%	85%	Target achieved
2. % of teachers scoring at least 75% on lesson delivery as per established criteria	N/A	75%	75%	75%	Target achieved
3. % of management members scoring at least 75% on curriculum implementation leadership as per established criteria	N/A	90%	90%	90%	Target achieved
4. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 2nd language	46%	65%	65%	37%	Schools registered more students at Extended rather than Core Level. Cambridge threshold was higher than 2022.
5. % of learners in S4 opting for STEM subjects	N/A	75%	75%	75%	

Table 7 Performance measures for Programme 6

Programme:	P6: Tertiary Non-University Education				
Outcome:	Improved performance in tertiary non-university education and training				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of learners enrolled graduating in their respective programmes	N/A	95%	95%	95%	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of learners meeting entry requirements in their respective programmes of study	79%	75%	75%	71%	Learners results are low especially in English, Maths & Sciences
2. Number of full-time learners enrolled by gender	N/A	Male: 1030 Female: 2100	Male: 1030 Female: 2100	Male: 1197 Female: 2305	More learners able to access Professional Centres through conditional offer.
3. Number of learners dropping out by gender.	N/A	Male: 65 Female: 135	Male: 65 Female: 135	Male: 46 Female: 80	Learners are committed to complete their programme
4. Attrition of academic staff	N/A	8	8	8	Target achieved
5.% of the ministry budget allocated to tertiary non-university education annually	N/A	14%	14%	14%	Target achieved
6. % of lecturers with minimum qualifications (1 level above the teaching level)	N/A	96%	96%	96%	Target achieved
7. Number of programmes accredited by Professional centre	121	120	120	120	Target achieved

Table 8 Performance measures for Programme 7

Programme:	P7: Education Sector Development				
SP1: Networks and Engagement					
Outcome:					
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of sustained beneficial partnership nationally	N/A	99%	99%	99%	Target sustained
2. % of sustained beneficial partnership internationally	N/A	84%	84%	84%	Target sustained
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of events organised annually	N/A	4	4	6	Target exceeded as new events organised on Socio Emotional Learning and School Leadership Seminar in the context of autonomy
2. Number of agreements signed between MoE and national partners annually	4	5	5	4	Target not met because it took more time to negotiate with local partners
3. Number of agreements signed between MoE and international partners annually	3	3	3	7	Target exceeded

Programme:		P7: Education Sector Development			
SP1: Networks and Engagement					
Outcome:					
Contributing indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
4. Number of staff participated in training offered by bilateral/ multilateral partners of MoE.	18	8	8	33	Target exceeded due to high demand in training in areas like TVET, Open and Distance Learning (ODL) and Education for Sustainable Development (ESD)
5. Number of educational institutions that are members of at least one international body	1	6	6	2	Target not met because it takes time to negotiate with international partners
6. Number of virtual education seminars/ fora hosted by MoE	N/A	2	2	0	Target not met because of lack of human resources to organise such events
7. Number of approved projects funded by national partners	N/A	3	3	6	Most projects funded in ESD by partners like Seychelles Investment Fund, Airtel, MCB, Ministry of Agriculture, Climate Change and Environment, Blue Economy and Hunt Deltel.
8. Number of approved projects funded by international partners	N/A	3	3	7	Target exceeded with main partners being UNESCO, Commonwealth of Learning (COL) and Organisation Internationale de la Francophonie(OIF).
SP2: Planning and Policy Development					
Outcome:		Improved educational planning and policy development that are grounded in research and underpinned by an effective and comprehensive data management system.			
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of quality data sources established across the education sector	100%	90%	100%	100%	The work started jointly with DICT in secondary state schools is ongoing.
2. % of educational policies developed	N/A	85%	85%	84%	Technical assistance provided to other Divisions of the Ministry to develop / review educational policies.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of schools' data processing officers trained to manage the data management system.	46	46	46	46	Training sessions were conducted throughout the year for all data management officers for the current system in place.
2. Number of educational institutions producing quality (reliable) data sets.	42	40	40	40	Continuous support visits were provided to data handlers in the system.
3. Number of educational institutions equipped with minimum data management tools and resources	46	40	40	40	All educational institutions are equipped with minimum IT facilities and an excel standardised template formalised by EMIS Section. However, in some institutions, the facilities need to be upgraded and maintained.
4. Number of researches conducted	N/A	3	3	5	Additional research assigned for informed decision making. Technical assistance provided on various committees at Ministry level to conduct research.

SP2: Planning and Policy Development					
Outcome:	Improved educational planning and policy development that are grounded in research and underpinned by an effective and comprehensive data management system.				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
5. Number of educational policies developed.	N/A	3	3	6	Technical assistance provided to other Divisions of the Ministry to develop / review educational policies.

Table 9 Performance measures for Programme 8

Programme:	P8: Scholarship Administration				
Outcome:	Ensuring access to meet the country's human resource needs				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % increase of scholarship awardees Graduating	18%	4%	4%	115%	The substantial increase in the 2023 outturn to 115% can be attributed to a combination of factors. In 2020, 169 scholarships were awarded, with the expectation that most recipients would complete their undergraduate studies by 2023. However, the actual number of graduates in 2023 was 195. This discrepancy of 26 additional graduates suggests that students who were enrolled in longer courses, such as medicine, or those who extended their studies, as well as those who pursued master's degrees, also contributed to the higher graduation rate in 2023. It is important to note that in previous years, this indicator was incorrectly calculated, leading to lower reported figures.
2. % increase of students awarded scholarship	19.60%	60%	60%	30%	The difference is due to fewer eligible applicants for that year. Furthermore, several graduates who came out amongst the best 5 from professional centres did not take their scholarship.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of graduates	290	160	160	195	The explanation given for outcome indicator 1 explains the positive outturn.
2. Number of students awarded scholarship	209	335	335	272	Fewer students qualified based on the existing policy.

Seychelles Qualifications Authority

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	4,247	4,228	4,269	1,092	3,177	-	-42	-1.0%
P2:Quality and Compliance	5,380	5,400	5,025	3,827	1,198	-	375	6.9%
Total	9,627	9,627	9,294	4,919	4,375	-	333	3.5%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Qualifications Authority (SQA), a Category 2 Budget Dependent Public Body, in line with the provisions of the Seychelles Qualifications Authority Act, 2021 is to develop, implement and maintain a national qualification framework (NQF) and to provide for quality assurance of the education and training system nationally.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Review legal and regulatory instruments to meet requirements of the SQA Act 2021, and review existing and develop new manuals and operational instruments to be on a par with national and international developments in education, quality assurance and qualifications frameworks;	Yes	P1	
2. Provide guidance and support to providers to expedite the processes of programme accreditation, school inspection and institutional accreditation;	Yes	P2	
3. Strengthen the capacity of the SQA to deliver on its mandate, meet functional requirements, and improve service delivery;	No	P2	This strategic priority has been partly attended to. The Authority did not secure a budget to recruit. Also, the planned transfer of an officer from the MoE to SQA to occupy the post of Principal QA Officer for Registration did not materialise.
4. Establish mechanisms and processes for registration of tertiary education and training providers and other providers of post compulsory education and training;	No	P2	Could not secure an officer for Registration as explained previously.
5. Improve the institutional quality assurance standards by monitoring compliance with the provisions of the SQA Act 2021; and	Yes	P2	
6. Ensure the continued active involvement of the Authority in the development of the ACQF.	Yes	P1	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	961	505	812	901	89	10.9%
Certify True Copy of Qualifications	73	100	55	51	-4	-6.9%
Evaluation of Qualifications	712	300	652	701	48	7.4%
Recognition of Prior Learning	176	105	105	149	44	42.1%
Total	961	505	812	901	89	10.9%

Justifications:

Certify True Copy of Qualifications:

Request for the service has reduced significantly in view that companies are now opting for the evaluation service to meet the requirement for Gainful Occupation Permit (GOP). This is because it is now clear for Immigration Department and companies that it is evaluation that informs on the authenticity and NQF level of a qualification.

Evaluation of Qualifications:

The increase in revenue is mainly attributed to an increase in fast track requests which has a higher fee than regular requests.

Recognition of Prior Learning:

There were 54 new enrollments, which was more than anticipated. The enrolment of a group of Childcare Assistants had not been foreseen.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	3,398	4,247	4,228	4,269	-42	-1.0%
P2:Quality and Compliance	4,541	5,380	5,400	5,025	375	6.9%
Total	7,940	9,627	9,627	9,294	333	3.5%
Economic Classification						
CURRENT EXPENDITURE	7,940	9,627	9,627	9,294	333	3.5%
Compensation of Employees	4,318	5,182	5,182	4,919	263	5.1%
Wages and Salaries in Cash	4,318	5,182	5,182	4,919	263	5.1%
Wages and Salaries in Kind	-	-	-	-	-	0.0%

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Use of Goods and Services	3,621	4,445	4,445	4,375	71	1.6%
Office Expenses	545	595	547	477	70	12.9%
Transportation and Travel cost	170	300	415	357	57	13.8%
Maintenance and Repairs	136	209	254	292	-38	-15.0%
Materials and Supplies	4	6	6	1	4	73.6%
Other Uses of Goods and Services	2,535	3,164	3,053	3,010	43	1.4%
Minor Capital Outlays	232	171	171	237	-66	-38.8%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	7,940	9,627	9,627	9,294	333	3.5%

Justification:

The Seychelles Qualifications Authority was able to operate within the allocated budget and no additional funds were requested. All planned activities within programmes were implemented. The savings were used primarily to ensure continued quality in service delivery, for example, investing in a server for monitoring and better storage of information, and for accountability and communication purposes. There were no major challenges associated with the allocated budget.

4. Performance Information

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Quality and Compliance				
Outcome:	Providers are compliant with SQA regulations and requirements, resulting in improved institutional quality				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of tertiary education and training providers with all programmes validated/accredited	70%	90%	80%	70%	There were no additional providers with all programmes accredited
2. % of tertiary education and training providers accredited	64%	82%	73%	73%	Target achieved
3. % of tertiary education and training providers re-accredited upon expiry of accreditation status	18%	18%	18%	18%	Target achieved
4. % of unit standards based qualifications and part qualifications approved	72%	82%	81%	80%	The SQA experienced delay in obtaining endorsement from the industry, otherwise the target would have been met.
5. % of performing public schools	49%	50%	50%	53%	The number of performing schools was higher than anticipated

Programme:	P2: Quality and Compliance				
Outcome:	Providers are compliant with SQA regulations and requirements, resulting in improved institutional quality				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P2: Quality and Compliance					
1. a) Number of programmes/ courses with full validation/accreditation status as at end of each year	122	126	130	150	There was a significant number of programmes both new and existing as well as 4 credit bearing short courses that were submitted for accreditation
1. b) Number of programmes/ courses reviewed and revalidated upon expiry of validation/accreditation status	14	18	18	21	More than the anticipated number of programmes nearing the end of their accreditation status were submitted for re-accreditation
2. Number of accreditation and monitoring visits per year	3	3	3	3	Target achieved
3. Number of unit standards based qualifications and part qualifications reviewed, developed and approved as at end of each year	57	65	64	63	The SQA experienced delay in obtaining endorsement from the industry, otherwise the target would have been met
4. Number of public schools whole inspection and return visits per year	9	10	10	10	Target achieved

Institute of Early Childhood Development

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	7,416	9,154	9,427	1,822	5,999	1,606	-273	-3.0%
P2:Early Childhood Care and Education	32,779	32,369	32,451	1,719	30,724	8	-82	-0.3%
P3:Co-ordination, Evaluation and Research	962	970	843	501	341	-	128	13.1%
P4:Advocacy, Communication and Information	709	709	664	390	274	-	45	6.3%
Total	41,865	43,202	43,385	4,433	37,338	1,615	-183	-0.4%

2. Strategic Overview of Entity

Mandate

The Institute of Early Childhood Development (IECD) is the institutional anchor for Early Childhood Care and Education (ECCE) in the country. The IECD's mandate is to provide co-ordination, leadership and strategic direction for early childhood development at national level, and advise Government on policy issues and programmes relating to early childhood development. It is also responsible for regulating the childminding services for children aged 0-4 years; undertaking research to inform policy formulation, programme and standards development; promoting and advocating the importance of early childhood development; and additionally, overseeing and managing the new financial assistance scheme for registered childcare services, in collaboration with the relevant partners and stakeholders.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Increase compliance with legal requirements and established standards (in the non-compulsory education 0-5 years);	Partially	P2	<p>(1) Enacted regulation for Home-based Childcare Services: This priority has not been achieved in its entirety in view of unanticipated delays. However, some progress has been made. A technical committee with representatives from ECCE Sectors was set up; some sessions conducted on existing National Standards for Home-based Child Care Service Regulations (2016), to align it with new provisions in the ECD Act 2022; a draft regulation expected in the first half of 2024.</p> <p>(2) Enacted new regulation for Centre-based Childcare Services: A Draft Regulations on National Standards for Centre-based Child Care Services has been formulated. It will be presented at cabinet during first quarter of 2024 and implementation expected in the second quarter of 2024.</p>

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
2. Optimise multi-sectoral partnership and coordination for effective programme implementation and service delivery; and	Yes	P3	<p>The National Action Plan ECCE 2023-2024 was developed through a collaborative effort, published and launched in July 2023. More than fifty percent of the sectoral projects in NAP for 2023 has been implemented, which showed a positive trend.</p> <p>In addition, the national strategy for ECCE – the Seychelles Framework on ECCE (2023) was published and officially launched at the inauguration of the Institute as a Category 2 Institute under the auspices of UNESCO, in October 2023. These documents will contribute towards improvements in ECCE services and guide further advancements and innovations in early childhood in the respective line Ministries and Agencies and the country.</p>
3. Increase the number of childcare facilities in the community and fit-for-purpose infrastructure for IECD to deliver on its international mandate.	Yes	P1 and P2	<p>(1) Governance structure established: The signed agreement between the Government and UNESCO, to formalize IECD's new international mandate as a Category 2 Institute under the auspices of UNESCO, came into force on 1st June 2023. The IECD/UNESCO Centre of excellence was officially inaugurated on the 27th October 2023. Following which, the Governing structure was implemented with the setting up of the Governing Board; Chairperson and members appointed by the President of the Republic. The inaugural board meeting took place on the 25th October; four strategic priorities for implementation approved for the short and medium term.</p> <p>(2) Number of ECCE related initiatives overseas in collaboration with UNESCO: IECD participated in four international engagements for sharing and promotion of best practices in ECCE, as opposed of one (1) as planned. This include exploratory mission in a UNESCO Category 2 Centre Asia-Pacific Centre of Education for International Understanding (APCEIU) in South Korea (Feb 2023); UNESCO General Conference in Paris (Nov 2023); Meetings of Category 2 Centre in Paris (Nov 2023); and COP 28 in Dubai (Dec 2023).</p> <p>(3) Audit completed and baseline set: An audit to establish the needs of childcare facilities in the work places and community was undertaken. Four tourism establishments and two SOEs participated in the audit. A report of the audit is available and the result of which will be presented to relevant partners and stakeholders. The information collected will inform the formulation of a national policy for approval by cabinet and implementation in 2024 and 2025.</p>

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	4	160	160	54	-106	-66.4%
Registration fee for Childcare Services	4	160	160	54	-106	-66.4%
Total	4	160	160	54	-106	-66.4%

Justification:

Initially the registration fee was solely for Childminding Services (Home-based) as regulated by IECD. In 2023, the Ministry of Finance advised the inclusion of the Registration fee for Centre-based Childcare Services (Daycare) in the MTES. Until 31st December 2023, the institute has not received any revenue for new registration and renewal of Centre-based Service. The revenue was and is being collected by the Ministry of Education. IECD will start collecting revenue following the promulgation of the National Standards for Centre-based Regulation in the second half of 2024. The figure in the preliminary outturn column reflects revenue collected for Childminding Services (Home-based) only.

Consolidated Expenditure Outturn**Table 2 Consolidated expenditure outturn**

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	4,779	7,416	9,154	9,427	-273	-3.0%
P2:Early Childhood Care and Education	30,269	32,779	32,369	32,451	-82	-0.3%
P3:Co-ordination, Evaluation and Research	611	962	970	843	128	13.1%
P4:Advocacy, Communication and Information	258	709	709	664	45	6.3%
Total	35,917	41,865	43,202	43,385	-183	-0.4%
Economic Classification						
CURRENT EXPENDITURE	35,588	41,865	41,269	41,770	-501	-1.2%
Compensation of Employees	3,136	5,910	4,810	4,433	377	7.8%
Wages and Salaries in Cash	3,136	5,910	4,810	4,433	377	7.8%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	32,452	35,955	36,459	37,338	-879	-2.4%
Office Expenses	440	1,170	1,096	1,139	-43	-3.9%
Transportation and Travel cost	495	690	689	952	-263	-38.2%
Maintenance and Repairs	108	50	50	66	-17	-33.8%
Materials and Supplies	1	2	10	9	0	3.4%
Other Uses of Goods and Services	31,220	33,407	33,947	34,473	-526	-1.5%
Minor Capital Outlays	187	637	667	698	-31	-4.6%
CAPITAL EXPENDITURE	329	-	1,933	1,615	318	16.5%
Non-financial Assets	329	-	1,933	1,615	318	16.5%
Building and Infrastructure	-	-	1,933	1,503	430	22.3%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	329	-	-	112	-112	0.0%
Total	35,917	41,865	43,202	43,385	-183	-0.4%

Justification:

The IECD/UNESCO Category 2 Institute (IECD/C2-I) implemented with success ten (10) major actions featured in the Lower-Level Strategic Planning Results Framework of its strategic priorities set out for 2023, and these are featured in the 'Performance Measures' Section. In addition, a few complementary activities and initiatives (Strategic Priorities 2022-2024 Table) has contributed towards the overall attainment of the Strategic Priorities in the MTES/PPBB Statement 2023.

Compared to 2022, The IECD/C2-I has recorded some major achievements and outturns. Some of the key actions under Programme 2 – ECCE are:

- A positive trend resulted into a substantial increase of 10 percentage points (from 85% in 2022 to 95% in 2023), in the level of compliance of home-based childcare service providers to established national standards. This were through: (a) intensive and systematic implementation of the training programme and CPDs for both registered and prospective child care providers; (b) regular formal inspections and additional support, and (c) incentives in place for those with 100% compliance.
- Other promising outturns relate to the considerable increase in percentage of: (1) children ready for crèche/preschool from 83% in 2022 to 89% in 2023; (2) children assessed and (3) parent's participation.
- All of which, including the good advocacy and communication system in place, have resulted in positive trends in readiness level and overall educational profile of children entering crèche or preschool.

This success story is also attributed to the overall successful budget execution with a total of 0.1% variance in regards to 'revised budget to budget outturn'. This shows that all programmes, aligned with its strategic priorities and actions, were effectively implemented. Noticeable improvements in service delivery were noted and to some extent, the key sector challenges were addressed. It is worth noting that the IECD/C2-I's consistent efforts and hard work, and leadership in the application of the strategic priorities has led into tangible to actions, thus ensuring the young children's strong and winning start in life.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Early Childhood Care and Education				
Outcome:	High quality childcare services				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% level of compliance of home-based childcare service providers to established standards	85%	78%	78%	95%	Target successfully achieved. A considerable increase in compliance to the National Standards was recorded for 2023. Included are 20 Childminders reaching 100% compliance to the National Standards.
2. % of children ready for crèche /preschool education	83%	87%	87%	89%	Target positively achieved by an increase of two percentage points in 2023 and compared to 2022 by six percentage points. This shows a positive trend in readiness level and overall educational profile of children entering crèche or preschool over the past two to three years.

Programme:	P2: Early Childhood Care and Education				
Outcome:	High quality childcare services				
Contributing indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of Home-Based Service providers registered with IECD	75%	70%	70%	73%	Target achieved for 2023, and the Institute was able to register an additional of 13 new Childminders. However, registration was reduced by two percentage points as compared to 2022 but is not quite significant.
2. % of children assessed	92%	91%	91%	93%	Good progress recorded. The number of children assessed rose from 1195 in 2022 to 1214 in 2023, indicative of a two percentage increase and great partnership with parents.
3. % of parents responded to the parent's questionnaire	95%	86%	86%	99%	Target successfully achieved. A significant rise in parent participation was observed, with 1206 out of 1214 assessed responding to the questionnaire. Target surpassed expectations.

Table 4 Performance measures for Programme 3

Programme:	P3: Co-ordination, Evaluation and Research				
Outcome:	Effective implementation of programmes by ECCE sectors				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% of projects in the National Action Plan (NAP) ECCE successfully completed (two-year NAP)	81% (Completion of NAP 2021-2022)	N/A	N/A	N/A	This information will be available at the end of 2024 following the evaluation of NAP 2023-2024.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3: Co-ordination, Evaluation and Research					
1.% Key milestones completion(NAP 1st year implementation)	N/A	59%	59%	59%	Despite some sectors experiencing delays, implementation of projects was accelerated which resulted in attainment and maintaining of the revised target.
2. Number of research in ECCE conducted (for two-year period in IECD)	2	3	3	3	The target was successfully achieved. Three research projects completed and reports are available.
3. Number of workshops conducted for sectoral teams	2	2	3	2	6 th Edition the two-year NAP launched and mid-year progress review workshop conducted in August 2023. 1st year NAP implementation and progress workshop held in December 2023.

Table 5 Performance measures for Programme 4

Programme:	P4: Advocacy, Communication and Information				
Outcome:	Increased visibility of ECCE and sensitization of issues amongst the population				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of targeted audience showing understanding on ECCE issues (a new targeted survey every 3 years)	N/A	N/A	N/A	N/A	The survey will be conducted during the third quarter of 2024.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P4:Advocacy, Communication and Information					
1. Number of new targeted media advocacy programmes (as per established communication plan) per year	4	3	3	9	Target successfully achieved through the implementation of a variety of impactful programmes – in fact 6 more programmes than planned. These included a series of compelling individual campaigns revolving around celebration of the 10th year anniversary; the new international mandate & official inauguration of IECD as a Category 2 Institute under the auspices of UNESCO; raising awareness of the new ECD Act, 2022, and launch of the National Action Plan ECCE 2023-2024, amongst others. This significant milestone has helped to increase the visibility of ECCE and sensitization of issues amongst the population, and further boosted IECD's credibility as a professional, international organisation.
2. Number of sensitisation sessions for parents or guardians on ECCE (2 sessions per year per region)	1 (Trial Phase)	6	6	8	Two additional sessions were organised with a participation rate of over 100 parents in all regions on Mahe and Islands. Target achieved with success.

LANDS AND HOUSING PORTFOLIO

Ministry of Lands and Housing

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	23,792	23,942	23,248	10,659	12,589	-	694	2.9%
P2: Land Management and Administration	101,364	81,887	230,877	18,923	4,687	207,268	-148,990	-181.9%
P3: Housing Management	274,078	219,191	193,815	3,684	8,550	181,581	25,376	11.6%
Total	399,234	325,021	447,941	33,266	25,826	388,849	-122,920	-37.8%

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Lands and Housing (MLH) is to facilitate social, economic and environmental development through sustainable and efficient use of land resources; and to facilitate affordable housing opportunities to ensure all families become home owners.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Rebrand the Ministry and its Inner Island Office, incorporating interactive and fully digitalised systems automating customer service framework to provide an efficient, consistent and professional customer service to our clients	Partially	P1, P2 and P3	Systems are being developed and rolled out as and when, Customer center is in operation, new PABX system has been introduced late 2023 and operational January 2024. Challenge in the recruitment of key personnel to lead the re-branding.
2. Develop and implement a fully integrated digital information system comprising of online libraries of up to date policies, file management systems, correspondences and built in case processing applications	Partially	P2.1 and P3	Housing IS is ongoing and Lands is already engaged with DICT for tender. Budget constraints
3. Develop and maintain a complete inventory of all State land as a tool to facilitate proactive management of the land resource	Partially	P2	Changed approach and exercise started in November last year and is ongoing.
4. Improve transparency and enhance decision and performance through the establishment of Standard Operating Procedures (SOPs), setting SMART goals and targets and developing frameworks to monitor and evaluate performance at all levels	Yes	P1, P2 and P3	All SOP has been revised, process of setting targets and putting in place a more efficient monitoring and evaluation framework.
5. Further develop the housing and land bank projects into a more sustainable model	Partially	P2.1 and P3	Work is ongoing for the right size of affordable housing versus the current cost of construction. Engagement with stakeholders is ongoing to look at other systems component. Work also has started on the land bank projects portfolio and integrated design to maximize cost of infrastructure.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
6. Develop the manpower base through capacity building, competency development and identifying gaps for training and development within a clear succession plan, with the aim of improving the quality of staff within the Ministry and localising most posts	No	P1, P2 and P3	Preparatory work (data gathering) has started.
7. Focus on a targeted recruitment strategy based on quality rather than quantity, enhance the sense of belonging and team bonding, and invest in human resource development	Yes	P1, P2 and P3	Ongoing.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	67,476	84,732	92,295	239,830	147,535	159.9%
Planning Fees	-	-	-	-	-	0.0%
Survey Fees	213	250	235	251	16	6.9%
Maps and Prints	153	175	177	155	-22	-12.3%
Miscellaneous	7	5	16	19	3	21.9%
Property Transfer Fees	6,842	9,885	7,598	6,224	-1,375	-18.1%
Short term Rent of Land and Buildings	3,064	2,000	2,458	2,461	3	0.1%
Royalties from Land Marine	-	-	-	-	-	0.0%
Rent of Independence House	108	128	117	121	4	3.1%
Long Term Lease - Land & Building	48,688	63,788	71,316	218,084	146,767	20.8%
Sale of State Lands	2,530	2,500	536	725	189	35.2%
Sale of Plots (Land Bank)	5,872	6,000	9,841	11,791	1,949	19.8%
Total	67,476	84,732	92,295	239,830	147,535	159.9%

Justification:

The Ministry collected revenues above the revised budget by 159.9% as stated below.

The item listed below were line items with significant variances above the revised budget projection;

- Sale of State Lands – There has been an increase which is due to application of market value for the sale of encroachments on state land (illegal).
- Sale of Plots (Land Banks) - There has been an increase in revenue collection for Land Bank, this is due to the surge of application being sorted out by the Ministry. Survey work has been completed, parcel allocated to client and payment are being effected promptly.
- Long Term Lease-Land & Building - Collections were above the budget and this relates to the lease of Long Island and also collections with regards to review on lease.
- Miscellaneous - Publication fees and reclamation fees for survey had an increase given that the Survey section had more unforeseen cases for processing.
- Maps and Prints – Less demand for maps and prints.

- Property Transfer Fees – Given the decrease in cases for Sanction application, processing and duty fees, the Ministry did not collect sufficient revenues to meet the projected budget.

The Ministry will place more emphasis on the collection of debt, the Ministry has changed its strategy by prioritising the recruitment of a debt collector and to focus on it as a daily activity.

Most of the debtors are long overdue debts even though it was advertise in the nations and on TV. No one came forward to pay their debts so standard procedures are being followed to recover the debts, which includes legal actions.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	20,585	23,792	23,942	23,248	694	2.9%
P2: Land Management and Administration	47,436	101,364	81,887	230,877	-148,990	-181.9%
P3: Housing Management	8,112	274,078	219,191	193,815	25,376	11.6%
Total	76,132	399,234	325,021	447,941	-122,920	-37.8%
Economic Classification						
CURRENT EXPENDITURE	50,203	66,632	65,432	59,092	6,340	9.7%
Compensation of Employees	28,568	37,617	36,417	33,266	3,151	8.7%
Wages and Salaries in Cash	28,568	37,617	36,417	33,266	3,151	8.7%
Wages and Salaries in Kind	571	768	968	953	15	1.6%
Use of Goods and Services	21,635	29,015	29,015	25,826	3,189	11.0%
Office Expenses	5,363	5,565	5,807	6,128	-321	-5.5%
Transportation and Travel cost	912	1,846	1,791	1,278	513	28.7%
Maintenance and Repairs	2,364	2,157	2,152	1,955	197	9.1%
Materials and Supplies	70	193	155	82	73	46.9%
Other Uses of Goods and Services	8,554	17,115	16,322	13,019	3,304	20.2%
Minor Capital Outlays	3,800	1,370	1,820	2,411	-591	-32.5%
CAPITAL EXPENDITURE	25,930	332,603	259,589	388,849	-129,260	-49.8%
Non-financial Assets	25,930	332,603	259,589	388,849	-129,260	-49.8%
Building and Infrastructure	-	212,729	197,729	181,581	16,148	8.2%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	25,930	119,874	61,860	207,268	-145,408	-235.1%
Total	76,132	399,234	325,021	447,941	-122,920	-37.8%

Justification:

Overall, the preliminary outturns exceeded the revised budget resulting in the overspending of the budget. The savings were vired into other programs to finance emerging unforeseen priority activities in support of the strategic objectives; of digitization and equipping sections to be more efficient. No adverse effects were observed.

Compared to 2022, the Land Department concluded more land transactions that resulted in a sale. That is reflected in the increase in revenue. In contrast, a lot more cases was closed in 2022 some of which did not resulted in a cash transaction.

In the third quarter of 2023, the land management section was restructure to bring in more efficiency in the operations and have a good separation of case processing streams in line with the strategic priority of the Ministry. The change will have a direct impact on delivery but the KPI 1(500 case closed yearly) needs to be revised to reflect the statistics and performance of the past two years. The re-alignment and sustainability of the land bank program will ensure better planning such that we maximize the execution of PSIP budget and improve on the number of plots made available.

There has been consistent improvement in Survey and GIS under the program which indirectly contributed towards the overall efficiency of the program and its deliveries. Technological investment and capacity building in the two sectors will need to be prioritized in line with the strategic priorities. An Information system is also a critical component that will need to be put in place within the Department. The above two interventions will help to provide more tools for Lands Management to deliver on its KPI, improve case management and deliveries on projects.

Compare to 2022, the Housing Department managed to oversee the delivery of 155 affordable units in different parts of the country compared to a revised target of only 90 in 2023 which represent an increase of approximately 70%. This was possible due to increased budget and also better implementation schedule of construction schedule by SIA.

Year 2023 also saw a significant increase in the percentage of loan applications processed (64.8%) compared to the revised target of 40% and this is largely due to the more efficient processing of loans by Housing Department and the reduction of personal contribution from the 7% to 5% which cause an increase in the number of applicants coming forward.

The Housing sector is quite concerned by the implementation rate of housing projects by SIA which stands at around 35.8% and this is largely due to delays in tender processes and also procurement procedures especially when there are appeals against decision of the tender board.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2.

Programme:	P2: Land Management and Administration				
Outcome:	Sustainable land management				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: State Land Management					
1. Closing of 1500 land allocation cases per year	N/A	90%	N/A	40%	Delays in processing of cases including views from referral agencies and survey works that resulted in fewer cases reaching the closing stage. There were 601 cases closed for the year.

Programme:	P2: Land Management and Administration				
Outcome:	Sustainable land management				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: State Land Management					
2. Recovery of 70% of lease debt from beginning of financial year	N/A	85%	25%	25%	Delays in processing cases for legal action to recover debt.
SP2: Spatial Data Infrastructure and Surveying					
1. % of Government cases lodged and approved within 8 weeks.	N/A	40%	75%	100%	All government cases lodged were approved within 6 weeks.
2. Fix 35 control points in a year (primary, secondary or tertiary control points)	12	75%	80%	50%	8 control points fixed first half 2023, 8 second half 2023 (Providence, Praslin and Mahe). Lower outturn given Geodetic Surveyor still under recruitment.
SP3: Geographic Information Services (GIS)					
1. Number of visits on the Web GIS	82,792	>40% per quarter	No revision	100%	Targets has been over by 4318 hits on the Web GIS for the year. Target was 15,553 hits but achieved 19,871 hits.
2. Average time taken in hours to respond to requests	11.2 hours	Within 9 hours	No revision	100%	On average for the year, it took us 5.5 hours to respond to queries. Target was achieved.
3. Number of community outreach completed	15	≥ 10	No revision	100%	The Ministry organized 19 outreach programmes in 2023 (4 more than what was targeted). This is mainly with schools, Seychelles Agricultural Agency, DSAPTR (Ex APDAR, DRMD, Tourism Department, LWMA, MNA & DA Team Cascade, etc. Target achieved.

Table 4 Performance measures for Programme 3.

Programme:	P3: Housing Management				
Outcome:	Increased access to housing products				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of current housing applications to be assisted based on existing demand	9%	4%	5%	7.58%	Despite significant number of cancellations of 20% managed to still meet the target

Programme:	P3: Housing Management				
Outcome:	Increased access to housing products				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3: Housing Management					
1. Number of houses Allocated / Assisted:					
(a) Condominium	24	40	40	20	So far 20 units allocated whilst remaining outstanding other 20 units to be completed in 2024.
(b) Mid-range Condos	-	48	48	0	Unforeseen delays in construction and legal processing. The challenge has been resolved and expected start of project by 2nd quarter
(c) Affordable housing	68 Units	50 units under local and 12 under Foreign	90 units	155 units	Good management of reallocate houses upon transfers. Decrease in the number of new applications thus resulting in an increase of allocation to existing applicants.
2. % of loan applications processed	N/A	40%	40%	64.48%	Increased number of processed cases as a result of a reduction in the applicant loan personal contribution from 7.5% to 5%.
3. % of cases updated (against total):					
(a) Condominium	N/A	100%	100%	100%	
(b) Mid-range Condominium	N/A	100%	100%	100%	The initial target to be documented was 550 applicants and all the clients details and profile was captured and updated by October 2023.
(c) Affordable housing	N/A	90%	95%	100%	5% variance above target due to good allocation of resources and planning that allowed us to capture the details of more clients against what was projected.

Seychelles Infrastructure Agency

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Infrastructure Support	108,844	122,444	77,373	34,724	8,076	34,573	45,071	36.8%
Total	108,844	122,444	77,373	34,724	8,076	34,573	45,071	36.8%

2. Strategic Overview of Entity

Mandate

The Seychelles Infrastructure Agency (SIA) provides technical services for civil engineering and construction projects. The technical services comprise of: structural surveys, appraisals of projects, concept planning, detailed design, cost estimates, procurement of construction services through tendering, tender evaluation reports, and supervision during construction. SIA also provides property management and maintenance services to ministries and government departments administering buildings and properties. In addition, it provides services to the Property Management Corporation (PMC) for projects where it does not have inhouse technical capacity. The services are provided to ministry departments which do not have an in-house Project Implementation Unit. Services are provided to all ministries and departments, but exclude the transport sector which is covered by the Transport Department, and commercial state owned enterprises aside from assistance given to PMC.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Review SIA procedures and systems for better co-ordination and consistency in discharging of its functions and mandate	Yes	P1	This is an ongoing process. SOPs targeted for 2023 completed and being implemented. New set of SOPs for 2024 being formulated.
2. Achieve successful migration (relocation) of the SIA operations so that all resources are located at a common location	No	P1	Tender was completed in July 2023. However, an extended challenge process resulted in a delay up to end-2023. Project expected to be completed by mid-2024.
3. Build up the administrative capacity of the Agency which currently comprises of primarily technical staff	Yes	P1	Admin Unit set up with two staff and dedicated Financial Controller for SIA has been recruited. This has maximized available budget for administrative staff.
4. Digitalise the work done by the Agency through the acquisition and implementation of a cloud-based data and project management platform to improve efficiency and ensure accountability throughout the Agency	No	P1	Procurement process has started and conversation with preferred supplier is progressing well. First phase of system to be in place by 3 rd quarter. The SOPs have been defined for 2023, the Agency had to accordingly modify the scope of the supplier to match with new requirements.
5. Improve on quality control and performance of contractors with the aim of improving service delivery to the beneficiary organisations	Yes	P1	Also, a continuous process, however, there has been a marked improvement on the majority of projects highlighted by the reduction in defects and notices to correct as well as an improvement in the delivery timeframe on projects.
6. Implement all infrastructure development with an emphasis on completing projects within budget and time	Yes	P1	Though KPIs for these criteria were not previously being measured, there has been a significant improvement on projects being completed within budget and on time.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
7. Conduct research into and explore the implementation of alternative construction technologies with a view to reduce the cost of construction as well as the time taken for implementation without compromising the quality	Yes	P1	Multiple technologies being pursued after visits internationally to factories and manufacturing plants as well as discussion with local suppliers on alternative materials and construction methodologies.
8. Fill gaps for specialist fields to enable planning and implementation of major national projects in a fully integrated manner with more control, while keeping the focus on staff	No	P1	Difficulty in recruiting staff in such fields. Positions were advertised multiple times but a lack of capacity on the local market and insufficient financial package for foreign prospects have made it difficult.
9. Maximise the appropriated Capital Budget to deliver priority projects across the public sector by ensuring better planning and co-ordination (in-house and externally).	No	P1	Challenges still remain with defining the project scope efficiently and the lengthy procurement process is also a concern. Limited human resources have also contributed and the 7 th December disaster affected execution rate for December which is historically the highest month.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 3 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Infrastructure Support	175,195	108,844	122,444	77,373	45,071	36.8%
Total	175,195	108,844	122,444	77,373	45,071	36.8%
Economic Classification						
CURRENT EXPENDITURE	40,037	52,082	48,182	42,800	5,382	11.2%
Compensation of Employees	32,201	41,116	37,216	34,724	2,492	6.7%
Wages and Salaries in Cash	32,201	41,116	37,216	34,724	2,492	6.7%
Wages and Salaries in Kind	2,027	2,616	2,516	1,620	897	35.6%
Use of Goods and Services	7,837	10,966	10,966	8,076	2,890	26.4%
Office Expenses	1,492	2,673	2,633	1,997	635	24.1%
Transportation and Travel cost	630	1,933	1,823	1,419	405	22.2%
Maintenance and Repairs	289	1,430	1,215	623	592	48.7%
Materials and Supplies	13	-	15	-	15	100.0%
Other Uses of Goods and Services	532	1,323	1,788	1,420	368	20.6%
Minor Capital Outlays	2,854	991	976	998	-21	-2.2%

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
CAPITAL EXPENDITURE	135,157	56,762	74,262	34,573	39,689	53.4%
Non-financial Assets	135,157	56,762	74,262	34,573	39,689	53.4%
<i>Building and Infrastructure</i>	135,117	56,762	74,262	32,129	42,133	56.7%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	41	-	-	2,444	-2,444	0.0%
Total	175,195	108,844	122,444	77,373	45,071	36.8%

Justification:

For Compensation of Employees, the primary cause of underspending was due to delayed recruitment or unavailability of relevant personnel leading to the posts remaining vacant. This also has a direct impact on housing for the staff since the main areas where recruitment was slow or incomplete were for posts expected to be filled by expatriate staff. Additionally, the lag time in replacing leavers also contributed to underspending. However, other transactions under this budget line such as promotions and processing of allowances, was done in a timely manner.

