



**REPUBLIC OF SEYCHELLES**

## **2023 BUDGET**

**ESTIMATES OF REVENUE AND EXPENDITURE**

**FOR THE FISCAL YEAR ENDING 31ST DECEMBER 2023**

**PART 2**

# **TABLE OF CONTENTS**

## **Estimates of Revenue and Expenditure**

**Section 1:** Attestation of the reliability and completeness of the 2023 budget information  
Appropriation Bill for the Fiscal Year Ending December 31<sup>st</sup> 2023

**Section 2:** Estimates of Revenue and Expenditure for the Fiscal year ending  
31<sup>st</sup> December 2023 and Forecast for 2024 - 2025

- Summary of Revenue and Expenditure
- Detailed Estimates of Revenue
- Summary Expenditure

**Section 3:** Programme Performance Based Budget Statements

**Section 4:** Public Sector Investment Programme (PSIP)

**Section 5:** Constitutional Appointees Emoluments

**Section 6:** Statutory Statements in accordance with Article 154  
of the Constitution

## **SECTION 1**

- Attestation of the reliability and Completeness of the 2023 Budget Information
- Appropriation Bill for the Fiscal Year Ending December 31st 2023

## **Attestation of the reliability and completeness of the 2023**

### **Budget information**





## **Attestation of the reliability and completeness of the Budget Information for the fiscal year 2023**

In accordance with the provision of the Constitution, the Minister shall propose to the National Assembly for approval an annual budget. The appropriation proposed in the annual budget shall not be exceeded without an authorization from the National Assembly.

In accordance with Part V section (e) XIII of the Public Finance Management Regulations of 2014, the Minister of Finance and the Secretary of State hereby attest to the reliability and completeness of the information in the 2023 budget documents and conformity with the Public Finance Act and the regulations made there under.

The budget documents shall comprise of:

- Budget balance for the next three years
- Revenue estimates for the next financial year with information on the current year estimates and the previous year actual
- Financing estimates and Finance Bill for the next financial year
- Expenditure estimates for the next financial year with information on current year estimates and previous year actual expenditure, including expenditures for each Ministry and the Ministry's related bodies
- Forecasts of the macro economic development and the fiscal outlook for the current year, following year and two years beyond
- The Appropriation Bill
- Budget speech and other related annexes

Naadir Hassan  
**MINISTER OF FINANCE**

Patrick Payet  
**SECRETARY OF STATE - FINANCE**

Ministry of Finance, National Planning and Trade  
Liberty House, Victoria

2<sup>nd</sup> November, 2022

**Appropriation Bill for the Fiscal Year  
Ending December 31st 2023**

# APPROPRIATION BILL, 2023

*(Bill No. 26 of 2022)*



## A BILL

## FOR

**AN ACT TO PROVIDE FOR THE SERVICE OF THE REPUBLIC OF SEYCHELLES FOR THE YEAR ENDING DECEMBER 31<sup>ST</sup>, 2023.**

**ENACTED** by the President and the National Assembly.

### **Short title**

1. This Act may be cited as the Appropriation Act, 2023.

### **Authorisation of expenditure**

2. The Minister of Finance, National Planning and Trade, may by warrant under the hand of the Minister authorise the issue from the Consolidated Fund for the services of the Republic for the year 2023, of a sum not exceeding **Ten billion, four hundred and ninety five million, one hundred and forty nine thousand six hundred and sixty five (R10,495,149,665)** which sum shall be appropriated in accordance with the schedule for the purpose specified therein.

## SCHEDULE

<b>Allocation of Authorised Expenditure</b>	<b>R'000</b>
Office of the President	63,314
Department of Legal Affairs	59,486
Department of Defence	455,238
Public Service Bureau	34,966
Department of Information and Communication Technologies	72,802
The Judiciary	94,465
The Legislature	44,383
Office of the Auditor General	21,092
Office of the Ombudsman	3,875
Office of the Public Service Appeals Board	1,137
The Curatelle Office	5,559
Constitutional Appointments Authority	1,875
Electoral Commission	20,341
Ministry of Fisheries	110,343
Ministry of Finance, National Planning and Trade	179,349
Ministry of Foreign Affairs and Tourism	331,439
Ministry of Internal Affairs	701,185
Ministry of Education	1,285,588
Ministry of Lands and Housing	399,234
Ministry of Local Government and Community Affairs	140,024
Ministry of Health	106,307
Ministry of Transport	41,345
Ministry of Employment and Social Affairs	90,710
Ministry of Agriculture, Climate Change and Environment	254,285
Ministry of Youth and Sports and Family	39,403
Ministry of Investment, Entrepreneurship and Industry	16,356
Office of the Mayor of Victoria	6,923
Institute of Early Childhood Development	41,865
Seychelles Licensing Authority	19,145
Fair Trading Commission	16,128
National Bureau of Statistics	17,166
Seychelles Revenue Commission	246,754
National Tender Board	4,066
Tax and Customs Agent Board Revenue Tribunal	1,404
Seychelles Investment Board	9,617
Public Enterprise Monitoring Commission	10,197
Government Audit Committee	869
Financial Intelligence Unit	25,857
Seychelles Bureau of Standards	29,108
Seychelles Qualifications Authority	9,627
Planning Authority	18,384

Seychelles Energy Commission	42,764
Seychelles Human Rights Commission	8,560
Seychelles Media Commission	2,700
Public Health Authority	79,609
Industrial Estates Authority	60,474
Seychelles Nurses and Midwives Council	1,752
Health Professional Council	1,355
Seychelles Medical and Dental Council	979
Anti-Corruption Commission	53,263
Seychelles Maritime Safety Administration	13,764
Seychelles Meteorological Authority	16,543
Seychelles Intelligence Service	19,376
Information Commission	2,987
Seychelles Communication Regulatory Authority	9,276
Seychelles Law Commission	3,953
Seychelles Infrastructure Agency	108,844
Seychelles Fire and Rescue Services Agency	76,832
Seychelles Land Transport Agency	176,975
Enterprise Seychelles Agency	9,433
Agency for Social Protection	27,487
Landscape and Waste Management Agency	270,897
Seychelles National Youth Council	21,419
Health Care Agency	1,193,496
National Aids Council	4,001
National Council For Children	14,735
National Sports Council	104,852
Social Workers Council	736
Seychelles Broadcasting Corporation	120,801
Seychelles National Institute of Culture, Heritage and the Arts	137,678
Home Care Agency	321,942
Other Wages and Salaries	394,890
Other Goods and Services	131,669
Social Programs of Central Government	298,200
Subvention to Public Enterprises	44,930
Benefits and Approved Programs of Agency for Social Protection	1,202,876
Others	10,000
Net Lending	265,228
Development Grants to Public Enterprises	148,661
Contingency	50,000
Tax Exemption	10,000

**GRAND TOTAL**

**10,495,149.665**

## **SECTION 2**

### **Estimates of Revenue and Expenditure**

	<b>Page</b>
• Summary of Fiscal Outcome for 2021 and 2022 to 2025 Forecast	1 -4
• Detailed Estimates of Revenue	5-23
• Summary of Expenditure	24-42