For Use of Goods and Services the majority of the underspending can be directly attributed to the fact that SIA was unable to complete the move to the new premises at Bel Ombre. Funding for a shuttle bus for staff was largely unused and funds for landscaping, electricity and water were greatly underutilised as the Agency continued to maintain an uninhabited facility. Under Other Uses of Goods and Services, the delay in finalizing the new digital platform led to underutilisation of license fees. For minor capital outlays, SIA were able to maximize the budget as the Agency purchased all the new furniture and other equipment required for the new premises and were able to store them on site despite the pending renovation works.

For Capital Expenditure, the delay in awarding the Ile Du Port Infrastructure project due to the effects of the 7th December Explosion on contractors bidding for the project has a significant impact due to our inability to pay an Advance payment on the project. Coupled with the fact that SIA's new headquarters renovation did not take place, this caused a significant underspending on the Capital Projects.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Programme:	P1: Infrastructure Support				
Outcome:	Effective and efficient project procurement				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Percentage projects completed within contract sum	N/A	50%	50%	68%	SIA has managed to tighten up on paperwork as well as design standards which has helped in achieved better results than those targeted.

Programme:	P1: Infrastructure Support				
Outcome:	Effective and efficient project procurement				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: Infrastructure Support					
1. Average number of variations per project	N/A	10	10	4.6	Variations have been well controlled through better documentation and better project planning. However, this has led to a delay in project preparation instead.
2. Average % age cost overrun on projects	N/A	20%	20%	12%	Though better project management has helped, this figure is still higher than the ideal. However, there is a significant improvement.
3. Percentage projects with contractual claims by the contractor.	N/A	15%	15%	2%	These have reduced considerably through better project preparation. The target set for 2023 was too low in hindsight.
Outcome:	Effective and efficient project procurement				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Percentage projects procured within set target	N/A	60%	60%	38%	Delays in project preparation due to finalisation of client requirements, dealing with project backlogs and staffing gaps.
Contributing Indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Architectural design completed and approved in line with SOP targets.	N/A	60%	60%	54%	Challenges remain in defining a clear scope and ensuring that MDA's requirements remain within budget. It is mainly the smaller projects compensating for delays on the larger projects.
2. Engineering design completed and approved in line with SOP targets.	N/A	60%	60%	58%	Staffing gaps in 2023 has resulted in delays in completing engineering designs. Delays on the architectural designs have also led to a build-up of backlog.
3. BOQ and Contract document prepared in line with SOP targets.	N/A	60%	60%	48%	Delays in design works have had a knock-on effect on planning works on the preparation of BOQs. Lack of staff has also hindered progress.
4. Procurement process timeline within SOP targets.	N/A	60%	60%	35%	The Agency targeted a very tight streamlined procurement timeline, however this is almost always impossible. Even the 35% is mainly small projects done through an internal procurement process.
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
3. Percentage projects completed within contract timeframe	N/A	50%	50%	63%	There has been a marked improvement on project delivery once projects start. Allowances are made for delays due to additional works or other factors outside a contractor's control. This shows better project management is having an impact.

Outcome:	Effective and efficient project procurement				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Percentage of capital expenditure completed	N/A	70%	70%	47.4%	Overall challenges in the above outcomes have all contributed to a lower than expected overall project execution rate.

Planning Authority

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management & Administration	7,506	7,255	6,871	2,148	4,723	-	384	5.3%
P2: Land Use Policy and Planning	2,910	2,902	2,707	2,480	228	-	195	6.7%
P3: Development Control	7,967	7,876	7,819	7,622	197	-	58	0.7%
Total	18,384	18,034	17,397	12,249	5,148	-	637	3.5%

2. Strategic Overview of Entity

Mandate

The Seychelles Planning Authority is mandated under the Physical Planning Act 2021, to regulate construction development and uses of land that create the built environment of Seychelles. It does this through:

- o Considering physical development proposals within the territories of Seychelles;
- o Monitoring approved physical development and dealing with illegal development within the territories of Seychelles; and
- o Preparing and producing land use and development plans for the territories of Seychelles.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Finalize the review of all regulations that support the Physical Planning Act, by working closely with the Attorney General's Office;	Yes	P2	7 Out of the 8 regulations have been finalized and is now in force. 1 last Regulation (Building Regs) is being finalized
2. Complete the review (in terms of assessment and consultations) and make available to the public all 26 district land use Plans;	Partially	P2	The work in finalizing all the LUPs is ongoing as we gather date, undertake consultations and assign status to individual parcel numbers.
3. Finalize stakeholder consultations and develop a road map for the full operationalization of Seychelles Strategic Land Use Development Plan in line with production of the district land use plans;	Partially	P2	This task runs alongside the LUP production
4. Conduct stakeholder consultations on the full implementation of the Victoria Spatial Development Plan, in particular the Victoria Waterfront and Traffic Management Plan for inner and greater Victoria;	Partially	P2	The Victoria Waterfront plan was finalized in 2023. Work in respect of the traffic management plan for inner and greater Victoria is ongoing alongside the Department of Transport and other responsible Ministries. The implementation is greatly affected by available budget and other factors, such as way leaves.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
5. Produce development plans for specific urban or sites of special interest;	Partially	P2	A number of development plans have been produced. This include the Perseverance open food market development plan. This work will continue every year, as specific area of interests come to fore depending on district plans and availability of budget.
6. Produce development plans/guidelines for all high residential growth/urban areas and redevelopment of residential sites for Greater Victoria;	Partially	P2	This work is ongoing as part of the LUPs reviews.
7. Finalize the Bill to set up professional and construction councils and assist in the setting up of the councils;	Partially	P1	The Construction Professional Council Act was passed in December 2022. The Authority is now working on the Contractors' Council Act.
8. Finalize the digitalization records of past planning applications;	Partially	P3.2	The exercise continues.
9. Produce new housing estate extension guidelines and emphasize on orderly housing extensions in areas where common guidelines are not feasible, as a means to reduce pressure for demand for housing on the Ministry of Lands and Habitat;	Partially	P2	Each year, a new estate is identified.
10. Improve efficiency in the Processing Unit in order to provide clients with top notch services;	Partially	P3.2	Improvement of the e-planning system is a continuous work. In addition, we initiated review of the scheme of service for the processing unit staff.
11. Sensitize the public on the mandate of the Authority through a digitalized media campaign using the website, YouTube, Instagram and Facebook pages, where information will be disseminated	Partially	P1	The Planning Authority have initiated active presence on our social media platforms. We will continue to do this to sensitize and educate the public on our work.
12. Enhance quality control in construction through capacity building of Development Control Officers, Engineers, Urban Planners, Planning Officers and Architects;	Partially	P2 and P3	Sessions were organized for our staff to better understand and grasp provisions of the Physical Planning Act. Some of our technical staff, also had the chance to participate in overseas short training sessions and workshops. We will continue with the training.
13. Improve collaborations and support work between agencies by working with the Authority's referral partners;	Partially	P3.2	Planning Authority continue to liaise with partner agencies and assist them where possible. Similarly, they also provide us with help, where they can. We will continue with this trend, as we see that our work is delivered in a smoother manner, when we do.
14. Sensitize students of schools and professional centres to aspire for careers in key required professional fields, such as urban planning, land use planning, engineering and architecture;	Partially	P1	Planning Authority had open day sessions with school students and placed emphasis on students' interactions during our sensitization activities during the course of last year. Other activities with post-secondary students are planned for this year.
15. Review the schemes of service for the various professional cadres in collaboration with the Public Services Bureau in order to	Partially	P1	This exercise was initiated in 2022 and continued into 2023. It will further continue in the years to come until all units of PA have been touched. To note that the Authority's structure is currently under review, as we strive to ensure necessary and adequate human resources for the Authority to perform.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
provide the staff, especially the long serving ones, with adequate and appropriate remuneration that commensurate their expertise and knowledge and that helps attract new staff to the Authority;			
16. Introduce necessary reviews in respect of planning fees to bring same on par with the current economic reality and increase revenue; and	Yes	P1	The new fees Regulations have been signed into law and is currently in use.
17. Maintain continued active on-site presence to curb illegal development and ensure quality control in construction works.	Partially	P3.1	Staff continues to be trained for better service delivery. At the same time, we are trying to increase our human resource capability to ensure that we keep up with the boom in the construction industry.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	6,067	7,000	6,000	5,763	-237	-3.9%
Planning Fees	6,067	7,000	6,000	5,763	-237	-3.9%
Total	6,067	7,000	6,000	5,763	-237	-3.9%

Justification:

In 2023, the Planning Authority was unable to exceed its revised target by 3.9%, as the projection for the year 2023 was based on the revision and implementation of the new fees Regulations. Delays in the implementation of the revision has caused the variance and under collection. In 2023 Planning Authority received a total of 2411 applications which is an increase of 4.1% from 2023. The following listed below were the type of applications which were processed;

- Small Projects
- Apartments
- Sub division
- Tourism
- Residential
- Commercial

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management & Administration	7,510	7,506	7,255	6,871	384	5.3%
P2: Land Use Policy and Planning	1,987	2,910	2,902	2,707	195	6.7%
P3: Development Control	6,386	7,967	7,876	7,819	58	0.7%
Total	15,883	18,384	18,034	17,397	637	3.5%
Economic Classification						
CURRENT EXPENDITURE	15,883	18,384	18,034	17,397	637	3.5%
Compensation of Employees	10,592	13,472	12,986	12,249	737	5.7%
Wages and Salaries in Cash	10,592	13,472	12,986	12,249	737	5.7%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	5,292	4,911	5,048	5,148	-100	-2.0%
Office Expenses	1,513	1,515	1,513	1,449	64	4.2%
Transportation and Travel cost	433	654	718	566	152	21.1%
Maintenance and Repairs	353	325	325	404	-78	-24.0%
Materials and Supplies	18	4	6	3	3	54.9%
Other Uses of Goods and Services	2,184	2,206	2,097	2,251	-154	-7.3%
Minor Capital Outlays	789	207	388	475	-86	-22.3%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	15,883	18,384	18,034	17,397	637	3.5%

Justification:

In general, there were no major changes in terms of programs, since the budget allocation remained more or less the same. However, the Planning Authority managed to make certain savings, under wages in view of delays to recruit in key posts, as a result of delays from PSB, and delays to recruit, in others, as such, with the permission of the Ministry of Finance, the Authority was able to vire some of the funds to other priority votes.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Land Use Policy and Planning				
Outcome:	Improved land use efficiency				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of planning and pre-planning and other assessments done within the prescribed time frame.	90%	100%	95%	85%	Reduced performance due to lack of resources for site visit, e.g. access to vehicles and amount of trips on the Inner islands. Human resources limits, in view of increased workload.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P2: Land Use Policy and Planning					
1.% of land use plans which has completed review and consultation stages for the existing electoral districts	65%	100%	90%	85%	There was a slight delay in view of availability of district Authority for consultations and feedback after consultation with stakeholders.
2.% of current guidelines and policies finalised for approval.	95%	85%	50%	50%	On target since the policy analyst post was filled in May.

Performance measures for Programme 3

Programme:	P3: Development Control				
Outcome:	Reduced illegal development and improved efficiency in the process of planning submissions				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of total number of applications visited compared to the total number of applications under monitoring	85%	100%	90%	91%	Even if we have achieved our target. We encountered challenges, in view of availability of vehicles to cover all sites. In some instances, we had to borrow vehicular resources from our parent Ministry to ensure continued site presence.
2. % of new application released against total number of new applications received	92%	95%	88%	88%	Despite feedback on re-submission being out of our hands, and delays caused by certain referral agencies in providing timely feedback, at times, we were able to meet our target.

Programme:	P3: Development Control				
Outcome:	Reduced illegal development and improved efficiency in the process of planning submissions				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Assessment, Monitoring and Enforcement					
1.% of total number of visits compare to the total number of control notice	87%	100%	90%	86.6%	Analyzing the statistic records for the last three years lack of presence on the Inner islands and the few staff within the engineering section has had a major role in causing the statics record to drop / remain same. This is attributed to only 3 engineers employed within the section with responsibilities to check, verify, assess and comment on applications for the whole country, submitted by over 50 private engineers.
2.% of non-compliance cases dealt with successfully	90%	90%	90%	80%	Although we have recorded a majority of compliance cases, On Praslin few cases have had delays again due to lack of follow up as well as land not being on the new registry thus kept pending, a slight remainder of cases are still ongoing and others will undergo demolition process.
SP2: Planning Submission Processing					
1. % of final decisions conveyed to applicants within 4 weeks	92%	95%	88%	88%	Despite feedback on re-submission being out of our hands, and delays caused by certain referral agencies and agents in providing timely feedback, at times, we were able to meet our target.

LOCAL GOVERNMENT AND COMMUNITY AFFAIRS PORTFOLIO

Ministry of Local Government and Community Affairs

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	19,063	18,636	17,952	7,707	10,245	-	684	3.7%
P2:Local Governance, Support and Development	90,034	82,076	67,090	23,698	17,576	25,816	14,986	18.3%
P3:Community Infrastructure Management	30,928	31,628	27,762	21,194	6,567	-	3,866	12.2%
Total	140,024	132,341	112,804	52,599	34,389	25,816	19,537	14.8%

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Local Government and Community Affairs is to oversee the affairs of the Districts and to empower the local communities. Its role is to ensure good governance through citizen's engagement, inclusiveness and empowerment towards development with transparency and accountability, as well as maintaining linkages between the central and local government.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Implement the Ministry's Revised Reform Programme;	Yes	P3	Recruitment of Ministry's Security Officers
2. Develop and implement transparent and accountable practices throughout the Ministry;	Yes	P1.2	Staff Training
3. Develop and implement inclusive community-based programmes; and	Yes	P2	Revamping of Animateur Scheme
4. Provide and enhance community infrastructure facilities and burial grounds	Yes	P2.1	Implementation of larger projects that have more impact on the community.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	2,866	2,180	2,800	3,352	552	19.7%
Rent of Facilities	1,328	700	1,279	1,768	490	38.3%
Rent of Offices	242	200	295	362	67	22.7%
Rent of Daycare	1,116	1,080	1,026	1,029	3	0.2%
Burial services Fees	181	200	200	193	-8	-3.8%
Total	2,866	2,180	2,800	3,352	552	19.7%

Justification:

Significant increase in the rent of facilities and offices are as a result of upgrading of unused space in district administration offices to make them rentable. The country has been out of health restrictions, leading to an increase the rental opportunities.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	16,248	19,063	18,636	17,952	684	3.7%
P2:Local Governance, Support and Development	58,452	90,034	82,076	67,090	14,986	18.3%
P3:Community Infrastructure Management	24,485	30,928	31,628	27,762	3,866	12.2%
P4:Burial services	8,638	-	-	-	-	0.0%
Total	107,823	140,024	132,341	112,804	19,537	14.8%

Economic Classification

CURRENT EXPENDITURE	86,016	92,762	92,762	86,988	5,774	6.2%
Compensation of Employees	35,810	56,604	54,604	52,599	2,005	3.7%
Wages and Salaries in Cash	35,810	56,604	54,604	52,599	2,005	3.7%
Wages and Salaries in Kind	48	48	48	48	-	0.0%
Use of Goods and Services	50,206	36,158	38,158	34,389	3,769	9.9%
Office Expenses	9,997	11,788	11,921	12,162	-241	-2.0%
Transportation and Travel cost	2,000	2,124	2,380	2,366	14	0.6%
Maintenance and Repairs	3,213	4,198	4,952	3,843	1,109	22.4%
Materials and Supplies	42	88	106	39	66	62.7%
Other Uses of Goods and Services	30,354	12,692	13,697	12,440	1,257	9.2%
Minor Capital Outlays	4,551	5,220	5,054	3,490	1,564	30.9%

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
CAPITAL EXPENDITURE	21,807	47,263	39,579	25,816	13,763	34.8%
Non-financial Assets	21,807	47,263	39,579	25,816	13,763	34.8%
<i>Building and Infrastructure</i>	21,553	47,263	39,579	25,616	13,963	35.3%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	254	-	-	200	-200	0.0%
Total	107,823	140,024	132,341	112,804	19,537	14.8%

Justification:

In 2023, the Ministry made the decision to discontinue the outsourcing of security services to private security firms and employed within security personnel. This was part of the Ministry revised reform programme that led to more control over the officers, work flow and had a positive impact on the budget.

As a means to develop and implement an inclusive community-based programmes, campaign for recruitment was conducted to encourage skillful individuals to come forward and register as animateurs. There were significant increase in the number of animateur that came forward. The animateurs are to provide after school hours programme to get the youths engaged in activities and learn new skills.

For 2023, the Ministry concentrated on the implementation of bigger projects in the districts which has been put on hold for sometimes due to budget constraints. However, for the new construction in the district the Ministry could not implemented due to India grant not materialized and other construction and procurement challenges.

In 2023, the Ministry managed to identify savings to purchase a new pick-up truck for Praslin Burial office as it had become costly to continuously rely on private providers. The aim is to provide much needed equipment and contribute towards achieving the community infrastructure facilities and burial grounds.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 4 Performance measures for Programme 2.

Programme:	P2: Local Governance, Support and Development				
Outcome:	1. Improved delivery of public services at local level 2. Conducive environment established for social economical, physical, educational and environmental and well-being of the community				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of issues raised and resolved at local level	305	150	150	4,885	Rebranding of the Local Government, more accessibility of clients to DA office, more decentralisation of services
2. Construction of community infrastructure per year	-	2	-	-	Proposed site for Perseverance community center and India Grant not materialized for Cascade community center

Programme:	P2: Local Governance, Support and Development				
Outcome:	1. Improved delivery of public services at local level 2. Conducive environment established for social economical, physical, educational and environmental and well-being of the community				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: District Administration					
1. Number of clients visiting DA's office	2861	3000	3000	15,750	Upgrading of District Administration Offices. DA attending to issues efficiently and on a timely manner
2. Number of delegated functions at local level per year	7	5	5	10	Decentralisation of services mainly on inner islands
3. Average turnouts in public consultative meetings per district	105	60	60	95	Presidential consultative meeting , high official (ministers present in the meeting) attending to local issues
4. Number of districts small projects implemented per year	128	200	169	151	Attention was on bigger projects with more impact on the communities so.....
5. Number of completed major planned maintenance projects per year	12	6	5	27	Increase was due to available budget from the Capital projects which was not implemented in 2013
6. Number of new day care centre per year	-	1	-	-	The day care (Les Mamelles) was still at the planning stage
SP2: Community Life Programmes					
1. Number of activities (programmes) yearly	70	200	200	319	Revamping the programme section, targeted objective set
2. Average number of participants in specific activities per district per yearly	50	50	50	145	Quality of activities presented to the communities

HEALTH PORTFOLIO

Ministry of Health

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	32,633	29,007	26,232	15,143	11,090	-	2,775	9.6%
P2: Training and Professional Development	27,537	27,043	23,896	9,553	13,253	1,089	3,147	11.6%
P3: Drug Abuse Prevention and Rehabilitation	46,138	39,773	35,215	13,214	19,299	2,702	4,558	11.5%
Total	106,307	95,824	85,344	37,910	43,642	3,791	10,480	10.9%

2. Strategic Overview of Entity

Mandate

The Ministry of Health is responsible for macro health policy formulation and the monitoring and evaluation of core health indicators. The Ministry is also responsible for human resource development of the national health sector, through training and continuous professional development of all health cadres. Additionally, it is responsible for coordinating health promotion (social and behavior change communication) and matters of international co-operation and inter-sectorial collaboration.

As of January 2021, the Ministry of Health has the additional responsibility of steering the programmes for the prevention of substance abuse, treatment and rehabilitation. The main aim of these programmes is to implement the National Drug Control Master Plan (NDCMP) and reduce the demand and harmful effects of illicit drugs and alcohol. The overall aim of the NDCMP is to improve the wellbeing of individuals and population at large.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Develop new health sector strategic plan and monitoring and evaluation framework;	Yes	P1, P2 and P3	
Improve the structures and processes for policy setting and strengthening of institutional accountability, monitoring and evaluation;	Yes	P1	Monitoring systems require further strengthening.
Implement innovative health promotion interventions to address main risk factors and disease burden;	Yes	P1.4	
Increase the production, skills and deployment of human resources for health;	Yes	P2	
Reduce harm from and demand for drugs and alcohol;	Yes	P3.4	Results Achieved; distribution of needles in the Needle exchange programs increased by 50% end of August 2023. clients are more consistent and committed on the OST program retention rate high. More blood tests were done. Statistic reflects.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Increase the capacity of NIHSS to offer training and professional development for the health and social sectors; and	Yes	P2.2	BSc Nursing, BSc Oral and Ma Social Work to be offered in 2025 pending MoU with universities approved by MoH Coordination Team. Diploma in Occupational Health and Safety to be offered in 2024 pending signing of MoU. Programme development for Advanced Diploma in Counselling is ongoing. In-service training offered to partners in public and private sector. Gap training for RPL ongoing.
Improve data for impact	Yes	P1	However, improvement required. Lack of information products from other data processing units.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	24,095	32,633	29,007	26,232	2,775	9.6%
P2: Training and Professional Development	23,766	27,537	27,043	23,896	3,147	11.6%
P3: Drug Abuse Prevention and Rehabilitation	28,637	46,138	39,773	35,215	4,558	11.5%
Total	76,498	106,307	95,824	85,344	10,480	10.9%
Economic Classification						
CURRENT EXPENDITURE	75,510	96,387	91,087	81,553	9,535	10.5%
Compensation of Employees	36,914	45,012	41,137	37,910	3,226	7.8%
Wages and Salaries in Cash	36,914	45,012	41,137	37,910	3,226	7.8%
Wages and Salaries in Kind	1,355	1,740	1,740	1,581	159	9.2%
Use of Goods and Services	38,596	51,376	49,951	43,642	6,308	12.6%
Office Expenses	6,034	7,420	6,943	6,135	808	11.6%
Transportation and Travel cost	4,823	6,568	6,142	5,230	912	14.9%
Maintenance and Repairs	1,201	1,578	1,410	1,248	161	11.4%
Materials and Supplies	4,146	6,533	6,533	5,946	588	9.0%
Other Uses of Goods and Services	19,485	26,289	25,814	22,018	3,796	14.7%
Minor Capital Outlays	1,552	1,248	1,369	1,485	-116	-8.5%
CAPITAL EXPENDITURE	989	9,920	4,736	3,791	945	20.0%
Non-financial Assets	989	9,920	4,736	3,791	945	20.0%
Building and Infrastructure	989	9,920	2,021	1,089	931	46.1%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	2,716	2,702	14	0.5%
Total	76,498	106,307	95,824	85,344	10,480	10.9%

Justification:

An analysis of budget usage for the year 2023 portrays an underspending of 10.9% of the total budget allocation. Programme 1 had an underspending of 9.6% of its allocated budget whilst Programme 2 had 11.6% and Programme 3 had 11.5% of its allocated sum. However, there is an overspending under minor capital outlays of 8.5%, due to the purchase of 2 additional heavy-duty printers.

- Under P2.2, there was an overspending of 12% under Office Expenses. This is because of the relocation of the NIHSS to Mt Fleuri, the NIHSS had to purchase extra internet packages to ensure WIFI coverage in all classroom facilities. This is a requirement for the training institution. It is worth noting that the matter has been sorted out with the Ministry of Finance and funds are being allocated on a monthly basis to cover the expenses.
- Under P2 there is an underspending of 25.6% featured under Other Uses of Goods and Services, this is associated with a lower student intake for the year 2023 and as a result there was a reduction in the student bursary allocation as compared to what was budgeted for.
- The highest underspending is under office expenses; 22.2%, Transportation and Travel cost; 26.3%. With regards to the office expenses, there was better monitoring of the distribution of stationeries. A system was set up with internal control to monitor this. Furthermore, there was less training conducted in 2023, thus reducing the demand for stationeries.
- Underspending of Transportation and Travel cost resulted from re-organization of the usage of the vehicles under DSAPTR. The duty rota of drivers were done bearing in mind their residential addresses, thus reducing the number of trips to and from and this led to a reduction in fuel consumption. Staff were also encouraged to use the ferry as compared to flying over to and from Praslin. Reduced car hiring as the visits to clients at home or other places were organized after methadone distribution.
- Under financial assets, funds were allocated for the construction of a methadone store, purchase of a new methadone van and an extra metasoftware equipment. None of the afore mentioned materialized.

Overall, MOH performed well in 2023, under programme 1, a new strategic plan was developed and is being implemented, new policies developed in 2022 were endorsed in 2023. Annual performance report for 2022 was produced and validated as well as the National Health Accounts report.

Programme 2, there was the relocation of the NIHSS bringing it closer to the service areas thus facilitating the learning process. 19 Public Health Officers completed the BSC Programme, this is a joint venture with the UNISEY, started 3 years ago.

Programme 3, the distribution of needles as part of the needle exchange programme increased by 50%. Clients were more consistent and committed on the OST programme. Retention rate was high.

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1: Governance, Management and Administration				
Outcome:	Governance and stewardship strengthened				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP3: Policy Planning & Evaluation					
1. Number of new bills developed/revised and endorsed	3	3	3	1	Medicines bill partially developed (support role). Focus was on supporting implementation of recently-approved acts (Civil Status Amendment Act).
2. Number of new health policies developed and endorsed	1	3	3	4	Some policies endorsed in 2023 were developed in 2022.
3. Annual Health Performance Report developed, validated and disseminated	1	1	1	1	
4. Annual National Account report developed, validated and disseminated	1	1	1	1	2016-2018 finalised and published in 2023. Development of 2019-2023 partially completed.
5. National Drug Observatory Report developed and disseminated	Ongoing	1	1	0	Undertook activities to strengthen data systems of substance use services, including the use of digital solutions. This should facilitate development of the report in future. Annual report for substance use services were prepared.
6. Implementation research conducted	Initiated	1	1	1	Study of patterns of sick leave issued.
SP4: Health Communication and Partnership					
1. Number of new partnership projects mobilised annually	3	10	5	3	Focus was on existing partnership. Working on activating them.
2. Number of health promotion products developed and implemented	100+	49	3000	4569	New innovation in ways of doing health promotion
3. Number of Continuous Professional Development (CPD) sessions conducted	60	52	52	60	Done in collaboration with the Councils
4. Number of bilateral and multilateral partnership active in health	48	48	48	21	a few are not active, but it is being activate as and when we move forward and meet with their Ambassadors
5. Number of donations from partners	48	20	20	26	As the new Donation Policy was put in place, more donation when through the proper channel.

Table 3 Performance measures for Programme 2.

Programme:	P2: Training and Professional Development				
Outcome:	Health sector staffed with adequate, highly-competent, motivated workforce				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Increase in number of trained health professionals	15%	15%	15%	15%	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: In service Professional Development					
1. Number of in-service health professionals trained at BSc and MSc level annually	15	15	21	25	
2. Number of Allied Health Professionals trained (PHOs)	12	N/A	N/A	19	19 Public Health Officers graduated after their 3 years training programme for BSC with the UNISEY. This was a one-off training.
3. Number of persons trained at TGMI Institute	6	6	9	7	2 has deferred for 2025
SP2: Pre- Service Health and Social Care Training					
1. Number of in-service programmes implemented in partnership with other training institutions	2	3	3	0	Proposals for 3 programmes presented to MoH Coordination Team in 2023 (BSc Nursing, BSc Oral Health and MA Social Work). The team requested comparison between universities for BSc Nursing and MA Social Work. This will be presented in 2024. Funding received for 2025.
2. Number of in-service programmes by NIHSS alone	2	3	3	0	Advanced Diploma in Midwifery completed. Diploma in Occupational Health and Safety to be implemented in 2024 pending signing of MoU with Cyberjaya university, Malaysia. Advanced diploma in HIV/AIDS postponed.
3. Number of programmes for implementation and development by NIHSS	2	2	2	0	Advanced Diploma in Critical Care and Anesthesia; programme development ongoing. Advanced Diploma in Counselling; programme development ongoing.

Table 4 Performance measures for Programme 3.

P3. Drug Abuse Prevention and Rehabilitation					
SP 3.2 Prevention and Education					
Outcome:	Targeted prevention programmes and interventions increased				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % increase in the number of educational and prevention programmes/interventions	85%	65%	65%	66%	43 sessions were conducted
SP3.3: Treatment and Rehabilitation					
Outcome:	Programmes for treatment and rehabilitation increased				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % increase of patients in treatment	10%	20%	20%	80%	Commitment of Clients towards their treatment
2. Number of training conducted for all clients	20/year	20/year	20/year	27/year	An increase in training since we collaborate with PEU compared to 2022 and more involvement with different stakeholders
3. Retention in treatment	25	30	30	947	Mechanisms in place to motivate clients, includes a reward system, a small token for those staying clean.
SP3.4: Aftercare and Community Services					
Outcome:	1. The number of clients successfully rehabilitated increased 2. The number of clients in rehabilitation programmes increased				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of client who successfully completed harm reduction programme	15%	15%	15%	8%	Relapse is inevitable, even though different health promotions are done on social medias to encourage harm reduction. However, the final choice lies with the clients.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of clients assisted with skills development programme or with employment opportunities	20%	20%	20%	40%	Out of 10 clients 4 managed to stay in employment

Health Care Agency

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	59,192	52,253	31,065	17,108	9,387	4,570	21,188	40.5%
P2: Hospital and Specialised Services	784,678	763,733	714,354	242,012	440,344	31,998	49,379	6.5%
P3: Community Curative and Preventive Services	219,102	225,776	220,437	143,273	75,409	1,756	5,339	2.4%
P4: Health Support Services	130,524	132,582	143,830	81,896	49,944	11,991	-11,248	-8.5%
Total	1,193,496	1,174,344	1,109,686	484,289	575,083	50,314	64,658	5.5%

2. Strategic Overview of Entity

Mandate

The Health Care Agency (HCA) provides preventive, primary, secondary and tertiary care through the Seychelles Hospital and the Community Health Services. Its objectives are to promote, protect and restore the health of the public by taking appropriate measures to prevent disability and death resulting from illness or other causes.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
<ul style="list-style-type: none"> Protect and improve Universal Health Coverage <ul style="list-style-type: none"> Improve health services across the life-course and address priority health conditions. Champion Quality Improvement (QI) across the health system. Improve collaboration with private health sector and health-related NGOs. Institutionalize Covid-19 services and build resilience. 	Partially	P3	<p>The Agency faces societal challenges, including social ills and high patient expectations, which strain the system due to funding that does not commensurately increase to meet these expectations.</p> <p>There is a limited capacity to implement quality improvement initiatives fully, which is compounded by the long-term and phased nature of these projects.</p> <p>The challenges of institutionalizing COVID-19 services have been exacerbated by the evolving nature of the pandemic, highlighting the need for greater resilience building and adaptability in the health system.</p>

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
<ul style="list-style-type: none"> Promote Healthy Populations <ul style="list-style-type: none"> Promote healthy living for all age groups. Address risk factors for health Address mental health issues in the community. 	Partially	P3	<p>A significant challenge is the inadequate number of healthcare professionals at the community level, which constrains the delivery of comprehensive health services and hampers effective health promotion activities.</p> <p>There is limited implementation of task shifting strategies, which could potentially alleviate workforce shortages by enabling less specialized health workers to perform certain tasks traditionally done by more specialized health professionals</p> <p>The capacity to address mental health issues comprehensively is inadequate. There is a need for more mental health services, professionals, and resources to meet the community's needs effectively.</p>
<ul style="list-style-type: none"> Human resources for health <ul style="list-style-type: none"> Make professional councils more relevant Plan for future HR needs. Make HR planning, administration and management fit-for-purpose. Make health careers attractive. Support and guide staff throughout their careers. Care for the carers. 	Partially	P3	<p>The agency is facing an imbalance in the staff-to-HR officer ratios, meaning there are too few HR officers relative to the number of staff members they are supposed to manage.</p> <p>HR officers are often engaged in administrative duties that may not directly relate to their primary role of managing human resources, thus affecting their efficiency and focus on strategic HR functions.</p> <p>Managing the expectations of staff presents a unique challenge, as they often have different working conditions and expectations, potentially leading to dissatisfaction and retention issues.</p> <p>There is a delay in making professional councils more aligned with current healthcare needs, affecting the governance and professional development of healthcare workers.</p> <p>Planning for future HR needs is being challenged by the ever-changing healthcare landscapes, which include evolving medical practices, patient needs, and regulatory changes.</p> <p>The Agency is challenged to make health careers attractive enough to overcome issues of staff shortages and high turnover rates.</p>
<ul style="list-style-type: none"> Health Financing <ul style="list-style-type: none"> Ensure sustainable financing for health. Make health care spending more efficient. Make PPBB work for the health sector. Ensure efficient use of resources. Improve revenue collection. 	Partially	P1.2	<p>Existing information systems are inadequate, leading to inefficiencies in billing processes and revenue collection, which hinders financial performance and sustainability</p> <p>There are difficulties in optimizing healthcare spending to make it more efficient, particularly when attempting to stretch limited resources to cover growing healthcare demands.</p>

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
<ul style="list-style-type: none"> Health Technologies <ul style="list-style-type: none"> ○ Revise and strengthen procurement and supply chain management. ○ Ensure uninterrupted supply of essential health products at point-of-use. 	Yes	P2	<p>The ongoing war in Europe has resulted in increased freight costs and delays in manufacturing, affecting the procurement and supply chain management for health technologies.</p> <p>To mitigate the risk of stock-outs, the agency has increased reorder levels, which has subsequently put a strain on storage capacity.</p> <p>There are challenges related to the capacity of the workforce and leadership within the Central Medical Stores (CMS), impacting the effective management of health technologies.</p> <p>There have been delays and difficulties in revising and strengthening procurement and supply chain management processes to adapt to the changing global context.</p> <p>Increased reorder levels to prevent stock-outs have also strained the existing storage capacity, further complicating supply chain management.</p>
<ul style="list-style-type: none"> Health Infrastructure <ul style="list-style-type: none"> ○ Build for purpose. ○ Make infrastructure resilient, safe and accessible for all. 	Partially	P2 and P3	<p>The presence of fungal infestation in healthcare facilities poses significant health risks to both patients and staff, and addresses this requires immediate and ongoing maintenance efforts.</p> <p>Many healthcare facilities are housed in aging buildings, which may not meet current standards for safety, efficiency, or patient care, necessitating extensive renovations or replacements.</p> <p>Some facilities are constructed on ground that may not be suitable due to various factors such as wet land, which compromises the safety and longevity of the infrastructure.</p> <p>The existing space constraints in healthcare facilities limit the ability to expand services to meet growing patient needs, affecting the quality and range of healthcare services offered.</p> <p>Insufficient space for offices and other administrative functions hampers the efficient operation of healthcare facilities and can affect the overall quality of healthcare administration and support services.</p>
<ul style="list-style-type: none"> Information Technology <ul style="list-style-type: none"> ○ Create supportive IT environment. ○ Use IT to improve health care 	Partially	P2 and P3	<p>The procurement process for acquiring necessary hardware, including servers and other IT infrastructure, has experienced delays. These delays can be attributed to bureaucratic procedures, vendor issues, or budgetary constraints, impacting the timely implementation of health informatique solutions.</p> <p>The competencies related to health informatique, which encompasses the application of information technology to healthcare delivery, are relatively new to the organization. This lack of experience or expertise presents a significant challenge in effectively deploying and utilizing health information systems.</p>

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	30,253	26,520	28,720	27,424	-1,297	-4.5%
Prescription Fees	1,032	-	4	25	21	466.6%
Medical Fees	14,675	14,493	16,592	16,854	262	1.6%
Dental Fees	208	156	220	223	3	1.2%
Innoculation /Vaccination	73	6	99	125	25	25.3%
Pharmacy	1,120	1,117	1,626	1,541	-85	-5.2%
Hemodialysis	8,636	7,000	8,295	6,302	-1,993	-24.0%
Miscellaneous	2,676	3,406	1,641	2,098	457	27.9%
COVID-PCR Test	1,643	258	99	55	-44	-44.4%
Quarantine Facility Services	90	-	-	-	-	0.0%
Rent of Snack Shop	15	12	28	113	85	304.6%
Rent of Staff Quarters	86	72	116	88	-28	-24.5%
Total	30,253	26,520	28,720	27,424	-1,297	-4.5%

Justification:

- Significant positive outturn can be identified in Prescription Fee, being collection from debtors. Prescription fee was abolished in 2022 hence the low budgeted forecast.
- Significant positive outturn can also be observed in Rental of Snack Shop, as a result of consistent negotiation with Owners of the Snack Shop on payment plan to clear out outstanding debts.
- Miscellaneous fees cover all none medical fees which include, Public Health Services, Incineration services. The positive outturn comes with the improvement of the recovery of debts as well as the increase in activities rendered by the Public Health Authority.
- The billing process to recover the funds from Hemodialysis was relatively slow during the year, which in turn affected the timing to which funds are collected thus, giving a negative outturn. There has been an increase in human resource capacity in the HR department during the year, therefore, HCA expects the reviewing process to be faster for the following year.
- As for rent of staff quarters, some of HCA's houses in the East of Mahe was vacated because their condition was bad. Renovation started in 2023 and is still ongoing, as a result less rent has been collected than was planned.
- Negative outturn for the collection of Covid-PCR Test fee are due to the low response from debtors.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	50,458	59,192	52,253	31,065	21,188	40.5%
P2: Hospital and Specialised Services	713,719	784,678	763,733	714,354	49,379	6.5%
P3: Community Curative and Preventive Services	221,815	219,102	225,776	220,437	5,339	2.4%
P4: Health Support Services	124,432	130,524	132,582	143,830	-11,248	-8.5%
Total	1,110,425	1,193,496	1,174,344	1,109,686	64,658	5.5%
Economic Classification						
CURRENT EXPENDITURE	1,049,373	1,085,618	1,097,618	1,059,372	38,246	3.5%
Compensation of Employees	461,376	548,712	528,712	484,289	44,423	8.4%
Wages and Salaries in Cash	461,376	548,712	528,712	484,289	44,423	8.4%
Wages and Salaries in Kind	28,448	28,880	31,420	30,622	798	2.5%
Use of Goods and Services	587,997	536,906	568,906	575,083	-6,177	-1.1%
Office Expenses	90,709	62,868	68,870	73,492	-4,622	-6.7%
Transportation and Travel cost	22,840	15,444	21,225	21,965	-740	-3.5%
Maintenance and Repairs	21,768	17,820	23,074	29,715	-6,641	-28.8%
Materials and Supplies	286,548	280,516	281,816	299,412	-17,596	-6.2%
Other Uses of Goods and Services	95,960	101,235	92,958	85,596	7,362	7.9%
Minor Capital Outlays	41,724	30,145	49,545	34,282	15,263	30.8%
CAPITAL EXPENDITURE	61,051	107,879	76,726	50,314	26,412	34.4%
Non-financial Assets	61,051	107,879	76,726	50,314	26,412	34.4%
<i>Building and Infrastructure</i>	26,453	80,747	68,534	20,857	47,678	69.6%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	4,014	-4,014	0.0%
<i>Non-produced Assets</i>	34,598	27,132	8,192	25,443	-17,251	-210.6%
Total	1,110,425	1,193,496	1,174,344	1,109,686	64,658	5.5%

Justification:

- In 2023, the Health Care Agency (HCA) witnessed remarkable advancements in healthcare services and infrastructure, building on the foundation laid in previous years.
- A major achievement was the implementation of key components of Health Information Systems (HIS) across healthcare facilities, significantly improving patient data management, healthcare processes, and administrative efficiency.
- The inauguration of new facilities, such as La Digue Hospital, along with extensive updates to medical equipment, including MRI machines and clinical laboratory equipment, notably raised the standards of service delivery and reduced the dependency on overseas patient treatment.
- HCA refined its procurement and supply chain management strategies, guaranteeing the seamless, cost-effective provision of medical supplies.
- Strategic investments in leadership recruitment and comprehensive staff training programs enhanced operational efficiency and the quality of care provided.

- Despite these accomplishments, HCA encountered economic and logistical challenges, with essential support from the Ministry of Finance and strategic allocation of budgets and donations proving crucial for continuous operations.
- Notable budgetary variances were observed in wages and salaries, minor capital investments, and maintenance & repair activities, with savings from wages and salaries intelligently redirected to goods and services.
- Delays in minor capital expenditures due to budget release issues, stemming from incomplete asset management, impacted patient and staff satisfaction, thereby affecting service delivery.
- The agency grappled with the challenges of aging infrastructure, vehicles, and equipment, leading to increased expenditures on maintenance and repairs, underscoring the urgency for modernization.
- The lack of a cost center principle necessitated the reallocation of resources from one program to another, obscuring the direct assessment of program-specific performance.
- HCA's proactive and adaptable approach in 2023, marked by strategic investments in technology, infrastructure, and human resources, showcased remarkable operational efficiency and fiscal management.
- Addressing issues related to program variance and resource allocation is essential for sustaining progress and achieving strategic long-term objectives.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2.

Programme:	P2: Hospital and Specialised Services				
Outcome:	Prevention of avoidable mortality				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Reduce the mortality rate at Seychelles Hospital	3.64%	5%	5%	3.36%	Reduced 0.28% as compared to mortality rate of 2022 due to enhanced critical care
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P2: Hospital and Specialised Services					
1. Reduce length of hospitalised stay Seychelles Hospital	-4%	20%	20%	28%	Introduced new Treatment for DVT & PE which shorten the stay+ Number of Clinician increased + Social team involvement + Plan discharged+ Early referral to rehab
2. Bed occupancy rate - Seychelles	-16%	20%	20%	>5%	20.2% more admission in 2023
3. Reduce length of hospitalised stay Maternity Ward	1%	20%	20%	10%	Adequate team / follow SOPS & Protocols
4. Reduce surgical site infection rate	20%	10%	20%	20%	Better antibiotic stewardship + MIC results + better Nursing Care + IPC
5. Re-admission rate	n/a	5%	5%	<5%	
6. Clinical pathways for the following conditions: a. Leptospirosis infection b. Stroke c. Acute Coronary Syndrome d. Asthma e. COPD (Target 80%) not achieved	100%	100%	100%	100%	Already all pathways working well
7. Acute Coronary Syndrome - reduction of door to thrombolysis	N/A	40%	40%	50%	Cardiology services upgraded

Table 4 Performance measures for Programme 3.

Programme:	P3: Community Curative and Preventive Services				
Outcome:	Strengthen Prevention, and Early Detection and Treatment of Diseases				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3: Community Curative and Preventive Services					
1. % reduction in referral cases to specialist	27%	15%	15%	12.40%	5892 in 2023, 5161 in 2022, increased by 12.4% in 2023
2. Increase postnatal care coverage at 6 weeks assessment	98%	98%	98%	98.50%	Target achieved
3. Increase in health promotion activities for men	N/A	Baseline data to be established	No Target. Was collecting baseline data	No data	Post of Programme Manager was not approved by HCA. Activities are fragmented and there is no coordination at central level
4. % increase in home-based activities	N/A	New Indicator Baseline to be established	No Target. Was collecting baseline data	4583 visits conducted	Post of Programme Manager was not approved by HCA. Baseline could not be established
5. Immunization coverage rate of vaccine for each (major) antigen in the national schedule: a. DPT Dose 3	98%	98%	98%	94%	Vaccine hesitancy may be due to local beliefs and behaviours influence broader landscape. Poor understanding of the drivers behind vaccine hesitancy. Necessitate further research. Inadequate skills to handle vaccine misinformation and address vaccine hesitancy. Reinforce tracing of defaulters and strengthen counselling.
6. Antenatal care full coverage	99%	99%	99%	100%	Target achieved
7. % increase rate of HIV testing	N/A	20%	20%	Pending, final data	14348 (hospital) 15387 (Lab and Rapid). Data not finalised yet
8. % increase in screening of cervical cancer	81%	20%	20%	-5%	Pap smear uptake decreased from 5925 (2022) to 5641 (2023). Corrective actions include: - Use of disposable speculum to increase comfort - Introducing new screening method (HPV/DNA) - Reinforce outreach initiatives
9. % increase of health promotion activities in schools	N/A	New Indicator Baseline to be established	No Target. Was collecting baseline data	424	424 activities were implemented in schools which included health promotion activities including health talks
10. % increase health promotion activities by the Youth Health Centre	N/A	New Indicator Baseline to be established	No Target. Was collecting baseline data	24	24 health promotion activities organised by the Youth Health Centre
11.Clinical pathways for the following conditions: -Diabetes -Hypertension -Leptospirosis -Gastroenteritis in Children -Asthma	100%	100%	100%	100%	Target achieved

Programme:	P3: Community Curative and Preventive Services				
Outcome:	Strengthen Prevention, and Early Detection and Treatment of Diseases				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3: Community Curative and Preventive Services					
12.Reduction in incidences related to patient safety	N/A	8%	8%	No data	Data could not be collected due to unavailability of monitoring and reporting tools.
13.Increase in patient satisfaction to new appointment system in Health centers	N/A	75%	75%	Full data not available yet	Not all services managed to carry out a patient satisfaction survey. Dental conducted a survey on patient satisfaction in the community. Survey for other services will be conducted in 2024
14. % reduction in the number of complaints relating to community health services	N/A	Baseline data to be established	No Target. Was collecting baseline data	73	73 official complaints received in community health services.

Public Health Authority

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance Management and Administration	13,110	13,265	14,448	6,977	5,104	2,366	-1,183	-8.9%
P2: Public Health Protection	66,499	64,661	54,679	35,427	18,955	298	9,981	15.4%
Total	79,609	77,925	69,127	42,404	24,059	2,664	8,798	11.3%

2. Strategic Overview of Entity

Mandate

The Public Health Authority (PHA) monitors, evaluates and ensures efficient operations of the Public Health Laws. It also regulates, monitors and evaluates all health-related services and ensures they adhere to good practices in the interest of the general public.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Implement the National Action Plan for better NCD prevention and Health Security;	Yes	P2	
Strengthen and sustain surveillance and response to COVID-19 and ensure preparedness measures are in place for other possible public health threats;	Yes	P2	
Strengthen the Public Health Laboratory capacity for surveillance of priority diseases;	Yes	P2	
Support immunisation against COVID-19 and other emerging vaccine preventable diseases;	Yes	P2	
Strengthen disease surveillance and response through the implementation of the adapted 3rd edition of Integrated Disease Surveillance Response guidelines;	Partially	P2	1. Disease surveillance is strengthened 2. adapted 3rd edition of Integrated Disease Surveillance Response guidelines not implemented fully. Delay in training of health personnel
Integrate communicable and non-communicable diseases preventive activities in all programmes;	Yes	P2	
Strengthen the regulatory functions of PHA by revising and updating existing and required public health laws and regulations and developing national standards; and	Yes	P1	
Strengthen the data capacity for more informed policy making by conducting national surveys/research on cardiovascular diseases and cancer risk factors.	Yes	P2	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance Management and Administration	12,331	13,110	13,265	14,448	-1,183	-8.9%
P2: Public Health Protection	48,928	66,499	64,661	54,679	9,981	15.4%
Total	61,259	79,609	77,925	69,127	8,798	11.3%
Economic Classification						
CURRENT EXPENDITURE	58,939	78,608	76,925	66,463	10,462	13.6%
Compensation of Employees	39,721	48,923	45,423	42,404	3,019	6.6%
Wages and Salaries in Cash	39,721	48,923	45,423	42,404	3,019	6.6%
Wages and Salaries in Kind	387	351	440	438	2	0.3%
Use of Goods and Services	19,218	29,685	31,502	24,059	7,443	23.6%
Office Expenses	2,396	2,236	2,271	2,242	30	1.3%
Transportation and Travel cost	1,003	1,346	1,422	1,522	-100	-7.1%
Maintenance and Repairs	635	688	955	948	7	0.7%
Materials and Supplies	11,131	19,481	19,318	10,293	9,025	46.7%
Other Uses of Goods and Services	1,708	4,699	6,190	5,973	217	3.5%
Minor Capital Outlays	1,958	885	908	2,643	-1,736	-191.3%
CAPITAL EXPENDITURE	2,320	1,000	1,000	2,664	-1,664	-166.4%
Non-financial Assets	2,320	1,000	1,000	2,664	-1,664	-166.4%
Building and Infrastructure	-	1,000	1,000	-	1,000	100.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	2,320	-	-	2,664	-2,664	0.0%
Total	61,259	79,609	77,925	69,127	8,798	11.3%

Justification:

The major achievements in 2023 were as follows:

- Public Health Laboratory maintained its support for PCR testing and genomic surveillance for COVID-19 testing
Satisfactory performance in External Quality Assurance (EQA) performance in food, water and hygiene monitoring and analysis. Extended environment monitoring of ATP and swabbing at all hospital wards. Sustained routine tests for food, water and environmental microbiology testing. Re- initiated Measles/Rubella Surveillance. Re- initiated Flu surveillance and other respiratory diseases, Dengue and Leptospirosis testing activities.
- The Seychelles Heart Survey in adults aged 18-74 years has been completed. Analysis and report writing is ongoing.
- With the addition of new vehicles to the fleet, Housing sanitation and food establishment inspections and regulatory activities have reached increased significantly and is higher than pre COVID level.

- Number of HIV patients continues to increase. PHA was able to provide care of HIV, Hepatitis B and C patients and case management for other Sexually Transmitted Infections (STIs) with no major stock-outs of medicines and lab consumables.

The current challenges encountered during the year are listed below:

- As Public Health Lab expands its testing capacities to include genomic surveillance and molecular testing of new pathogens, the cost of procurement of accessories, reagents and kits as well as maintenance of equipment will also increase.
- Strengthening of PHA's preparedness and response through strengthening of Public Health Emergency operation centre as the region faces more public health emergencies;
- The need to digitalise reports of activities of Public Health Officers so that these can be ready in a timely period;
- Limited space in Public Health laboratory delay in construction of new lab.
- Identifying cancer risk factors and most at risk persons to enable the Authority to prioritise prevention and screening for early detection and management.

The justifications for the significant variances are as follows:

- Under P1, 2 posts for Public Health Officers still remains vacant and the revision for the post of Public Health Commissioner will be completed in 2024.
- Under P2, the following posts budgeted for in 2023 still remains vacant, Principal Public Health Officer, Data Manager, 1 Health Information Officer, 3 nurses, this is because, PHA has faced numerous challenges such as (1) getting the right candidates (2) external transfer process (3) salary and benefits (4) allowances (5) Job description (6) external labour market competition (7) meeting the needs of the young generation, and (8) Qualifications. Moreover, the promotion of the Senior Admin Officer is still pending and approval to recruit 2 nurses has only been given in 2024 and there are 13 BSc graduates due for promotion in 2024 but was budgeted for in 2023.
- Transportation and travel cost were over budget by Rs100,000 as there was an increase in overseas meetings and short trainings resulting in an increase in reduced per diems paid during this year.
- Materials and supplies, Rs 9,025,000 was budgeted to procure reagents for PCR testing for COVID-19. However, during the year 2023 COVID-19 testing strategy changed and rapid diagnostics tests (antigen test kits) were procured under Health Care Agency. There were also delay in Procuring other laboratory supplies due to slow procurement processes both locally and overseas.
- Minor Capital outlays was Rs1,736,000 over budget. There was a necessity to purchase two new vehicles to replace old ones. Available funds from materials and supplies was used for the it. Despite the purchase, Public Health officers are still using public transport o conduct inspections.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 2

Programme:	P2: Public Health Protection				
Outcome:	Reduction in communicable and non-communicable diseases				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP2: Disease Control					
Communicable diseases					
1 1. % of eligible people on Anti Retrovirals (HIV)	90%	96%	96%	93%	Treatment available need to find strategy to encourage the drop outs to come back in service
3. Number of eligible persons treated for Hepatitis C per year	114	100	30	28	New strategy for treatment in patients selection. Some patients clear virus without treatment.
Non- Communicable diseases					
1. % of school children attending NCD risk factor screening	79%	75%	80%	79%	School has as pre-Covid` gone back to normal. UPCCD staff was involved in survey and could not support school health nurses.
Environmental services					
1. % of Planning applications/site visits, reports completed (number increases yearly)	100%	100%	100%	100%	Number of applications have increased compared to previous year
4. % of meat inspections at slaughter house	100%	100%	100%%	100%	There are 6 slaughter houses and number of meat inspections have gone up
5. % of food premises visited twice a year.	79%	85%	85%	79%	Number of food outlets have increased. Some premises are visited more than once because they are not meeting standards.
6. % areas where water samples collected according to existing regulations (swimming pool, bottled water, drinking water, effluents.)	89%	100%	100%	100%	
7. Number of premises visited for housing sanitation (% yearly increment from baseline)	8200	10% (9,020)	10%	70.9% (15,417)	Increase due to more vehicles and officers with 15,417 housing premises visited.
8. Presence and maintenance of appropriate laboratory diagnostic equipment and reagents to support surveillance for early detection of infectious diseases	96%	96%	96%	96%	

Seychelles Nurses and Midwives Council

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Nursing and Midwifery Professional Services	1,752	1,502	1,384	873	510	-	119	7.9%
Total	1,752	1,502	1,384	873	510	-	119	7.9%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Nurses and Midwives Council (SNMC) is to protect the Seychellois public by maintaining and upgrading professional standards for nurses and midwives. It is the statutory body which regulates nursing and midwifery training, qualifications, registrations, licensing, scopes of practice and the disciplinary control of the professions under the provisions made in the Nurses and Midwives Act 1985, (Chapter 150) and Nurses and Midwives Regulations 1989. The Council is therefore responsible for establishing and improving the standards of education and training; maintaining the professional register; establishing and maintaining standards; establishing and promoting standards of professional conduct; and monitoring and evaluating practices.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Monitor and support practicing nurses and midwives in the implementation of the National Continuous Professional Development (CPD) framework for nurses and midwives;	Yes	P1.2	
Continue to promote the diversity and availability of continuous training and lifelong learning for delivery of high quality nursing and midwifery services, through on-line CPD in partnership with World Continuing Education Alliance, Commonwealth of Learning, and International Council of Nurses;	Yes	P1.2	
Implement a licensing examination framework for nurses trained locally and abroad in 2023;	No	P1.2	Policy required to be reviewed prior to implementation. Implementation will be done in 2024.
Develop scopes of practice for the different specialities in the nursing profession (on-going);	No	P1.2	On-going, no new scopes develop due to staff shortage
Develop a framework or policy for implementation of return to practice for implementation in 2023;	No	P1.2	On-going, draft copies presented and feedback obtained for the handbook. The framework is in progress
Develop professional practice standards in Nursing and Midwifery (on-going); and	Yes	P1.2	On-going, no new scopes develop due to staff shortage
Strengthen reflective practices in nursing and midwifery using different approaches (on-going).	Yes	P1.2	

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Nursing and Midwifery Professional Services	1,314	1,752	1,502	1,384	119	7.9%
Total	1,314	1,752	1,502	1,384	119	7.9%
Economic Classification						
CURRENT EXPENDITURE	1,314	1,752	1,502	1,384	119	7.9%
Compensation of Employees	891	1,238	988	873	114	11.6%
Wages and Salaries in Cash	891	1,238	988	873	114	11.6%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	424	515	515	510	4	0.9%
Office Expenses	67	86	86	88	-2	-2.4%
Transportation and Travel cost	-	36	36	-	36	100.0%
Maintenance and Repairs	-	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	357	393	393	423	-29	-7.4%
Minor Capital Outlays	-	-	-	-	-	0.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	1,314	1,752	1,502	1,384	119	7.9%

Justification:

In analyzing the budget usage for the year 2023 there was 7.9% underspending of the total budget allocation. Wages and Salaries formed the highest percentage of underspending at 11.6%. This is because the Audit Manager was recruited only in August 2024 despite salary being budgeted for the whole year, and the Assistant Registrar resigned in November 2023. Furthermore, the Registrar did not receive her full allocated salary because she is on a part-time contract.

The significant underspending under Transportation and travel cost of 100% is because no travel took place in 2023 compared to what was planned as the budget was inadequate to meet travel needs. It normally cost around 50k for nurses/midwives to attend overseas training and nurses has to fund part of the travel. SNMC therefore, vires the funds to office expenses to cater for, the purchase of uniforms which was not budgeted, and the increase in printing and internet cost in order to meet the Organization's demand. There is overspending of 7.4% under Other Uses of Goods and Services as the Board members allowances was underbudgeted.

One major achievement for SNMC in 2023 is being able to provide online programmes for Continuous Professional Development for nurses and midwives in collaboration with the Commonwealth organization.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1: Nursing and Midwifery Professional Services				
Outcome:	1. Improved level of safety and quality in patient/client care 2. Improved professionalism in the Nursing/Midwifery services				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of practicing nurses meeting standards for license renewal (re-validation of registration)	65%	98%	70%	61%	Delay in submission of CPD
2. % of registered nurses meeting standard for practice	76%	99%	72%	71%	Only registered practicing nurses engage in standards for license renewal
3. % of newly registered nurses on the registers	3%	48%	6%	4%	Depends on number of newly and foreign trained nurses who apply for registration
4. % amendments processed in databases	46%	96%	98%	100%	All amendments due were up to date
5. % of financial transactions completed	99%	83%	98%	96%	This has remained more or less stable
6. % of practicing nurses and midwives attaining minimum CPD points	76%	98%	96%	95%	Compared with 2022 accessibility through online platform has improved
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Administrative Services					
1. Number of newly registered added to the databases	27	25	30	33	These numbers depend partly on the number of newly graduated nurses per year
2. Number of applications for change of names	6	6	5	3	The change of names occurs mainly through legal obligations e.g. marriage, or incorrect entry on the database. This will vary each year.
3. Number of financial transactions	508	182	170	178	This is mainly through purchase of goods, license renewal, payment of bills. This number has remained more or less within the same range.

Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP2: Regulatory Services					
1. Number of registrations for local-trained nurses	15	21	21	20	This has remained within the same range over the years. The number of student nurses completing training has not varied much.
2. Number of registrations for foreign-trained nurses	12	20	15	13	The number of foreign trained nurses applying for registration has reduced.
3. Number of audits in learning environment	0	2	0	0	Shortage of human Resource
4. Number of audited nursing activities	0	5	0	0	Shortage of human Resource
5. Number of scopes for practice developed (reviewed and approved)	0	2	2	0	Shortage of human Resource
6. Number of nurses and midwives attending CPD session	665	600	650	700	Access to the CPD platform is free and more nurses takes the opportunity to upgrade their knowledge
7. Number of portfolios reviewed and monitored	108	65	80	105	It is not every year that we have the same number of nurses who are due to submit portfolio. There was an increase in the number of portfolios which were due to be handed in. for the year 2023.
8. Number of nurses and midwives requiring supportive follow-up for CPD on a one to one basis	26	25	10	5	This number is gradually reducing as nurses are getting more confident in building their portfolio
9. Number of introductory workshops on reflective practice	1	2	1	1	

Health Professional Council

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Regulatory Services	1,355	1,355	1,102	278	824	-	253	18.7%
Total	1,355	1,355	1,102	278	824	-	253	18.7%

2. Strategic Overview of Entity

Mandate

The mandate of the Health Professional Council (HPC) is to ensure that all health professionals are qualified and competent to practice and to protect the public by promoting the highest professional standards.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Increase monitoring of Allied Health (AH) services in both government and private institutions through enhanced manpower support;	No	P 1.2	HPC has 1 full time Admin officer and 1-part time registrar. HR shortage is the main factor influencing the number of visits to be carried out. All visits are carried out by Members who are all employed in their specific full-time professions.
Education of AHPs and consumers on the mandate and role of the Council;	Yes	P 1.2	Being done regularly through different individual contacts and also via social medias
Foster good partnerships between the Council and its stakeholders to further strengthen compliance to regulatory and statutory standards;	Yes	P 1.1	Being ensured by all Council members to uplift the image of HPC.
Protect service users through increased visibility of the Council as a health and legal entity; and	Yes	P 1.1	HPC ensures all registrants are visible to the service users/ consumers. They are required to wear their badges at all times whilst on duty.
Optimize financial planning and budget management to ensure that the set targets of the Council remain achievable	Yes	P 1.1	Planning to improve performance in that domain this year.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Regulatory Services	1,119	1,355	1,355	1,102	253	18.7%
Total	1,119	1,355	1,355	1,102	253	18.7%
Economic Classification						
CURRENT EXPENDITURE	1,119	1,355	1,355	1,102	253	18.7%
Compensation of Employees	238	259	259	278	-18	-7.1%
Wages and Salaries in Cash	238	259	259	278	-18	-7.1%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	881	1,096	1,096	824	272	24.8%
Office Expenses	202	209	209	144	65	31.1%
Transportation and Travel cost	23	38	38	22	16	41.7%
Maintenance and Repairs	-	7	7	-	7	100.0%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	657	842	842	646	196	23.3%
Minor Capital Outlays	-	-	-	13	-13	0.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	1,119	1,355	1,355	1,102	253	18.7%

Justification:

The overall budget of the HPC reflected an underspending of around 25% under Goods and Services. This is mainly due to shortage of Human Resources to conduct Monitoring and Evaluation visits on the islands especially Praslin and La Digue. The same applies for Continuous Professional Development (CPD) of the registrants. It is important to note that both the visits and CPD are organized and in some instances done by the Council Members, themselves. Time availability is a major constraint as all members are in full time employment in their respective professional fields. These two factors have repercussion on the usage of funds under Use of Goods and Services budget allocation.

There was an overspending of 7.1% under compensation of employees, this is due to a miscalculation of the allowances due to the Admin Officer as per scheme of service. Hopefully this will be resolved in 2024 as it was the same situation in 2022.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1: Regulatory Services				
Outcome:	Allied Health Professionals are qualified and competent to practice, ensuring the protection of the public				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of practicing allied health professionals registered to practice	80%	95%	95%	95%	Efforts are ongoing to capture all Allied Health Professionals, be it in public as well as in private.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Enforcement and Legislation					
1. % of allied health services visited	50%	95%	95%	30%	Unavailability of Council members to conduct the monitoring visits. The schedule has been extended to 2024.
SP2: Capacity Building Facilitation					
1. % of registered allied health professionals undertaking CPD	70%	70%	75%	80%	Major efforts undertaken by HPC to organize CPD, however HPC did face constraints for Praslin and La Digue, due to shortage of Human Resources.

National AIDS Council

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: National Coordination, Advocacy and Awareness Raising	4,001	1,625	1,740	968	656	115	-115	-7.1%
Total	4,001	1,625	1,740	968	656	115	-115	-7.1%

2. Strategic Overview of Entity

Mandate

The National AIDS Council (NAC) was closed on 20 June 2023 through a decision of the National Assembly. Created through the NAC Act (2013) in December 2013, its mandate was to combat the spread of the human immunodeficiency virus (HIV) and the acquired immune deficiency syndrome (AIDS) by promoting, implementing, coordinating, monitoring and evaluating programmes and measures to limit or prevent their spread.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Update and develop a National Policy for HIV, AIDS, Viral Hepatitis and Sexually Transmitted Infections (STIs), and elaborate a functional M&E plan based on the available framework;	Partially	P1	Discussions started by MOH Policy Unit on development of a new policy and handed over to MOH Secretariat which will be undertaking this task
2. Coordinate and monitor the national response to HIV and AIDS, being implemented through the 2019-2023 National Strategic Plan (NSP) for HIV, AIDS and Viral Hepatitis and its Monitoring and Evaluation (M&E) Framework;	Yes	P1	National Coordination Committee on HIV/AIDS established and met from January to June 2023, until NAC was closed
3. Conduct an end-term review of the 2019-2023 National Strategic Plan (NSP) for HIV, AIDS and Viral Hepatitis and develop a new strategy aligned with the 2021 United Nations Political Declaration on HIV and AIDS;	Partially	P1	Programmatic review of HIV, AIDS and related diseases initiated under WHO project; taken over by Public Health Authority when the National AIDS Council closed down
4. Procure HIV rapid tests and commission HIV status;	No	P1	New rapid HIV test kits were not procured as 3500 kits procured in late 2022 were still available for use by HASO in community testing activities in 2023
5. Conduct surveys in general and key populations to establish HIV prevalence, knowledge, attitudes, practices and behaviours in these groups, subject to availability of funds;	No	P1	Funds not received; postponed to 2024-2025
6. Advocate, raise awareness on and support pertinent issues in line with global and national strategies for prevention and care, including pre-exposure prophylaxis and condom programming; and	Yes	P1	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
7. Coordinate and implement regional projects and programmes, namely SADC regional projects, ECSA Health Community regional project, UNAIDS and United Nations Population Fund (UNFPA) national programme evolving from the UN National Strategic Partnership Framework.	Yes	P1	NB: Programme managers transferred to Public Health Authority in July 2023 and continued with project management

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR'000s)	Revised Budget to Outturn (%)
Programmes						
P1: National Coordination, Advocacy and Awareness Raising	3,288	4,001	1,625	1,740	-115	-7.1%
Total	3,288	4,001	1,625	1,740	-115	-7.1%
Economic Classification						
CURRENT EXPENDITURE	3,288	4,001	1,625	1,625	-	0.0%
Compensation of Employees	1,439	1,528	968	968	-	0.0%
Wages and Salaries in Cash	1,439	1,528	968	968	-	0.0%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	1,849	2,473	656	656	-	0.0%
Office Expenses	228	275	105	105	-	0.0%
Transportation and Travel cost	28	39	21	21	-	0.0%
Maintenance and Repairs	11	111	9	9	-	0.0%
Materials and Supplies	0	2	-	-	-	0.0%
Other Uses of Goods and Services	1,582	2,000	511	511	-	0.0%
Minor Capital Outlays	0	46	11	11	-	0.0%
CAPITAL EXPENDITURE	-	-	-	115	-115	0.0%
Non-financial Assets	-	-	-	115	-115	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	115	-115	0.0%
Total	3,288	4,001	1,625	1,740	-115	-7.1%

Justification:

The major achievements in 2023 are as follows:

National coordination, advocacy and awareness-raising were enhanced through the review of the Steering Committee and establishment of the National Coordination Committee for implementation of the 2019-2023 National Strategic Plan for HIV, AIDS and Viral Hepatitis. The operational plan for the year was derived from the previous year's recommendations of the annual report, the roles and functions outlined in the act, as well as the CEO's plans and targets. Terms of Reference (TORs) were developed for both the committee and sub-committees. HASO continued community testing using HIV test kits procured by NAC in late 2022. NAC worked closely with other committee members and supported national efforts in HIV and Hepatitis prevention and care. Monitoring of the national response was documented in collaboration with partners and stakeholders, through the Global AIDS Monitoring (GAM) Annual Report and National AIDS Spending Assessment (NASA), which were compiled and submitted on time to the joint United Nations Programme on HIV & AIDS (UNAIDS) for validation and publication on their website.

The staff also coordinated the projects under UNFPA, SADC, UNAIDS, ECSA and WHO; reviewed relevant technical reports and documents; and endorsed one regional project on Tuberculosis (TB) under the East, Central and Southern Africa (ECSA) Health Community. Funds from the UNFPA and SADC projects were allocated to organisations outside the National AIDS Council, including non-governmental organisations and the Ministry of Health to conduct comprehensive sexuality education, disseminate information and raise awareness of the general public on HIV and AIDS. Meetings, both online and in-person were conducted with the World Health Organisation to discuss the proposal and initiate the review and development HIV and AIDS National Strategic Plan 2019–2023; and meetings were held on line with GNP+ organization, a proposal revised and a budget submitted for the Stigma Index exercise to be conducted in Seychelles through links which had been established through UNAIDS.

The proposal for the XIX Annual Indian Ocean Colloquium on HIV, AIDS and Viral Hepatitis was approved by Cabinet in April 2023 and the first meetings were organized with both the local organizing committee and the regional partners. Regular online meetings were held with the external collaborators. The NAC Board approved for the use of SCR 1 million on the NAC Fund to hold the colloquium on 13, 14 and 15 November 2023. Participants were from Madagascar, Comoros, Mauritius, Reunion and Seychelles.

The current challenges encountered are as follows:

Despite the closure of the National AIDS Council in June 2023, the lingering fact is that its functions are still relevant, and resources to deliver on the former NAC's activities remain insufficient with 2 unfunded posts for Administrative Officer and Programme Manager. Other emerging communicable diseases create a shift of focus from HIV to other health matters both at sector level and in the community.

Despite improvement in collaboration and networking among HIV/AIDS stakeholders, more work has to be done to encourage partners to share crucial information for decision-making and more effective coordination of projects. Data is often incomplete, outdated and of low quality, and inadequate data management by partners and stakeholders remains a concern and impedes decision making.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 1

Programme:	P1: National Coordination, Advocacy and Awareness Raising				
Outcome:	Improved co-ordination of national response by 2024				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Monitoring of implementation of National HIV/AIDS Strategy through development and dissemination of annual national HIV/AIDS report	1	1	1	1	Annual report draft prepared by June 2023
Reporting on regional and global commitments by developing and submitting monitoring reports on HIV/AIDS to key partners (UNAIDS, SADC, SDG)	3	3	3	2	Reports submitted to UNAIDS and SADC as required by the organisations; SDG report was not required
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1: National Coordination, Advocacy and Awareness Raising					
1. Number of Monitoring & Evaluation reports received (including MOH agencies, DSAPTR, Prison, NGOs, Private)	18	20	20	20	There was further engagement of stakeholders through the establishment of the National Coordination Committee and more interest in reporting for completion of the GAM and annual reports
2. Number of multi-sectoral coordinating meetings conducted with meeting reports	8	6	6	7	Multi-sectoral meetings were conducted for the NAC Board (1), National Coordination Committee (1) and GAM consultations (2). Three (3) meetings were held in May and June for the colloquium preparation.
3. Report of World AIDS Day activities to raise awareness	1	1	1	1	One report was generated to report on World AIDS Day 2022.
4. Review of the 2019-2023 National Strategic Plan for HIV/AIDS and Viral Hepatitis and development of a new plan	0	50%	50%	50%	A proposal was drafted and submitted to WHO; meetings were conducted both online and in-person to agree on proposed activities. One mission was organized for second half of the year to initiate programmatic review with the Public Health Authority and thereby prepare for the development of a new plan

Seychelles Medical and Dental Council

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Registration and Professional Development	979	979	1,037	324	713	-	-58	-5.9%
Total	979	979	1,037	324	713	-	-58	-5.9%

2. Strategic Overview of Entity

Mandate

The Seychelles Medical and Dental Council (SMDC) is a regulatory body established under the Medical Practitioners and Dentists Act 1994. It is mandated to protect the public by regulating the practice of medicine and dentistry in Seychelles. It registers practitioners, regulates professional conduct and facilitates continuous medical and dental education. It also investigates and acts upon allegations of professional misconduct and malpractice.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Develop a credible and reliable register of medical practitioners and dentists which will include updating of the registration software, redesigning of the SMDC website, and outsourcing of primary source verification;	Partially	P1	The Council is working with the provider to finalize the outsourcing of the verification process. This will impact the website design. Redesigning the website will only happen after the verification process has been outsourced.
Ensure a competent and fit for purpose medical and dental workforce through the implementation of a revised fit-for-purpose legislation, introduction of annual relicensing with mandatory continuous professional development, development of national guidelines and standards for medical and dental professionals, and revision of fitness to practice procedures; and	Partially	P1	This is a process at the center of which is the revised legislation. As long the legislation revision is not complete, much of this cannot be achieved. SMDC is still facing challenges to revise the legislation. The work is also highly dependent on a full-time registrar. The Council has not been allocated funds for this, which means there is nobody to drive the process.
Establish a modern, transparent governance and accountability framework by revising the composition of the SMDC Governing Board, the appointment of a full-time registrar as Chief Executive Officer of the Council, and clear definition of roles and responsibilities of the governing body and executive branch of the Council.	No	P1	Dependent on revised legislation.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	-	390	-	-	-	0.0%
Registration fee	-	390	-	-	-	0.0%
Total	-	390	-	-	-	0.0%

Justification:

SMDC derives revenue mainly from processing applications and renewals. Penalty fees are collected for late renewals. Fees for letters of good standing account for less than ten per cent of revenue. As professional mobility picks up after the COVID-19 pandemic, the Seychelles Medical and Dental Council is receiving more applications for registration.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Registration and Professional Development	818	979	979	1,037	-58	-5.9%
Total	818	979	979	1,037	-58	-5.9%

Economic Classification

CURRENT EXPENDITURE	818	979	979	1,037	-58	-5.9%
Compensation of Employees	237	322	322	324	-2	-0.7%
Wages and Salaries in Cash	237	322	322	324	-2	-0.7%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	581	657	657	713	-56	-8.5%
Office Expenses	67	85	85	80	5	5.9%
Transportation and Travel cost	-	5	5	-	5	100.0%
Maintenance and Repairs	-	-	-	-	-	0.0%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	513	567	567	633	-66	-11.6%
Minor Capital Outlays	-	-	-	-	-	0.0%

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	-	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	818	979	979	1,037	-58	-5.9%

Justification:

The Seychelles Medical and Dental Council has been able to deliver on its mandate to register qualified professionals for services provided in Seychelles. However, the lack of a full-time Registrar and delays in the revision of the legislation have significantly hampered the development of national professional standards for the profession.

The Registrar oversees day-to-day operations of the Council. He is also responsible for implementing the directives of the governing board, developing standards of professional behaviour, and developing the scope of practice for all medical and dental practitioners in the jurisdiction. Without a competent full-time registrar, the Council will not be able to fulfil its role as a regulator. The Registrar is also responsible for developing policies and protocols that the Seychelles Medical and Dental Council has to adopt as a member of the Association of Medical Councils of Africa and the SADC grouping of Medical Regulatory Authorities. The Registrar should not be an appointed member of the Governing Board.