STATEMENT OF GOVERNMENT OPERATIONS IN GFSM 2001 CLASSIFICATION								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
Description	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>TRANSACTIONS AFFECTING NET WORTH:</b>								
<b>Revenue</b>	<b>8,366,735</b>	<b>9,705,264</b>	<b>9,212,203</b>	<b>10,690,894</b>	<b>11,516,066</b>	<b>12,366,876</b>	<b>1,478,691</b>	<b>16%</b>
<b>Tax</b>	<b>6,721,120</b>	<b>7,863,234</b>	<b>7,786,363</b>	<b>9,209,123</b>	<b>10,225,113</b>	<b>11,008,476</b>	<b>1,422,760</b>	<b>18%</b>
Income Tax	1,030,128	1,161,867	1,099,241	1,223,265	1,316,550	1,413,083	124,024	11%
Custom Duties	226,087	289,070	285,613	335,769	354,418	369,548	50,156	18%
Excise Tax	1,206,606	1,553,436	1,456,576	1,689,536	1,821,621	1,977,342	232,960	16%
GST	2,358	-	604	-	-	-	(604)	-100%
Value Added Tax	2,323,636	2,951,040	3,050,620	3,340,944	3,650,913	3,918,792	290,324	10%
Business tax	1,457,302	1,436,933	1,445,153	1,852,141	2,266,852	2,480,031	406,989	28%
Corporate Responsibility Tax	61,010	-	7,108	-	-	-	(7,108)	-100%
Tourism Marketing Tax	59,713	68,142	67,675	74,184	79,841	86,279	6,509	10%
Property Tax	44,676	50,000	35,976	50,000	50,000	50,000	14,024	39%
Other Tax	309,603	352,747	337,797	643,285	684,918	713,401	305,488	90%
<b>Social Contributions</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Social Security Tax Arrears	13	-	-	-	-	-	-	0%
Other non tax								
<b>Other Revenue</b>	<b>945,392</b>	<b>1,059,905</b>	<b>1,244,231</b>	<b>1,079,216</b>	<b>1,087,704</b>	<b>1,103,772</b>	<b>(165,015)</b>	<b>-13%</b>
Fees and charges	366,401	324,812	346,808	392,117	408,818	425,587	45,310	13%
Dividends Income	441,113	590,275	757,263	547,103	544,909	545,463	(210,160)	-28%
Other non tax	65,948	60,635	53,744	48,049	45,288	44,033	(5,696)	-11%
Proceeds from sales of Assets	71,929	84,183	86,415	91,947	88,689	88,689	5,531	6%
<b>Grants (linked with the BoP)</b>	<b>700,210</b>	<b>782,126</b>	<b>181,609</b>	<b>402,555</b>	<b>203,248</b>	<b>254,628</b>	<b>220,945</b>	<b>122%</b>
<b>Expense</b>	<b>8,553,512</b>	<b>8,839,157</b>	<b>9,100,112</b>	<b>9,531,638</b>	<b>9,417,000</b>	<b>9,503,044</b>	<b>431,526</b>	<b>5%</b>
Compensation of employees	2,760,254	3,092,118	3,009,110	3,437,379	3,664,357	3,753,965	428,269	14%
Use of Goods and services	2,826,845	3,034,602	3,325,592	3,618,577	3,547,230	3,626,837	292,985	9%
Social programme of central government	468,336	303,381	317,360	298,200	280,388	285,244	(19,160)	-6%
Social Benefits	1,414,913	1,444,865	1,444,865	1,202,876	1,216,957	1,281,748	(241,989)	-17%
<b>Other expense</b>	<b>344,154</b>	<b>246,281</b>	<b>375,545</b>	<b>104,930</b>	<b>127,877</b>	<b>90,254</b>	<b>(270,615)</b>	<b>-72%</b>
Others	46,318	47,255	52,765	10,000	3,911	1,985	(42,765)	-81%
Transfers to public sector from Central Government	240,111	149,026	272,780	44,930	35,754	38,268	(227,850)	-84%
Contingency	57,725	50,000	50,000	50,000	88,213	50,000	-	0%
<b>Interest due</b>	<b>739,010</b>	<b>717,909</b>	<b>627,640</b>	<b>869,676</b>	<b>580,189</b>	<b>464,995</b>	<b>242,035</b>	<b>39%</b>
External	259,271	198,191	199,963	207,652	164,226	128,579	7,689	4%
Domestic	479,739	519,717	427,677	662,023	415,964	336,417	234,346	55%
<b>Gross Operating Balance (Revenue-Expense)</b>	<b>(186,777)</b>	<b>866,107</b>	<b>112,091</b>	<b>1,159,256</b>	<b>2,099,066</b>	<b>2,863,832</b>	<b>1,047,165</b>	<b>934%</b>
<b>In percent of GDP</b>	<b>-0.8%</b>	<b>3.1%</b>	<b>0.4%</b>	<b>3.8%</b>	<b>6.4%</b>	<b>8.1%</b>	<b>3%</b>	<b>841%</b>
<b>Excluding grants</b>	<b>(886,987)</b>	<b>83,982</b>	<b>(69,518)</b>	<b>756,701</b>	<b>1,895,818</b>	<b>2,609,204</b>	<b>826,220</b>	<b>1188%</b>
<b>In percent of GDP</b>	<b>-3.6%</b>	<b>0.3%</b>	<b>-0.3%</b>	<b>2.5%</b>	<b>5.8%</b>	<b>7.4%</b>	<b>3%</b>	<b>1090%</b>
<b>Excluding interest</b>	<b>552,233</b>	<b>1,584,016</b>	<b>739,732</b>	<b>2,028,932</b>	<b>2,679,255</b>	<b>3,328,827</b>	<b>1,289,200</b>	<b>174%</b>
<b>In percent of GDP</b>	<b>2.2%</b>	<b>5.7%</b>	<b>2.7%</b>	<b>6.6%</b>	<b>8.1%</b>	<b>9.4%</b>	<b>4%</b>	<b>149%</b>
<b>TRANSACTIONS IN NON FINANCIAL ASSETS</b>								
Purchases of Non Financial Assets	1,239,189	1,695,826	958,131	1,557,959	1,927,187	2,137,964	599,828	63%
Fixed Assets	1,239,189	1,695,826	958,131	1,557,959	1,927,187	2,137,964	599,828	63%
Sales of Non Financial Assets	-	75,000	-	-	-	-	-	0%
Fixed Assets	0	75,000	0	0	0	0	-	0%
<b>Net Acquisition of Non Financial Assets</b>	<b>1,239,189</b>	<b>1,620,826</b>	<b>958,131</b>	<b>1,557,959</b>	<b>1,927,187</b>	<b>2,137,964</b>	<b>599,828</b>	<b>63%</b>
Change in Float	85,738	-	-	-	-	-	-	0%
<b>Net Lending/borrowing excluding debt interest (Overall Balance)</b>	<b>(601,218)</b>	<b>(36,810)</b>	<b>(218,400)</b>	<b>470,973</b>	<b>752,068</b>	<b>1,190,863</b>	<b>689,373</b>	<b>316%</b>
<b>In percent of GDP</b>	<b>-2.4%</b>	<b>-0.1%</b>	<b>-0.8%</b>	<b>1.5%</b>	<b>2.3%</b>	<b>3.4%</b>	<b>2%</b>	<b>296%</b>
<b>Net Lending/borrowing including debt interest (Overall Balance)</b>	<b>(1,425,965)</b>	<b>(754,719)</b>	<b>(846,040)</b>	<b>(398,703)</b>	<b>171,879</b>	<b>725,868</b>	<b>447,337</b>	<b>53%</b>
<b>In percent of GDP</b>	<b>-5.8%</b>	<b>-2.7%</b>	<b>-3.0%</b>	<b>-1.3%</b>	<b>0.5%</b>	<b>2.1%</b>	<b>2%</b>	<b>57%</b>
<b>TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING)</b>	<b>1,425,965</b>	<b>754,719</b>	<b>846,040</b>	<b>398,703</b>	<b>(171,879)</b>	<b>(725,868)</b>	<b>(447,337)</b>	<b>-53%</b>
<b>Net Acquisition of Financial Assets</b>	<b>(41,412)</b>	<b>(120,336)</b>	<b>(81,264)</b>	<b>(140,689)</b>	<b>(41,962)</b>	<b>34,236</b>	<b>(59,425)</b>	<b>73%</b>
Domestic: (Net lending)	(41,412)	(120,336)	(81,264)	(140,689)	(41,962)	34,236	(59,425)	73%
<b>Net Incurrence of Liabilities</b>	<b>1,452,120</b>	<b>875,054</b>	<b>927,304</b>	<b>539,392</b>	<b>(129,917)</b>	<b>(760,104)</b>	<b>(387,912)</b>	<b>-42%</b>
<b>Foreign</b>	<b>1,479,647</b>	<b>1,926,615</b>	<b>826,313</b>	<b>304,914</b>	<b>(474,181)</b>	<b>(485,831)</b>	<b>(521,398)</b>	<b>-63%</b>
<b>Disbursements</b>	<b>2,118,221</b>	<b>2,533,523</b>	<b>1,364,735</b>	<b>1,155,554</b>	<b>545,827</b>	<b>331,226</b>	<b>(209,181)</b>	<b>-15%</b>
Project Loans	153,051	429,176	233,609	314,740	440,537	331,226	81,131	35%
Program/Budget Support	1,965,170	2,104,346	1,131,126	840,814	105,290	0	(290,312)	-26%
Scheduled amortization	(638,574)	(606,907)	(538,422)	(850,640)	(1,020,008)	(817,057)	(312,218)	58%
<b>Domestic</b>	<b>(27,527)</b>	<b>(1,051,561)</b>	<b>100,991</b>	<b>234,478</b>	<b>344,264</b>	<b>(274,273)</b>	<b>133,487</b>	<b>132%</b>
Bank financing	(192,498)	(946,405)	90,892	211,030	309,838	(246,845)	120,138	132%
CBS	(780,957)	(52,578)	5,050	11,724	17,213	(13,714)	6,674	132%
CBS Recapitalisation	0	0	0	0	0	0	-	0%
Commercial Banks	588,459	(893,827)	85,842	199,306	292,625	(233,132)	113,464	132%
Nonbanking Financing	164,971	(105,156)	10,099	23,448	34,426	(27,427)	13,349	132%
Statistical Discrepancy	(70,481)	-	0	-	(0)	0	-	0%
Nominal GDP (in millions of SR)	24,610,665	27,839,638	27,784,717	30,552,926	32,882,869	35,293,937	2,768,209	10%