The governing board should provide strategic direction and leadership for the Office of the Council. A well-rounded governing board with diverse expertise and competencies can ensure that the Council is equipped to address current challenges and plan for future developments in the health care landscape. The provisions of the current legislation favour self-regulation, with only a handful of non-health professionals as members. Such a council does not possess the required skillset to navigate this evolving landscape.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 1

Programme:	P1: Registration and Professional Development				
Outcome:	Improved registration process				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of registrants with valid registration at 31st December each year	75%	90%	80%	86 %	Only 49% of doctors 52% of dentists on the register are professionally active in the jurisdiction of the SMDC. Those registrants working outside Seychelles are typically late with renewals. Most may opt not to renew at all and will eventually be moved off the register

Programme:	P1: Registration and Professional Development				
Outcome:	Improved registration process				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1:Registration and Professional Development					
1. % late renewal	30%	10%	20%	38%	The same explanation is true as for the above. More effort will be needed to reach out to overseas registrants to renew their registration on time.
2. % applications resolved within set deadline	50%	90%	90%	75%	The application process includes primary verification of submitted documents. Response time is dependent on timely response form the partner institutions and third-party Institutions. Outsourcing the verification process should solve this problem as the council will only receive verified documents at the time of application.

FOREIGN AFFAIRS AND TOURISM PORTFOLIO

Department of Foreign Affairs

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	51,166	52,845	52,858	11,538	36,947	4,373	-13	0.0%
P2:International Relations	68,145	65,345	47,312	21,216	25,543	553	18,033	27.6%
P3:Protocol, Consular and Diaspora Affairs	10,187	10,144	9,252	6,427	2,825	-	891	8.8%
Total	129,498	128,334	109,423	39,181	65,315	4,926	18,912	14.7%

2. Strategic Overview of Entity

Mandate

The Foreign Affairs Department (FAD) is responsible to implement the country's foreign policy, which includes advancing/defending the country's interests in bilateral and multilateral forums, and mobilisation of international assistance/aid, among others. The Department is, therefore, the gatekeeper for Seychelles national interests by providing the link with members of the international community and vice versa.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
•Strengthen the maritime security architecture and foster synergy among various regional mechanisms;	Partially Achieved	P2	The Department have been working on improving maritime security by collaborating with stakeholders and implementing various initiatives. These efforts, like signing the agreement for the broadening of the EUNAVFOR Operation Atalanta, and providing strategic guidance for the Contact Group on Illicit Maritime Activities, are ongoing and form part of the long-term commitment.
•Harness opportunities from international relations;	Yes	P2 and P3	Demonstrated exceptional performance in signing several bilateral agreements, successful hosting of Joint Commissions, active participation in international forums, and adaptability to the post-COVID-19 landscape. Robust engagement with the diaspora and effective organization of consular events.
•Enhance the role of FAD as a leading agency in matters of International Law and procedures;	Yes	P1	Effective communication and collaboration among MDAs, AGO, FAD divisions, and sections facilitated the completion of planned tasks. The FAD provided efficient guidance on international law matters
•Engage with the diaspora further to harness knowledge, skills, and investment potential;	Yes	P3	Exceeded target due to focus on National Diaspora Policy, requiring active diaspora participation.
•Consolidate Seychelles' leadership role in niche areas;	Yes	P2	Successfully implemented regional projects, showcased leadership in international forums, and demonstrated a strong diplomatic presence and influence
•Adapt FAD's bilateral, multilateral, and regional relationships and engagement to the context of	Yes	P2 and P3	Legal Affairs Unit in FAD reviewed, negotiated, and printed 35 bilateral instruments for signature with various countries and international organizations by

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
COVID-19 as short-term measures, while focusing on post-COVID-19 relief and economic recovery as mid-to-long-term strategies;			December 12, 2023. Maintained communication with international partners via virtual meeting platforms like Zoom and Webex.
•Recalibrate our services in response to the COVID-19 pandemic and operate within the parameters of the new post-COVID-19 realities;	Yes	P2 and P3	Successfully adapted to the post-COVID-19 landscape evident in diplomatic events, accreditation visits, and stakeholder engagements.
•Advise the Government with regard the delicate geo-political situation while safeguarding the country's national interests; and	Yes	P1, P2 and P3	FAD stays informed on political situations to advise government on cooperation with foreign partners.
•Strengthen collaboration and dialogue with Ministries, Departments and Agencies (MDAs) for efficient implementation of Seychelles' international obligations for the development of the country.	Yes	P1, P2 and P3	Engaged with MDAs on the National Diaspora Policy. Produced an average of four legal advices per day, including drafting agreements, MOUs, policy bills, Cabinet Memorandums, comments on UN draft resolutions, and treaty updates.

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	1,163	818	666	514	-152	-22.9%
Sale of Flags	142	117	82	62	-20	-24.5%
Authentication of Documents	621	701	584	452	-132	-22.6%
Translation Fees	-	-	-	-	-	0.0%
Miscellaneous	400			-	-	0.0%
Total	1,163	818	666	514	-152	-22.9%

Justification:

There was under collection for the year 2023 under the revenue collection for the followings: -

Sale of Flags

This was mainly due to shortage of stock which was replenished in January 2024;

Authentication of Documents

This was due to a decrease in the number of civil weddings by foreigners being held in Seychelles.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	17,531	51,166	52,845	52,858	-13	0.0%
P2: International Relations	51,908	68,145	65,345	47,312	18,033	27.6%
P3: Protocol, Consular and Diaspora Affairs	13,821	10,187	10,144	9,252	891	8.8%
Total	83,260	129,498	128,334	109,423	18,912	14.7%
Economic Classification						
CURRENT EXPENDITURE	81,704	126,271	123,271	104,496	18,774	15.2%
Compensation of Employees	35,499	44,236	41,236	39,181	2,055	5.0%
Wages and Salaries in Cash	35,499	44,236	41,236	39,181	2,055	5.0%
Wages and Salaries in Kind	8,737	11,769	11,769	6,713	5,056	43.0%
Use of Goods and Services	46,206	82,034	82,034	65,315	16,719	20.4%
Office Expenses	10,661	11,484	11,103	8,364	2,738	24.7%
Transportation and Travel cost	4,484	6,983	7,018	4,714	2,304	32.8%
Maintenance and Repairs	2,436	2,534	2,534	1,612	922	36.4%
Materials and Supplies	531	653	744	724	19	2.6%
Other Uses of Goods and Services	14,821	47,565	47,785	41,524	6,261	13.1%
Minor Capital Outlays	4,536	1,046	1,082	1,663	-581	-53.7%
CAPITAL EXPENDITURE	1,556	3,228	5,063	4,926	137	2.7%
Non-financial Assets	1,556	3,228	5,063	4,926	137	2.7%
Building and Infrastructure	220	3,228	5,063	3,367	1,696	33.5%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	1,335	-	-	1,559	-1,559	0.0%
Total	83,260	129,498	128,334	109,423	18,912	14.7%

Justification:

The primary savings stemmed from delays in recruiting suitable candidates for vacant positions, leading to a budget cut in the fourth quarter of 2023. Consequently, this impacted the productivity and outcomes of various divisions, causing significant delays in meeting both internal and external deadlines. To maintain departmental efficiency, staff had to take on additional responsibilities, necessitating longer working hours and weekend commitments, which adversely affected staff well-being.

In addition, one major challenge which the departments encountered in 2023 was delays of getting approval from Public Service Bureau (PSB) for responsibility allowances and other requests for promotions and salary enhancements. Approval were only given towards the end of the year which resulted to back pay for several months.

For the year 2023, the following projects were successfully undertaken by the Project Unit: -

- Renovation of the kitchen next to Protocol and Public Diplomacy Division;
- Fencing of the Department's premises, including the installation of electric motor gates;
- Repair and refurbishment works on existing fence at FAD's premises;
- Completion of renovation of the toilets and kitchenettes in the main building.

Delays were encountered by Seychelles Infrastructure Agency to award the contract for the carport.

Therefore, from 2023 budget, a total of SR 1.6 million was vired from the carport project to urgently cater for the renovation of the premises allocated to the United Nation Development Programme (UNDP) at Bel Eau.

Savings was due the staff shortage under the respective sections, but in spite of this challenge, the existing staff still managed to achieve their strategic objectives i.e ensuring a proactive foreign policy is implemented and promoted through the following achievements: -

- Hosting successful Political Dialogue with EU and joint commissions namely South Africa and Mauritius;
- Seychelles established diplomatic relations with Gambia;
- To further enhance diplomatic relations at the higher levels, two State Visits were successfully organized with the Republic of Rwanda and Republic of Maldives;
- Successfully harnessed opportunities from international relations whereby the programs managed to conclude several bilateral agreements;
- Successful achievements in implementing regional projects; active participation in international forums suggesting Seychelles' Leadership;
- Successful active participation in international forums indicating a strong diplomatic presence and influence.
- Prepare for or coordinated the country's participation, both at presidential and ministerial levels, to numerous important international conferences such as the Fifth UN Conference on the Least Developed Countries (LDC5); United Nations Food Systems 2023 Stocktaking Moment (UNFSS+2); Africa Climate Summit. In addition to harnessing opportunities, our participation in these events have provided the country with further visibility and also allow us to imprint our presence in debates on significant global matters;
- Further strengthen ties with numerous countries through candidature diplomacy;
- Participate in discussions and expressed the country's position on various current affairs through several UN General Assembly Resolutions
- Successfully undertook a number of initiatives in order to strengthen the maritime security architecture and foster synergy among various regional mechanisms such as the conclusion of the EUNAVFOR Operation Atalanta agreement;

For most embassies, the savings have allowed for targeted goals to be successfully achieved not only for Head of Mission (HOM) but in establishing connection between respective embassies and Seychelles counterparts. However, for certain embassies the savings had some adverse impact on the strategic objectives for instance, there were delays in accreditations in countries outside the host country. In addition to the above, savings were incurred under certain Embassies due to movement of diplomatic staff without or less dependents, cheaper lease agreements, less car hires, delays in accreditations in countries outside the host country.

The Section did not get all the staff required but the Protocol Services still managed to reach its Section's overall strategic goals and targets through reprioritization.

By successfully recruiting two senior officers to replaced two junior staff, all the Targets and priorities of the Department were still met, this had not affected the Section's operations i.e. achievement of the State Visit

for the Rwandan President; successful achievement of several ministerial visits and successful accreditations of several ambassadors as per planned schedule.

Additionally, a new motor vehicle costing SR365k for Airport Duty was acquired to replace the old Grand i10's for Protocol & Public Diplomacy Division, however the vehicles is yet to be received by the department through virement given that it was not approved in 2024 budget. Budget wise the division's fuel, and repair & maintenances costs remained high as compared to planned 2024 use of Hybrid vehicle's savings. With the new vehicle in place, the department will be able to increase the number of activities within this section.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2.

Programme:	P2: International Relations				
Outcome:	A proactive foreign policy is implemented and promoted				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP2: Bilateral Affairs					
1. Number of concluded Bilateral Instruments (e.g. Memorandum of Understanding, bilateral treaties. General Cooperation Agreements, Exchange of Letters and Protocols)	13	13	13	33	Exceeded the target by a considerable margin, attributing the success to various international events and visits, such as the State Visit of the Rwandan President and the United Nations General Assembly. The focus is now on implementing these agreements
2. Number of joint commissions held	N/A	2	2	2	The target was met, although the Joint Bilateral Commission with the UAE was postponed to 2024. The Mid-Term Review of the Seychelles-South Africa Joint Commission served the purpose of a joint commission, maintaining the overall target achievement.
SP3: Multilateral Affairs					
1.Number of programmes/initiatives/ calls for proposals geared toward providing technical assistance to Seychelles (e.g. European Union and United Nations Development Programme)	N/A	12	12	22	Exceeding the target in this area indicates a proactive approach in seeking technical assistance. This could enhance Seychelles' capabilities and promote cooperation with international partners.

Programme:	P2: International Relations				
Outcome:	A proactive foreign policy is implemented and promoted				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP3:Multilateral Affairs					
2. Number of engagements internationally whereby Seychelles will continue to play proactive/constructive roles to influence policies on matters relating to core objectives of the country (e.g. Declarations, Resolutions, high level conferences on SIDS, sustainable development, climate change, among others)	N/A	15	15	32	Significantly surpassed the target, citing unforeseen activities such as the Minister of Foreign Affairs of Turkmenistan inviting Minister Radegonde to a plenary meeting. This suggests a high level of recognition and involvement in international forums.
SP4: Regional Affairs					
1. Number of projects under regional programmes implemented locally	N/A	6	6	9	Has successfully implemented more regional projects than initially targeted, demonstrating its ability to effectively carry out initiatives with regional partners.
2. Number of technical assistance received from regional partners (e.g. African Union, Indian Ocean Commission, Southern African Development Community, Common Market for Eastern and Southern Africa)	N/A	6	6	11	Exceeded the target in receiving technical assistance from regional partners, suggesting effective collaboration and support from neighbouring countries.

Table 4 Performance measures for Programme 3.

Programme:	P3: Protocol, Consular and Diaspora Affairs				
Outcome:	A proactive foreign policy is being promoted				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Consular Affairs and Diaspora					
1.Number of consular cases processed	N/A	20	20	87	The significant increase in consular cases can be attributed to the opening of borders post-COVID-19, suggesting a proactive response to increased international activities
2. Number of consular events organised (e.g. virtual regional meetings, physical conferences other interactions)	N/A	4	4	25	The increase in consular events is attributed to the opening of borders and increased activities by international partners, suggesting adaptability to changing circumstances.
3. Number of engagement with diaspora (e.g. virtual/physical meeting and other interactions)	N/A	5	5	82	Far exceeded the target for engagements with the diaspora, including online registration and organizing overseas visits. This suggests a strong connection with the Seychellois community abroad.
4. Number of local visits of foreign dignitaries organised	N/A	10	10	35	The increase in visits is attributed to various reasons, including arrests of foreign nationals, foreign nationals working in Seychelles, and issues related to the renewal of biometric passports. This suggests effective management of consular affairs.
5. Number of policies/guidelines and procedures adopted	N/A	5	5	4	The National Diaspora Policy was a top priority for the Division, involving extensive collaboration with government agencies and private sector contributions.
SP2: Protocol Services					
1. Number of consular events organised (e.g. virtual regional meetings, physical conferences other interactions)	N/A	4	4	11	Surpassed the target due to State Visits, Ad Hoc Ministerial and Ambassadorial visits. This suggests a proactive approach to engaging with foreign envoys and fostering international relationships.
2. Number of accreditations of foreign envoys organised	N/A	10	10	20	Exceeding the target for accreditation visits indicates an efficient clearing of a backlog. This is crucial for maintaining diplomatic relations and ensuring effective representation abroad.
3. Number of policies/guidelines and procedures adopted	N/A	5	5	8	Progress in adopting and reviewing policies and guidelines is evident, with tow policies finalised and one updated. This reflects a commitment to effective management.
4. Number of engagements with relevant stakeholders to increase Seychelles visibility (e.g. interview, press conference, virtual meetings and other interactions)	N/A	5	5	6	Has successfully achieved the target for engagements with relevant stakeholders, demonstrating a proactive approach to increasing visibility. It also indicates a commitment to fostering crucial connections and maintaining effective communication with stakeholders.

Department of Tourism

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	38,287	37,787	35,124	7,295	27,828	-	2,664	7.0%
P2: Destination Planning and Development	15,154	14,654	12,203	7,119	5,085	-	2,450	16.7%
P3: Tourism and Hospitality Training	41,673	40,423	36,433	15,545	20,162	726	3,990	9.9%
P4: Destination Marketing	106,827	101,420	98,177	11,241	86,936	-	3,242	3.2%
Total	201,940	194,283	181,937	41,200	140,011	726	12,346	6.4%

2. Strategic Overview of Entity

Mandate

The Tourism Department is mandated with providing strategic policy direction and leadership in the development and management of tourism as a major socio-economic activity generating foreign exchange and local employment and spreading the benefits to a wider segment of the local population. In this regard, the Department plays the oversight role of coordinating and overseeing policy direction; product planning, diversification and development; standards monitoring; destination and tourism marketing; planning and improving the alignment between human resource supply and demand; and enhancing competitiveness of and investment into the tourism sector.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Increase the tourism sector's contribution to the economy;	Yes	P4	The country achieved the targeted tourism arrival figure.
Build a resilient and better integrated tourism sector through product enhancement, diversification and differentiation; and	No	P2 and P4	<p>The Department successfully executed a series of cultural bazaars and supported the Seychelles National Institute of Culture, Heritage and the Arts in implementing their Bazaar Domaine. Other products such as adventure tourism require policy development and is currently a work in progress. Significant delays experienced in policy-related matters because of delayed recruitment. Entertainment activities need new space to be made available for lease or investment. For this, a few projects were tendered by SIB in 2023.</p> <p>The grading program once operational will contribute towards product enhancement but implementation was delayed to January 2024 because of delayed legislative work and government approval.</p> <p>The Small Establishments Enhancement Program which again was intended for the product enhancement is not achieving intended result as it is optional and there are no real consequences for the moment if operator chooses not to do the enhancement even after engaging a professional to guide them.</p>

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Develop a modern and technologically proficient tourism sector, led by a highly efficient and skilled Tourism Department.	No	P3, SP3 of P2 and P4	<p>The Department has engaged in a series of training program for the industry in customer service. Training has also been carried out for small industry operators to assist with operational know-how. However, the Department is still developing the tourism human resource strategy which will guide the direction of both the department and the academy. There was a significant delay with the first consultant and the Department had to terminate the contract and engage a second consultant. The strategy is now expected to be completed by Q1 2024 which will allow the Department to rework on the program and curriculum for the Academy as well as develop tourism human resource policies based on gaps identified within the industry.</p> <p>From a marketing point of view, the Department organized a digital fair in 2023 with the aim to connect industry operators with digital solutions providers to enhance the presence of their businesses digitally.</p>

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	7	6	6	6	-1	-8.3%
Kiosk Rental - La Digue	7	6	6	6	-1	-8.3%
Total	7	6	6	6	-1	-8.3%

¹With restructuring of the ministry in 2023, the actual 2022 incorporate figures for Seychelles Tourism Board.

Justification:

Revenue receipts for 2023 were on track until December, when there was a delay with the payment.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	30,516	38,287	37,787	35,124	2,664	7.0%
P2:Destination Planning and Development	12,665	15,154	14,654	12,203	2,450	16.7%
P3:Tourism and Hospitality Training	34,600	41,673	40,423	36,433	3,990	9.9%
P4:Destination Marketing	81,081	106,827	101,420	98,177	3,242	3.2%
Total	158,862	201,940	194,283	181,937	12,346	6.4%
Economic Classification						
CURRENT EXPENDITURE	158,812	198,940	191,283	181,211	10,072	5.3%
Compensation of Employees	37,920	45,531	42,731	41,200	1,532	3.6%
Wages and Salaries in Cash	37,920	45,531	42,731	41,200	1,532	3.6%
Wages and Salaries in Kind	-	328	328	314	14	4.2%
Use of Goods and Services	120,892	153,409	148,552	140,011	8,541	5.7%
Office Expenses	8,498	8,619	8,590	8,774	-184	-2.1%
Transportation and Travel cost	7,209	9,651	10,097	8,847	1,249	12.4%
Maintenance and Repairs	1,700	1,557	1,488	1,453	35	2.4%
Materials and Supplies	1,431	1,857	1,857	1,922	-64	-3.5%
Other Uses of Goods and Services	96,703	130,161	124,913	117,108	7,805	6.2%
Minor Capital Outlays	5,350	1,236	1,279	1,593	-315	-24.6%
CAPITAL EXPENDITURE	50	3,000	3,000	726	2,274	75.8%
Non-financial Assets	50	3,000	3,000	726	2,274	75.8%
Building and Infrastructure	-	3,000	3,000	726	2,274	75.8%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	50	-	-	-	-	0.0%
Total	158,862	201,940	194,283	181,937	12,346	6.4%

²With restructuring of the ministry in 2023, the actual 2022 it incorporates figures for Seychelles Tourism Board.

Justification:

The Tourism Department's performance for 2023 can be described as excellent considering the challenges faced. The outcome indicators were met, that is the visitor satisfaction rating at 89.3 % slightly higher than the 89% target. This is a steady improvement from a score of 88.5% at the beginning of the year, with an increase in Service satisfaction level as a key driver. The one factor driving down the average rating is still the perceived lack of entertainment choices by visitors, while the destination scores higher average for cleanliness and location.

The visitor's arrival target of 348,000 was exceeded, ending the year with 350, 879 visitors. This represented a 6% increase compared to 2023, driven by significant year over year increase of 23% and 25% from Germany and Russia, respectively. This reflects the substantial efforts in awareness generation for the destination by the department, through a number of successful brand alliance campaigns resulting in a massive 116% increase in website visits and 16% social media followers.

However, the year was not without its challenges, with persistent geopolitical factors such as the Middle East conflict and Ukraine-Russia war and the economic slowdown and recession in key source markets. Other challenges impacting the industry were reduced air connectivity and frequency and elevated airfares.

For the Seychelles Tourism Academy, 2023 was another positive year notably due to the increase in students securing employment in the industry after completing their time at the Academy, 81% compared to 58% in 2022. This achievement is the result of the close collaboration between the Academy, the Ministry of Employment and local industry partners which saw the Seychelles Tourism Academy playing host to the first ever Recruitment Fair.

3. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 4 Performance measures for Programme 2.

Programme:	Destination Planning and Development				
Outcome:	A resilient and better integrated tourism sector through product enhancement, diversification and differentiation.				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Visitor Satisfaction Rating	87.9%	88.9%		89.3%	While the target has been met, it is important to note the volatility of the measurement of this indicator. Not all businesses are measured by the Review Pro platform.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1 % of establishments operating at the required standards	80%	85%	85%	97%	The Department re-adjusted the calculation methodology to reflect reality as the previous calculations were not being done properly.
2. % of products implementing sustainable initiatives per category.	4%	6%	6%	5.9 %	Only 28 tourism businesses audited, and all had sustainable practices. 27 scored 30 % and above and would qualify for certification. 1 scored between 15 to 29 % meaning it would qualify for recognition status.
3. % of local talents working in industry.	67%	68%	68%	69%	The Tourism Department is still having difficulty establishing the baseline given the Online THRD Platform is not complete because of delays in its development. The Department tried to get data with the Department of Immigration and Department of Employment. The information sent such as list of GOPs are still inconsistent therefore cannot be used at this point as baseline data. A result we had to use an estimation to measure the actual performance. The estimation is based on a ratio of 1 local talent to 3 foreign talent.
4. Average satisfaction rating for all service excellence registered businesses.	88%	89%	89%	91%	A result of 91% implies that the business registered for service excellence has operated above the average targeted. This implies the program are effective, the recognition combined with the trainings extended could be having an effect.

Programme:	Destination Planning and Development				
Outcome:	A resilient and better integrated tourism sector through product enhancement, diversification and differentiation.				
Contributing indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
5. Number of new businesses supported with development of emergency response plans annually.	20	10	10	27	The Department combined technical assistance for emergency response plans together with the formal training and as such was able to cover more businesses.

Table 5 Performance measures for Programme 3.

Table 3: Performance Measures for Programme 3:					
Programme:		P3: Tourism and Hospitality Training			
Outcome:		A competent tourism workforce			
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of graduate securing employment in the tourism and hospitality industry.	82%	58%	58%	81%	In 2023, the Department engaged with various trade partners and the Ministry of Employment to launch our first Recruitment Fair with the objective of increasing the number of learners securing employment even before their graduation. This year for the first time, the department were able to capture real-time data from learners on their employment status through the post-recruitment fair conducted by the Ministry of Employment and during graduation registration formalities of learners right before they graduate. The department can appreciate that these efforts resulted in a significant result.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of learners enrolled on all academic programmes.	310	310	310	271	The number of enrollments decreased compared to 2022 as the department were very rigid in maintaining our entry criteria. The Seychelles Tourism Academy is moving to a selection process based on quality rather than quantity. Additionally, the delay in the construction of Phase 2 means that certain programmes cannot cater for more than 20-25 learners.
2. % of students graduating from all programmes.	75%	73%	73%	69%	The percentage has dropped compared to the previous year due to several factors; failure to complete industry placement, poor academic performance and deferment.

Table 6 Performance measures for Programme 4.

Programme:	P4: Destination Marketing				
Outcome:	Increased contribution to the economy				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Tourism Arrivals	258,000	310,000	348,000	350 879	Positive developments during the final two weeks of December, particularly in week 51, played a crucial role in maintaining an upward trend and achieving a year-end growth of 5.7%, surpassing the 2022 results of 332,068. The performance exceeded the annual target by 0.8%.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. website sessions	420,000	480,000	480,000	907,200	The Department's website achieved a significant milestone, partly due to effective global campaigns on major platforms like BBC, CNN, National Geographic, and Expedia. Not only did the Department meet our target of 480,000 sessions, but has exceeded it, reaching an impressive 907,200 sessions. This success underscores the effectiveness of the Department's strategy in captivating and retaining our audience's attention.
2. Travel search volume (million)	130	160	160	118	The Department faced technical difficulties in monitoring performance throughout the year, and legal constraints prevented any switch in service provider during the year. Starting from 2024, Amadeus will be phased out, and the Department will be transitioning to using Forward Keys instead.
3. Number of followers across all social media platforms.	745,900	827,949	827,949	846,521	According to the plan, the Department achieved the target with a slight increase of 2.2% in followers.
4. Average engagement per Facebook post	1.496	1,646	1,646	360	The significant difference between the targeted and actual average engagement per Facebook and Instagram post stems from various factors. Shifts in audience behavior, influenced by our posted content, necessitated adjustments to our content strategy. However, immediate changes were challenging due to limited staffing resources, and outsourcing had its limitations. Additionally, fluctuations in platform algorithms played a role in the overall outcome. To address these challenges, we conducted a thorough analysis to identify specific reasons and formulate strategies to narrow this gap in the future. In response, KPIs have been readjusted, and we will closely monitor total engagement across all five social media platforms. Furthermore, we aim to enhance our network by incorporating additional content creators into our portfolio.
5. Average engagement per Instagram post	3,185	3.472	3,472	1,312	

TRANSPORT PORTFOLIO

Ministry of Transport

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance Management and Administration	18,304	14,588	12,434	5,962	6,472	-	2,154	14.8%
P2:Project Planning and Development Control	4,636	115,721	53,925	1,435	214	52,275	61,797	53.4%
P3:Road Transport Management	18,406	17,722	16,186	5,597	5,589	5,000	1,535	8.7%
Total	41,345	148,031	82,544	12,994	12,276	57,275	65,486	44.2%

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Transport is to work with the ministry agencies and other departments to support the land, air and marine transport networks that help Seychelles' businesses to move people and goods within our archipelago and internationally. The main priorities are to boost economic growth and opportunity, improve journeys, and assure safe, secure and sustainable transport systems in ever cleaner land, air and waters.

Also, the newly formed Road Transport Division's role as a regulatory body is to enforce and control all aspects of Road Transport Regulations in order to ensure the safety of Seychelles roads

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
•Review current and implement new policies and regulations to modernise and regulate the transport sector, consistent with international transport treaties and international best practices;	Partially	P1.2	Limited staff capacity changed of priorities defined by ministry and resulting in a drive other initiative. The project is still ongoing.
•Introduction and implementation of a State Safety Programme Policy in line with ICAO Annex 16 in order to achieve an Acceptable Level of Safety Performance (ALoS) in civil aviation. This will establish a framework that will allow the state to have safety oversight through the authority and service providers to interact more effectively in the resolution of safety concerns.	'Yes	P1.2	
•Establishment of National Search & Rescue Policy with the aim to establish the responsibilities for search and rescue in both the aviation and maritime sector of Seychelles. The policy will outline the relationship between the SAR service and the Air Navigation Plan, the Government responsibilities, Integration of SAR into State structure and administration and the Legal framework and legal aspects.	Yes	P1.2	

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
•Continued monitoring of SCAA and SMSA activities to stay on ICAO and IMO white lists respectively	Yes	P1. 2	
•Restructuring of Maritime Accident Investigation Board and publication of Manual of Investigation	Yes	P1. 2	
•Support road development projects to better manage the traffic and safety on our roads;	Yes	P1. 2	
•Develop and implement a new policy for undertaking road works by utilities companies;	Partially	P1.1	The project has just started due to lack of capacity.
•Set up an Investigation and Prosecution Unit for processing of unpaid fines and or other traffic offences;	No	P3	Partly set up however in view that the ministry did not get budget for necessary staffing, therefore the investigation unit was not set up..
•Review the road transport regulations to reflect modern times and to get the regulatory framework right, so as to efficiently deal with current road transport challenges;	Yes	P 3	This is an ongoing activity will continue.
•Enforce the road transport regulations, in particular the demerit point regulations to create a safer road environment;	No	P3	The ministry are still waiting for regulations to be gazetted before it can be implemented.
•Develop a National Road Safety Strategy to promote awareness on traffic and road safety matters in order to reduce the number of road accidents;	Yes	P3	Already exist, however the present strategy is being revised.
•Increase school safety programmes targeting the younger students;	No	P3	Due to lack of capacity as the recruit Road safety Officer has not yet recruited.
•Produce quality accident data by constantly updating the road safety database, and utilising the data for assessment and implementation of counter measure actions and designs in order to reduce accident black spots;	No	P 3	No proper data was received from the from Police.
•Develop new theory and driving manuals for instructors and develop driving procedures that will regulate all driving instructors and driving schools accordingly;	No	P3	Still being work in progress
•Refurbish and re-equip the current vehicle testing station and construct a new one on Praslin to improve the quality of service and meet standards for accreditation to regional and African institutions in 2023;	Partially	P3	The project is ongoing and work is still in progress. Equipment has been purchased. Now carrying out construction work
•Review the current structure of the traffic wardens, so as to be more visible to the public by increasing cases sent for prosecution, and target repeated offenders; and	No	P3	Structure still being worked on. No cases sent due to lack of staff and therefore investigating Unit not being setup

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
•Recruit a new Administrative Officer and Procurement Officer to assist with administrative duties of the Highway Patrol Unit (HPU) and the Vehicle Testing Station that fall under Road Transport Division.	No	P3	Did not receive approval for both post (Administrative Officer and Procurement Officer)

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	69,116	76,698	84,553	99,294	14,741	17.4%
Passenger Service Fee	9,665	17,394	16,067	17,239	1,172	7.3%
Disembarkation Fee	59,451	59,305	68,486	67,625	-861	-1.3%
Travel Advisory fee	-	-	5,316	3,033	-2,283	-42.9%
Conversion fee	450	610	530	365	-165	-31.1%
Vehicle Testing	8,975	10,062	9,316	8,830	-487	-5.2%
Parking Coupons	1,670	1,515	1,499	1,925	426	28.4%
Highway code Book	81	100	93	94	1	0.5%
Heavy vehicles	55	150	217	197	-20	-9.2%
Instructor's Fee	2	5	4	1	-3	-70.7%
Royalties from Land Marine	-	12,800	-	-	-	0.0%
Total	69,116	76,698	84,553	99,294	14,741	17.4%

¹With restructuring of the ministry in 2023, the actual 2022 figures incorporate figures for Road Transport Commission

Justification:

Vehicle Testing

Overall for the year 2023 the Ministry revenue targeted was forecasted for the amount SR 12.4m. The decrease vehicle testing fees is mainly due to revision of policy which was put in place during the start of year 2023, whereby vehicle less than 3 years shall not performing road worthiness test for period of three years.

Conversion Fee

As for conversion fee the decrease in revenue collected was due to the embargo imposed on new taxi license.

Highway Code Book

The Ministry had anticipated and increase in the sale of highway code books as a result of a high rate of failure for the Theory exam as a result of the new electronic system as compared to the previous years.

Parking Coupons

The Ministry have recorded an increase in the sales of parking coupons due to the increase in fines fee, more enforcement patrol and having more sales outlet around Victoria. The increase has been more for SR5 and SR10 denominations, but also the sale for the monthly coupons has increased.

Heavy Vehicle

An increase in revenue was forecasted for the fees collected for heavy vehicle movement. This was due to a proposal to have all heavy vehicles paying a road usage fee as a blanket cover. However, the process to establish the new regulations is still on-going and that is why revenue is low.

Instructors Fee

With the re-opening of the business the ministry anticipated to receive more new application but instead it was less than forecasted, the reason for the decrease was due to a low pass rate for the theory driving test of novice drivers.

Travel Advisory Fee

Decrease in the Travel Advisory in 2023 due to increase in the exemption which was given to stakeholders.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance Management and Administration	11,035	18,304	14,588	12,434	2,154	14.8%
P2:Project Planning and Development Control	1,489	4,636	115,721	53,925	61,797	53.4%
P3:Road Transport Management	20,363	18,406	17,722	16,186	1,535	8.7%
Total	32,887	41,345	148,031	82,544	65,486	44.2%
Economic Classification						
CURRENT EXPENDITURE	24,940	32,936	28,536	25,270	3,266	11.4%
Compensation of Employees	11,903	18,080	15,180	12,994	2,186	14.4%
Wages and Salaries in Cash	11,903	18,080	15,180	12,994	2,186	14.4%
Wages and Salaries in Kind	96	234	234	164	70	29.9%
Use of Goods and Services	13,037	14,856	13,356	12,276	1,080	8.1%
Office Expenses	2,796	3,392	3,382	3,209	173	5.1%
Transportation and Travel cost	498	957	1,408	1,344	64	4.6%
Maintenance and Repairs	262	312	247	288	-41	-16.5%
Materials and Supplies	15	65	65	14	51	78.3%
Other Uses of Goods and Services	5,909	9,108	7,232	5,952	1,280	17.7%
Minor Capital Outlays	3,462	787	787	1,305	-518	-65.8%

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
CAPITAL EXPENDITURE	7,947	8,409	119,495	57,275	62,220	52.1%
Non-financial Assets	7,947	8,409	119,495	57,275	62,220	52.1%
<i>Building and Infrastructure</i>	7,702	6,000	6,000	11,969	-5,969	-99.5%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	245	2,409	113,495	45,306	68,189	60.1%
Total	32,887	41,345	148,031	82,544	65,486	44.2%

²With restructuring of the ministry in 2023, the actual 2022 incorporate figures for Road Transport Commission

Justification:

The savings under wages and salaries for minister's secretariat was mainly due to delay in recruitment post of Executive Officer although the post has been advertised several times the secretariat has not been able to identify a potential candidate for the post hence the savings under the program due to this there was increase of workloads and longer hours of work for existing staff to complete work task on time.

The savings under Governance and Administration was due to delay in appointment of the Director HR and Administration which has only been appointed recently. In addition, two new post for Maritime Accident Investigation Board (MAIB) such as Principal Information and Communication officer are still pending and awaiting from Public Service Bureau (PSB) approval, this also create savings under goods and service which was budgeted for the year as the MAIB committee and division was not able to set up. The delay was a challenge for the department as there was an increase in workloads and longer hours of work for existing staff to complete work task on time.

Under Policy Planning and Research staff had to do more overtime to complete the way leave exercise for the South and west Coast project.

Major savings is under the capital project was due to delay in the starting of both phases of the West coast project due to wayleave issues.

Savings under Road Transport Management was due to pending of certain post such as Senior Examiner, Road Safety Officer and Inspector which is still pending to date. In addition, the new Scheme of service for Vehicle Testing Station (VTS) and Hight way Patrol Unit (HPU) still pending. Due to this the organisational structure is still pending and it had a impact on the workload and increase unpaid fines that could not be prosecuted due to the lack of staff.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 1

Programme:	P1: Governance Management & Administration				
Outcome:	Efficient services provided to all department for their smooth functioning				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of aviation related conventions (new or amended) ratified and domesticated	4	4	4	5	Established effective coordination with other countries and governmental entities in order to facilitate the ratification process.

Table 4 Performance measures for Programme 2.

Programme:	P2: Project Planning and Development Control				
Outcome:	An integrated approach towards transport planning and development implemented				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % completion of road projects in transportation Master Plan 2015-2024 (short and medium) for future road network	90%	95%	90%	90%	The ministry has maintained its targets.
2. % of planning and lands application assessed within 10-14 days.	90%	95%	90%	92%	The ministry are above targets.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of application cases from planning authority assess within 14 days	90%	95%	90%	92	The ministry are above targets.
2. % lands department application processed within 14 days.	90%	95%	90%	90%	The ministry has maintained its targets.
3. Number of major road conceptual design	4	5	2	3	The increase has been towards the 3 Phases of the West Coast Road

Table 5 Performance measures for Programme 3.