SUMMARY OF FISCAL OUTCOME FOR 2021 AND 2022 TO 2025 FORECASTS AS A PERCENTAGE OF GDP						
	ACTUAL	BUDGET	EOY	FORECAST	FORECAST	FORECAST
Description	2021	2022	2022	2023	2024	2025
<b>Total revenue and grants</b>	34.0%	34.9%	33.2%	35.0%	35.0%	35.0%
<b>Total revenue</b>	31.2%	32.1%	32.5%	33.7%	34.4%	34.3%
<b>Tax</b>	27.3%	28.2%	28.0%	30.1%	31.1%	31.2%
Income Tax	4.2%	4.2%	4.0%	4.0%	4.0%	4.0%
Social Security Tax - Arrears	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Custom Duties	0.9%	1.0%	1.0%	1.1%	1.1%	1.0%
Excise Tax	4.9%	5.6%	5.2%	5.5%	5.5%	5.6%
GST	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Value Added Tax	9.4%	10.6%	11.0%	10.9%	11.1%	11.1%
Business tax	5.9%	5.2%	5.2%	6.1%	6.9%	7.0%
Corporate Responsibility Tax	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%
Tourism Marketing Tax	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Property Tax	0.2%	0.2%	0.1%	0.2%	0.2%	0.1%
Other Tax	1.3%	1.3%	1.2%	2.1%	2.1%	2.0%
<b>Nontax</b>	3.8%	3.8%	4.5%	3.5%	3.3%	3.1%
Fees and charges	1.5%	1.2%	1.2%	1.3%	1.2%	1.2%
Dividends Income	1.8%	2.1%	2.7%	1.8%	1.7%	1.5%
Other nontax	0.3%	0.2%	0.2%	0.2%	0.1%	0.1%
Proceeds from sale of assets	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Grants (linked with the BoP)	2.8%	2.8%	0.7%	1.3%	0.6%	0.7%
<b>Expenditure and net lending</b>	40.0%	38.3%	36.5%	36.8%	34.6%	32.9%
<b>Current expenditure</b>	34.5%	31.6%	32.6%	31.0%	28.4%	26.8%
<b>Primary Current Expenditure</b>	31.5%	29.0%	30.3%	28.2%	26.6%	25.5%
Wages and salaries	11.2%	11.1%	10.8%	11.3%	11.1%	10.64%
Goods and services	11.5%	10.9%	12.0%	11.8%	10.8%	10.3%
Capital expenditure	4.6%	5.5%	2.9%	4.6%	5.3%	5.5%
<b>Social program of Government</b>	1.9%	1.1%	1.1%	1.0%	0.9%	0.8%
Transfers to Public Enterprises	1.0%	0.5%	1.0%	0.1%	0.1%	0.1%
Benefits and approved programmes of ASP	5.7%	5.2%	5.2%	3.9%	3.7%	3.6%
Others	0.2%	0.2%	0.2%	0.0%	0.0%	0.0%
<b>Interest due</b>	3.0%	2.6%	2.3%	2.8%	1.8%	1.3%
External	1.1%	0.7%	0.7%	0.7%	0.5%	0.4%
Domestic	1.9%	1.9%	1.5%	2.2%	1.3%	1.0%
Development Grant	0.4%	0.6%	0.6%	0.5%	0.6%	0.5%
Net lending	0.2%	0.4%	0.3%	0.5%	0.1%	-0.1%
<b>Contingency</b>	0.2%	0.2%	0.2%	0.2%	0.3%	0.1%

**SUMMARY OF REVENUE FOR 2021 AND 2022 TO 2025 FORECAST**

**Under Section 154(8) of the Constitution**

DESCRIPTION	ACTUAL 2021 R ('000)	BUDGET 2022 R'000	EOY 2022 R ('000)	BUDGET 2023 R ('000)	FORECAST 2024 R ('000)	FORECAST 2025 R ('000)	VARIANCE	
							(R'000)	%
<b>REVENUE</b>								
<b>CURRENT RECEIPTS</b>								
Income Tax	1,030,128	1,161,867	1,099,241	1,223,265	1,316,550	1,413,083	124,024	11%
Social Security Tax - Arrears	13	-	-	-	-	-	-	0%
Custom Duties	226,087	289,070	285,613	335,769	354,418	369,548	50,156	18%
Excise Tax	1,206,606	1,553,436	1,456,576	1,689,536	1,821,621	1,977,342	232,960	16%
GST arrears	2,358	-	604	-	-	-	(604)	-100%
Value Added Tax	2,323,636	2,951,040	3,050,620	3,340,944	3,650,913	3,918,792	290,324	10%
Business Tax	1,457,302	1,436,933	1,445,153	1,852,141	2,266,852	2,480,031	406,989	28%
Corporate Responsibility Tax	61,010	-	7,108	-	-	-	(7,108)	-100%
Tourism Marketing Tax	59,713	68,142	67,675	74,184	79,841	86,279	6,509	10%
Property Tax	44,676	50,000	35,976	50,000	50,000	50,000	14,024	39%
Other Tax	309,603	352,747	337,797	643,285	684,918	713,401	305,488	90%
Fees and Charges	366,401	324,812	346,808	392,117	408,818	425,587	45,310	13%
Dividends Income	441,113	590,275	757,263	547,103	544,909	545,463	(210,160)	-28%
Other Non Tax	65,948	60,635	53,744	48,049	45,288	44,033	(5,696)	-11%
Proceeds from sales of Assets	71,929	84,183	86,415	91,947	88,689	88,689	5,531	6%
<b>TOTAL CURRENT RECEIPTS</b>	<b>7,666,525</b>	<b>8,923,139</b>	<b>9,030,594</b>	<b>10,288,340</b>	<b>11,312,818</b>	<b>12,112,248</b>	<b>1,257,746</b>	<b>14%</b>
<b>PRIVATISATION AND LONG TERM LEASE RECEIPTS</b>								
Long Term Lease - Land & Building	61,027	74,533	75,915	80,947	77,689	77,689	5,031	7%
Sale of State Lands	1,511	2,000	2,000	2,500	2,500	2,500	500	25%
Sale of Plots (Land Bank)	3,628	6,000	6,000	6,000	6,000	6,000	-	0%
Sale of Assets	5,764	1,650	2,500	2,500	2,500	2,500	-	0%
Purchase of Equity Holdings	-	-	-	-	-	-	-	0%
Privatization	-	75,000	-	-	-	-	-	0%
<b>TOTAL: PRIVATISATION AND LONG TERM LEASE RECEIPTS</b>	<b>71,929</b>	<b>159,183</b>	<b>86,415</b>	<b>91,947</b>	<b>88,689</b>	<b>88,689</b>	<b>5,531</b>	<b>6%</b>
<b>GRANT RECEIPTS</b>								
Capital Project Grants	507,627	603,501	79,701	161,534	149,463	227,105	81,833	103%
Recurrent Expenditure Grants	192,583	178,625	101,909	241,021	53,785	27,523	139,112	137%
<b>TOTAL: GRANT RECEIPTS</b>	<b>700,210</b>	<b>782,126</b>	<b>181,609</b>	<b>402,555</b>	<b>203,248</b>	<b>254,628</b>	<b>220,945</b>	<b>122%</b>
<b>LOAN RECEIPTS</b>								
-Foreign, Gross	2,118,221	2,533,523	1,364,735	1,155,554	545,827	331,226	(209,181)	-15%
-Domestic, Gross	(27,527)	(1,051,561)	100,991	234,478	344,264	(274,273)	133,487	132%
<b>TOTAL: LOAN RECEIPTS</b>	<b>2,090,694</b>	<b>1,481,962</b>	<b>1,465,726</b>	<b>1,390,032</b>	<b>890,091</b>	<b>56,953</b>	<b>(75,694)</b>	<b>-5%</b>
<b>GRAND TOTAL REVENUE</b>	<b>10,529,358</b>	<b>11,346,409</b>	<b>10,764,344</b>	<b>12,172,873</b>	<b>12,494,846</b>	<b>12,512,518</b>	<b>1,408,529</b>	<b>13%</b>

<b>DETAILED ESTIMATES OF REVENUE</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE</b>								
Central Government	256,480	290,870	256,689	300,628	323,553	347,277	43,938	17%
Other Public Sectors	93,542	110,555	89,355	97,002	104,400	112,055	7,648	9%
Private Sectors	680,107	760,442	753,197	825,635	888,597	953,752	72,438	10%
<b>INCOME TAX</b>	<b>1,030,128</b>	<b>1,161,867</b>	<b>1,099,241</b>	<b>1,223,265</b>	<b>1,316,550</b>	<b>1,413,083</b>	<b>124,024</b>	<b>11%</b>
<b>SOCIAL SECURITY TAX</b>								
SFF Arrears	13	-	-	-	-	-	-	0%
<b>SFF ARREARS</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Custom Duties</b>								
<b>MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE</b>								
<b>Customs Duties</b>								
Alcohol (Beverages Spirits and Vinegar)	68,645	92,768	100,116	126,326	131,396	136,647	26,209	26%
Textiles and textile articles	7,384	9,054	7,004	7,678	8,264	8,870	674	10%
Tobacco	2,449	3,520	3,930	4,141	4,307	4,479	211	5%
Prepared Food ( Prepared Foodstuffs)	11,704	14,096	12,478	13,678	14,721	15,800	1,200	10%
Others	91,619	94,110	102,552	112,415	120,987	125,822	9,863	10%
Levy (Additional Levies)	15,262	49,995	32,548	42,680	44,393	46,167	10,132	31%
Documentary Charges	3,100	3,735	3,514	3,852	4,146	4,311	338	10%
Livestock Trust Fund	29,131	26,791	28,471	30,000	31,204	32,451	1,529	5%
Customs Duties Exemptions	(3,207)	(5,000)	-5,000	-5,000	-5,000	-5,000	-	0%
<b>TOTAL : CUSTOM DUTIES</b>	<b>226,087</b>	<b>289,070</b>	<b>285,613</b>	<b>335,769</b>	<b>354,418</b>	<b>369,548</b>	<b>50,156</b>	<b>18%</b>
<b>EXCISE TAX</b>								
<b>Excise Tax Direct Imports</b>	<b>800,194</b>	<b>1,019,241</b>	<b>1,000,366</b>	<b>1,189,025</b>	<b>1,284,785</b>	<b>1,387,567</b>	<b>188,659</b>	<b>19%</b>
Alcohol (Beverages Spirits and Vinegar)	188,771	241,252	236,496	310,650	333,196	357,271	74,155	31%
Petroleum (Mineral Products)	575,095	729,838	663,967	728,443	781,310	837,763	64,476	10%
Motor Vehicles ( Vehicles, Aircraft, Vessels)	32,534	42,293	95,379	144,967	164,955	186,824	49,588	52%
Tobacco Imported	3,795	5,858	4,525	4,964	5,324	5,709	439	10%