Programme:	P3: Road Transport Management				
Outcome:					
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Reduction in accidents and more specifically fatal accidents	N/A	4%	3%	47%	The ministry had a drastic reduction in fatal accident as compared to the previous year
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3: Road Transport Management					
1. % increase in the number of vehicles inspected for road worthiness per year.	N/A	25%	15%	15%	The ministry have maintained the target set. The decrease has been due to the decision not to test new vehicles
2. Average time for vehicles to be tested for road worthiness	N/A	20 mins	20 mins	12 mins	Due to measures put in place we managed to reduce the time of test from 20mins to 12mins
3. % increase in payment of fines	60%	70%	70%	55%	This is still a big challenge as no unpaid fines are being prosecuted

Seychelles Land Transport Agency

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	16,240	16,620	18,350	5,715	12,635	-	-1,730	-10.4%
P2:Road Infrastructure Projects and Maintenance	138,922	144,296	147,498	16,252	106,369	24,877	-3,202	-2.2%
P3:Road Safety, Traffic and Land Transport Management	21,813	36,924	29,494	1,768	21,640	6,087	7,430	20.1%
Total	176,975	197,841	195,342	23,735	140,643	30,964	2,499	1.3%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Land Transport Agency (SLTA) is to provide and promote an efficient and adequate land transport system, which includes land transport services and infrastructure.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Maintain and preserve the existing road infrastructure to an acceptable level;	Yes	P2-SP1 and P2-SP3 and P3	The agency managed to resurface several main roads and undertake maintenance work where required on various road infrastructure including crash barriers, bus shelters, drains, footpaths, streetlights, traffic signs, mirrors and roads markings. Vandalism is still a concern and the aging infrastructure needs continuous maintenance work. Delays to our projects due to other national projects and damages to the underground utility networks caused significant delays. Also, the damages due to adverse weather was significant.
2.Enhance mobility (movement of people and goods) by facilitating more efficient use of the existing road network and by increasing roadway capacity; and	Yes	P2-SP1 and P3	The agency implemented several road widening and improvement projects aimed at improving traffic movements. Delays due to wayleave and procurement procedure is still a concern. Shipping delays and lack of construction materials caused some delays.
3.Promote all aspects of road safety through increased co-ordination with relevant stakeholders and by preventing and responding to road safety hazards.	Yes	P2-SP1 and P2-SP2 and P3	The agency continued with our routine road marking works and improved safety along several roads by including the road edge lines. Traffic signs and mirrors were installed and maintained with available resources. Pedestrian facilities were built in various locations such as footpaths, zebra crossings, improved street-lighting, installation of crash barriers, pedestrian railings. We collaborate with the district authorities and the DOT in implementing the above. SLTA is actively represented on the road safety advisory committee. The agency believe more public education is needed in future. More funds are required to continue with above mentioned projects. Speed and DUI are still significant hurdles that need to be tackled by various stakeholders.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	3,606	4,500	4,500	3,666	834	-18.5%
Road Maintenance Receipts	3,606	4,500	4,500	3,666	834	-18.5%
Total	3,606	4,500	4,500	3,666	834	-18.5%

Justification:

A total of Rs12.2m which was collected during the year 2023 due to funds received from private asphaltting work including (such as Individuals and PUC). Out of the total amount collected ,30% (Rs3.7m) was retained in the road Maintenance receipts at the year end. The remaining balance of Rs8.5m which represent 70% of the total collection was transferred to the suspense account of which SR3m was remained by end of the year after all payments has been settled.

Consolidated Expenditure Outturn

Table 2 Consolidated Expenditure Outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management & Administration	15,830	16,240	16,620	18,350	-1,730	-10.4%
P2:Road Infrastructure Projects and Maintenance	132,974	138,922	144,296	147,498	-3,202	-2.2%
P3:Road Safety, Traffic and Land Transport Management	15,552	21,813	36,924	29,494	7,430	20.1%
Total	164,356	176,975	197,841	195,342	2,499	1.3%

Economic Classification

CURRENT EXPENDITURE	137,873	130,784	159,482	164,378	-4,896	-3.1%
Compensation of Employees	21,232	25,229	23,429	23,735	-306	-1.3%
Wages and Salaries in Cash	21,232	25,229	23,429	23,735	-306	-1.3%
Wages and Salaries in Kind	128	372	372	258	114	30.6%
Use of Goods and Services	116,640	105,555	136,053	140,643	-4,590	-3.4%
Office Expenses	4,840	4,474	5,213	5,943	-730	-14.0%
Transportation and Travel cost	5,268	4,973	6,570	7,922	-1,352	-20.6%
Maintenance and Repairs	76,052	64,121	87,226	90,507	-3,281	-3.8%
Materials and Supplies	107	209	204	188	15	7.5%
Other Uses of Goods and Services	8,393	9,306	8,891	9,120	-229	-2.6%
Minor Capital Outlays	21,852	22,101	27,578	26,705	873	3.2%

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
CAPITAL EXPENDITURE	26,483	46,191	38,359	30,964	7,395	19.3%
Non-financial Assets	26,483	46,191	38,359	30,964	7,395	19.3%
<i>Building and Infrastructure</i>	26,045	30,940	38,359	30,964	7,395	19.3%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	439	15,251	-	-	-	0.0%
Total	164,356	176,975	197,841	195,342	2,499	1.3%

Justification:

As there was an increase in road infrastructure projects, this affected the quantity of stationery as more reports had to be prepared. This also contributed to an increase in fuel consumption as more trips had to be under taken by projects officers in order to supervise the different projects in various districts. To cater for proper supervision of various projects, additional transportation was required, hence the increase in fuel consumptions of fuel under prog 1 and hire of vehicle under prog 2

An improvement was noted in the performance for the year 2023 with the increase in budget during the midyear review, additional funds were received to maintain the road infrastructure which included the resurfacing of road networks, undertaking construction of new roads and completion of ongoing projects, maintenance of existing primary and secondary roads.

There was an increase in demand for streetlights, therefore new lights were installed in most districts. Replacement, repairs and maintenance of damaged streetlights around Mahe and inner island were done. This brought additional sense of safety and security to the inhabitants and the community. The challenges being faced at present are damages to streetlights and road signs due to vandalism which is still in existence up to now.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2:Road Infrastructure Projects and Maintenance				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of public roads meeting acceptable standards	65%	67%	70%	67%	Although the agency managed to implement most of our targets, some of the road network was damaged due to adverse weather.

Programme:	P2:Road Infrastructure Projects and Maintenance				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Road Infrastructure projects					
1. Kilometers of primary and secondary roads constructed new and/or improved	5Km	4Km	1.5Km	1.5Km	The agency did not have many such projects. Target met
2. % of construction and improvement projects completed to specified standards, on budget and within timeframe	80%	80%	80%	85%	Except for a couple of projects, the agency managed to implement all projects which was planned for the year. In addition, the agency implemented several projects that were not previously planned.
SP2: Asphaltting works					
1. Square meters of road (primary, secondary and feeder) where asphaltting work was carried out (maintained through potholing or resurfacing or new surfacing of roads)	140,000sqm	135,000sqm	178,000sqm	180,000sqm	The agency managed to surpass our target for asphaltting work.
SP3: Roads Maintenance services					
1.Number of road infrastructure rehabilitated	550	550	800	1500	The agency did a lot more maintenance projects than planned with the supplementary budget received after mid-year review.

Table 4 Performance measures for Programme 3

Programme:	P3: Road Safety, Traffic and Land Transport Management				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3: Road Safety, Traffic and Land Transport Management					
1. Km of crash barriers installed	2km	2km	2km	1.8Km	The agency's stock had ran out as more barriers were utilized in maintenance projects .
2. Square meters of road markings painted	10,000sq.mt	10,000sq.mt	10,000sq.mt	18,000sq.mt	Since the agency started to paint the road edge lines the quantity has increase significantly as expected and the funds allocated from the mid year review was used for this.
3. Number of traffic signs and mirrors installed	250	250	100	164	More traffic signs and mirrors were maintained due to vandalism and replacement of old sings and mirrors and newly installed as recommended by assessments

Seychelles Maritime Safety Authority

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	8,568	8,603	8,606	4,189	4,417	-	-3	0.0%
P2: Maritime Transport Safety Management	5,196	5,111	4,837	4,337	500	-	274	5.4%
Total	13,764	13,714	13,443	8,526	4,917	-	271	2.0%

2. Strategic Overview of Entity

Mandate

The Seychelles Maritime Safety Authority (SMSA) is the regulatory and supervisory authority mandated under the Seychelles Maritime Safety Authority Act, 2019 to ensure that all mariners, without exception, use and enjoy our seas and other water bodies in a safe and lawful manner in line with its Flag, Port and Coastal State responsibilities. Its core mandate includes maritime safety, security and pollution prevention at sea.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Maintain Seychelles' status on the IMO "White List", including continual improvement to achieve the highest possible level of compliance, which in turn allows: o Seychelles registered vessels to call at various ports without the need for unfavorable Port State Control inspections; o Compliance of the Seychelles Maritime Academy (SMA) and Seychelles Maritime Safety Authority (SMSA) to issue unlimited Certificate of Competency to Seychellois seafarers; and o Seychelles to be accredited by the European Maritime Safety Agency (EMSA).	Yes	P1	
2. Build up and modernize SMSA's Information Technology system to provide a more professional and efficient service to the public;	No	P1	<ul style="list-style-type: none"> •SMSA is yet to update the Merchant Shipping Act, 1995, as amended, which is still exempted from the Electronic Transaction Act as per the Electronic transactions (amendment of Schedule) Regulations, 2024. •The online certification verification system has been delayed due to the recent change in management. •SMSA's IT service is outsourced and this heavily impacts our IT efficiency.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
3. Accede to, ratify and domesticate new Conventions, in order to maintain international obligations, including enacting and/or amending the following regulations: o Legislation regulating ships being built locally, maritime surveyors operating in the Seychelles and Maritime Training Institutes operating in the country; o Seychelles Maritime Safety Authority (Administrative Issuances) Regulations; o Merchant Shipping (Certification of Seafarers and International Ships) Regulations, 2014; o Merchant Shipping (International Ship and Port Facility Security Code) Regulations, 2020; and o Acceding to the International Convention on the Control of Harmful Anti Fouling Systems on Ships, 2001.	No	P1	SMSA is still facing legislative constraints to effectively transpose, in a timely manner, maritime conventions and instruments into national law considering our limited capacity. The promulgation of national laws, even though drafted in house, are still being hindered by the need to consult the AG's Office for formatting and gazetting which is time consuming and lengthy. 1. Ship building legislation-not drafted yet. 2. AI legislation-at the AG's Office. 3. ISPS legislation-with the IMO. 4. AFS accession-done.
4. Accede to the Nairobi International Convention on the Removal of Wrecks, 2007;	Yes	P1	
5. Register all vessels over 10 meters operating in Seychelles or identify all small vessels under 10 meters, in line with the Seychelles Maritime Safety Authority (Identification of small vessel) Regulations, as a mandatory requirement in order to set and maintain the standards of vessels operating in the Seychelles waters; and	No	P2	The identification regulation was repealed and furthermore due to lack of capacity, SMSA is yet to identify and register all vessels above 10 meters in length plying the Seychelles waters.
6. Relocate SMSA's Head Office closer to the Port Area, which will allow the Authority to address several issues that includes but are not limited to lack of parking for customers and employees, difficulty in expanding in terms of capacity in order to effectively implement its mandates as a maritime authority and the inability to provide increased services, such as office space which has a waterfront facility to offer a wider range of services.	No	P1	SMSA is yet to identify a suitable location to relocate that will also allow for capacity building

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	3,239	4,430	7,589	10,878	3,289	43.3%
Examinations and Endorsements	833	900	899	1,375	476	53.0%
Registration, Survey and Certification	2,358	2,500	2,538	2,575	37	1.4%
Maritime licensing fees	-	1,000	4,122	6,918	2,796	67.8%
Audit Fees	48	30	30	15	-15	-50.0%
Total	3,239	4,430	7,589	10,878	3,289	43.3%

Justification:

The Authority collects fees from different activities namely for registration of ships, undertaking surveys, Port State Control Inspection, issuance of statutory certificates for ships as well as provides certification, examination, revalidation, authentication, endorsements, exemption of certificates and issuance of dispensations for seafarers. In addition, and following the enactment of the Seychelles Maritime Safety Authority (Licenses) Regulation, 2023, and the Seychelles Maritime Safety Authority (Fees) Regulation 2023, the authority has started collecting revenue for the issuance of Maritime licenses.

Examination and Endorsement-

Revenue for examination and endorsement is collected on an ad hoc basis. Examinations depend on request by candidates and endorsement depends on external factors which are shipping companies which manages crew change and recruitments. The authority has no control over the requests made. However, the implementation of the new fee's regulation in February 2023, specifically with the introduction of a fee for "vessel departure applications", the latter has contributed to the overall increase in revenue collection for this account.

Registration, Survey and Certification-

Target achieved.

Maritime Licensing Fees-

This is a new form of revenue being collected following the enactment of the Seychelles Maritime Safety Authority (Licenses) Regulations in February 2023. The authority exceeded its revenue expectation because the amount of commercial maritime licenses including business and vessels was underestimated considering SMSA's lack of information in terms of insufficient statistical data available for projections.

Audit Fees-

In line with the Merchant Shipping (International Ship and Port Facility Security Code), Regulation, 2020, SMSA is mandated to audit all existing port facilities to ensure that it is in compliance with the ISPS Code in line with the SOLAS Convention. There is an initial audit conducted for new port facilities, and a compliance audit conducted annually. SMSA did not achieve the target because even though the audit was conducted, a few deficiencies were observed which had to be rectified before SMSA could invoice and issue the Seychelles Port Authority (SPA) with the respective ISPS Certificate. The follow up visit was made on January 26th 2024 and the invoice raised thereafter.

Consolidated Expenditure Outturn

Table 2 Consolidated Expenditure Outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	7,092	8,568	8,603	8,606	-3	0.0%
P2:Maritime Transport Safety Management	4,291	5,196	5,111	4,837	274	5.4%
Total	11,384	13,764	13,714	13,443	271	2.0%
Economic Classification						
CURRENT EXPENDITURE	11,366	13,764	13,714	13,443	271	2.0%
Compensation of Employees	6,777	8,117	8,067	8,526	-459	-5.7%
Wages and Salaries in Cash	6,777	8,117	8,067	8,526	-459	-5.7%
Wages and Salaries in Kind	-	7	7	1	6	80.7%
Use of Goods and Services	4,588	5,647	5,647	4,917	730	12.9%
Office Expenses	1,057	1,411	1,363	1,218	145	10.6%
Transportation and Travel cost	372	473	525	542	-17	-3.3%
Maintenance and Repairs	388	621	559	318	240	43.0%
Materials and Supplies	30	5	5	-	5	100.0%
Other Uses of Goods and Services	2,244	2,876	2,798	2,602	196	7.0%
Minor Capital Outlays	497	254	390	234	156	39.9%
CAPITAL EXPENDITURE	18	-	-	-	-	0.0%
Non-financial Assets	18	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	18	-	-	-	-	0.0%
Total	11,384	13,764	13,714	13,443	271	2.0%

Justification:

SMSA's Licensing Department has become fully operational since February 2023 and the recruitment of an inspector and senior surveyor has enhanced the Authority's capacity. This has allowed an increase in surveying vessels in operating in Seychelles waters and allowed better oversight of commercial maritime activities; thus, improving safety at sea. SMSA has had to make provision within the existing office space to accommodate the newly recruited staff.

Retention of qualified staff who has received appropriate technical training remains a major challenge for SMSA. The repeal of the Seychelles Maritime Safety Authority (Identification of Small Vessels) Regulation was a major setback in the Authority's operations as now the consultation and drafting process needs to be re-initiated for the regulation's re-enactment. In addition, due to unforeseen events under the wages and salaries, SMSA had to request additional funds to settle outstanding payments.

In line with the digitalization process the authority has also upgraded the PABX System being used internally that included new extensions line for internal communication with SMSA's office based on Praslin. Workshops were budgeted for sensitization of the amendments being made to the Merchant

Shipping (International Ship and Port Facilities Security Code) Regulation, 2020. Since the draft was not finalized, the workshop could not be carried out by the IMO Consultants and this would explain the savings in office expenses. SMSA is still communicating with the technical team at IMO and supposedly the draft will be finalized in 2024.

In terms of savings under maintenance, SMSA did not have to pay for all the trips and maintenance made to the Aldabra Lighthouse in 2023 because the Seychelles Island Foundation (SIF), voluntarily, assisted with the maintenance of the lighthouse. Hence, SMSA vired the funds to acquire other aids to navigation thus improving safety of navigation by installing new aids to navigation, creating demarcation areas, and maintenance of existing navigation aids.

Another area where SMSA has not been able to make use of the allocated budget is the subscription fee for Seychelles' membership to the International Hydrographic Organization (IHO). This was not settled due to the fact that the Cabinet approved Seychelles withdrawal from said organization. Seychelles is currently suspended from the IHO. This is under review and a Cabinet Paper has been drafted to request for Seychelles' membership to be restored of which if approved, SMSA will have to settle the 2023 arrears and this year's membership fee. This negatively impacts SMSA's obligation to the International Maritime Organization (IMO) as hydrography is a key element to Safety of Life at Sea Convention (SOLAS).

In terms of assets, the overall saving is a result of the delay in completing the online certification verification system due to the recent change in management, hence SMSA is still using the current manual system which is less efficient. The current system is manual, and the delay has impacted SMSA drive to digitalise our services and meet new IMO standards for seafarer certification. A fully digital system would allow better verification of seafarers in Seychelles and be in line with IMO's digital agenda.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Maritime Transport Safety Management				
Outcome:	Safety compliance ensured and illegal charters eradicated				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of vessels that are certified safe and secure.	250	225	200	256	Increase in hire craft
2. Number of Ships, 10 meters and over, registered in Seychelles	30	40	40	59	With the transfer of licensing maritime activities from SMSA to SLA, the Authority can better capture vessels that are not registered which are above 10 metres in length.
3. Number of flag state surveys done annually on registered vessels	350	200	100	73	Unfortunately, SMSA did not get the projected 100 target for 2023 because of the amount of request we got for flag state survey. (-Solution we have to review the fees, give more incentives to clients and we have to have a budget to promote the Seychelles Flag).
4. Number of inspections done annually on non-SOLAS vessels	75	100	100	107	Increased spot inspections due to recruitment of inspector on Praslin.

**AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT
PORTFOLIO**

Department of Agriculture

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Policy Planning	27,312	27,152	26,286	6,441	19,615	230	866	3.2%
P2:Agricultural Planning and Lands Management	8,799	8,356	6,603	2,745	3,243	616	1,753	21.0%
P3:Crop Research Development	25,525	25,025	14,030	9,336	2,764	1,930	10,994	43.9%
P4:Animal Health and Production	65,390	73,652	68,445	8,759	58,131	1,554	5,207	7.1%
P5:Agricultural Extension	13,153	10,953	11,000	6,828	1,699	2,473	-47	-0.4%
P6:Plant Biosecurity Services	7,773	6,273	5,308	3,975	1,333	-	965	15.4%
Enter Programme 7 Name	-	-	-	-	-	-	-	0.0%
Total	147,952	151,411	131,673	38,085	86,785	6,804	19,737	13.0%

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Agriculture of the Ministry of Agriculture, Climate Change and Environment (MACCE) is to provide a conducive policy and legal setting and facilitate modernisation with appropriate physical infrastructure, facilities and institutional framework to attract investment and create the enabling environment for agricultural development and businesses to prosper. It also facilitates implementation and enforcement of all relevant policies, strategies and legislation to deliver on the mandate and services in accordance with obligations and functions as stipulated in these instruments to enhance food and nutrition security and food sovereignty, facilitate safe trade and protect the country from biosecurity risk.

The Department also provides support for the implementation of several international agreements with obligations for compliance under Indian Ocean Commission (COI), Common Market for Eastern and Southern Africa (COMESA), Southern African Development Community (SADC), African Union InterAfrican Phytosanitary Council (AU-IAPSC), African Union Interafrican Bureau for Animal Resources (AUIBAR), Food and Agriculture Organisation International Atomic Energy Agency (FAO/IAEA), Food and Agriculture Organisation International Plant Protection (FAO/IPPC), World Organisation for Animal Health (OIE) and World Trade Organisation Agreement on the Application of Sanitary and Phytosanitary Measures WTO-SPS) and Agriculture Agreements.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Develop and update major policies, strategies and related legislation of the agriculture sector to protect core policy decisions and capture the spirit and strategic intent a transformation in the food production system and value chain in order to build a more competitive and productive system to enhance food and nutrition security and food sovereignty in terms of local food economies, cultural and innovation appropriateness, and sustainable food availability;	Partially	All Programs	Development of the targeted instruments (New Agricultural Land Allocation Policy, Agriculture Strategy, Agriculture Act, Regional Strategy, Food & Nutrition Security Policy, United Nations Food System Strategy etc.) for the agriculture sector is progressing at a satisfactory level but still certain uncompleted task to be undertaken.
2. Support the establishment of a comprehensive Monitoring and Evaluation (M&E) system for tracking performance of the agriculture sector and the Project Co-ordination Unit (PCU), which acts as a spring board for networking and partnership to provide additional support to the sector for project development, feasibility study, execution and leverage for increased investment from bilateral and multi-lateral partners;	Partially	P1 & P2	The M&E System and Project Development Co-ordination Section have already been established and although the system is moving along at a good level, there are still some tasks that need to be completed such as on-going training and use of new tools for better reporting and monitoring. Procurement of IT Equipment is a work in progress.
3. Transform the food value chain to build a more productive and competitive food production system to further improve food security and economically sustainable import substitution and creation of avenues to encourage more consumption of local products in our economy and promote high value products that are able to compete on the national and global markets;	Partially	All Programs	Substantial progress has been made but there are still some chores that need to be done even if the strategic plan has already been launched and the programs is operating at a good pace. Example development of district market, completion of the new solar cold storage facility on Praslin and acquisition of land for the construction of national abattoir.
4. Strengthen resilience and capability within Agriculture's internal systems to anticipate and respond to internal and external shocks and changes in the food systems, including weather and climate change extremes, price volatility and issues related to imports and cost of freights and the current situation of international conflict and war and other unforeseen global occurrences;	Partially	All Programs	Although there has been some significant progress made, the process is still ongoing because it calls for a multifaceted strategy that includes investments, facilities, infrastructure, technologies, capacity building, policy reforms, and developing relationships with partners and stakeholders. Example launching into new service sale and supply of animal feed and applying of volume restriction on importation of poultry meat and meat product. Removal of subsidy on animal feed which was 60% of the total subsidy of SR90 million. Explore new market access for importation of raw materials example maize, soya and wheat bran.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
5. Remodel the service delivery system by improving the capacity and capabilities of support institutions to implement corrective actions to better respond to gaps in service delivery within the framework of the extension, requisite store, research, land and veterinary services to meet the demand of the farming community in line with the growth trajectory;	Partially	All Programs	<p>Even if the strategic plan is well progressing and the programs are moving along quickly, there are still certain tasks that need to be completed despite the significant progress made, as there's a need to prioritize capacity building, fostering stakeholders' engagement and collaboration, resource allocation and promotion of a culture of innovation and continuous improvement within the agriculture.</p> <p>Following audit exercises, corrective has been put in place example, requisite stores, vet pharmacy and lands management. Conduct gap analysis with our international partner to improve the biosecurity system. Plan and execute a number of training for staff development to ensure service delivery and work productivity.</p>
6. Ensure program and investment interventions through public private partnerships (PPP) for development of new facilities and infrastructure, and re-calibrate the investment models to facilitate access to finance in terms of domestic direct investment, catalytic funds, foreign development grants and low cost financing instruments for investors and producers.	Partially	P1 & P2	The Department has initiated a new partnership with a private farmer for the management of the small ruminant center at Grand Anse. International solar alliance (ISA) partnership with the Department of Agriculture completed the solar cold storage facility on Praslin.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	3,919	3,518	3,656	3,716	60	1.6%
Agricultural Products	569	600	507	443	-64	-12.6%
Import/Export Certificates	779	500	674	821	146	21.7%
Bio-Security-Fines	60	40	40	45	5	12.5%
Dog Control	106	200	109	65	-44	-40.6%
Rent of Veterinary Clinic	35	60	60	92	32	53.9%
Livestock Products	470	500	526	613	86	16.4%
Market Fees	1,042	812	933	986	53	5.6%
Rent of Agricultural Land	799	720	720	580	-140	-19.5%
Rent of Staff Housing	59	86	86	66	-20	-23.3%
Farmers/vendors registration	-	-	-	6	6	0.0%
Total	3,919	3,518	3,656	3,716	60	1.6%

Justification:

Import/Export Certificate relates to demand and supply and increase in non-compliance. Due to the implementation of other dog control program such as free mass sterilization explained the decrease of dog control. Livestock product shows increase due to renovation of pig genetic center which lead to an increase of piglet.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management & Policy Planning	24,922	27,312	27,152	26,286	866	3.2%
P2:Agricultural Planning and Lands Management	18,239	8,799	8,356	6,603	1,753	21.0%
P3:Crop Research Development	10,982	25,525	25,025	14,030	10,994	43.9%
P4:Animal Health and Production	106,994	65,390	73,652	68,445	5,207	7.1%
P5:Agricultural Extension	7,881	13,153	10,953	11,000	-47	-0.4%
P6:Plant Biosecurity Services	3,823	7,773	6,273	5,308	965	15.4%
Enter Programme 7 Name	-	-	-	-	-	0.0%
Total	172,841	147,952	151,411	131,673	19,737	13.0%
Economic Classification						
CURRENT EXPENDITURE	157,607	107,411	127,461	124,870	2,591	2.0%
Compensation of Employees	31,528	42,854	41,854	38,085	3,768	9.0%
Wages and Salaries in Cash	31,528	42,854	41,854	38,085	3,768	9.0%
Wages and Salaries in Kind	553	1,080	1,080	844	236	21.8%
Use of Goods and Services	126,078	64,557	85,607	86,785	-1,177	-1.4%
Office Expenses	6,548	6,733	6,728	6,858	-130	-1.9%
Transportation and Travel cost	1,280	1,775	1,869	2,012	-143	-7.7%
Maintenance and Repairs	3,065	2,369	2,254	1,982	273	12.1%
Materials and Supplies	1,571	2,530	2,603	2,469	133	5.1%
Other Uses of Goods and Services	112,383	48,867	69,621	71,285	-1,664	-2.4%
Minor Capital Outlays	678	1,202	1,452	1,333	119	8.2%
CAPITAL EXPENDITURE	15,234	40,541	23,950	6,804	17,146	71.6%
Non-financial Assets	15,234	40,541	23,950	6,804	17,146	71.6%
Building and Infrastructure	15,134	40,541	23,250	6,693	16,557	71.2%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	100	-	700	111	589	84.2%
Total	172,841	147,952	151,411	131,673	19,737	13.0%

Justification:

With the restructuring of the Department this have led for staff to be more effective and efficient whereby the Department manage to spend 85% of allocated budget to support its strategic plan. One main accomplishment of the complete removal of subsidy of animal feed. On the other hand, the restructuring of the national project coordination has led to certain challenges to meet the target of implementation of capital projects.

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 1

Programme:	P1: Governance, Management & Policy Planning				
Outcome:	Increased consumption of locally produced meat (pork and broiler)				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% consumption of local broiler as a share of total consumption	28%	37%	37%	16.93%	The production of broilers in Seychelles has seen a reduction due to several factors mainly the removal of animal feed subsidies and marketing difficulties. The importation also shows slight increase.
2. % consumption of Local pork as a share of total consumption	45%	49%	49%	45.30%	There was a slight increase in local pork production, however due to increase in importation the consumption target was not met.
3. % consumption of locally produced crops as a share of total consumption	55%	28%	28%	56%	Overall increase in crop production and promotion of local consumption.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Total volume of broiler production (Tons)	1366	1464	1464	881.39	Feed Price and meat import continues affecting poultry meat production; this continue to be a challenge for Broiler production and the reason why these results was achieved during 2023.
2.Total volume of pork production (Tons)	668	990	990	701	There was a slight increase in pork production from 2022- 2023 but did not meet target set for 2023 because of access to market and import competition.
3.Total volume of crop production	1536	2568	2568	2602	Overall increase in crop production compared to 2022 target set has been met due to introduction of new technology i.e. shade house and improve in data collection.

Table 4 Performance measures for Programme 2.

Programme:	P2:Agricultural Planning and Lands Management				
Outcome:	Increased land are designated in agricultural production (Hectares)				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Total area of agricultural land allocated for development (hectares)	434.5	441	441	444.2	New land at Au Cap (for La Semence Youth) and LA Digue were allocated for crop production
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Area of new state land allocated for agricultural development	5.1	5	5	7.19	New land at Au Cap (for La Semence Youth) and La Digue were allocated for crop production
2.Area of new private land allocated for agricultural development	2.6	1	1	2.56	New private land owners registered.

Table 5 Performance measures for Programme 3.

Programme:	P3:Crop Research Development				
Outcome:	1.Enhance sustainable crop production through access to improved plant genetic resources 2.Effective irrigation water supply 3.Improved technology, pest & diseases management programs 4.Good agricultural practices (GAP) 5.Scientific information derived from research 6.Sustainable and effective management of pest and diseases				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of research publication/ information disseminated to farmers	N/A	15	15	15	Target met
2. Number of targeted pest species under surveillance and monitoring programmes	N/A	6	6	6	Target met
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Crop Research					
1. Number of research trials conducted	22	23	23	17	The decline is due to a lack of human capacity during the second half of the year to implement all planned activities. Out of the three Agricultural scientists, one left in September to pursue in-service training for her masters' degree and another went on maternity leave in October.
2.Number of plant materials sold and distributed to farmers and backyard gardeners	19,823	23,000	23,000	30,562	Increase in the number of planting materials distributed as a result of an increase in demand for such by farmers and backyard gardeners.
3.Number of soil plant and water analysis conducted	3,267	2,000	2,000	2856	Increase in farm visits conducted on Mahe and Praslin for soil and water sampling.
4.Total number of farms connected to the Agriculture department irrigation schemes	261	264	264	269	There was an increase in the number of new request for irrigation water during the year.
SP2: Pest and Diseases Control					
1.Total number of site visits for surveillance and monitoring	N/A	2,300	2,300	1669	Decline is due to challenges encountered with transport throughout the year as a result of frequent breakdowns as well as a decline in the incidence of some pests being monitored.
2.Total number of site visits to farmers and backyard growers	N/A	130	130	78	The decrease in the number of site visits is due to a significant decrease in the incidence of the following pests namely the Hairy cater pillar, Tortoise beetle and fall armv worm.

Table 6 Performance measures for Programme 4.

Programme:	P4:Animal Health and Production				
Outcome:	1.Favourable animal health status maintained 2.Increased local meat production				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of notifiable diseases introduced, established and spread into the country	0	0	0	0	Target met

Programme:	P4:Animal Health and Production				
Outcome:	1.Favourable animal health status maintained 2.Increased local meat production				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
2. Local meat production (Tons)	1,366	2,454	2,454	1609.39	Low production of poultry meat, beef and goat, market access, feed prices, import competition.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1: Veterinary Services					
1.Number of animal and animal products biosecurity import permits issued	1,957	2,711	2,711	2939	Increased driven by demand and supply of animal and animal products for domestic market of both consumers and hotel industry.
2. Number of animal cases treated (5%)	1,501	1,566	1,566	1844	Increase in pig breeding consequently increasing routine procedures like iron supplementation, castration and teeth clipping. Increase awareness to the farmers on the importance of herd health increasing the number of animals dewormed. A new procedure of bovine estrus synchronization and artificial dewormed.
3.Number of entries at the dog pound	402	63	63	113	More effective data were collected, intensive trapping.
SP2: Livestock Research and Development					
1.Total heads under production per cycle:					
- Chicken (Broiler)	912,668	820,000	820,000	539,776.00	Reduction in slaughtered heads reduced mainly due to the removal of subsidies and marketing difficulty.
-Pig	9,354	10,000	10,000	9,491.00	Reduction in slaughtered heads reduced mainly due to the removal of subsidies and marketing difficulty.
-Cattle	960	1,200	1,200	47	Reduction in slaughtered heads reduced mainly due to the removal of subsidies and marketing difficulty.
-Goat	1,492	1,473	1,473	15	Reduction in slaughtered heads reduced mainly due to the removal of subsidies and marketing difficulty.
2.Total head slaughtered (Tons):					
Chicken (Broiler Meat)	1,366	1,450	1,450	881.39	Reduction in slaughtered heads reduced mainly due to the removal of subsidies and marketing difficulty.
Pig (Pork)	668	684	684	710	Reduction in slaughtered heads reduced mainly due to the removal of subsidies and marketing difficulty.

Table 7 Performance measures for Programme 5.

Programme:	P5:Agricultural Extension				
Outcome:	Increased local agricultural production				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Total Volume crop production (Tons)	1,995	2,568	2,568	2602.59	Total crop production is above target, as data captured are not just for the 15 priority crops, but all production in the farm.

Programme:	P5:Agricultural Extension				
Outcome:	Increased local agricultural production				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P5: Agricultural Extension Services					
1.Total volume vegetable production (Tons)	945	1,024	1,024	997.31	Target was not reached because due to transport challenges, number of visits dedicated to collection of data production could not be effected, as a result not all vegetable production were recorded.
2.Total volume of fruit production (Tons)	725	1,195	1,195	1291.01	As it was noticed that many fruit trees were not among the priority crops but were still being grown on farm, the data for different fruit trees were recorded and as a result the data for fruit production has recorded an increase above the target.
3.Total volume root crop	325	350	350	314.28	Target was not reached because due to transport challenges, number of visits dedicated to collection of data production could not be effected, as a result not all root crop production were recorded.
4.Total number of field visits to registered farmers	1,243	2,500	2,500	1588	The extension services throughout 2023, has faced challenges with transports which have constantly required maintenance. This. has posed a significant challenge in conducting visits to farmers. West 2, has only 2 staff, both without a driving license, thus making it more challenging to conduct visits. There has been continuous arrangements being done between regions to allow access of West 2 officers with transport to carry out visits to farmers.

Table 8 Performance measures for Programme 6.

Programme:	P6:Plant Biosecurity Services				
Outcome:	1.Reduced likelihood of exotic pests, diseases and IAS entering 2.Timely and effective interceptions and containment of new pests and diseases				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Total number of pests, diseases and IAS incursions	0	0	0	1	Introduced either by travelers smuggling infected plants or plant products or by unclean shipping containers used for trade (New Beetle)
2. Tons of confiscated goods destroy due to non compliance	1	1	1	2.9	Impacted by the increase in trading of plants and plant products.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of Biosecurity Import Applications approved & Issued (5%)	4,623	4,310	4,310	5,136	Increased driven by demand and supply and local production of animal products for domestic market of both consumers and hotel industry.
2.Total imported agricultural goods inspected (Ton) (5%)	7,850	10,673	10,673	11,032	Increased driven by demand and supply and local production of animal products for domestic market of both consumers and hotel industry.

Department of Climate Change and Environment

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	22,046	21,848	21,608	9,873	11,477	258	240	1.1%
P2:Climate Change and Energy Management	50,076	76,713	45,746	3,855	2,250	39,641	30,967	40.4%
P3:Biodiversity Conservation and Management	7,656	7,575	23,341	4,611	2,396	16,334	-15,766	-208.1%
P4:Environment Protection	23,772	23,291	14,274	6,448	6,825	1,001	9,018	38.7%
P5:Education and Awareness	2,784	2,784	2,324	1,204	1,120	-	460	16.5%
Total	106,333	132,210	107,292	25,991	24,067	57,233	24,918	18.8%

2. Strategic Overview of Entity

Mandate

The Climate Change and the Environment Departments are responsible for the sustainable management of the environment so as to derive maximum benefits of healthy ecosystems, build resilience against climate change and reduce the country's dependence on fossil fuel.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Seek for projects through the Project Development Co-ordination Section to increase the availability of funding for implementation of the strategic plan for the Environment Sector;	Yes	P2	The Project Development Co-ordination Section (PDCS) was successfully established and some of the core staffs were recruited. However, because of the lack of funding, the posts of Communication Officer and Monitoring and Evaluation officer could not be filled as per the Standard Operational Procedure of PDCS.
2.Commit to the implementation of Government's overall waste management programmes (using the Solid Waste Masterplan 2020-2035) to achieve a cleaner Seychelles;	Partially	P4	Implementation of the Solid Waste Masterplan (SWMP) is coordinated and executed collaboratively between the Landscape and Waste Management Agency (LWMA) and the Environment Department. In the absence of a CEO, obtaining LWMA's agreement on certain activities proved challenging. However, with the recruitment of the CEO towards the end of the year, notable progress was achieved, and both organizations collaborated with the World Bank to address some pressing waste issues through a project slated for implementation in 2024.
3.Create an enabling environment to strengthen the institutional capacity of the Departments (Functional Review) and to engage members of the public and private sector to address issues related to waste and biodiversity conservation;	Partially	All	A comprehensive exercise needs to be carried out to map out existing process to identify the existing challenges that requires rectification. However, there was no dedicated fund allocated for such whilst the ministry was doing the 2023 budget. Nonetheless, the ministry undertook a strategic exercise with senior management to start the process. The activity was done with support of EtH Zurich university. Currently, the ministry now has a strategic document that will be used to draft the strategic plan of the ministry.
4.Establish a legal, compliance and enforcement Section to strengthen enforcement;	Partially	P4	The Ministry is in discussion with the Public Services Bureau regarding the placement of the Section in the organization structure. Despite a request was made to create and to fund new posts, these were not approved. Internal arrangements are being made to enhance the capabilities of the Legal, Compliance, and Enforcement Unit.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
5.Reduce threats leading to the loss in biodiversity (e.g. IAS) and develop new programmes to restore degraded habitats and ecosystems;	Partially	3	The removal of invasive species requires a collaborative effort, but a lack of resources has led to limited impact interventions. Currently, there's only SCR150,000 available for removing invasive plants, compared to SCR1,000,000 allocated for dangerous tree removal. Since the forestry restructuring in 2008, the workforce has significantly decreased from over 200 people to less than 50, including Department of Environment and SPGA staff. Securing resources, such as guns and ammunition, from other organizations for dealing with specific invasive species, like crows, has been challenging, causing delays in effective responses. Additionally, the lack of enforcement at border controls contributes to the introduction of more invasive species, further complicating the situation. Addressing these resource and personnel challenges is crucial for improving the effectiveness of invasive species removal efforts.
6.Enhance surveillance and monitoring of impacts due to climate change in coastal areas on Mahé, Praslin and La Digue, strengthen policies and legislation to mainstream climate change in all sectors and new developments to reduce vulnerability of local communities against impacts caused;	Partially	P2	CCE has started to collect data on its coastal areas in systematic and organized manner as opposed to the way it was done before to set baselines. It's a long process especially given the number of staff and displacement to islands. At the same time, CCE is in the process of mainstreaming Climate into the various national sectors to create Climate Change champions from those sectors assist the Department with its policies implementations and drafting.
7.Accelerate the drive for energy transition, driven by renewables at the heart of economic recovery strategies to advance economic, social and climate priorities for Sustainable Post-COVID Recovery, so as to meet the set target of 15% by 2030 with reinforcement of the grid through investments in the distribution networks and energy storage systems;	Partially	P2	CCE is working on beefing up its Energy Sector and working with other national sectors to push towards the target set by 2030. At CCE the process to set up the monitoring, reporting verification system has kicked start to keep track on the progress and to be further developed in 2024 for reporting purposes with major reporting due end of the year as per the Paris Agreement. Work to also identify funds for the targets (including the 15%) set under the NDC is also in progress with the relevant sectors
8.Improve education and awareness programmes to increase community participation in environment education related activities and maintain school environmental education programmes, focusing on waste management, sustainable agriculture, biodiversity conservation and Climate Change; and	Partially	P5 and P2	There has been an increase in the number of participants in the different programmes that the division is implementing. CCE has contributed to awareness programs, especially in wetland and coastal protections, especially in interventions work to raise public awareness on actions taken, the benefits and purpose
9.Restructure the Ministry to create an Environment Protection Agency and develop an interim governance structure which will then lead to the establishment of an independent Ocean's Authority for implementation of the Marine Spatial Plan (MSP).	Partially		The department was successful in recruiting two staffs for the Seychelles Ocean's Authority (SOA). Filling some positions proved challenging due to a lack of individuals with specific skills, even after advertising the posts multiple times. To address the broader need for environmental management, the government reached out to an international organization for assistance in establishing the Environment Protection Agency. Unfortunately, the response from this organization was slow, thereby affecting the timeline for the establishment of the agency.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	1,144	1,265	909	1,344	434	47.8%
Tree Felling & lighting of Fires processing fee	102	90	76	80	4	4.8%
Sales of Coco-De-Mer Tag	514	480	480	484	4	0.9%
Cites	75	30	109	63	-45	-41.7%
Conservation Environmental Levy	255	-	-	505	505	0.0%
Giant Tortoises Royalty	172	365	183	168	-16	-8.5%
Environmental Fine	27	300	61	43	-18	-29.1%
Total	1,144	1,265	909	1,344	434	47.8%

Justification:

The Ministry recorded an increase in the tree felling and fire processing fees. This was attributed to the increase in the number of applications received.

In contrast there was a decrease in the sales of coco de mer tags and permits. Sales of coco de mer tag is related to the number of coco de mer collected and sold. Given that it is government policy for the main producers to plant a percentage of the coco de mer collected, this could have contributed to this decrease. Also, most of the main producers did not want to flood the market with nuts as it will bring prices down.

There was a decrease in the collection of revenue for the Convention of International Trade in Endangered Species (CITES) permit. CITES permit is issued for the exportation of species that are listed under the appendices of CITES. Species includes the Aldabra Giant land tortoise, sea cucumbers and some species of sharks. A reduction in revenue in 2023 is related to a reduction in the requests for export permits. Similarly, for the tortoise royalty, the decrease of was the result of the reduction in the exportation of giant tortoises which works on a quota basis.

Given the 2 years' ban imposed on the collection of sooty tern eggs in March 2022, there was no collection in the conservation environment levy.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management & Administration	18,813	22,046	21,848	21,608	240	1.1%
P2:Climate Change and Energy Management	37,415	50,076	76,713	45,746	30,967	40.4%
P3:Biodiversity Conservation and Management	20,533	7,656	7,575	23,341	-15,766	-208.1%
P4:Environment Protection	12,654	23,772	23,291	14,274	9,018	38.7%
P5:Education and Awareness	1,746	2,784	2,784	2,324	460	16.5%
Total	91,161	106,333	132,210	107,292	24,918	18.8%
Economic Classification						
CURRENT EXPENDITURE	63,035	57,390	56,690	50,059	6,631	11.7%
Compensation of Employees	22,203	30,144	29,443	25,991	3,452	11.7%
Wages and Salaries in Cash	22,203	30,144	29,443	25,991	3,452	11.7%
Wages and Salaries in Kind	73	48	66	59	7	11.1%
Use of Goods and Services	40,832	27,247	27,247	24,067	3,179	11.7%
Office Expenses	4,199	4,792	4,703	4,611	91	1.9%
Transportation and Travel cost	1,774	2,787	3,083	3,140	-57	-1.9%
Maintenance and Repairs	22,512	5,253	4,985	2,981	2,004	40.2%
Materials and Supplies	35	171	175	70	105	60.1%
Other Uses of Goods and Services	9,655	12,677	12,376	11,719	657	5.3%
Minor Capital Outlays	2,583	1,519	1,859	1,487	372	20.0%
CAPITAL EXPENDITURE	28,126	48,943	75,520	57,233	18,287	24.2%
Non-financial Assets	28,126	48,943	75,520	57,233	18,287	24.2%
Building and Infrastructure	5,776	9,673	38,973	36,699	2,274	5.8%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	22,350	39,270	36,547	20,534	16,012	43.8%
Total	91,161	106,333	132,210	107,292	24,918	18.8%

Justification:

Overall, the Climate Change and Energy Department and the Environment Department performed quite well in 2023 given the challenges.

1. A number of new policies, laws and regulations were developed and approved by the National Assembly.
2. Additional finances from international donors (Blue Economy and Swiofish 2) were secured.
3. A new legal, compliance and enforcement section was established despite ongoing discussion with PSB to finalise its position within the organization structure of the Ministry.
4. The Ministry successfully recruited staffs for the Seychelles' Ocean Authority. New templates for management plans were also produced.

5. Apart from fulfilling their duties, the two departments also assisted the MDAs and other organizations in fulfilling their targets.

The financial performance for 2022 was slightly better than 2023. The financial performance for Programme 2, 3, 4 and 5 were below that of 2022. SR26m was included in Programme 2 to work with the coastal issues at Amitie Praslin towards the end of quarter 4. Given the short time for implementation, this resulted in the underspending of 85.1%. Most of the savings came from Programme 2 which include a SR29m that was added towards the end of the year for Amitie/Anse Kerlan project. The savings arise due to delays in the project implementation. Additionally, the list of priorities changes because of flooding and other incidents on Mahe, Praslin and La Digue and as such affecting the spending.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2: Climate Change and Energy Management				
Outcome:	Increased resilience to impacts of climate change as per the NDS				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of rivers and marshes de-silted to minimise flooding on residential areas and infrastructure	9	6	6	2	Four of the planned projects were put on hold due to other urgent projects that SIA were implemented as a result flooding during heavy rainfall, (Flood Free Seychelles Projects). To be noted those are major de-silting works.
2.Number of projects implemented to reduce rivers and marshes embankment degradation	2	3	3	0	As mentioned above, delays were encountered as the embankment were listed with lower priorities in the grander scheme of works. All were tendered to start in Quarter 1 2024.
3.Number of rivers and marshes cleaned to prevent flooding on residential areas and infrastructure reducing water borne diseases	N/A	245	245	245	All the cleaning and maintenance work are now being carried by LWMA according to the list provided to LWMA and are on target.
4.Education and awareness program developed and implemented	N/A	14	14	8	Due to the overwhelming work at the Department, less time were allocated for Education and awareness and concentrated on more pressing matters given the staff resources. It is to be noted, however, that CCD contributed and participated in other programs organized by PECO.
5.Number of data layers created and added to CSDMS managed Schemas in the MACCE geo-database.	445 (4471 Total data layers)	350	350	380	The number of Layer created and updated met these targets. However, with the Server under repair, those were not all uploaded to the geo-database
6.Number of vulnerable coastal priority areas identified (18 sites) under the Coastal Management Plan (CMP) where interventions have been carried out – Adaptation and mitigation projects	2	5	5	3	There were some delays in project implantation. All site visits with SIA were conducted. Still awaiting pending designs and tender submissions from the Agency

Programme:	P2: Climate Change and Energy Management				
Outcome:	Increased resilience to impacts of climate change as per the NDS				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of beach Profiling conducted for the 18 identified priority sites from the Coastal Management Plan	N/A	18	18	3	Coastal Inventories were conducted in all 18 priority sites. However, Beach Profiling was conducted in only 3 sites as there is a lack of instruments and staffs. You need 4 people to conduct beach profiling. Currently, the Department have 8 staff involved to do all sites.
2.Number of coastal surveys conducted to indicate Intervention Measures	N/A	3	3	3	3 Topographic/coastal surveys conducted at Anse Kerlan, Consolation and Port Gaud.

Table 4 Performance measures for Programme 3.

Programme:	P3: Biodiversity Conservation and Management				
Outcome:	Effective conservation and Management				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Revision and establishment of crucial biodiversity related policy and legislation	4	3	3	2	Lack of capacity for legal review of documents as well as an existing backlog of policies and regulation resulted in under performance. These laws were also not considered as priorities by the Attorney General's Office in relation to other priority laws.
2.% expansion coverage of marine Protected Area	32.6%	30%	30%	32.60%	The target is 2.6% over the planned 30% of the Seychelles Marine Spatial Plan.
3.% expansion coverage of terrestrial Protected Area	48%	52% Terrestrial	52% Terrestrial	48%	Delays in getting required legislations to officially designate new terrestrial areas as officially protected.
4.Number of sites where removal of Invasive Alien Species has occurred	5	10	10	10	Ten sites completed however, there was a lack of engagement of the community at most of the sites.
5.Number of protected areas with management plans	7	5	5	7	7 management plans were developed.

Table 5 Performance measures for Programme 4.

Programme:	P4: Environment Protection				
Outcome:	Improved protection of the environment for a cleaner Seychelles				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of people trained in waste Management, Environment Impact Assessment and Enforcement	7	10	6	6	The target was met. Revision was done based on the number of staff available in the section.
2.Revision and formulation of new policies, and legislative framework	1	2	2	0	The draft Container Policy was forwarded to the AG's Office and we still await comments in order to move forward. The draft EIA Regulation was forwarded to Attorney General's Office and comments were received. At the end of 2023 the Department were still working on the finalization of the Regulation taking into consideration the comments from the AG's Office.
3.Introduction of new recycle scheme	1	1	1	0	The target was not met but proposal has already been made. It only remains for the scheme to be developed and be implemented.

Table 6 Performance measures for Programme 5.

Programme:	P5: Education and Awareness				
Outcome:	All levels of society empowered to adopt environmentally sustainable practices				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Number of Environment campaign launched targeting schools and community	4	3	3	6	Introduced recycling competition and maintain previous campaigns.
2.Increase the number of TV, Radio production and spots awareness	9	14	14	16	The division has maintained the numbers of spots planned previously. Additional spots relates to 30th anniversary of Eco school and recycling fair.
3.Number of programmes/documentaries on a variety of environment issues throughout the year.	3	12	12	16	Worked with local media houses. In 2024 to be done by PR officer which the division will assist when needed.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Campaign launched for a clean Seychelles	3	3	3	4	The additional one is the introduction of recycle competition to the public.
2.Number of TV and radio production	12	15	12	12	The division supported media houses for TV and radio production.
3.Number of TV and radio spots	20	16	16	18	There has been an increase in the number of TV and radio spots for the celebration of 30th anniversary of eco school and the recycling fair.
4.Number of Program targeting schools in wastes management, biodiversity conservation and climate change	6	6	6	7	Maintained actual programmes but also introduced school snorkeling programme.

Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
5.Number of Program targeting community in better waste management, agriculture, biodiversity conservation and climate change	4	3	4	5	The Department maintained the programmes conducted in the year prior and also introduced the recycle competition.

Seychelles Energy Commission

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Management and Administration	2,882	2,882	2,004	678	1,314	12	878	30.5%
P2: Implementation and Strategic Planning	38,748	9,694	1,664	782	43	839	8,030	82.8%
P3: Electricity Regulatory Services	1,134	1,134	596	524	72	-	538	47.4%
Total	42,764	13,711	4,264	1,984	1,429	851	9,446	68.9%

2. Strategic Overview of Entity

Mandate

The mandate of Seychelles Energy Commission (SEC) is to regulate electricity-related activities for adequate, reliable, cost effective and affordable electricity while protecting and conserving the environment. Also, the SEC implements energy policies and strategies of the country including the promotion of the use of energy-efficient technologies and renewable resources.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Revise the institutional and legislative frameworks to better govern the electricity, renewable energy and energy efficiency sector, as well as the water and sanitation sectors as part of the restructuring process to become a multi-sector regulator;	No	All	There is a technical regulation still required under the electricity act yet to be drafted, the Commission have requested Ministry of Finance for financial assistance for consultant with no success. The water and sanitation sectors need regulations.
2. Integrate energy efficiency and renewable energy in daily life;	No	P2	Ongoing project
3. Improve access to energy data and information through the development of management information and information and communications technology systems; and	No	P1	Ongoing
4. Strengthen the capacity of SEC to deliver on its new mandate as a multi-sector regulator	No	All	Ongoing

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Management and Administration	2,131	2,882	2,882	2,004	878	30.5%
P2:Implementation and Strategic Planning	2,718	38,748	9,694	1,664	8,030	82.8%
P3:Electricity Regulatory Services	482	1,134	1,134	596	538	47.4%
Total	5,332	42,764	13,711	4,264	9,446	68.9%
Economic Classification						
CURRENT EXPENDITURE	3,792	5,314	5,314	3,425	1,889	35.5%
Compensation of Employees	2,370	3,627	3,627	1,984	1,643	45.3%
Wages and Salaries in Cash	2,370	3,627	3,627	1,984	1,643	45.3%
Wages and Salaries in Kind	106	93	93	90	3	2.7%
Use of Goods and Services	1,422	1,687	1,687	1,441	247	14.6%
Office Expenses	416	479	479	439	40	8.3%
Transportation and Travel cost	27	71	71	51	20	28.3%
Maintenance and Repairs	33	34	34	28	6	17.2%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	735	1,011	1,011	821	190	18.8%
Minor Capital Outlays	104	-	-	12	-12	0.0%
CAPITAL EXPENDITURE	1,540	37,450	8,396	839	7,557	90.0%
Non-financial Assets	1,540	37,450	8,396	839	7,557	90.0%
Building and Infrastructure	-	37,450	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	1,540	-	8,396	839	7,557	90.0%
Total	5,332	42,764	13,711	4,264	9,446	68.9%

Justification:

The Seychelles Energy Commission is still undergoing restructuring hence no new projects/programmes were developed and/or implemented. The commission also faced a surge in labor turnover transfer and retirement, however the Commission managed to filled up three vacant positions and up to date we still have three vacant posts. The cabinet approved of the new regulator bill for the transformation of the Seychelles Energy Commission into a multi-sector regulatory commission.

The major achievement is the approval of the new Utilities Regulatory Commission Act 2023 which was signed into law in September 2023. This will transform the Commission into a new multi sector regulator and the administration is anticipating to provide new hope in terms of a stronger work force with new staff on board, new salary package as well as being better equipped to discharge its mandate. In addition, in 2023 the Electricity Act 2023 was also signed into law, this will ensure that the roles of each participants in the sector is clear and provide a level playing field for all participants.

In the Implementation and Planning Section the main challenge was the collection of data and information from stakeholders. This has affected the ability of section to provide information on the Reduction of primary intensity and it has also affected its ability to provide the right figure for Renewable Energy penetration in the electricity mix, as with the amount of information only an estimate could be provided. The commission have also seen a marked decrease in Value Added Tax exemption mainly due to the Environmental Levies Regulations of 2021. As per the Levies Regulations all products with refrigerant have to be approved by the Ozone Unit regardless if these are energy efficient. With regards to the Seychelles Energy Efficiency and Renewable Energy Program which is a commercial loan this has not been successful. Mainly because applicants are denied loans by the bank due to poor credit ratings or because they have existing loan with said banks. There were only three applications made in 2023. The main achievement has been the amount of Solar Photovoltaic applications that have been approved in 2023, which has surpassed the target set.

The resignation of key technical staff; the Principal Officer for Engineer and Technical Affair and the Principal Officer of Economics and Tariff. These posts have been vacant since February 2022, the commission have advertised the post several times and interviewed candidates, but most candidates had no experience or qualifications for the Posts advertised. Lack of qualified staff remains a problem for the section. The commission submitted 2 draft Bills mainly the Electricity Bill and the Multi Sectoral Regulatory Bill which was approved by Cabinet in November 2022 to the National Assembly Bills Committee and these were approved by the Assembly in 2023 and have been signed into law by the President, though these are not yet operational. Seychelles Energy Commission have also submitted the 5 Regulations namely the Independent Power Producer Regulations, the Tariff Regulations, the License Regulations, the Consumer Service Regulations and the Distributed Energy Regulations to the Attorney General's Office for legal drafting after cabinet approval in 2023. Additionally, while the commission have a potential Independent Power Producer, negotiations and other factors have delayed the project substantially. These factors were outside of our control and this has had an impact on our ability to license this potential Independent Power Producer.

Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2023.

Table 2 Performance measures for programme 2

Programme:	P2:Implementation & Strategic Planning				
Outcome:	Renewable energy and energy efficiency technologies development				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.15% renewable energy in electricity generation mix by 2030	4.2%	6%	6%	6%	
2.Reduction of 10% in primary energy intensity as from 2020 onwards (TOE/MSR)	8%	8%	8%	8%	

Programme:	P2:Implementation & Strategic Planning				
Outcome:	Renewable energy and energy efficiency technologies development				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of PV applications approved	161	105	105	131	The Increase was due to increase awareness of the benefit of PV.
2.Number of incentive applications endorsed	63	125	125	66	With the environmental levies amendment regulations 2021 all products with gas above 99 global warming potentials must pay a levy regardless of how efficient they are. This includes most RAC products on the market. As for SEEREP since this is a loan with commercial banks, applicants face challenges in accessing such loan if they have a previous loan with another bank. Due to the above reasons we had less applications for VAT Exemption and SEEREP loan.

Table 3 Performance measures for programme 3

Programme:	P3:Electricity Regulatory Services				
Outcome:	Effective and efficient implementation of regulatory services through established legislative framework, operational rules and procedures				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Energy legislative framework established and operational, rules and procedures in use	N/A	6	6	2	We are currently at 2 Legislations established namely the Utilities Regulatory Commission Act and the Electricity Act these are yet to be operational. We have drafted 5 regulations which are currently with AG's Office
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3:Electricity Regulatory Services					
1.Number of electricity-related activity license application processed	N/A	0	0	0	

Landscape and Waste Management Agency

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	13,852	13,212	13,527	5,813	7,692	22	-315	-2.4%
P2:Waste Management Services	217,205	216,805	214,853	4,927	209,926	-	1,952	0.9%
P3:Landscape and Beautification Services	39,840	39,580	37,206	3,015	34,191	-	2,373	6.0%
Total	270,897	269,597	265,586	13,755	251,810	22	4,011	1.5%

2. Strategic Overview of Entity

Mandate

Landscape and Waste Management Agency (LWMA), established under S.I 29 of 2009, the Environment Protection Act (Cap 71), is responsible for the management of waste and overall landscape development and management. The Agency is permitted to collect fees relating to collection of disposal services it is responsible for and is obliged to collect data on waste generation. It is also responsible for advising the Minister on issues relating to waste management plans and laws, and any other matter which the Agency may consider necessary about the performance of its functions.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Develop a waste management approach that promotes the use of waste as a resource and improves the capacity of existing waste disposal facilities;	Partly	P2	While there has been a modest improvement in waste segregation observed during the Clean Up Seychelles event, greater efforts are required, particularly at the district level. However, this can only be achieved through collective efforts from all stakeholders to promote integrated waste management approaches in the community. On this note, the strategic priority was partly achieved for the following reasons: •There is a need to assess the existing waste disposal facilities. The assessment will provide useful data on the areas for improvement especially allocation of land within the Industrial Estate and other districts to accommodate for potential investors to embark in waste processing, recovery and recycling business. •A comprehensive and robust waste education programme supported by stakeholders is yet to be developed since the Agency recruited a communications specialist during the third quarter of 2023. •There is a need for the Agency to work closely with key stakeholders to promote waste as a valuable resource nationwide, aiming to attract potential investors interested in establishing advanced waste disposal and treatment facilities. Once this is achieved, then the community can begin to segregate waste for them to be processed and recycled by the establish waste treatment facilities.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
2.Develop landscaping practices to improve landscaping and beautification of state land, green spaces and urban gardening;	Partly	P3	Landscaping projects have been successfully executed in various public areas. However, there's a recognized necessity to enhance other green spaces and state-owned land by incorporating climate-resistant plants, steering away from manicured landscaping approaches.
3.Review and reprioritise existing contracts to maximise efficiency and effectiveness; and	Partly	P2 and P3	The review has been completed, but the implementation of solutions is pending until the Coordinated Cleaning Tender scheduled for 2024. A comprehensive reassessment of the scope of work and contract sum has been conducted through the division of lots exercise. To ensure structured oversight on contract execution and evaluation, a new post for a Contract Manager has been established. Additionally, the Agency took over the cleaning of rivers and wetlands programme in 2023. Due to resource constraints, there was a review aimed at enhancing the next cycle of cleaning contracts and establishing standards as per lessons learned and recurring issues.
4.Embrace the use of modern information technology to make more efficient use of available human resources.	Partly	P1	In 2023, the Agency procured IT equipment and initiated an exercise to explore potential technologies to be used by relevant staff. While some digital platforms like Canva and GIS were utilized, there remains a need to fully leverage digital information systems. Improvements in networking, particularly connecting to a common server for storing organizational process assets, are also required to enhance efficiency and data management. The Agency procured the service of a Web Designer to develop its website and shall develop digital platforms to be used for inspection and contract management in 2024.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	9,194	5,886	8,580	8,141	-439	-5.1%
Waste Collection	8,984	5,679	8,494	8,034	-460	-5.4%
Sale/Hire of Plants	210	207	86	107	21	24.4%
Total	9,194	5,886	8,580	8,141	-439	-5.1%

Justification:

The Agencies revenue comprises of waste collection and sales of plants. The Agency has continued to emphasize on the collection of debt during the year. Note that the major revenue contributor for the Agency is the waste collection of which the main revenue stream is waste oil disposal from which we collect the highest revenue. Other funds such as green waste disposal is another form of revenue reflected in the total sum revenue for 2023. A reduction in revenue collection reflects the delay in payments from one of the Agencies major customers of SCR2.2 million, of which SCR 1.3 million have been collected sometime in

February 2024. The Agency is actively communicating with the customer to settle the outstanding 2023 invoices. This will be settled no later than end of February 2024.

The Agency operates two nurseries, one based on Praslin and the other one on Mahe whereby a diversification of plants is sold on a daily basis. The Agency revised the budget for the sale of plants during the mid-year review to reflect the sales during the first 6 months of the year. However, sales of plants increased throughout the last 6 months as a result of advertisement during the launch of Clean up the World and other activities undertaken by the Agency.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	9,110	13,852	13,212	13,527	-315	-2.4%
P2:Waste Management Services	197,786	217,205	216,805	214,853	1,952	0.9%
P3:Landscape and Beautification Services	31,461	39,840	39,580	37,206	2,373	6.0%
Total	238,358	270,897	269,597	265,586	4,011	1.5%
Economic Classification						
CURRENT EXPENDITURE	238,313	270,897	269,597	265,565	4,032	1.5%
Compensation of Employees	12,004	15,517	14,217	13,755	462	3.3%
Wages and Salaries in Cash	12,004	15,517	14,217	13,755	462	3.3%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	226,310	255,380	255,380	251,810	3,570	1.4%
Office Expenses	2,733	4,256	4,256	2,575	1,681	39.5%
Transportation and Travel cost	1,597	1,926	1,926	1,267	659	34.2%
Maintenance and Repairs	82,728	106,740	106,740	104,220	2,520	2.4%
Materials and Supplies	1,470	2,763	2,763	3,795	-1,032	-37.3%
Other Uses of Goods and Services	137,348	137,978	137,978	138,026	-48	0.0%
Minor Capital Outlays	433	1,716	1,716	1,927	-211	-12.3%
CAPITAL EXPENDITURE	44	-	-	22	-22	0.0%
Non-financial Assets	44	-	-	22	-22	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	44	-	-	22	-22	0.0%
Total	238,358	270,897	269,597	265,586	4,011	1.5%

Justification:

Upon analysis of the budget, there were activities that Agency was not able to undertake during the year relates to the repairs and maintenance of water fountains. Funds that was committed for use to remove excess seaweed on the beach, excess sand removal on roads was not used fully as these cost are seasonal to climate changes and cannot be predicted. Pest control funds was also not used fully as per availability of funds.

The Agency along with the Ministry of Finance and Procurement Oversight Unit (POU) has undertaken an exercise to review all its existing contracts the aim of this assessment was to assess the economic viability of the cleaning & landscaping contracts in its current forms within the given budget and make recommendations to address the prevalent risks and ensure sustainability.

In addition, the Agency settled all payments owing to contractors, except for landfill dues to STAR Seychelles amounting to SCR 1.5 million for the month of December 2023 as payments are in arrears.

Major Achievements

- i. **Comprehensive Review of contracts for Expense Optimization:** By engaging a consultant, the Agency initiated a thorough review aimed at identifying and rectifying unnecessary expenses due to inadequate monitoring and oversight. This strategic initiative ensures efficient budget allocation, enhances contract clarity, and mitigates disputes, thereby optimizing resource utilization. Notable enhancements included integrating cleaning tasks, revising cleaning frequencies, and optimizing resource allocation based on contractor capacities, fostering sustainable and effective service delivery
- ii. **Strategic Recruitment of Senior Communications Officer:** Recognizing the importance of corporate image and public relations, the Agency strategically recruited a Senior Communications Officer to enhance its profile, bolster corporate relations, and expand digital presence, showcasing a commitment to transparent communication and stakeholder engagement.
- iii. **Improved Fire Mitigation Measures:** The Agency's proactive approach to fire mitigation resulted in zero major landfill fires from August to December 2023. Collaborative efforts with external partners and the development of an emergency preparedness plan underscore the Agency's dedication to safeguarding public and environmental safety.
- iv. **Digital Transformation Initiatives:** By securing the services of a web designer, the Agency embarked on its digital transformation journey with the development of its first website. This initiative lays the groundwork for future digital projects aimed at enhancing operational efficiency and stakeholder engagement.
- v. **Public Education and Awareness:** The Agency expanded its outreach efforts by developing additional educational materials and information boards, empowering the public with knowledge on sustainable waste management practices, fostering a culture of environmental stewardship.
- vi. **Strengthened Collaborative Networks:** The Agency fostered stronger working relationships among cleaning contractors, district administrators, and members of the National Assembly, facilitating efficient issue resolution and community engagement, underscoring the importance of collaborative partnerships in achieving shared objectives.
- vii. **Flood Free Seychelles:** Visual assessment reports of infrastructure issues with drains and culverts were compiled and presented to key Agencies for swift remedial since the recurring issues have not been resolved for decades and are major contributing factors to flooding.

Key challenges

- Lack of skilled professionals to take up specific positions within the Agency. Moreover, a lack of specialized training courses in subjects relevant to the mandate and functions of the Agency such as landfill management, circular economy.
- Ability to recruit & retain specialized staff in order to drive the Agency in the right direction.
- Allocation of resources, which is not done proportionally to cater for the increase in responsibilities and to meet expected standards and level set by the community;

- New responsibilities transferred to LWMA, which are not aligned with its mandate without providing additional workforce;
- Poor network connectivity and lack of modern information and technological resources, which reduce the Agency's ability to efficiently deliver on its mandate;
- High rate of vandalism and theft at landscaping sites (flowers and shrubs) as well as on its amenities (litter bins, benches and fountains), means that instead of investing in innovation, funds are used for constant replacement;
- Limited land to relocate or build public bin disposal sites, especially in view of the increasing reluctance from the public to have a bin site near their property; and
- Availability of land for new landfills and/or for allocation to investors for waste recycling projects, in view that the Providence and La Digue landfills will reach their maximum capacity in less than 4 years.

• **Performance Information:**

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2.

Programme:	P2:Waste Management Services				
Outcome:	A more effective and sustainable waste management system that promotes use of waste as a resource through re-use, recycling and up-cycling waste in line with the priority waste stream of the Solid Waste Master Plan 2022-2035				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.% weight of green and abattoir waste processed, recovered and/or recycled from the landfill.	N/A	70%	70%	0%	Processed but not recycled. Absence of baseline data to establish the denominator and compare progress made to date. The new CEO has identified the need to review this indicator.
2.% weight of tyres processed, recovered, and/or recycled from the landfill.	N/A	50%	50%	0%	None processed since the Red Giant Shredder is not working. The Agency is still waiting for spares from the supplier. Additionally, there is a need to recruit an operator for the shredder and finalise outstanding procurement issues with POU. The new CEO has identified the need to review this indicator.

Table 5 Performance measures for Programme 3.

Programme:	P3:Landscape and Beautification Services				
Outcome:	An effective and sustainable management of public gardens and green spaces.				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Area transformed from manicured to formal landscaping	600m ²	3600m ² + 600m ²	3600m ² + 600m ²	1773.54m ²	There was a need to conduct additional assessment of state land to be transformed using formal landscaping techniques. This exercise was not completed in 2023 but will be completed in 2024. Once the assessment of the potential public sites is completed, recommendations will be made to improve them using formal landscaping techniques.
2.% of fountains/water features in operation (out of Five).	N/A	60%	60%	20%	Successfully worked on Roche Caiman fountain, achieving 20% (1 out of 5) of the targeted fountains. However, the section faced challenges with the fountain at Place D'Antoine Abel, where despite constructing the pump room, the water feature remained non-operational.

Seychelles Meteorological Authority

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	7,142	6,796	6,512	1,508	4,705	300	284	4.2%
P2:Meteorological Services	9,401	9,347	9,323	7,070	2,253	-	24	0.3%
Total	16,543	16,143	15,835	8,578	6,957	300	308	1.9%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Meteorological Authority (SMA) is to provide quality meteorological services needed to safeguard life and property, support national development and meet our local and international obligations.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1.Sustain institutional standards for the provision of climate services through maintenance of ISO 9001 certified QMS, compliance with ICAO/WMO requirements, review of the Meteorological Act 2015 and cost recovery of all services	Ongoing	2	All is on track and next year SMA will be audited for re-certification of ISO 9001 QMS for aviation weather services.
2.Institute commercialised climate services to improve climate monitoring and weather forecasting for environment, life and property risks management; and	No	2	Got delayed in finding and contracting the right international consultant to develop and implement climate services as per WMO Checklist for Climate Services Implementation.
3.Strengthen the capacity (human resource and infrastructure) of SMA to fully deliver on its mandate and improve Results-Based Management.	No	1 and 2	Seychelles Meteorological Authority was not able to attract qualified people to send for training in meteorology, and a few competent staff members have also left the organization.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book¹

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	2	9	9	25	16	177.8%
Meteorological Data Fees	2	9	9	25	16	177.8%
Total	2	9	9	25	16	177.8%

Justification:

The sale of climate data fluctuates from year to year and customers are not the same and regular. In 2023, only one person came to purchase a set of data for SCR25,000.00.

Consolidated Expenditure Outturn**Table 2 Consolidated expenditure outturn**

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	5,526	7,142	6,796	6,512	284	4.2%
P2:Meteorological Services	9,771	9,401	9,347	9,323	24	0.3%
Total	15,297	16,543	16,143	15,835	308	1.9%
Economic Classification						
CURRENT EXPENDITURE	14,887	16,543	16,143	15,535	608	3.8%
Compensation of Employees	7,903	9,219	8,819	8,578	241	2.7%
Wages and Salaries in Cash	7,903	9,219	8,819	8,578	241	2.7%
Wages and Salaries in Kind	883	1,092	1,092	1,057	36	3.3%
Use of Goods and Services	6,984	7,324	7,324	6,957	367	5.0%
Office Expenses	2,257	2,270	2,330	1,994	336	14.4%
Transportation and Travel cost	525	567	668	798	-131	-19.6%
Maintenance and Repairs	458	427	399	298	101	25.4%
Materials and Supplies	50	46	50	51	-0	-0.8%
Other Uses of Goods and Services	1,944	1,960	2,047	2,087	-40	-2.0%
Minor Capital Outlays	867	963	738	672	65	8.9%
CAPITAL EXPENDITURE	410	-	-	300	-300	0.0%
Non-financial Assets	410	-	-	300	-300	0.0%
Building and Infrastructure	-	-	-	300	-300	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	410	-	-	-	-	0.0%
Total	15,297	16,543	16,143	15,835	308	1.9%

Justification:

The Seychelles Meteorological Authority has managed for a second year in a row to pass the surveillance assessment audit to maintain ISO 9001 certification obtained in 2021. The organization is also on track with the performance management system to ensure compatibility with the Seychelles government results-based management system, and has started, after some delays in the beginning, to find the right consultant to assist in designing and implementing a cost recovery and commercial/business development plan, including marketing plans to improve reach and penetration of services into relevant existing and emerging market sectors, including SEB studies. The strategic plan has been updated for 2024–2028, and attention has also been given to strengthening the infrastructure capacities to reduce the impacts of climate change and sea level rise in the country through proper monitoring and an early warning system.

In terms of wastage, great effort was made to reduce on the operational costs and a total of more than SCR200,000.00 saving was made and channeled to infrastructures and maintenance of equipment, although more could have been done with the money if it weren't for the impact of the December 7 disaster event.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 4 Performance measures for Programme 2.

Programme:	P2: Meteorological Services				
Outcome:	Improved early warning for the safety of life and property and to meet local and international obligations				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. To sustain ISO 9001 certified Quality Management System (QMS) in the provision of aeronautical meteorological services.	N/A	Surveillance audit OK	Surveillance audit OK	100%	No difference, target met.
2.% of accurate daily and seasonal prediction as measured against daily/seasonal record of weather/climate elements	N/A	90%	90%	90%	No difference, target met.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Percentage (%) compliance to the ICAO Annex 3 required standards each year.	N/A	100%	100%	100%	Target met
2.. % of aviation weather forecast or Terminal Aerodrome Forecast (TAF) issued is at least 80% for all elements verified.	N/A	85%	85%	85%	No difference, target met.

EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO

Department of Employment

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	19,592	18,492	16,389	7,759	8,370	260	2,103	11.4%
P2:Labour Protection	8,228	7,828	7,503	6,951	418	134	325	4.2%
P3:Employment services	16,965	16,165	12,991	7,833	5,158	-	3,173	19.6%
Total	44,784	42,484	36,883	22,542	13,946	394	5,601	13.2%

2. Strategic Overview of Entity

Mandate

To play a vital role through employment and labour market policies in order to build a productive and self-sufficient workforce for the country's development and to ensure the people of Seychelles enjoy decent work and enhanced quality of life.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Increase the employability of Seychellois workers and the unemployed, through existing and new targeted employment programmes and services, especially for the youths, workers in informal employment and workers earmarked for localisation through the development of a human resource plan;	Partially	P3 and P1.3	For the results not achieved in regards to workers earmarked for localisation through the development of a human resource plan the target set was not met by 1%, however, there is an increase by 4% from 2022 to 2023. The Unit experienced some staff movement due to resignation and maternity leave which caused a short set back in terms of monitoring
2. Reduce occupational accidents and non-compliance with employment laws and regulations by employers by strengthening the employment regulatory frameworks and enforcement system and collaborations with tripartite constituents and all stakeholders;	No	P2	(1.) There is a probability that accidents at works are not all being reported and therefore the increase may not reflect the reality. (2.) The Division have had a few staff turnover during last year and recruitment process to replace the ones that have left was quite lengthy. (3.) The on-the-job training of new staff is an ongoing process as it has to do with understanding, interpretation and enforcement of employment legislations. (4.)Due to priority being given to other work exigencies this had resulted to reduction in the number of follow up visit conducted
3. Improve productivity in the workplace by promoting work life balance policies;	No	P3 and P1.3	Consultations were initiated with national stakeholders however recruitment of ILO consultant to conduct the research on flexible working time arrangements did not take place.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
4. Implement the Labour Market Information System (LMIS) for policy development and routine monitoring and evaluation of labour policies and programmes; and	No	P1.3	Delayed implementation of the final workshop to complete the development of LMIS, following departure of the senior statistician on full-time tertiary training. The IT component of LMIS also faced several challenges and the deployment of the system in collaboration with DICT, was delayed due to lack of qualified persons to understand the system. Several meetings were organized to ensure active engagement of NBS and DICT. The outsourcing of the Employment Department Information System also encountered delays due to above human resource constraint.
5. Strengthen the capacity of the Employment Department for effective delivery of its services.	Partially	P1, P2 and P3	Staff movement and delayed recruitment played a major role in this aspect.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1 Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Receipts transferred to Consolidated Fund	7,969	7,703	7,703	9,512	1,809	23.5%
Attestation Fees	7,755	7,475	7,475	9,317	1,842	24.6%
Appeal/negotiation and retention	199	178	178	180	2	1.2%
Processing fees	16	50	50	15	-35	-70.2%
Total	7,969	7,703	7,703	9,512	1,809	23.5%

Justification:

Processing Fees

With the introduction of the Employment Declaration of Distribution of Employment Benefits upon Death Regulations, 2021 which came into operation on the 1st January, 2022, employers no longer send death benefits of workers to Employment Department for distribution amongst heirs. It is the employer's responsibility to ensure that its workers makes a declaration to whom he/she wishes his/her final dues be distributed to, in case of death. The remaining amount of death benefits currently in the Government coffers will eventually be distributed as and when the rightful heir of workers deceased before 2022, complete all the necessary formalities as guided by law.