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>Excise Tax-Locally manufactured goods</b>	<b>365,292</b>	<b>478,800</b>	<b>404,369</b>	<b>443,636</b>	<b>475,833</b>	<b>524,364</b>	<b>39,267</b>	<b>10%</b>
Alcohol	168,733	215,237	199,360	218,720	234,593	265,694	19,359	10%
Tobacco	196,559	263,562	205,009	224,917	241,240	258,671	19,908	10%
<b>Sugar Tax</b>	<b>41,120</b>	<b>55,395</b>	<b>51,841</b>	<b>56,875</b>	<b>61,003</b>	<b>65,410</b>	<b>5,034</b>	<b>10%</b>
Imported Beverages	19,146	25,909	25,639	28,129	30,170	32,350	2,490	10%
LMG Beverages	21,974	29,486	26,202	28,746	30,832	33,060	2,544	10%
<b>TOTAL : EXCISE TAX</b>	<b>1,206,606</b>	<b>1,553,436</b>	<b>1,456,576</b>	<b>1,689,536</b>	<b>1,821,621</b>	<b>1,977,342</b>	<b>232,960</b>	<b>16%</b>
<b>GOODS AND SERVICES TAX (GST)</b>								
GST arrears	2,358	-	604	-	-	-	(604)	-100%
<b>TOTAL: GOODS AND SERVICES TAX</b>	<b>2,358</b>	<b>-</b>	<b>604</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(604)</b>	<b>-100%</b>
<b>VALUE ADDED TAX</b>	<b>2,323,636</b>	<b>2,956,040</b>	<b>3,053,120</b>	<b>3,345,944</b>	<b>3,653,413</b>	<b>3,921,292</b>	<b>292,824</b>	<b>10%</b>
<b>VAT- Domestic</b>	<b>1,430,464</b>	<b>1,791,187</b>	<b>1,969,513</b>	<b>2,158,122</b>	<b>2,353,757</b>	<b>2,526,341</b>	<b>188,609</b>	<b>10%</b>
LMG- Alcohol	81,539	107,021	101,153	110,881	120,991	129,862	9,728	10%
LMG- Tobacco	38,548	49,741	38,216	44,391	45,731	49,084	6,175	16%
Construction	95,662	109,062	104,605	114,665	125,291	134,478	10,060	10%
Services - Tourism	601,521	815,167	976,690	1,070,622	1,170,880	1,256,733	93,932	10%
Services - Financial and Insurance activities	87,658	95,910	94,989	104,124	113,138	121,434	9,135	10%
Services - ICT and Telecommunication	131,556	164,602	171,878	185,102	201,783	216,578	13,224	8%
Real Estate	48,862	63,906	60,535	66,357	72,637	77,963	5,822	10%
Wholesale Retail - Others	170,965	191,751	201,471	220,847	240,798	258,454	19,376	10%
Others	174,154	194,028	219,976	241,132	262,508	281,755	21,156	10%
<b>VAT- Imported Goods</b>	<b>893,171</b>	<b>1,164,853</b>	<b>1,083,607</b>	<b>1,187,822</b>	<b>1,299,656</b>	<b>1,394,950</b>	<b>104,214</b>	<b>10%</b>
<b>VAT EXEMPTION</b>	<b>-</b>	<b>(5,000)</b>	<b>(2,500)</b>	<b>(5,000)</b>	<b>(2,500)</b>	<b>(2,500)</b>	<b>(2,500)</b>	<b>100%</b>
<b>TOTAL: VALUE ADDED TAX</b>	<b>2,323,636</b>	<b>2,951,040</b>	<b>3,050,620</b>	<b>3,340,944</b>	<b>3,650,913</b>	<b>3,918,792</b>	<b>290,324</b>	<b>10%</b>
<b>BUSINESS TAX</b>								
<b>MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE</b>								
-Companies	1,205,669	1,244,149	1,195,535	1,572,380	1,949,146	2,144,153	376,845	32%
-Sole Traders	85,224	59,839	89,164	98,027	119,498	126,333	8,863	10%
-Partnerships	23,716	26,984	27,596	30,339	35,888	37,941	2,743	10%
-Trusts	5	7	21	22	28	30	1	7%
-Withholding Tax	122,425	82,467	109,259	124,671	133,663	141,308	15,412	14%
-Others	-	11	1	1	1	1	0	13%
- Residential Dwelling	20,263	23,475	23,577	26,701	28,627	30,265	3,125	13%
<b>TOTAL: BUSINESS TAX</b>	<b>1,457,302</b>	<b>1,436,933</b>	<b>1,445,153</b>	<b>1,852,141</b>	<b>2,266,852</b>	<b>2,480,031</b>	<b>406,989</b>	<b>28%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>CORPORATE RESPONSIBILITY TAX</b>								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
-Corporate Social Responsibility Tax (CSR)	61,010	-	7,108	-	-	-	(7,108)	-100%
<b>TOTAL: CORPORATE RESPONSIBILITY TAX</b>	<b>61,010</b>	<b>-</b>	<b>7,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,108)</b>	<b>-100%</b>
<b>TOURISM MARKETING TAX</b>								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
-Tourism Marketing Tax (TMT)	59,713	68,142	67,675	74,184	79,841	86,279	6,509	10%
<b>TOTAL: TOURISM MARKETING TAX</b>	<b>59,713</b>	<b>68,142</b>	<b>67,675</b>	<b>74,184</b>	<b>79,841</b>	<b>86,279</b>	<b>6,509</b>	<b>10%</b>
<b>PROPERTY TAX</b>								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Foreign Owned Property Tax	44,676	50,000	35,976	50,000	50,000	50,000	14,024	39%
<b>OTHER TAX</b>								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Trade/Ind Licences	10,768	11,430	11,914	12,591	13,096	13,619	677	6%
Licences and Other Licence Registration	3,652	4,501	4,040	4,257	4,428	4,605	217	5%
Road Tax and Other Licences	115,918	124,462	128,252	135,141	140,565	146,182	6,888	5%
Telecommunications Licences	60,071	71,880	67,446	73,925	80,328	87,066	6,479	10%
Hotel Licences	371	105	381	401	418	434	20	5%
Liquor and Toddy Licences	240	340	278	292	304	316	15	5%
Radio Broadcasting Licences	914	1,751	1,660	1,660	1,660	1,660	-	0%
Bed Tax	-	-	-	162,000	170,100	165,375	162,000	100%
Tourism Turnover Tax	-	-	-	118,000	129,348	139,213	118,000	100%
<b>SUB TOTAL</b>	<b>191,934</b>	<b>214,468</b>	<b>213,971</b>	<b>508,267</b>	<b>540,247</b>	<b>558,471</b>	<b>294,296</b>	<b>138%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT</b>								
Environment Trust Fund	6,337	5,326	7,343	7,737	8,048	8,638	394	5%
<b>SUB TOTAL</b>	<b>6,337</b>	<b>5,326</b>	<b>7,343</b>	<b>7,737</b>	<b>8,048</b>	<b>8,638</b>	<b>394</b>	<b>5%</b>
<b>DEPARTMENT OF LEGAL AFFAIRS</b>								
Stamp Duty	102,701	123,131	106,934	117,218	126,157	135,407	10,284	10%
<b>ROAD TRANSPORT COMMISSION</b>								
Vehicle Testing	8,632	9,821	9,550	-	-	-	(9,550)	-100%
<b>MINISTRY OF TRANSPORT</b>								
Vehicle Testing	-	-	-	10,062	10,466	10,885	10,062	100%
<b>TOTAL : OTHER TAX</b>	<b>309,603</b>	<b>352,747</b>	<b>337,797</b>	<b>643,285</b>	<b>684,918</b>	<b>713,401</b>	<b>305,488</b>	<b>90%</b>
<b>TOTAL : TAX REVENUE</b>	<b>6,721,133</b>	<b>7,863,234</b>	<b>7,786,363</b>	<b>9,209,123</b>	<b>10,225,113</b>	<b>11,008,476</b>	<b>1,422,760</b>	<b>18%</b>
<b>FEES AND CHARGES</b>								
<b>DEPARTMENT OF AGRICULTURE</b>								
Agricultural Products	-	600	600	600	625	650	-	0%
Livestock Products	-	700	700	500	525	535	(200)	-29%
Market Fees	-	736	812	812	812	812	-	0%
Import/Export Certificates	-	450	450	500	525	525	50	11%
Bio- Security Fines	-	277	50	40	45	50	(10)	-20%
Dog Control Fines	-	100	150	200	200	200	50	33%
<b>SUB TOTAL</b>	<b>-</b>	<b>2,863</b>	<b>2,762</b>	<b>2,652</b>	<b>2,732</b>	<b>2,772</b>	<b>(110)</b>	<b>-4%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>SEYCHELLES LAND TRANSPORT AGENCY</b>								
Road Maintenance receipts	6,834	4,500	4,500	4,500	4,500	4,500	-	0%
<b>SUB TOTAL</b>	<b>6,834</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>	<b>0%</b>
<b>SEYCHELLES MARITIME SAFETY AUTHORITY</b>								
Examinations and Endorsements	992	1,500	1,500	900	900	900	(600)	-40%
Registration, Survey and Certification	3,056	3,500	2,200	2,500	2,500	2,500	300	14%
Maritime licensing fees	-	2,000	-	1,000	2,000	2,000	1,000	100%
Audit Fees			30	30	30	30	-	0%
<b>SUB TOTAL</b>	<b>4,048</b>	<b>7,000</b>	<b>3,730</b>	<b>4,430</b>	<b>5,430</b>	<b>5,430</b>	<b>700</b>	<b>19%</b>
<b>MINISTRY OF TRANSPORT</b>								
Passenger Service Fee	5,310	15,000	15,000	17,394	18,263	19,176	2,394	16%
Disembarkation Fee	18,032	36,478	36,478	59,305	62,270	65,383	22,827	63%
Travel Advizory fee	9,026	7,948	-	-	-	-	-	0%
Conversion fee	-	-	-	610	615	618	610	100%
Parking Coupons	-	-	-	1,515	1,530	1,540	1,515	100%
Highway Code Books	-	-	-	100	100	100	100	100%
Heavy Vehicle Fees	-	-	-	150	150	150	150	100%
Others - Instructor's fees	-	-	-	5	5	5	5	100%
<b>SUB TOTAL</b>	<b>32,368</b>	<b>59,426</b>	<b>51,478</b>	<b>79,078</b>	<b>82,933</b>	<b>86,973</b>	<b>27,601</b>	<b>54%</b>
<b>ROAD TRANSPORT COMMISSION</b>								
Conversion fee	407	600	600	-	-	-	(600)	-100%
Parking Coupons	1,353	1,500	1,500	-	-	-	(1,500)	-100%
Highway Code Books	85	200	200	-	-	-	(200)	-100%
Heavy Vehicle Fees	95	150	150	-	-	-	(150)	-100%
Others - Instructor's fees	-	5	5	-	-	-	(5)	-100%
<b>SUB TOTAL</b>	<b>1,940</b>	<b>2,455</b>	<b>2,455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,455)</b>	<b>-100%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE</b>								
Processing fees-SLA	267	-		-	-	-	-	0%
FIU Fees & Fines	271	-		-	-	-	-	0%
FTC Fines	460	283	283	300	300	300	17	6%
Trades Tax Division (Customs Fees and Fines)	2,273	1,170	1,170	1,750	1,750	1,750	580	50%
Storage	1,037	950	950	950	950	950	-	0%
SRC Processing Fees	-	300	300	350	350	350	50	17%
Tax and Customs Agents Registration Fees	-	35	50	50	50	50	-	0%
<b>SUB TOTAL</b>	<b>4,308</b>	<b>2,738</b>	<b>2,753</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>647</b>	<b>23%</b>
<b>DEPARTMENT OF LEGAL AFFAIRS</b>								
Sale of Laws of Seychelles	100	143	143	-	-	-	(143)	-100%
Sale of Gazette and collection fees	968	639	639	639	600	600	-	0%
Trade Marks	2,398	6,530	6,530	6,530	6,530	6,530	-	0%
Company Registration Fees	5,574	3,744	3,744	3,744	3,744	3,744	-	0%
Mortgage Registration Fees	1,561	1,056	1,056	1,056	1,056	1,056	-	0%
Land Adjudication Fees	8	5	5	5	5	5	-	0%
Sanction Fees/Processing Fees	0	-	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>10,610</b>	<b>12,117</b>	<b>12,117</b>	<b>11,974</b>	<b>11,935</b>	<b>11,935</b>	<b>(143)</b>	<b>-1%</b>
<b>SEYCHELLES LAW COMMISSION</b>								
Sale of Laws of Seychelles	-	-	-	50	40	40	50	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>40</b>	<b>40</b>	<b>50</b>	<b>100%</b>
<b>MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS</b>								
Burial Services Fees	-	103	150	200	200	200	50	33%
<b>SUB TOTAL</b>	<b>-</b>	<b>103</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>50</b>	<b>33%</b>
<b>SEYCHELLES METEOROLOGICAL AUTHORITY</b>								
Meteorological Data Fees	10	15	15	9	12	15	(6)	-40%
<b>SUB TOTAL</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>9</b>	<b>12</b>	<b>15</b>	<b>(6)</b>	<b>-40%</b>



DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>MINISTRY OF EDUCATION</b>								
Others	319	300	300	300	300	300	-	0%
Sales of Uniform	1,028	1,100	1,100	1,200	1,200	1,200	100	9%
Polytechnic-School Fees	162	70	70	140	170	170	70	100%
School Meal Fees	1,244	4,454	1,079	-	-	-	(1,079)	-100%
Tertiary Fees	-	-	-	900	900	900	900	100%
Breaching of Contract	-	-	-	600	700	800	600	100%
<b>SUB TOTAL</b>	<b>2,753</b>	<b>5,924</b>	<b>2,549</b>	<b>3,140</b>	<b>3,270</b>	<b>3,370</b>	<b>591</b>	<b>23%</b>
<b>DEPARTMENT OF EMPLOYMENT</b>								
Attestation Fees	7,042	5,706	5,706	7,475	7,475	7,775	1,769	31%
Appeal/negotiation and Retention	142	139	139	178	186	185	39	28%
<b>SUB TOTAL</b>	<b>7,183</b>	<b>5,845</b>	<b>5,845</b>	<b>7,653</b>	<b>7,661</b>	<b>7,960</b>	<b>1,808</b>	<b>31%</b>
<b>DEPARTMENT OF FOREIGN AFFAIRS</b>								
Sale of Flags	39	100	100	117	128	141	17	17%
Authentication of Documents	611	550	550	701	771	848	151	27%
Translation Fees	-	1	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>650</b>	<b>651</b>	<b>650</b>	<b>818</b>	<b>899</b>	<b>989</b>	<b>168</b>	<b>26%</b>
<b>HEALTH CARE AGENCY</b>								
Prescription Fees	1,450	1,244	1,013	-	-	-	(1,013)	-100%
Medical Fees	11,118	13,642	13,642	14,493	14,913	15,681	851	6%
Dental Fees	122	105	105	156	161	169	51	49%
Innoculation/Vaccination	6	200	200	6	6	7	(194)	-97%
Pharmacy	1,064	2,585	1,002	1,117	1,150	1,209	116	12%
Haemodyllis	21,090	3,000	7,771	7,000	7,000	7,000	(771)	-10%
Miscellaneous	3,271	1,500	1,500	3,406	3,505	3,685	1,906	127%
COVID-PCR Test	27,057	-	1,300	258	258	258	(1,042)	-80%
<b>SUB TOTAL</b>	<b>65,179</b>	<b>22,276</b>	<b>26,532</b>	<b>26,436</b>	<b>26,993</b>	<b>28,009</b>	<b>(96)</b>	<b>0%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>MINISTRY OF LANDS AND HOUSING</b>								
Planning Fees	4,991	-	-	-	-	-	-	0%
Survey Fees	251	265	265	250	250	250	(15)	-6%
Maps and Prints	115	212	212	175	175	175	(37)	-17%
Miscellaneous	63	123	123	5	5	5	(118)	-96%
Property Transfer Fees	13,282	9,885	9,885	9,885	9,885	9,885	-	0%
<b>SUB TOTAL</b>	<b>18,701</b>	<b>10,485</b>	<b>10,485</b>	<b>10,315</b>	<b>10,315</b>	<b>10,315</b>	<b>(170)</b>	<b>-2%</b>
<b>PLANNING AUTHORITY</b>								
Planning Fees	-	5,000	5,000	7,000	7,000	7,000	2,000	40%
<b>SUB TOTAL</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>2,000</b>	<b>40%</b>
<b>DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGIES</b>								
Systems Development/ Information Technology	20	20	20	12	12	12	(8)	-40%
Telecommunication Type Approval Fee	105	62	62	-	-	-	(62)	-100%
<b>SUB TOTAL</b>	<b>124</b>	<b>82</b>	<b>82</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>(70)</b>	<b>-85%</b>
<b>SEYCHELLES COMMUNICATION REGULATORY AUTHORITY</b>								
Telecommunication Type Approval Fee	-	-	-	100	100	100	100	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100%</b>
<b>DEPARTMENT OF POLICE</b>								
Police Miscellaneous	2,100	2,500	2,500	2,600	2,600	2,600	100	4%
Service of Special Police/National Guards	4,549	6,000	6,000	5,505	5,505	5,505	(495)	-8%
Provision of Security	884	2,300	2,300	2,300	2,300	2,300	-	0%
Criminal Fees & Fines	2,342	-	5,000	1,500	1,500	1,500	(3,500)	-70%
<b>SUB TOTAL</b>	<b>9,876</b>	<b>10,800</b>	<b>15,800</b>	<b>11,905</b>	<b>11,905</b>	<b>11,905</b>	<b>(3,895)</b>	<b>-25%</b>
<b>NATIONAL BIO-SECURITY AGENCY</b>								
Veterinary Clinic Rent	55	-	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>DEPARTMENT OF IMMIGRATION &amp; CIVIL STATUS</b>								
Civil Status Fees	130	164	164	151	159	166	(13)	-8%
ID Card Fees	2,157	2,140	2,140	2,802	2,942	3,089	662	31%
Marriage Fees	3,052	3,584	3,584	4,254	4,467	4,690	670	19%
Immigration Fees	136,573	116,400	143,416	154,485	162,234	170,371	11,069	8%
Passport Fees	5,662	4,589	4,589	8,356	8,774	9,213	3,767	82%
Residence Permit Fees	5,947	2,869	2,869	5,310	5,576	5,854	2,442	85%
Citizenship Fees	412	-	-	500	500	500	500	100%
Administration	5	10	10	100	150	200	90	900%
<b>SUB TOTAL</b>	<b>153,938</b>	<b>129,757</b>	<b>156,773</b>	<b>175,959</b>	<b>184,801</b>	<b>194,084</b>	<b>19,186</b>	<b>12%</b>
<b>THE JUDICIARY</b>								
Court fees and Fines	19,638	19,139	19,139	19,139	19,934	20,532	(0)	0%
Attorney Licence Fees	185	195	195	195	195	201	-	0%
Sale of SLR (Seychelles Law Review)	-	-	-	10	10	10	10	100%
<b>SUB TOTAL</b>	<b>19,823</b>	<b>19,334</b>	<b>19,334</b>	<b>19,344</b>	<b>20,139</b>	<b>20,742</b>	<b>10</b>	<b>0%</b>
<b>INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT</b>								
Registration of Childcare Services	12	12	12	160	163	163	149	1291%
<b>SUB TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>160</b>	<b>163</b>	<b>163</b>	<b>149</b>	<b>1291%</b>
<b>SEYCHELLES BUREAU OF STANDARDS</b>								
Micro Laboratory	2,047	1,500	1,500	2,100	2,200	2,400	600	40%
Environmental Laboratory	1,498	1,500	1,500	1,300	1,600	1,800	(200)	-13%
Food Chemical Laboratory	613	467	467	900	1,100	1,200	433	93%
Chemical Laboratory	47	40	40	40	60	80	-	0%
Gas Cylinder Testing Centre	970	683	683	725	775	775	42	6%
Construction Material Laboratory	1,608	1,452	1,452	1,650	1,700	1,725	198	14%
National Metrology Laboratory	256	258	258	261	261	261	3	1%
Legal Metrology Unit	447	397	397	466	466	466	69	17%
Standardisation	7	18	18	22	25	27	4	25%
QMS Certification	-	10	10	8	10	14	(2)	-20%
QMS Training	4	50	50	40	55	57	(10)	-20%
Fish Inspection	1,813	2,296	2,296	2,755	2,892	2,950	459	20%
<b>SUB TOTAL</b>	<b>9,313</b>	<b>8,671</b>	<b>8,671</b>	<b>10,266</b>	<b>11,144</b>	<b>11,755</b>	<b>1,596</b>	<b>18%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>PRESIDENT OFFICE</b>								
State House Entrance Fees	-	-	5	18	18	18	13	260%
<b>SUB TOTAL</b>	-	-	5	18	18	18	13	260%
<b>SEYCHELLES QUALIFICATION AUTHORITY</b>								
Certify True Copy of Qualifications	117	100	100	100	100	100	-	0%
Evaluation of Qualifications	258	188	326	300	300	300	(26)	-8%
Recognition of Prior Learning	140	70	108	105	105	105	(3)	-2%
<b>SUB TOTAL</b>	515	358	533	505	505	505	(28)	-5%
<b>AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT</b>								
Tertiary Fees	989	1,145	1,145	-	-	-	(1,145)	-100%
Breaching of Contract	686	936	936	-	-	-	(936)	-100%
<b>SUB TOTAL</b>	1,676	2,081	2,081	-	-	-	(2,081)	-100%
<b>LANDSCAPE AND WASTE MANAGEMENT AGENCY</b>								
Waste Collection	5,520	5,240	5,240	5,679	5,849	5,849	439	8%
Cleaning and Landscaping	-	-	-	-	-	-	-	0%
Sale/Hire of Plants	262	150	150	207	217	217	57	38%
<b>SUB TOTAL</b>	5,781	5,390	5,390	5,886	6,066	6,066	495	9%
<b>ENTERPRISE SEYCHELLES AGENCY (ESA)</b>								
Processing Fees	4	15	18	16	19	19	(2)	-8%
Trade Fairs	111	203	250	479	479	479	229	92%
<b>SUB TOTAL</b>	115	218	268	495	498	498	228	85%
<b>DEPARTMENT OF TOURISM</b>								
Kiosk Rental	6	6	6	6	6	6	-	0%
<b>SUB TOTAL</b>	6	6	6	6	6	6	-	0%