Attestation Fees

Continuous strengthening of internal mechanisms that employer should be in compliance with contract attestation before submitting any application to employ non-Seychellois worker. For 2024, additional mechanism will be established whereby list of incoming GOP holders is vetted and necessary liaison is done with the employer to ensure that contract for non-Seychellois workers are submitted within the given timeframe.

Appeal/Negotiation and retention

The Labour Migration Division does not have any control on submission of appeal. When a negative outcome is issued, it all depends on the employer whether to appeal or not. In regards to Retention, the number of application received during 2023 has decreased following the increase in retirement age early 2023. For 2023 we did not receive any appeal request for retention.

Consolidated Expenditure Outturn

Table 2 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	14,262	19,592	18,492	16,389	2,103	11.4%
P2:Labour Protection	6,759	8,228	7,828	7,503	325	4.2%
P3:Employment services	11,410	16,965	16,165	12,991	3,173	19.6%
Total	32,430	44,784	42,484	36,883	5,601	13.2%
Economic Classification						
CURRENT EXPENDITURE	31,770	44,784	42,484	36,489	5,995	14.1%
Compensation of Employees	20,237	27,226	24,926	22,542	2,383	9.6%
Wages and Salaries in Cash	20,237	27,226	24,926	22,542	2,383	9.6%
Wages and Salaries in Kind	340	348	348	312	36	10.4%
Use of Goods and Services	11,532	17,558	17,558	13,946	3,612	20.6%
Office Expenses	4,383	4,575	4,530	4,322	208	4.6%
Transportation and Travel cost	936	1,758	1,758	1,459	299	17.0%
Maintenance and Repairs	251	232	277	297	-20	-7.0%
Materials and Supplies	7	-	-	-	-	0.0%
Other Uses of Goods and Services	5,336	10,444	10,444	6,717	3,727	35.7%
Minor Capital Outlays	279	202	202	840	-638	-316.1%
CAPITAL EXPENDITURE	661	-	-	394	-394	0.0%
Non-financial Assets	661	-	-	394	-394	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	661	-	-	394	-394	0.0%
Total	32,430	44,784	42,484	36,883	5,601	13.2%

Justification:

Overall, the targets set for unemployment was achieved. In 2023, more jobseekers were placed in employment as compared to 2022. This was achieved by the continuous assistance by the department towards jobseekers and youth through the Skills Development Programme (SDP) and My First Job scheme (MFJ), facilitating entry in the world of work. Despite the some employers did not seek refund of the allowance paid while some did submitting their claims but refund will be considered in 2024.

The re-skilling of determination on Praslin encountered some setbacks with the procurement process, thus was delayed. The programme was only implemented in October, resulting in minimum used of budget. Thereafter, part of the cost was settled to the provider in 2023 and the remaining will be processed at the end of the training.

The annual SDP certificate presentation ceremony to successful participants that was to be held on 7th December did not proceed in view of said day calamity and leading to unused funds under allocated budget. Similarly, some monitoring visits under the MFJ and SDP could not be conducted due to workload or other work exigencies.

Where the recruitment of non-Seychellois workers is concerned, localization of posts was slightly delay due to attributable reasons beyond control such as staff resignation. This also applies to the localization ceremony that did not materialize in view of the absence of the responsible staff who was on maternity leave. The limited staff focused on ensuring that businesses continue to get the service to recruit their foreign workers and ensured welfare in terms of contract attestation and workplace visits.

With the government's move to digitalise and in the spirit of 'ease of doing business' the Department found it necessary to increase its enforcement procedures. The plan to do more monitoring visits to enforce labour law legislation and provide information and advice on ways to better comply with facilitating and proactively ensure the creation of a safe, secure, and healthy working environment. The purchase of a new vehicle to contribute towards the strengthening of the employment regulatory frameworks and enforcement system by having readily available transportation for site inspection was deemed necessary.

Finally, key projects namely the development of a National Human Resource plan was not implemented due to delay encountered in the procurement process. The development of the Employment Department Information System (EDIS) was also delayed due to staff constraint and was in procurement process by the end of year.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3 Performance measures for Programme 2

Programme:	P2:Labour Protection				
Outcome:	Increased compliance with labour regulations by employers and workers and a strengthened regulatory framework and enforcement system				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Percentage of non-compliant employers complying after enforcement actions have been taken	10%	21%	21%	5.66%	The Division have had a few staff turnover during last year and recruitment process to replace the ones that have left was quite lengthy. The on-the-job training of new staff is on ongoing process as it has to do with understanding, interpretation and enforcement of employment legislations. Due to priority being given to other work exigencies this had resulted to reduction in the number of follow up visit conducted.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P2:Labour Protection					
1. Maximum number of formal complaints registered	85	130	130	182	Increase of complaints due to the introduction of the performance based deduction and 13th month survey; a more active trade unions;”
2. Percentage of employers non-compliant with Occupational Safety and Health legislation complying after enforcement actions have been taken	15%	10%	10%	7%	The Division have had a few staff turnover during last year and recruitment process to replace the ones that have left was quite lengthy. The on-the-job training of new staff is on ongoing process as it has to do with understanding, interpretation and enforcement of employment legislations. Due to priority being given to other work exigencies this had resulted to reduction in the number of follow up visit conducted
3. Maximum number of non-compliant employers	499	400	400	670	The Division have had a few staff turnover during last year and recruitment process to replace the ones that have left was quite lengthy. The on-the-job training of new staff is on ongoing process as it has to do with understanding, interpretation and enforcement of employment legislations. Due to priority being given to other work exigencies this had resulted to reduction in the number of follow up visit conducted

Table 4 Performance measures for Programme 3

Programme:		P3:Employment services			
Outcome:		A more productive youth workforce and youth unemployment rate reduced			
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Youth unemployment rate (15-24 years)	14%	16%	16%	10.2 % (as at Q2 2023)	The different employment programmes targeted for the youth have contributed to the decreased in Youth unemployment rate. Through the said employment programmes youths have continued to be placed in employment.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3:Employment services					
1.National unemployment rate (15 years and above)	4%	4%	4%	3.2% (as at Q2 2023)	More jobseekers have been placed in employed or managed to secure employment. The placements by private employment agencies, ministry of employment and special employment programme have contributed to the decreased in the National unemployment rate.
2.Number of total placements by private agencies, ministry employment services and special employment programmes	2346	2200	2200	2421	The target has been exceeded. The respective sections of the Department has done their utmost to place jobseekers in employment. However, the number of placements made by private employment agencies have decreased and so the number of active PEAs.
3.Percentage of posts localised under localisation programme	35%	40%	40%	39%	Although the target set was not met by 1%, there is an increase by 4% from 2022 to 2023. The Unit also experienced some staff movement due to resignation and maternity leave which caused a short set back in terms of monitoring

Department of Social Affairs

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Governance, Management and Administration	15,043	14,843	14,499	4,772	9,728	-	344	2.3%
P2:Counselling and Intervention Services	18,823	18,423	17,130	15,977	1,152	-	1,293	7.0%
P3:Social Support Programme and Service for Vulnerable Groups	12,059	2,959	2,327	986	1,341	-	632	21.4%
Total	45,926	36,226	33,956	21,735	12,221	-	2,269	6.3%

2. Strategic Overview of Entity

Mandate

The Department of Social Affairs' mandate is to promote, support and empower Seychellois families and individuals, recognising the complexities of development on families and the need to identify the root causes of those factors which impact on family life and help bring positive life changes for the betterment of our society. To bring meaningful change, effectively support families and help them to address the challenges of everyday life, the Department must continue to provide effective intervention services, develop strategies, policies and carry out outreach activities.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Put in place a Family Services facility to respond to multi-disciplinary interventions such as one-stop child protection assessment, crisis intervention, mediation, family violence, child contact and emergency services;	No	P2	This Strategic Priority was discussed with MOF and other key stakeholders, namely MHL to consider land allocation – same site at Perseverance close to the police station. SR6million has been projected for 2025/2026 for completion of the project. Until the office facility is completed, achievement of this strategic priority will be delayed to 2026.
2. Revise legislations related to children's wellbeing and domesticate requirements of international treaties to remain compliant with the State's reporting obligations;	Partially	P1	Work is progressing very slowly on the Gap Analysis on the Children Act. The report to inform the required amendments of the Act is expected by end of year 2024. Reporting of international treaties is periodic. 2023 was not a reporting year but date is awaited from the Committee on the Rights of the Child to defend Seychelles 7 th periodic progress report. It maybe 2024/2025 The reporting on the African Charter on Welfare and Rights of Children is due in 2025
3. Put in place the required databases that have linkages with other departments to ensure proper coordination and data management to serve both internal and national purposes;	Partially	P2	The Department has started implementation the 1 st Phase of the Case Management System in 2024. The2nd phase of implementation will be dependent on the integration of the government-digitalized service. The requirements will be included in the budget 2025/2026.

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
4. Complete the Youth Residential Centre project to provide behaviour modification intervention services for at-risk youths; and	No	P3	The discussion for allocation of the site for the Center was concluded late 2023. Budget allocation of SR15m has been approved for 2024 for preliminary work.
5. Intensify and make accessible diverse programmes to support intervention services to support families and children.	Partially	P2 & P3	Referred clients opt not to embark on programme even after the formalities are completed. Budgeted for increased visibility and awareness of programmes for better understanding among vulnerable groups.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Governance, Management and Administration	13,473	15,043	14,843	14,499	344	2.3%
P2:Counselling and Intervention Services	16,204	18,823	18,423	17,130	1,293	7.0%
P3:Social Support Programme and Service for Vulnerable Groups	1,426	12,059	2,959	2,327	632	21.4%
Total	31,104	45,926	36,226	33,956	2,269	6.3%
Economic Classification						
CURRENT EXPENDITURE	31,104	36,926	36,226	33,956	2,269	6.3%
Compensation of Employees	19,610	23,987	23,287	21,735	1,552	6.7%
Wages and Salaries in Cash	19,610	23,987	23,287	21,735	1,552	6.7%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	11,494	12,938	12,938	12,221	717	5.5%
Office Expenses	1,767	2,183	2,210	2,050	161	7.3%
Transportation and Travel cost	521	801	769	475	294	38.2%
Maintenance and Repairs	255	392	392	388	4	1.0%
Materials and Supplies	166	349	349	313	36	10.3%
Other Uses of Goods and Services	8,545	8,956	8,960	8,486	474	5.3%
Minor Capital Outlays	240	258	258	509	-251	-97.6%
CAPITAL EXPENDITURE	-	9,000	-	-	-	0.0%
Non-financial Assets	-	9,000	-	-	-	0.0%
Building and Infrastructure	-	9,000	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	31,104	45,926	36,226	33,956	2,269	6.3%

Justification:

In 2023, the Department experienced a delay in finalising the Suitability Check regulation for publication as anticipated. The Department envisages to develop its sensitization campaign to educate the public on the new regulation and conduct meetings with stakeholders during 2024 in preparing for the implementation of the Regulation leading to budgeted funds not being fully utilized in 2023.

To achieve the department objective to intensify and make accessible diverse programmes to support intervention services to families and children, there was an increase in outreach activities conducted by the department in 2023.

Social Services implemented new policies related to social workers in a bid to improve reporting of cases and intervention work done with families and children on Praslin and La Digue. The Social Workers who are residents of La Digue commute to work on Praslin on a daily basis whilst one from Praslin served the La Digue Community. This resulted to an increase in the budgeted cost implication in addition to other factors such as inflation in transportation cost.

With the Department priority to digitalize its system the arising need to provide staff with adequate tools such as computer was considered as necessary. Although procurement was effected, the Department did not manage to acquire all equipment as expected due to the lack of equipment in the market.

To better provide social support and service for vulnerable groups, the Department undertook a full complete re-roofing on the Night Shelter. After consideration of budget needed, virement catered for part of the roof (dormitory only).

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme 2

Programme:	P2:Counselling and Intervention Services				
Outcome:	Improved protection for vulnerable groups				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1:Community Social Work					
1. Number of reported and active cases per year in community setting	7355	5125	5500	4182	There has been a decrease of cases by 943. This could be as a result of the intensive prevention done through outreach work.
2. Number of cases in community setting completed per year	383	150	200	401	Achieved by an increase of 251 compared to the target which was 150.Intensive work and update on intervention done.
3.Number of reintegration of children from children homes with family per year	17	12	2	16	Achieved with an increase of 4 reintegration.
4.Number of Children identified to be in need of social control per year	110	100	100	73	A decrease in total by 27 due to clients turning 18 or involved in Juvenile cases
5.Number of training conducted with partners on early detection	4	8	7	4	3 sessions not conducted for education staff due to their other commitments
6.Number of reported and active child abuse cases per year	1513	1400	1500	1823	An increase of 323 cases due to new ways of collecting data and outreach work activities held to sensitize community/partners of our role towards child abuse

Programme:	P2:Counselling and Intervention Services				
Outcome:	Improved protection for vulnerable groups				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1:Community Social Work					
7.Number of completed child abuse cases per year	206%	300	300	312	Target achieved. Able to clear backlogs. Improved recording system of statistic.
8.Number of reports compiled to assist the court in determining cases per year	29%	20	200	21	Target achieved
9.Number of reports compiled to assist the Family Tribunal in determining cases per year	369	300	400	623	An increase of 323 cases due to improvement of collecting data.
10.Number of inspection reports conducted per year	0	3	3	7	An increase of 3 visits. The visits was necessary to investigate into some issues.

Table 3 Performance measures for Programme 3

Programme:	P3:Social Support Programme and Service for Vulnerable Groups				
Outcome:	Improved life of vulnerable and at risk individuals				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP1:Residential Services					
1. Completion rate of the Youth Residential Centre	n/a	10%	-	0	The discussion for allocation of the site for the Center was concluded late 2023. Budget allocation of SR15m has been approved for 2024 to start preliminary work
SP2:Night Shelter					
1. Number of homeless adults assisted per year	35	145	50	30	Homeless people know about the service However, while some do not fit the criteria for admission, some opt not to pursue assistance even after the formalities are completed.
2. Number of successful re-integrations of clients per year	5	50	8	12	New approach to reintegration resulted in increased reintegration 1. Collaboration with MDA's and civil society and private citizens. 2. Innovative approach to case management. However, reconnection of service users to relatives is challenging because of their anti-social behavior. There is also increased incidence of health conditions both physical and mental

Programme:	P3:Social Support Programme and Service for Vulnerable Groups				
Outcome:	Improved life of vulnerable and at risk individuals				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP3:Outreach and Parenting Programme					
1. Number of parenting sessions for ante-natal and post-natal clients	105	250	230	226	Two facilitators from a team of five did not renew their contract mid and third quarter 2023 and this required a slight readjustment to the number of sessions. There were some re-strategizing during the 4 th quarter to review work load of the team and conduct evaluation of the programme.
2. Number of Family Support/ Parenting sessions conducted per year	0	8	8	2	Difficulty in securing partners' and parent's commitment. One session was successfully conducted with a group of parents upon invitation.
3. Number of Door-to-Door campaigns done per year	4	7	12	18	Target achieved by an increase of 5 door to door visits due to staff commitment and involvement in the intensive prevention work in the community
4. Number of sessions conducted in schools per year	4	6	9	8	Target not achieved due to other work commitment of staff and school responses for the sessions to be held

Agency of Social Protection

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1: Governance, Management and Administration	18,045	16,343	12,975	5,636	7,339	-	3368	20.6%
P2: Social Assistance Programme	9,441	9,603	8,663	7769	894	-	940	9.8%
Total	27,487	25,947	21638	13,405	8,233	-	4309	16.6%

2. Strategic Overview of Entity

Mandate

The Mandate of the Agency for Social Protection (ASP) is to ensure the provision of comprehensive social security services and social protection against vulnerability within the constitutional and legislative framework of Seychelles.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Address the inadequacies in ASP processes and systems which lead to weak, unreliable and untimely data for planning, policy making, monitoring and evaluation	No	P1	Consultant has already been identified to implement the Computerized Social Welfare System in quarter 2, 2024
2.Ensure all data about ASP clients and its administrative functions are collected, stored and processed in accordance with the Data Protection Act;	Yes	P1	More improvements will come with the system automation which will start in Q2, 2024.
3.Undertake outreach programmes to sensitise the general public and promote statutory benefits and approved schemes;	Yes	P2	
4.Strive to continuously understand clients' needs in order to identify partnerships the agency requires to unlock the potential of each client; and	Yes	P2	
5. Assist the World Bank in the development and modernisation of the social protection system of Seychelles.	Yes	P1	The programme is still ongoing.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1: Governance, Management and Administration	14,580	18,045	16,343	12,975	3,368	20.6%
P2: Social Assistance Programme	10,447	9,441	9,603	8,663	940	9.8%
Total	25,027	27,487	25,947	21,638	4,309	16.6%
Economic Classification						
CURRENT EXPENDITURE	25,027	27,487	25,947	21,638	4,309	16.6%
Compensation of Employees	14,148	14,713	14,213	13,405	808	5.7%
Wages and Salaries in Cash	14,148	14,713	14,213	13,405	808	5.7%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	10,880	12,774	11,734	8,233	3,501	29.8%
Office Expenses	3,476	3,233	3,056	2,477	579	19.0%
Transportation and Travel cost	277	564	561	279	282	50.3%
Maintenance and Repairs	360	472	522	445	77	14.7%
Materials and Supplies	86	25	35	66	-31	-88.6%
Other Uses of Goods and Services	6,272	8,197	7,192	4,698	2,494	34.7%
Minor Capital Outlays	410	283	368	268	100	27.2%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	25,027	27,487	25,947	21,638	4,309	16.6%

Justification:

During the year 2023, the Agency's emphasis was again placed on the sensitization of its clients and the public in general about the different services being offered in efforts to promote awareness. In line with this, the Agency enhanced its customer service approach by relocating the Praslin office from Baie Ste Anne to a more centralized area at Grand Anse Praslin.

The relocation work on Praslin led to reduced operational trips due to lack of meeting spaces. Hence, all operational communications were done via phones, email and via video conferences. This led to a saving in transportation and travel expenses.

Additionally, focus was also placed on staff development through the following programmes;

- On-going Social Work Programme – BSC in Social Work for a group of Benefits & Welfare Officer.
- On-going Human Resources Management training.
- Supervisory Skills Training for Practicing Supervisors
- Unlock your leadership potential

This serves to contribute to ensuring that the level of customer service is maintained at high standards.

Overall, the Agency managed to achieve almost all of its objectives in year 2023 while the major challenge rests with the processing system which is currently still manual. The development of the computerized social welfare system is still going through the procurement process for identification of a consultant.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme

Programme:	P2:Social Assistance Programme				
Outcome:					
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
SP2: Social Assistance					
1. Number of educational campaigns, adverts and programmes	11	5	6	7	Target was achieved
2. Number of referral cases to key stakeholders	31	60	35	66	Target was achieved The Agency exceeded its target as a result of more sensitization sessions where we showcased our products and we gave explanations of the services provided under the various benefits. The target was revised downwards mid-year 2023, but the type of cases being submitted required more assistance of stakeholders, as per due diligence performed internally.
3. Reduction in number of days taken for processing social protection benefits applications	30	7	14	30	The target was not met as the system is manual and further investigation required. Consultant has already been identified to implement the computerized Social Welfare System in Quarter 2, 2024

Social Workers' Council

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
P1:Regulatory and Capacity Building	736	736	607	200	407	-	129	17.6%
Total	736	736	607	200	407	-	129	17.6%

2. Strategic Overview of Entity

Mandate

The Seychelles Social Workers' Council (SWC) is a regulatory body established under the Social Workers' Council Act, 2007. Its primary purpose is to protect service users by upholding the highest possible standards in the practice of social work in Seychelles. It registers practitioners, regulates professional conduct and facilitates continuous education in the field of social work. In addition, it investigates and acts upon allegations of professional misconduct and malpractice.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Ensure practitioners of the social work sector are registered as mandatory registration takes hold;	Partially	P1	Mandatory registration does not yet exist.
2. Strengthen capacity through conducting national sensitisation sessions to increase the visibility of the Council;	Partially		Only one session held at NIHSS in November 2023. The Registrar is the only employee and SWC was virtually non-functional for the first 6 months as there was no Chairperson or Board Members in place.
3. Advocate for Social Work to be on an equal footing with other similar professions such as health and teaching by hosting conferences in partnership with stakeholders such as Social Affairs, Family Affairs, National Assembly, Finance Department, Civil Society, Public Service Bureau, University of Seychelles and National Institute of Health and Social Studies	No		This work will start with a session during the 2024 Social Work Day Symposium to be held 25th April 2024. The interactive session, which will be led by a panel, will focus on the recruitment and career progression of Social Workers in Seychelles
4. Introduce re-registration for the practitioners of the social work sector based on a CPD Points System; and	No		CPD not yet ready but idea being introduced to Social Workers through the possibility of earning points by attending 2024 Social Work Day Symposium.
5. Establish the system to conduct enquiries into allegations of malpractice.	No		Procedure to conduct enquiries already included in S.I. 104 of 2011 at Item 9. It is hoped that this can be further expanded during review of the SWC Act project planned for 2024.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1 Consolidated expenditure outturn

SR'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn (%)
Programmes						
P1:Regulatory and Capacity						
Building	427	736	736	607	129	17.6%
Total	427	736	736	607	129	17.6%
Economic Classification						
CURRENT EXPENDITURE	427	736	736	607	129	17.6%
Compensation of Employees	176	200	200	200	1	0.3%
Wages and Salaries in Cash	176	200	200	200	1	0.3%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	251	536	536	407	129	24.0%
Office Expenses	36	99	99	36	63	63.8%
Transportation and Travel cost	-	6	6	-	6	100.0%
Maintenance and Repairs	-	5	5	9	-4	-70.0%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	203	427	427	353	74	17.4%
Minor Capital Outlays	12	-	-	10	-10	0.0%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	427	736	736	607	129	17.6%

Justification:

In the absence of a Chairperson, the Board only met once in January 2023 and the Registrar was unable to report to a specific person. The SWC office was, to all intents and purposes, non-functional in the first half of the year. In view of that activities linked to priority number 2, for example printing of leaflets and advertising programmes did not take place while others been proponed to later dates.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The table below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2 Performance measures for Programme

Programme:	P1:Regulatory and Capacity Building				
Outcome:	Professional social work practitioners				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P1:Regulatory and Capacity Building					
1. Percentage of social work professional per cadre that are registered	N/A	50%	60%	N/A	Statistics was not being kept per cadre
2. Number of national sensitisation sessions conducted	N/A	5	2	1	Talk to NIHSS students in November 2023
3. Percentage of social work professional per cadre that are re-registered	N/A	60%	100%	N/A	Statistics was not being kept per cadre
4. Percentage of enquiry into allegation of malpractice completed successfully	N/A	80%	80%	100%	Only one case reported to Ministry of Health and copied to SWC.SWC contacted Health and was informed that the matter was being taken up.

INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY PORTFOLIO

Ministry of Investment, Entrepreneurship and Industry

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
P1:Governance, Management and Administration	9,043	8,651	8,002	4,220	3,782	-	649	7.5%
P2: Policy, Planning, Monitoring and Evaluation and Management Information System	2,444	2,344	2,063	1,658	404	-	282	12.0%
P3:Science, Technology and Innovation	4,869	4,661	4,140	2,231	1,831	78	520	11.2%
Total	16,356	15,656	14,205	8,110	6,017	78	1,451	9.3%

2. Strategic Overview of Entity

Mandate

The Ministry of Investment, Entrepreneurship and Industry is responsible for investment, entrepreneurship and business-related affairs. Its core objectives are to promote greater economic activities in the country to create wealth, help increase domestic revenue collection, have a positive impact on Balance of Payments, and reduce level of unemployment in the country.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Modernize the investment framework in Seychelles	Yes	P2	Some activities have been worked on towards the Modernizing of the Investment framework such as the preliminary work done on the Investment Portal and the drafting of the regulatory framework for the provisional license. Beside this, the work undertaken to review the Investment Act with the support of World Bank targeted this priority. The Ministry's engagement in the discussions on WTO Investment facilitation and the EU –ESA 5 negotiations on Investment facilitation provides us with the ideas to help modernize the Investment framework. Finally, the work done with the support of SADC to develop the NAPI provided us with clear directions towards achieving this priority. This is an ongoing process where the modernisation is continuous.
Facilitate sustainable diversification of the economy through the development of industries	Yes	P2	Continued work was done towards the Cinnamon sector. Through extensive consultation, the Ministry developed and launched the Industrial policy with key objectives looking at diversification. Action plans and feasibility studies have also been developed for the promotion and development of Honey and Vanilla sectors which further addresses the diversification agenda. Diversification is also a continuous process.
Promote the integration of STI and strengthen relevant legal, regulatory frameworks to support participating businesses across the priority sectors	Partly	P3	Completed component 2 of the Marine Biotechnology Project where the proposed framework for the Business Technology Incubator (BTI) has been drafted. Further work to validate and finalize the same is required. The other 2 components of the project are still ongoing and needs to be completed to provide the next support to the BTI to implement. A draft National Research Framework (NRF) has been prepared but there are still further consultation and buy in required from relevant parties. The draft Research & Development and Innovation Fund proposal has been prepared. This paper needs to be reviewed further with further consultation with relevant parties considering new developments.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

1. Budget Overview

Consolidated Expenditure Outturn

Table 1. Consolidated expenditure outturn

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR'000s)	Revised Budget to Outturn
Programmes						
P1:Governance, Management and Administration	6,488	9,043	8,651	8,002	649	7.5%
P2: Policy, Planning, Monitoring and Evaluation and Management Information System	1,418	2,444	2,344	2,063	282	12.0%
P3:Science, Technology and Innovation	4,872	4,869	4,661	4,140	520	11.2%
Total	12,778	16,356	15,656	14,205	1,451	9.3%
Economic Classification						
CURRENT EXPENDITURE	12,125	16,356	15,656	14,127	1,529	9.8%
Compensation of Employees	6,929	9,985	9,285	8,110	1,175	12.7%
Wages and Salaries in Cash	6,929	9,985	9,285	8,110	1,175	12.7%
Wages and Salaries in Kind	420	348	348	298	50	14.4%
Use of Goods and Services	5,196	6,371	6,371	6,017	354	5.6%
Office Expenses	1,452	1,577	1,597	1,354	243	15.2%
Transportation and Travel cost	405	855	962	883	79	8.2%
Maintenance and Repairs	82	84	154	193	-40	-26.0%
Materials and Supplies	5	3	3	1	1	48.4%
Other Uses of Goods and Services	2,240	2,628	2,617	2,601	16	0.6%
Minor Capital Outlays	591	877	690	686	4	0.6%
CAPITAL EXPENDITURE	652	-	-	78	-78	0.0%
Non-financial Assets	652	-	-	78	-78	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	652	-	-	78	-78	0.0%
Total	12,778	16,356	15,656	14,205	1,451	9.3%

Justification:

The Ministry has managed to keep within budget although we encountered challenges because of the lack of resources in view that we were unable to recruit the appropriate personnel in view of the limitations of the scheme of service which did not allow favorable salary packages for the quality of staff resulting in the delay in the recruitment process. However, the Ministry has made good progress on several of the tasks that the staff have been working on throughout the year. The Ministry have completed the review of the Seed Capital Scheme and after intensive consultation with stakeholders and successfully launched the Seychelles Industrial Policy. Furthermore, the Ministry had developed the Monitoring and Evaluation framework across the Ministry and this included the sensitization with the different agencies conducted by the Monitoring and Evaluation Unit. In addition, the Monitoring and Evaluation Unit conducted some work to support the Industrial Estate Authority (IEA) land allocation, with a particular focus on ensuring compliance to the established Land Allocation Policy.

The challenges faced from the Policy, Planning, Monitoring and Evaluation (PPM&E) Unit were in the resourcing needs, some key staff have left the organisation which means that work needed to be reassigned to

the remaining staff. As a result, the depth of work expected from the activities undertaken had to be compromised due to the scale of work which still needed to be completed. Given that the Monitoring and Evaluation System was new this presented a challenge to get the respective departments and agencies to provide the requisite feedback. The PPM&E Unit is still working on the establishment of the reporting cycle to support the work of the Monitoring and Evaluation Unit.

In addition, the Ministry also observed challenges faced from The Division of Science, Technology and Innovation (DSTI). The transition of the appointment of the new Director General of in May 2023 marked the initiation of strategic planning to identify and address challenges and issues in the roles and functions of DSTI. Secondly, the regulatory roles of DSTI are currently under definition. Additionally, the submission of the existing National Research Framework (NRF) cabinet paper has been incorporated into the 2024 action plan. The submission of the Research and Development and Innovation fund cabinet paper, as proposed, did not occur as well and is being re-initiated.

Thirdly, the validation of the Business Technology Innovation (BTI) framework has not yet been completed and is taken as a priority for 2024. Reports from the consultant involved in the Fund of Africa Private Sector Assistance (FAPA) project await validation. The Ministry do not have a space for the BTI in the aftermath of the 7th December, 2023 explosion, the limited number of salvaged items that have been recovered are presently stored at the Seychelles Bureau of Standards. This space is a key component of the commitment from the Government of Seychelles to secure support from the African Development Bank (AfDB) and is crucial for establishment of the BTI. The absence of a place to properly execute the current framework hinders DSTI's ability to call for incubates. Several discussions have been held to acquire potential space for establishment of the BTI but unfortunately, this has not materialized. Therefore, space for an incubator is still lacking.

Lastly, two specific challenges faced during the implementation of the First Global in Seychelles include a lack of space for building the robot & practice and the unavailability of power tools to build the robot. Across the country there are not many institutions/organizations which are promoting Science, Technology, Engineering and Mathematics (STEM) and conveying its value to the development of the country. Consequently, the objective of diversifying the economy becomes more difficult as young children are not adequately involved in STEM programs which are key to stimulating curiosity, building skills, and leading to innovative ideas and businesses.

On the other hand, the Ministry made remarkable achievements for the year 2023 such as the modernization of the Investment Framework in Seychelles within the Ministry's strategic priority whereby we undertook work with the Attorney General's Office for drafting of the regulation for the Seychelles Made Policy in order to launch the Seychelles Made Label in 2024. With respect to the investment portal, the Ministry, with the help of a third party have clarified the problem situation with the investment environment. The Ministry's endeavor to develop mechanisms to promote production in high value products, the Seed Capital Grant Scheme policy was successfully reviewed and opening of new application was executed in 2023. Lastly, the Industrial Policy was formulated in 2023 with the objectives of Increasing higher value-added productive activities, diversifying exports to higher value-added products to increase resilience, reducing import dependency by promoting local made products on the domestic market and increasing the quality of manufacturing jobs.

The Ministry also observed achievements in the field of Science, Technology and Innovation such as their successful participation in the First Global Robotics Competition and which team Seychelles has secured the ranking of 37th out of 191 Countries. Secondly, the BTI Framework reports have been submitted for validation and 13 Seed capital grantees of 2022 received training under the BTI facility. Thirdly, the training, entrepreneurs' forums, one on one consultative sessions with the entrepreneurs, mentoring and business advisory sessions. Lastly, the Division has extended and enhanced The Seychelles Investment Board (SIB) Customer Relationship Management (CRM) features to align with new requirements requested by Seychelles Investment Board(SIB). The Initial rolling out of phase one of the Knowledge Management Platform. Phase One implements features, use cases and modules to support the Blue Economy sector. This rollout includes three components, a web frontend, an Application Programming Interface (API) Gateway and a backend stack with the following services, Customer Management Software (CMS), Customer Relationship Management (CRM), Document Management,

2. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2. Performance measures for Programme 2.

Programme:	P2: Policy, Planning, Monitoring and Evaluation and Management Information System				
Outcome:	1. Increase in production of locally made products (Introduction of Seychelles Made Policy) and increased competitiveness in export markets 2. Businesses generating wealth and creating employment				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1 Number of Seychelles Made Certificates issued	0	25	25	0	Seychelles Made has not yet been launched since we had some further issued to be addressed within the act post a presentation to the Cabinet of Ministers and hence the draft law had to be reworked to ensure the concerns have been addressed.
2 Growth of local production (SR Million)	1.37%	3%	3%	-0.2%	In quarter 3 of 2023 the 'year on year' real GDP recorded a fall (-13%) compared to quarter 3 of 2022. On a quarter on quarter comparison (quarter 3 of 2023 over quarter 2 of 2023), real GDP recorded a negative growth (-8.9%). This was driven mainly by a contraction in the 'Accommodation and food service activities', 'Construction', and 'Administrative and support service activities' industries. Local production has also been impacted as the service, accommodation and construction sector.
3 Growth of Gross Domestic Product (GDP% Growth)	14%	3%	3%	-13%	
4 Number of new licenses issued	1,403	1,100	1,100	1,289	There has been an increase in the number of licenses issued. Our ministry has been actively engaging with the stakeholders within the business environment to streamline the business processes which may have positively impacted on the number of licenses issued.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1 Growth of value of export (SR million)	-25.2%	10%	10%	12.40%	During the first nine months of 2023, domestic exports were valued at SCR 3,657.2 million. This was 12.4% higher than in the same period in 2022. The value of exports of 'canned tuna' decreased by 6.4% from SCR 2,808.5 million in 2022 to SCR 2,628.2 million in 2023. The exports of 'fresh and frozen fish' increased by 7.4% compared to 2022. Exports of 'fish meal' were valued at SCR 75.7 million in 2023 representing P2: an increase of 17.0%. Exports of 'sea cucumber' were valued at SCR 49.5 million representing a decrease of -13.6% compared to 2022.
2 Growth of value of local production (SR Million)	1.37%	3%	3%	-0.2%	In quarter 3 of 2023 the 'year on year' real GDP recorded a fall (-13%) compared to quarter 3 of 2022. On a quarter on quarter comparison (quarter 3 of 2023 over quarter 2 of 2023), real GDP recorded a negative growth (-8.9%). This was driven mainly by a contraction in the 'Accommodation and food service activities', 'Construction', and 'Administrative and support service activities' industries. Local production has also been impacted as the service, accommodation and construction sector.

Programme:	P2: Policy, Planning, Monitoring and Evaluation and Management Information System				
Outcome:	1. Increase in production of locally made products (Introduction of Seychelles Made Policy) and increased competitiveness in export markets 2. Businesses generating wealth and creating employment				
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
3 Number of days taken to start a business	12 days	25 days	25 days	8 days	The outturn for 2023 is due to the average time taken to issue licenses which reduced and the average time taken to register a business also reduced. There was significant effort taken by the Registrar and the Seychelles Licensing Authority to ensure that reduced amount of time to achieve this.

Table 3. Performance measures for Programme 3.

Programme:	P3: Science, Technology and Innovation				
Outcome:	Develop national action plan for integration of STI across the priority sectors, programmes and reinstate appropriate legal, regulatory frameworks to support science, technology and innovation in businesses in the priority sectors				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Number of Domestic resident patent and trademark application/ PPP\$ GDP	N/a	N/a	N/a	N/a	DSTI does not have full control over this indicator as most of the information would be at the Registrar Division so we will like to remove this from our list of indicators.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of Scientific and technical articles / PPP\$ GDP	N/a	4	N/a	N/a	DSTI does not have the framework in place to have the authority to collect this information, we are hoping it will be collected in 2025 or 2026.
2. Number of MDAs linked in the data management system	N/a	4	3	2	More work needs to be done to explain the purpose and benefits of the Data Management System.
3. Number of MDA's, Private Sectors, NGOs performing R&D and innovation for economic growth	0	5	25	5	No data available in view of the poor response from the businesses.
4. Number of incubates reaching commercialization phase and operational after one year	0	3	1	0	13 seed capital grantees and 30 others are currently are in the program but none reached commercialization.
5. GERD as % of GDP	N/a	0.8 %	0.5 %	N/a	Poor response from the businesses has hampered the process. Insufficient data does not allow for the assessment. DSTI do not have a baseline for 2002 the last data we have is for 2016/2017
6. Number of active STEM based activities/STI clubs in schools	0	4	5	3	Limitations on funding to deliver the projects and consistent in line with DSTI current mandate.

Enterprise Seychelles Agency

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
P1: Governance, Management and Administration	4,408	4,484	4,422	2,149	2,273	-	62	1.4%
P2: Property Management and Administration	1,899	1,960	1,956	635	1,321	-	4	0.2%
P3: Business Development, Intelligence and Promotion	3,126	2,739	2,307	1,910	397	-	431	15.8%
Total	9,433	9,183	8,685	4,695	3,991	-	498	5.4%

2. Strategic Overview of Entity

Mandate

The mandate of the Enterprise Seychelles Agency (ESA) is to implement policies and strategies of Government relating to micro, small and medium enterprises and to provide them with the necessary services and support.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Implement new policies geared towards MSME development;	Yes	P3	
2. Enhance ESA's database system to record applicable data of MSMEs that will allow evidence-based policy formulation that address the needs of MSMEs	No	P2	The Agency contacted DICT to assist with a database that had already designed previously for SENPA but never used. DICT confirmed that they despite contacting the software developer they did not get any response and therefore could not provide the code to further test the database. The Agency did not also have an IT staff and only managed to recruit one late in 2023. Limited budget means that a new software cannot be purchased. The IT Manager has some knowledge in software development and is now working with the Business Intelligence Section who will be designing an in-house software for use.
3. Strengthen capacity building to enhance the skills and knowledge of MSMEs in priority sectors and new emerging sectors/industries geared towards diversifying the economy	Yes	P3	
4. Increase business development opportunities (such as through hosting of events, capacity building, and shop sales) to enhance the generation of wealth and creation of employment	Partially	P3	In view of new projects that were assigned to the Agency, very few trainings were done due to limited staff to be able to plan the training
5. Assist in the development of the manufacturing sector	No		In view of change in strategic objectives this was not one of the objectives worked on
6. Allocate affordable spaces to MSMEs and improve existing infrastructure to provide a more conducive working environment	Partially	P2	Tender of 2 kiosks and 1 shop was done late in 2023. Delay in Beau-Vallon project which was schedule to begin in September 2023 will now take place in 2024

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1. Receipts outturn

	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	2,388	2,716	2,615	2,229	386	-14.8%
Rental of Building	2,021	2,221	2,221	1,977	244	-11.0%
Processing Fees	20	16	16	2	14	-88.9%
Trade Fairs	347	479	378	262	116	-30.8%
Sales of Tender Documents					-	0.0%
Total	2,388	2,716	2,615	2,240	375	-14.3%

Justification:

Termination of contract for food vendors at the Ex-playground and Beau-Vallon regatta site with the upcoming redevelopment project resulted in a decline in revenue collected.

Consolidated Expenditure Outturn

Table 2. Consolidated expenditure outturn

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
Programmes						
P1: Governance, Management and Administration	4,848	4,408	4,484	4,422	62	1.4%
P2:Property Management & Administration	1,457	1,899	1,960	1,956	4	0.2%
P3: Business Development, Intelligence and Promotion	2,240	3,126	2,739	2,307	431	15.8%
Total	8,545	9,433	9,183	8,685	498	5.4%
Economic Classification						
CURRENT EXPENDITURE	8,061	9,433	9,183	8,685	498	5.4%
Compensation of Employees	3,975	5,345	5,095	4,695	401	7.9%
Wages and Salaries in Cash	3,975	5,345	5,095	4,695	401	7.9%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	4,087	4,088	4,088	3,991	97	2.4%
Office Expenses	1,461	1,461	1,467	1,500	-32	-2.2%
Transportation and Travel cost	209	201	224	179	46	20.4%
Maintenance and Repairs	572	335	345	316	29	8.4%
Materials and Supplies	15	-	-	-	-	0.0%
Other Uses of Goods and Services	1,671	1,949	1,925	1,832	93	4.8%
Minor Capital Outlays	158	142	126	165	-39	-31.3%

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
CAPITAL EXPENDITURE	484	-	-	-	-	0.0%
Non-financial Assets	484	-	-	-	-	0.0%
<i>Building and Infrastructure</i>	484	-	-	-	-	0.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
					-	
Total	8,545	9,433	9,183	8,685	498	5.4%

Justification:

The year 2023 has been a hectic year for the agency, with a number of changes and certain projects which had not been catered for. With the arrival of the new CEO in 2023, the strategic objectives for 2023 was reviewed and some of the objectives were reviewed to align with the agency's mandate.

The 2023 budget allocation had not made provision for the seed capital grant scheme which is administered by ESA, which includes allowances for members of the committee, logistics associated with trainings for 2022 seed capital recipients done in 2023 and the logistics associated with the preparation for the opening of seed capital 2023. Additionally, regarding the Beau-Vallon Promenade Project cost relating to adverts for the expression of interest had to be catered for.

Limited budget for the implementation of a proper database system given that DICT could not assist with administering of the previous one designed for SENPA, this has led to delays in having an operational database, consequently information is still being stored in excel and due to limited number of staffs meant that some of the objectives could be attained, more specifically objectives two and four.

However, despite the challenges the Agency recorded a number of achievements;

The review of the policy for seed capital grant scheme has led to 41 applicants being successful in comparison to only 14 for the year 2022 and with regard to tenants effective monitoring of arrears has led to commitment of repayment plan of the tenants with arrears.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The table below sets out the performance of the programme against the performance measures and targets set for 2023.

Table 3. Performance measures for Programme 2.

Programme:	P2: Property Management and Administration				
Outcome:	Efficient management of government properties allocated through ESA				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1.Revenue collection ('000)	8,024	2,800.00	6,051.57	8,711.04	With the increase in visitors in the country, sales number increase in comparison to the previous years where the country was still recovering from the impact of covid
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Space occupancy rate	96%	100%	100%	96%	Expression of interest for 2 kiosks and 1 shop was done late in 2023. Whilst the successful applicants were awarded with their letter in December, occupancy will take place in January 2024 and lease agreement will commence in January 2024

Table 4. Performance measures for Programme 3.

Programme:	P3: Business Development, Intelligence & Promotion				
Outcome:	Improved Capacity of MSMEs				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Assistance offered to MSMEs	8052	2400	2400	3756	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
P3: Business Development, Intelligence & Promotion					
Number of trainings held in the emerging sectors/ industries	8	9	9	2	Due to other projects which came through and limited staff 1 training had to be cancelled
Number of MSMEs trained	113	124	124	36	With the previous seeds capital policy, applicants received SCR 50,000 which led to more successful applicants, however, with the review of the policy, with a threshold of SCR 200,000, this has led to the reduction in the number of successful applicants, subsequently a reduction in MSMEs trained.

Industrial Estates Authority

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR'000s)	Revised Budget to Outturn
P1: Governance, Management and Administration	7,725	7,676	7,240	2,837	4,402	-	436	5.7%
P2: Estates Management	52,749	52,398	40,142	2,240	1,225	36,677	12,256	23.4%
Total	60,474	60,074	47,382	5,077	5,627	36,677	12,692	21.1%

2. Strategic Overview of Entity

Mandate

The mandate of the Industrial Estates Authority (IEA) is to facilitate the development of a diversified industrial estate through the creation of an enabling environment guided by government policies and strategies in relation to industrial estates and micro enterprise premises.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Redefine and enforce the Industrial Estates land use plan (Providence, part of Ile Perseverance and Eve Island)	Yes	P2	The exercises are ongoing.
2. Strengthen the capacity of IEA through digitalisation and automation to ensure timely revenue collection, and implement programmes to collect arrears	Yes	P1, P2	Software acquired and data has been imported in the system and the training is ongoing. The system will go live in 2024.
3. Speed up infrastructure project implementation of Eve Island, Zone 20 bulk infrastructure, Zone 6, Zone 20 Extension and in the Light Industrial Zone of Perseverance	Yes	P2	The project implementation on Eve Island, phase one has been completed nonetheless, the bulk infrastructure on Zone 20, Zone 6, Zone 20 Extension and in the light Industrial Zone of Perseverance are ongoing and will be completed by mid-2024.
4. Source alternative financing for implementation of projects and encourage Public Private Partnerships (PPPs) to realise projects including the materialising of the "One District, One Project" and reclamation of land	Yes	P1, P2	The PPP concept for both Au Cap and Perseverance as a pilot project is being reviewed and the tender will be out by early 2024. Both projects will be self-financing whereas reclamation project is on hold.
5. Identify land for industrial related uses across the Seychelles, including the inner islands and the outer islands, and also to increase the stock of industrial land through reclamation	Yes	P2	51 plots of land on Eve Island, Praslin have been identified out of which 25 have been offered and the remaining plots are 27 plots and will be tender out by early 2024. 23 plots of land on Zone 20 extension have been tendered out in 2023.
6. Expand the powers and authority of IEA to ensuring compliance with regulatory guidelines, such as traffic, environmental, illegal access, and breach	Yes	P2	A proposal on the same has been submitted to the Ministry for review/consideration.
7. Complete survey work on all parcels of the Industrial Estates to relocate beacons	Yes	P2	IEA with the help of the MLH has completed some of the pending survey works but the same will be completed fully in 2024 following the recruitment of the Land Surveyor early next year.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3.Budget Overview

Receipts Outturn

Table 1. Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR'000s)	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	29,295	24,925	29,212	22,528	6,684	-22.9%
Sale of Tender documents	-	-	-	0.6	-1	0.0%
Short term - land	-	-	48	78	-30	62.5%
Transaction Fees	5,171	-	6,098	4,223	1,876	-30.8%
Rent SME Building Providence	5,601	7,767	5,908	3,869	2,039	-34.5%
Long Term Lease - Land & Building	18,523	17,158	17,158	14,358	2,800	-16.3%
Total	29,295	24,925	29,212	22,528	6,684	-22.9%

Justification:

Compared to the total budget and the revenue collected IEA had an adverse variance of 22.9%. IEA incurred a significant decrease in revenue especially for rent of the SME building and this is due to several factors where clients are unwilling to pay their rent, difficulty in evicting unpaying clients from the workshops, difficulty and long processes in allocating vacant space to the required activity (Industrial uses).

IEA also recorded a decrease in the revenue collection for the December 2023 and this is related to the 7th December 2023 disaster whereby the Government approved for IEA to provide a rent waiver for a period of three months starting from December 2023 up to February 2024 to all its tenants at the Providence Industrial Estate as a mean of support. However, IEA will continue with its efforts to collect revenue and to continuously find means and ways to deal with non-paying clients. The Authority will work closely with the stakeholders to effect eviction from the workshops for non-paying clients and terminate the lease agreement of the tenants that have breach their development covenants.

On the other hand, IEA had collected 4.2 million in transaction fees which are 12.5% on sale or transfer of land.

Consolidated Expenditure Outturn

Table 2. Consolidated expenditure outturn

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR'000s)	Revised Budget to Outturn
Programmes						
P1:Governance, Management and Administration	6,518	7,725	7,676	7,240	436	5.7%
P2:Estates Management	44,691	52,749	52,398	40,142	12,256	23.4%
Total	51,209	60,474	60,074	47,382	12,692	21.1%
Economic Classification						
CURRENT EXPENDITURE	9,259	12,724	12,324	10,704	1,620	13.1%
Compensation of Employees	4,797	5,716	5,316	5,077	239	4.5%
Wages and Salaries in Cash	4,797	5,716	5,316	5,077	239	4.5%
Wages and Salaries in Kind	-	180	135	-	135	100.0%

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR'000s)	Revised Budget to Outturn
Use of Goods and Services	4,462	7,008	7,008	5,627	1,381	19.7%
Office Expenses	788	1,028	992	781	211	21.3%
Transportation and Travel cost	108	213	238	120	118	49.5%
Maintenance and Repairs	345	457	489	353	136	27.8%
Materials and Supplies	37	-	-	-	-	0.0%
Other Uses of Goods and Services	2,902	3,875	3,814	3,184	630	16.5%
Minor Capital Outlays	281	1,256	1,340	1,189	151	11.3%
CAPITAL EXPENDITURE	41,950	47,750	47,750	36,677	11,073	23.2%
Non-financial Assets	41,950	47,750	47,750	36,677	11,073	23.2%
<i>Building and Infrastructure</i>	41,950	47,750	47,750	36,677	11,073	23.2%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	51,209	60,474	60,074	47,382	12,692	21.1%

Justification:

In terms of capital projects, IEA managed to complete the infrastructure phase one on Eve Island, road surfacing at Zone 6 and zone 19, asphaltting phase one of the public parking facilities at the Providence Industrial Estate and the installation of two substations at Zone 20.

The performance of IEA for the year has been good despite the challenges faced with the 7th December 2023 disaster. It is worth mentioning that with the scarcity of land in the country, IEA identified 51 plots of land on Eve Island, Praslin, out of which 25 plots of these land have been allocated and an additional 23 plots at Zone 20 extension, Providence have also been allocated. However, in terms of digitalization, the training of staff in using the property management software is ongoing and the authority has also seized the opportunity to update its master list with the aim of providing detailed information on the businesses in the Providence Industrial Estate.

Sadly, IEA faced a major challenge on the 07th December 2023 caused by the explosion at CCCL where many businesses at the Providence Industrial Estate were damaged and some were completely destroyed. The Authority provided supports in many forms to these businesses and stakeholders to alleviate the situation. It is to be noted that huge loss of earnings and loss of assets were recorded by the businesses. In order to support these businesses, the government through the Ministry of Investment, Entrepreneurship Industry facilitated some incentives that helped out these businesses at the Providence Industrial Estate. One of the major supports approved by the Government that IEA offered to all its tenants at the Providence Industrial Estate is the rent waiver for a period of three months starting from December 2023 up to February 2024. Additionally, financial assistance with a zero percent interest rates alongside a grace period of 12 months on the loan repayment were also offered to small businesses to name a few. Unexpectedly IEA was not spared from the 7th December 2023 disaster and the authority had to undertake major maintenance works on its micro enterprise centres that were badly damaged.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3. Performance measures for Programme 2.

Programme:	P2: Estates Management				
Outcome:	Sustainable industries in Industrial Estates and in MEC				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of plots developed based on total number of plots allocated	88.00	90%	40%	69%	Zone 6 = 84% (217 Developed / 258 total plots) Zone 18 = 61% (33/54) Zone 20 = 79% (33/42) Eve Island = 31% (18/58) Perseverance = 36% (16/45) TOTAL= 69% = 317 Developed plots / 457 Total plots allocated
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of industrial sites and enterprise centres inspected per year	99%	90%	50%	99%	In addition to the normal routine inspection IEA conducted door to door inspection at the Providence Industrial Estate following the 07th December 2023 disaster.
2. Decreased % of aged debtors over 90 days	50%	40%	35%	14%	IEA continue its effort to collect revenue, however the authority needs to adopt a more stringent and faster approach to deal with non-paying tenant.
3. % revenue collection of current invoices	76%	95%	95.0%	88%	
4. % coverage of paved roads	90%	87%	85%	90%	Asphalting completed at Zone 6, partly at Zone 19 and asphalting of the public car park facilities are near completions.
5. % of utilities connected	98%	96%	56%	70%	Installation of two substations at Zone 20 have been completed whereas the electricity network zone 20 is almost completed.

Seychelles Bureau of Standards

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
P1: Governance, Management and Administration	8,395	8,663	7,089	3,246	3,844	-	1,574	18.2%
P2: Metrology and Conformity Assessment Services	15,458	14,990	15,000	7,599	7,400	-	-9	-0.1%
P3: Standardisation and Certification Services	2,187	2,187	2,127	1,734	393	-	60	2.8%
P4: Fish inspection and Quality Assurance Services	3,067	3,067	3,015	2,363	652	-	52	1.7%
Total	29,108	28,908	27,231	14,942	12,289	-	1,677	5.8%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Bureau of Standards (SBS) is to provide standardisation services, conformity assessment services (inspection, certification and testing) and metrology services to various stakeholders to enhance the country's socio-economic development.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
Build on capacity for testing of products for export market compliance and quality requirements specified by standards	Yes	P2	
Strengthen the inspection and testing services offered to stakeholders through accreditation and introduction of new tests	Yes	P2	
Strengthen the enforcement of the sanitary controls and the certification of fishery products for export	Yes	P4	
Develop and enforce a new metrology legislation governing measurement to ensure fair trade practices and consumer protection	No	P2	In view of the subject of Metrology is very technical, the bureau has sought assistance from the Legal Metrology Department in South Africa under the Joint Economic Cooperation to review the legal metrology part of the proposed new Metrology Act and regulations to ensure in line with the OIML D1
Enhance the quality of products, processes and services through standardization	Yes	P3	
Encourage the export, sales and consumption of local products through certification.	No	P 3	The Seychelles Made scheme was again not launched in 2023 as planned by the Ministry of Investment, Entrepreneurship and Industry due to delay encountered at the AG's Office in drafting the regulation. Furthermore, in the middle of the year, a decision was taken at the Ministry level for the administration of the scheme be transferred from SBS to ESA.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Receipts Outturn

Table 1. Receipts outturn

SR'000s	2022 Audited Outturn	2023			Variance	
		Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
Receipts transferred to Consolidated Fund	10,090	10,266	10,266	10,735	-469	4.6%
Micro Laboratory	2,251	2,100	2,100	2,460	-360	17.1%
Environmental Laboratory	887	1,300	1,300	1,327	-27	2.0%
Food Chemical Laboratory	1,361	900	900	982	-82	9.2%
Chemical Laboratory	69	40	40	31	9	-22.2%
Gas Cylinder Testing Centre	990	725	725	928	-203	28.0%
Construction Material Laboratory	1,772	1,650	1,650	2,071	-421	25.5%
National Metrology Laboratory	304	261	261	292	-32	12.2%
Legal Metrology Unit	488	466	466	465	1	-0.3%
Standardisation	14	22	22	17	5	-24.9%
QMS Certification	3	8	8	3	6	-68.8%
QMS Training	85	40	40	9	31	-77.5%
Fish Inspection	1,867	2,755	2,755	2,151	604	-21.9%
Total	10,090	10,266	10,266	10,735	-469	4.6%

Justification:

For year 2023, the bureau exceeded the revised revenue budget target by 4.6%. The positive budget outturn was as follows: -

Microbiology Laboratory

There was a lot of demand for the testing services offered by Microbiology Laboratory especially for fish and water testing. Laboratory received more fish and water samples in 2023 for analysis when compared to year 2022. Fish samples were mostly for Seychelles Fish exporters while the majority of water samples (drinking, swimming pool and sewerage water) were from hotels and fish processing establishments.

Environment Laboratory

Heavy metal testing in fish is the main testing activity of the Environment Laboratory which generate revenue for the laboratory. With the repair of Atomic Absorption Spectrometer (AAS) equipment towards the end of 2022, the laboratory resumed its offer of heavy metal analysis in fish to fish exporters without any interruption. The increase in the number of water samples received from hotels and fish processing establishments contributed in the generating additional revenue for the laboratory.

Food Chemistry Laboratory

There was increased demand from fish exporters for the testing of histamine in fish to be analyzed using the Accredited HPLC method which is the Official Test Method of EU instead of the Immunoassay method (non-accredited method). According to the fish exporters this was a request from their customers in the Europe.

Gas Cylinder Testing Centre

This laboratory offers two main types of tests: visual inspection test and the more expensive hydraulic expansion test. In 2023 a high number of cylinders received were due for hydraulic expansion test thus more revenue was generated than what was targeted.

Construction Material Laboratory

The increase in revenue for this laboratory in 2023 is due to the increase in demand for concrete test from two main projects. Namely the “Sea Front Development” project at Roche Caiman and the “Cheval Blanc Development” project at Intendance. Both projects were at critical points in their development thus the increase in test demands.

National Metrology Laboratory

Positive outturn recorded is due mainly to the increase in the number of Instruments (micropipettes, thermometers, digital laboratory scales) submitted for calibration from the Ministry of Health laboratories.

Consolidated Expenditure Outturn

Table 2. Consolidated expenditure outturn

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
Programmes						
P1:Governance, Management and Administration	6,334	8,395	8,663	7,089	1,574	18.2%
P2:Metrology and Conformity Assessment Services	12,826	15,458	14,990	15,000	-9	-0.1%
P3:Standardisation and Certification Services	1,879	2,187	2,187	2,127	60	2.8%
P4:Fish inspection and Quality Assurance Services	3,282	3,067	3,067	3,015	52	1.7%
Total	24,321	29,108	28,908	27,231	1,677	5.8%
Economic Classification						
CURRENT EXPENDITURE	23,569	27,864	27,307	27,231	76	0.3%
Compensation of Employees	13,118	15,284	15,084	14,942	141	0.9%
Wages and Salaries in Cash	13,118	15,284	15,084	14,942	141	0.9%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
Use of Goods and Services	10,450	12,580	12,223	12,289	-65	-0.5%
Office Expenses	2,677	2,649	2,649	2,657	-8	-0.3%
Transportation and Travel cost	240	294	444	424	20	4.5%
Maintenance and Repairs	1,295	1,269	1,260	1,714	-453	-36.0%
Materials and Supplies	4,487	5,393	4,976	4,988	-11	-0.2%
Other Uses of Goods and Services	1,239	2,319	2,238	1,803	435	19.4%
Minor Capital Outlays	513	656	656	703	-47	-7.2%
CAPITAL EXPENDITURE	753	1,243	1,600	-	1,600	100.0%
Non-financial Assets	753	1,243	1,600	-	1,600	100.0%
<i>Building and Infrastructure</i>	753	1,243	1,600	-	1,600	100.0%
<i>Machinery and Equipment</i>	-	-	-	-	-	0.0%
<i>Other Fixed Assets</i>	-	-	-	-	-	0.0%
<i>Non-produced Assets</i>	-	-	-	-	-	0.0%
Total	24,321	29,108	28,908	27,231	1,677	5.8%

Justification:

Through the due diligence in managing the SBS expenditure, the bureau managed to procure all the required resources necessary to ensure continuity in the provision of all its quality infrastructure services to customers. Acquisition, commissioning and training obtained for new testing equipment purchased through the budget as well as supporting partners of Government has further enhanced the knowledge and skills of our staff and this led the bureau to introduce various new, fast and reliable tests to customers.

Apart from being able to maintain its accreditation for 12 parameters to the International Standard ISO/IEC 17025, the bureau has further extended its scope of accreditation by accrediting two new tests for 'Vegetable fats and oils' bringing the total number of 14 accredited parameters. Four laboratory staff have been approved

by the accreditation body SADCAS to become new Technical Signatories (TS) bring the total number of 12 TS. The new Laboratory Information Management Systems (LIMS) software has been completed and will in use early next year. This newly developed software will facilitate compilation of test data, statistics for decision making purposes.

The renovation work on the Fish Inspection & Quality Control Unit (FIQCU) Building situated at the fishing quay has been completed and the staff is expected to move in early next year. On the other hand, the tender for the Renovation of the SBS Building and construction of a Chemical Storage facility have been completed and the bureau is waiting for the best evaluated bidder to be awarded and is expecting the work to kick- start in 2024.

The major contributor to the saving made under “Other Uses of Goods and Services” is from bureau discontinuing its subscription with Bureau International des Poids et Mesures (BIPM), which after analysis undertaking it was agreed that benefit gain from the subscription did not warrant the cost of subscription. The fund was originally earmarked to contribute towards the purchase of a new vehicle, however following the explosion at CCCL in December, whereby the bureau suffered some structural damage, the fund was reprioritized to repair the damage doors, windows and ceilings so that the bureau could return into full operation without delays.

In general, the overall performance of the bureau was once again satisfactory and this has contributed positively in attaining the set strategic priorities of 2023.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 3. Performance measures for Programme 2.

Programme:	P2: Metrology and Conformity Assessment Services				
Outcome:	1. Availability of new laboratory testing services 2. New metrology law and accompanying regulation being implemented and enforced				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of new tests introduced	6	8	12	15	Chemical Analysis Laboratory of SBS introduced tests for moisture, HMF, Diastase activity, pH, Acidity, Conductivity, Total carbohydrate content, Proline, Invertase, water insoluble solids content and Total ash in honey while test for moisture content was introduced in vanilla. Food Chemistry Laboratory of SBS introduced tests for pH, Moisture and Shelf-Life in fish
2. Number of non-compliance to legislation cases	0	3	0	4	The new draft metrology law and regulations have not yet been finalised yet, however, the bureau is still implementing and enforcing the previous one. 4 weighing instruments being used in trade were not in conformance to the previous legislations and the necessary corrective action taken.

Table 4. Performance measures for Programme 3.

Programme:	P3: Standardisation and Certification Services				
Outcome:	1. Increase usage of standards available for industries 2. increased visibility of local products				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of standards developed	43	50	62	79	Additional standards relating to electrical home appliances were identified and adopted as Seychelles Standards with the potential to be considered in a proposed regulation under the Fair-Trade Act.
2. Number of Seychelles made certificates issued	0	40	20	0	The Seychelles Made scheme was not launched in 2023 as expected due to delay in drafting the regulation. Furthermore, in the middle of the year, the administration of the scheme was transferred from SBS to ESA.

Table 5. Performance measures for Programme 4.

Programme:	P4: Fish inspection and Quality Assurance Services				
Outcome:	Sustenance of the export of fish and fishery products				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Number of Fishery Health Certificates issued	7131	4300	5029	6795	There were an increased in the number of Fishery Health Certificates issued for the export of Frozen brine tuna, Fresh fish on Ice and Non-commercial.

Seychelles Investment Board

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
P1: Governance, Management and Administration	4,246	4,291	4,572	2,264	2,308	-	-280	-6.5%
P2: Investment Promotion	5,371	5,076	4,472	2,868	1,604	-	604	11.9%
Total	9,617	9,367	9,044	5,132	3,912	-	324	3.5%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Investment Board (SIB) is to stimulate the development, expansion and growth of the economy by promoting Seychelles as an investment, business and service centre; promote and facilitate investments and re-investments; offer pre and post investment support services; devise robust promotional strategies and undertake effective promotional plans to attract local and foreign investors.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Promote investment in priority sectors such as fisheries, agriculture, tourism, and manufacturing with the aim to diversify the economy whilst placing strong focus on under-developed activities in these sectors through contributing extensively to the design and development of the Investor Map, and the conduct of district mapping exercises in all districts to provide a database of bankable projects for both local and foreign investors	Yes	P2.2	
2. Be the focal point to co-ordinate the promotion and investment in the emerging industries (niche and high value) such as vanilla, coconut (oil), honey and spices so as to increase investments, yield, and businesses in these activities to drive increase in export and economic diversification	Yes	P2	
3. Embark on and engage the public in an awareness promotional campaign entitled "Ki Rol SIB" which is a progressive campaign which aims at sensitising the public on the roll and relevance of SIB in the Seychelles investment	Yes	P2.2	
4 Continue to play an active role in improving the EODB in Seychelles by being the one-stop shop for the local market and foreign investors with the implementation of the customer relationship tool and digital archive, the use of improved ways of working, Information Technology and Wifi infrastructure	No	P1	Digital archive is partly achieved due to delays in procurement and will be completed by 2024. CRM installed and in use by team.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table1. Consolidated expenditure outturn

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
Programmes						
P1:Governance,Management and Administration	3,923	4,246	4,291	4,572	-280	-6.5%
P2:Investment Promotion	2,580	5,371	5,076	4,472	604	11.9%
Total	6,503	9,617	9,367	9,044	324	3.5%
Economic Classification						
CURRENT EXPENDITURE	6,503	9,617	9,367	9,044	324	3.5%
Compensation of Employees	4,376	5,829	5,579	5,132	447	8.0%
Wages and Salaries in Cash	4,376	5,829	5,579	5,132	447	8.0%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
					-	
Use of Goods and Services	2,127	3,788	3,788	3,912	-123	-3.2%
Office Expenses	1,103	2,097	1,786	1,649	137	7.7%
Transportation and Travel cost	172	174	283	393	-110	-38.8%
Maintenance and Repairs	80	50	62	67	-5	-8.5%
Materials and Supplies	1	3	3	-	3	100.0%
Other Uses of Goods and Services	742	758	946	1,061	-115	-12.1%
Minor Capital Outlays	29	707	709	742	-33	-4.6%
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	6,503	9,617	9,367	9,044	324	3.5%

Justification:

2023 was a very productive year for Seychelles Investment Board. However, SIB was still short of funding for some key marketing initiatives such as advertisement of projects and key forums following the launch of the Seychelles Sustainable Development Goal (SDG) Investor Map as such remaining budget was repurposed. However, the biggest challenge internally for SIB was with regard to the replacement and recruitment of staff in particular in recruiting the right resource into the Director of Investment Facilitation role. This meant SIB's resources were stretched, diminishing its capacity to deliver on the standard and level expected.

Additionally, SIB was able to execute on its digitalization agenda bringing into use the Customer Relationship Tool by the Facilitation Team and initiate implementation of the digitization project by procuring for achieving services. Whilst SIB continue its marketing campaign to increase Seychelles' visibility, SIB also had to conduct other key marketing initiatives and forum to promote Seychelles priority sectors. Also, SIB supported with the preparation, running of tenders, conduct promotional activities to bring visibility and awareness and in executing numerous governmental development projects such as Victoria Waterfront Re-development, Ile Aurore Reclamation, Multi-Storey Car Park at Beau Vallon Ex Regatta Site, Victoria Hospital, and Commercial projects on Kato Nwanr, Praslin amongst others.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2. Performance measures for Programme 2.

Programme:	P2: Investment Promotion				
Outcome:	Growth in total local and foreign investments in line with national priority sectors				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
Total annual value of;					
1. Foreign Direct Investments (FDI)	19%	5%	5%	35%	
2. Local Direct Investments (LDI)	N/A	N/A	N/A	N/A	
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Digital media analytics					
2. Website (total investment enquiries)	60%	55%	20%	28%	
3. Social Media [LinkedIn] (total annual followings)	29%	30%	30%	5%	The growth on Social Media followers is mainly on Facebook and Instagram rather than LinkedIn. This KPI may need to be revisited at next budget review.
Total annual value of local and foreign investments by national priority sectors	N/A	5%	5%	-28%	Export in niche sectors is no longer a KPI at 2023 review. SIB advised of this KPI change at mid-year 2023 as it couldn't be reported on as is. The revised KPI is "Total annual value of local and foreign investments by national priority sectors." The below performance is due to delays on closure of big projects.

Seychelles Licensing Authority

1. Summary of Preliminary Outturn

SR'000s	2023						Variance	
	Budget	Revised Budget	Preliminary Outturn	Compensation of Employees	Use of Goods and Services	Capital	Revised Budget to Outturn (SR 000)	Revised Budget to Outturn
P1: Governance, Management and Administration	11,063	11,541	10,936	4,925	6,011	-	605	5.2%
P2: Licensing Services	5,229	5,229	5,130	4,760	369	-	99	1.9%
P3: Inspection, Investigation and Enforcement	2,854	2,854	2,816	2,787	29	-	37	1.3%
Total	19,145	19,623	18,882	12,472	6,409	-	742	3.8%

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Licensing Authority (SLA) is to facilitate business and socio-economic development through enforcement of the Licenses Act and Regulations in order to create an enabling environment for sustainable business development in Seychelles.

Strategic Priorities in 2023 to 2025

Strategic Priorities	Results Achieved (Yes/No)	Programs or Sub-programs Impacted	Explanation of Results for priorities not achieved
1. Promote EODB by ensuring that licensing procedures are seamless and swift	Yes	P1, P2, P3	Ease of Doing Business (EODB) is an inter-connecting discipline and not one that is clear cut but rather dependent on all aspects of SLA. This includes the new processes and procedures that have been set in place. Example includes the new 48hour program and the fast-track line which has been added as value-added services to facilitate the services provided to clients. Furthermore, all license conditions and their corresponding regulations are now accessible online. All these coupled together have aided with EODB.
2. Regulate more activities, promote business continuity and expansion, and facilitate entrepreneurship	Yes	P1, P2,P3	Same as above. Moreover, the regulatory framework of SLA is currently outdated and the necessary has been done to acquire budget in 2024 to review the License Act and its regulations. These with the aim of facilitating EODB, regulating more activities which are causing problems on a regular basis, such as the illegal garage. Furthermore, work is being done on the introduction of a new license framework for the "itinerant" license which will assist entrepreneurs with their business ventures.
3. Increase accessibility, speed and transparency of the licensing service	Yes	P1, P2	In 2023 SLA did the necessary to introduce an Enquiry unit, falling under the Public Relation and Customer Service Department. This department is new and has the responsibility to attend to all enquiries within 48hours. This has increased the speed in which information is given to client. Furthermore, the SLA website as also revamped in the process to make it an information hub. The Site is now being used by most client and we have seen a significant increase in site traffic, which shows the improvement in the accessibility of information and proactiveness of information sharing.
4. Digitize records to support digitalization of services and develop a more transparent, up to date, and secure database which can be merged with other agencies to facilitate processes	Yes	P1, P2, P3	Technological advancement is at the forefront of what SLA is trying to achieve. it is for this same reason that budget was requested for the digitization of files from the SLA archives. SLA has over 65,000 files which needs to be digitized. The process was initiated in 2023, however, due to the lengthy POU procurement process, the work has now overlapped in 2024. The project is on track and has been discussed at length with DICT to simultaneously produce a digital filing system (FileHold) to allow for efficient sharing of files and documents between various MDAs. Example FIU and FCIU.

Source: Report Strategic Priorities from PPBB Statement 2023 – 2025 published in 2023 Budget Book

3. Budget Overview

Consolidated Expenditure Outturn

Table 1. Consolidated expenditure outturn

R'000s	2022	2023			Variance	
	Audited Outturn	Budget	Revised Budget	Preliminary Outturn	Revised Budget to Outturn (SR'000s)	Revised Budget to Outturn
Programmes						
P1: Governance, Management and Administration	8,736	11,063	11,541	10,936	605	5.2%
P2: Licensing Services	4,528	5,229	5,229	5,130	99	1.9%
P3: Inspection, Investigation and Enforcement	2,462	2,854	2,854	2,816	37	1.3%
Total	15,726	19,145	19,623	18,882	742	3.8%
Economic Classification						
CURRENT EXPENDITURE	15,726	19,145	19,623	18,882	742	3.8%
Compensation of Employees	10,705	13,001	13,001	12,472	529	4.1%
Wages and Salaries in Cash	10,705	13,001	13,001	12,472	529	4.1%
Wages and Salaries in Kind	-	-	-	-	-	0.0%
					-	
Use of Goods and Services	5,021	6,144	6,622	6,409	213	3.2%
Office Expenses	2,359	2,554	2,539	2,576	-37	-1.5%
Transportation and Travel cost	195	216	249	250	-2	-0.6%
Maintenance and Repairs	360	386	467	470	-2	-0.5%
Materials and Supplies	-	-	-	-	-	0.0%
Other Uses of Goods and Services	1,941	2,228	2,464	2,519	-55	-2.2%
Minor Capital Outlays	167	759	903	595	308	34.1%
					-	
CAPITAL EXPENDITURE	-	-	-	-	-	0.0%
Non-financial Assets	-	-	-	-	-	0.0%
Building and Infrastructure	-	-	-	-	-	0.0%
Machinery and Equipment	-	-	-	-	-	0.0%
Other Fixed Assets	-	-	-	-	-	0.0%
Non-produced Assets	-	-	-	-	-	0.0%
Total	15,726	19,145	19,623	18,882	742	3.8%

Justification:

In 2023 was a productive year for Seychelles Licensing Authority (SLA). SLA did the necessary to introduce an Enquiry unit, falling under the Public Relation and Customer Service Department. This department is new and has the responsibility to attend to all enquiries within 48hours. This has increased the speed in which information is given to client. Furthermore, the SLA website as also revamped in the process to make it an information hub. The Site is now being used by most client and we have seen a significant increase in site traffic, which shows the improvement in the accessibility of information and proactiveness of information sharing.

With regards to Ease of Doing Business (EODB), SLA has introduced new processes and procedures that have been set in place. Example includes the new 48hour program and the fast-track line which has been added as value-added services to facilitate the services provided to clients. Furthermore, all license conditions and their corresponding regulations are now accessible online.

Additionally, with respect to digitalization, in 2023, SLA initiated the process to digitalize 65,000 files, however, due to the lengthy POU procurement process, the work has now overlapped in 2024. The project is on track and has been discussed at length with DICT to simultaneously produce a digital filing system (FileHold) to allow for efficient sharing of files and documents between various MDAs.

4. Performance Information:

Performance against Programme Strategic Objectives and Measures

The tables below set out the performance of the programmes against the performance measures and targets set for 2023.

Table 2. Performance measures for Programme 1

Programme:	P1: Governance, Management and Administration				
Outcome:	To provide efficient core services to all sections for their smooth functioning.				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % change in number of non-frivolous and complaints on service delivery.	0%	-50%	-20%	0%	this is a new indicator and the tools for collection of complaints and service delivery has only now been introduced. figures expected to be available for 2024 and target set for less than 20 complaints annually.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % growth in site traffic (social media and website)	0%	25%	25%	30%	new indicator to assess the tendency of client to make use of our online information system, this including website and social media platforms. Base on the increase in site traffic more information will now be added to these platforms to improve on our proactive disclosure of information.

Table 3 Performance measures for Programme 2.

Programme:	P2: Licensing Services				
Outcome:	High quality, timely and efficient licensing service in line with rules, regulations and policies.				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of new business licences issued successfully within 7 days	69%	70%	65%	62%	Due to the adoption of hybrid licensing system several key license where remove from SLA 2023. This include all marine related licenses which where transfer to SMSA.
2. % of business licenses renewed successfully within 7 days.	73%	75%	73%%	72%	Due to the adoption of hybrid licensing system several key license where remove from SLA 2023. This include all marine related licenses which where transfer to SMSA.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % of licensee that transact on SLA's online portal	0%	15%			This is a new indicator and this information can only be obtained from DICT. However, the technician is now in training to get access to these figures. Figures expected to be available for 2024.
2. % of online traffic related licences processed within 3 days.	0%	60%	5%	0.50%	Due to the unfriendly user interface provided by the DICT platforms and the persistent bugs and other services/clients related issues, the tendency of the general public to use the online options offered by SLA is very low. There is a need to completely redeveloped these systems if SLA is to move digitally and encourage client to use the online services.
3. % of online business licences processed within 7 days.	0%	80%	5%	0.50%	Due to the unfriendly user interface provided by the DICT platforms and the persistent bugs and other services/clients related issues, the tendency of the general public to use the online options offered by SLA is very low. There is a need to completely redeveloped these systems if SLA is to move digitally and encourage client to use the online services.

Table 4. Performance measures for Programme 3.

Programme:	P3: Inspection, Investigation and Enforcement				
Outcome:	Improved compliance with licensing conditions due to coordinated inspections and investigations in a risk-based approach				
Outcome indicator	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. Increase in quantity of inspections	1%	25%			This is a new indicator. Figures expected to be available for 2024.
Contributing indicators	2022	2023			Explanation of Difference between Targets and Outturn
	Outturn	Target	Revised Target	Outturn	
1. % increase in number of compounding offences and fines	-96%	50%	≤ - 10%	100%	There are only 2 compounding in the year 2023 and 1 compounding in year 2022.
2. % increase in warnings issued for breach of license conditions or regulations	-75%	50%	≥35%	28%	a change in procedure introduced where by inspectors are required to give warning on site when breaches are observed, this has increased the number of warning issued as they are not required to come back to SLA in order to issue a warning.