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>SEYCHELLES MEDICAL &amp; DENTAL COUNCIL</b>								
Registration Fee	-	360	360	390	380	450	30	8%
<b>SUB TOTAL</b>	<b>-</b>	<b>360</b>	<b>360</b>	<b>390</b>	<b>380</b>	<b>450</b>	<b>30</b>	<b>8%</b>
<b>SEYCHELLES FIRE AND RESCUE AGENCY</b>								
Fire Safety Training	143	262	262	262	350	350	(0)	0%
Sale of Fire incident report	1	5	5	5	5	5	-	0%
Standby with LPG Tanker	34	75	200	200	200	200	-	0%
<b>SUB TOTAL</b>	<b>177</b>	<b>342</b>	<b>467</b>	<b>467</b>	<b>555</b>	<b>555</b>	<b>(0)</b>	<b>0%</b>
<b>NATIONAL SPORTS COUNCIL</b>								
Medical Fees	9	175	175	75	100	100	(100)	-57%
Sale of Sports Equipment	1	15	15	20	20	20	5	36%
Sports events	62	250	250	200	250	250	(50)	-20%
Hire of buses	13	75	75	75	100	100	-	0%
Sale of Sports award tickets	-	50	50	50	50	50	-	0%
<b>SUB TOTAL</b>	<b>85</b>	<b>565</b>	<b>565</b>	<b>420</b>	<b>520</b>	<b>520</b>	<b>(145)</b>	<b>-26%</b>
<b>SEYCHELLES NATIONAL YOUTH COUNCIL</b>								
Youth Service Bureau -miscellaneous	16	25	25	25	25	25	-	0%
<b>SUB TOTAL</b>	<b>16</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>0%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>DEPARTMENT OF DEFENCE</b>								
Provision of Security Services	1,362	500	500	500	500	500	-	0%
<b>SUB TOTAL</b>	<b>1,362</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>0%</b>
<b>DEPARTMENT OF EMPLOYMENT</b>								
Processing Fees	-	50	50	50	50	50	-	0%
<b>SUB TOTAL</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>0%</b>
<b>DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT</b>								
CITES	-	30	30	30	30	30	-	0%
Tree Felling & lighting fires processing fees	-	91	91	90	90	90	(1)	-1%
Sale of Coco de mer tag	-	285	285	480	480	480	195	68%
Environmental Fine	-	100	100	300	300	300	200	200%
Giant Tortoise Royalty	-	270	270	365	365	365	95	35%
Conservation environmental levy	-	500	500	-	-	500	(500)	-100%
<b>SUB TOTAL</b>	<b>-</b>	<b>1,276</b>	<b>1,276</b>	<b>1,265</b>	<b>1,265</b>	<b>1,765</b>	<b>(11)</b>	<b>-1%</b>
<b>NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS</b>								
Photocopy/Printing Fees/internet	-	36	36	110	167	175	74	202%
Music & Dance Fees	-	55	55	57	57	57	2	4%
Museum Entrance Fees	-	329	329	383	402	422	54	17%
Mission Lodge Entrance Fees	-	1,825	1,825	1,500	1,525	1,550	(325)	-18%
Heritage Site Activities Fees	-	327	327	6	7	7	(321)	-98%
<b>SUB TOTAL</b>	<b>-</b>	<b>2,572</b>	<b>2,572</b>	<b>2,056</b>	<b>2,158</b>	<b>2,211</b>	<b>(516)</b>	<b>-20%</b>
<b>VARIOUS MINISTRIES</b>								
Sale of Tender Documents	-	767	767	402	452	502	(365)	-48%
Misc. Minor Receipts	-	203	203	150	150	150	(53)	-26%
Sale of booklets	-	45	45	80	85	95	35	76%
Processing Fee Appeals	-	0	2	2	2	2	-	0%
<b>SUB TOTAL</b>	<b>-</b>	<b>1,016</b>	<b>1,018</b>	<b>634</b>	<b>689</b>	<b>749</b>	<b>(384)</b>	<b>-38%</b>
<b>TOTAL : FEES AND CHARGES</b>	<b>366,401</b>	<b>324,812</b>	<b>346,808</b>	<b>392,117</b>	<b>408,818</b>	<b>425,587</b>	<b>45,310</b>	<b>13%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER NON TAX								
RENTS AND ROYALTIES								
DEPARTMENT OF AGRICULTURE								
Rent of Agricultural Land	-	700	700	720	730	740	20	3%
Rent of Staff Housing	-	29	29	86	86	86	58	200%
Rent of Veterinary Clinic	-	60	60	60	60	60	-	0%
<b>SUB TOTAL</b>	<b>-</b>	<b>789</b>	<b>789</b>	<b>866</b>	<b>876</b>	<b>886</b>	<b>78</b>	<b>10%</b>
THE JUDICIARY								
Rental of Canteen	-	60	60	60	60	60	-	0%
<b>SUB TOTAL</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>0%</b>
HEALTH CARE AGENCY								
Quarantine Facility Services	76	-	-	-	-	-	-	0%
Rent of Snack Shop	9	72	72	12	12	12	(60)	-83%
Rent of Staff Quarters	146	224	224	72	72	72	(152)	-68%
<b>SUB TOTAL</b>	<b>230</b>	<b>296</b>	<b>296</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>(212)</b>	<b>-72%</b>
MINISTRY OF LANDS AND HOUSING								
Short term Rent of Land and Buildings	2,287	2,000	2,000	2,000	2,000	2,000	-	0%
Royalties from Land Marine	7,619	-	-	-	-	-	-	0%
Rent of Independence House	119	167	167	128	128	128	(39)	-24%
<b>SUB TOTAL</b>	<b>10,025</b>	<b>2,167</b>	<b>2,167</b>	<b>2,128</b>	<b>2,128</b>	<b>2,128</b>	<b>(39)</b>	<b>-2%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>ENTERPRISE SEYCHELLES AGENCY (ESA)</b>								
Rental of Building	1,166	1,981	2,500	2,221	2,221	2,221	(279)	-11%
<b>SUB TOTAL</b>	<b>1,166</b>	<b>1,981</b>	<b>2,500</b>	<b>2,221</b>	<b>2,221</b>	<b>2,221</b>	<b>(279)</b>	<b>-11%</b>
<b>INDUSTRIAL ESTATES AUTHORITY</b>								
Rent SME Building Providence	5,712	5,633	5,633	7,767	6,175	6,175	2,133	38%
<b>SUB TOTAL</b>	<b>5,712</b>	<b>5,633</b>	<b>5,633</b>	<b>7,767</b>	<b>6,175</b>	<b>6,175</b>	<b>2,133</b>	<b>38%</b>
<b>NATIONAL SPORTS COUNCIL</b>								
Rental of Sports facilities	398	1,099	750	750	750	750	-	0%
<b>SUB TOTAL</b>	<b>398</b>	<b>1,099</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>0%</b>
<b>MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS</b>								
Rent of facilities	443	300	300	700	700	700	400	133%
Rent of Offices	179	240	240	200	200	200	(40)	-17%
Rent of Day-care centres	380	400	400	1,080	1,080	1,080	680	170%
<b>SUB TOTAL</b>	<b>1,002</b>	<b>940</b>	<b>940</b>	<b>1,980</b>	<b>1,980</b>	<b>1,980</b>	<b>1,040</b>	<b>111%</b>



DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>DEPARTMENT OF DEFENCE</b>								
Leased of Offices	34	68	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>34</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>NATIONAL ARTS COUNCIL</b>								
Rental of Shop	191	-	-	-	-	-	-	0%
Rental of National Theatre	21	-	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>211</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>MINISTRY OF TRANSPORT</b>								
Royalties from Land Marine	-	12,800	12,800	12,800	12,800	12,800	-	0%
<b>SUB TOTAL</b>	<b>-</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>-</b>	<b>0%</b>
<b>NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS</b>								
NAC Rental of Shops	-	324	324	305	365	365	(19)	-6%
Rental of International Conference Centre	-	489	489	-	-	-	(489)	-100%
Rental of Music Stadium Facilities	-	268	268	-	-	-	(268)	-100%
Rental of land -NCPA	-	24	24	24	24	24	-	0%
Rental of Museum Restaurant	-	120	120	120	120	120	-	0%
Rental of Museum Conference Room	-	99	99	47	50	52	(52)	-52%
Rental of Restaurant - Domaines de Val des Pres	-	360	360	360	360	360	-	0%
Rental of Kiosks - Domain de Val des Pres	-	408	408	371	371	371	(37)	-9%
Lease of Heritage Properties- Bel Ombre	-	38	38	30	30	30	(8)	-20%
Lease of Heritage Properties- La Pleine Ste Andre	-	783	783	646	646	646	(137)	-17%
Lease of Heritage Properties -Domaines de Val des Pres	-	288	288	288	288	288	-	0%
Rental of National Theatre	-	-	80	80	95	102	-	0%
Rent of Gallery and Activity	-	-	-	200	300	500	200	100%
Entrance fees Mize Koko	-	-	-	548	648	748	548	100%
<b>SUB TOTAL</b>	<b>-</b>	<b>3,199</b>	<b>3,279</b>	<b>3,020</b>	<b>3,297</b>	<b>3,606</b>	<b>(260)</b>	<b>-8%</b>
<b>TOTAL: RENTS AND ROYALTIES</b>	<b>20,629</b>	<b>29,032</b>	<b>29,215</b>	<b>31,675</b>	<b>30,371</b>	<b>30,690</b>	<b>2,461</b>	<b>8%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>INCOME OF PUBLIC SERVICES</b>								
<b>INTEREST</b>								
<b>MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE</b>								
Interest from Development Bank of Seychelles	2,597	10,218	6,886	1,768	1,310	871	(5,118)	-74%
Interest from Public Utilities Company	20,308	21,384	17,644	14,605	13,607	12,471	(3,038)	-17%
<b>SUB TOTAL</b>	<b>22,905</b>	<b>31,602</b>	<b>24,530</b>	<b>16,373</b>	<b>14,917</b>	<b>13,342</b>	<b>(8,156)</b>	<b>-33%</b>
<b>TOTAL: INTEREST</b>	<b>22,905</b>	<b>31,602</b>	<b>24,530</b>	<b>16,373</b>	<b>14,917</b>	<b>13,342</b>	<b>(8,156)</b>	<b>-33%</b>
<b>STATUTORY TRANSFERS</b>								
<b>MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE</b>								
Central Bank of Seychelles (CBS)	21,150	-	-	-	-	-	-	0%
<b>MISCELLANEOUS</b>								
<b>DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT</b>								
CITES Permit Fees	23	-	-	-	-	-	-	0%
Tree Felling	108	-	-	-	-	-	-	0%
Sale of Coco de mer tag	255	-	-	-	-	-	-	0%
Environment Fine	48	-	-	-	-	-	-	0%
Conservation environment levy	285	-	-	-	-	-	-	0%
Sale of Plants	53	-	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>DEPARTMENT OF EMPLOYMENT</b>								
Processing fees	41	-	-	-	-	-	-	0%
<b>TAX AND CUSTOM AGENT BOARD</b>								
Registration Fee	28	-	-	-	-	-	-	0%
<b>AGENCY FOR SOCIAL PROTECTION</b>								
Burial Service Fees	158	-	-	-	-	-	-	0%
<b>VARIOUS MINISTRIES</b>								
Sale of Tender Documents	98	-	-	-	-	-	-	0%
Misc. Minor Receipts	57	-	-	-	-	-	-	0%
Processing fees appeals	4	-	-	-	-	-	-	0%
Sale of booklets	106	-	-	-	-	-	-	0%
<b>TOTAL: MISCELLANEOUS</b>	<b>1,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>TOTAL: OTHER NON TAX</b>	<b>65,948</b>	<b>60,635</b>	<b>53,744</b>	<b>48,049</b>	<b>45,288</b>	<b>44,033</b>	<b>(5,696)</b>	<b>-11%</b>
<b>DIVIDENDS INCOME</b>								
<b>MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE</b>								
- Seychelles International Mercantile Banking Corporation Limited	-	100,000	269,100	150,000	150,000	150,000	(119,100)	-44%
-Seychelles Petroleum Company	250,000	250,000	200,000	245,000	200,000	200,000	45,000	23%
- Land Marine Ltd	2,660	9,400	8,540	5,600	5,600	5,600	(2,940)	-34%
- Indian Ocean Tuna Limited	-	25,200	44,553	25,200	25,200	25,200	(19,353)	-43%
- Seychelles Civil Aviation Authority	-	15,000	15,000	17,000	17,000	17,000	2,000	13%
- Afrexim Bank	-	375	375	375	375	375	-	0%
- Island Development Company	8,000	4,000	5,000	4,000	4,000	4,000	(1,000)	-20%
- Seychelles Commercial Bank	-	1,000	2,880	2,880	1,000	1,000	-	0%
-Financial Servcies Authority	105,453	100,000	80,000	50,000	50,000	50,000	(30,000)	-38%
-Seychelles Fishing Authority	75,000	75,000	75,000	30,000	75,000	75,000	(45,000)	-60%
-Ile Du Port Handling Services	-	10,300	16,194	17,048	16,734	17,288	854	5%
-Seychelles Cable System Company	-	-	40,621	-	-	-	(40,621)	-100%
<b>TOTAL : DIVIDENDS INCOME</b>	<b>441,113</b>	<b>590,275</b>	<b>757,263</b>	<b>547,103</b>	<b>544,909</b>	<b>545,463</b>	<b>(210,160)</b>	<b>-28%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>PROCEEDS FROM SALE OF ASSETS</b>								
<b>MINISTRY OF LANDS AND HOUSING</b>								
Long Term Lease - Land & Building	45,233	62,415	62,415	63,788	63,788	63,788	1,373	2%
Sale of State Lands	1,511	2,000	2,000	2,500	2,500	2,500	500	25%
Sale of Plots (Land Bank)	3,628	6,000	6,000	6,000	6,000	6,000	-	0%
<b>SUB TOTAL</b>	<b>50,372</b>	<b>70,415</b>	<b>70,415</b>	<b>72,288</b>	<b>72,288</b>	<b>72,288</b>	<b>1,873</b>	<b>3%</b>
<b>INDUSTRIAL ESTATE AUTHORITY</b>								
Long Term Lease - Land & Building	15,794	12,118	13,500	17,158	13,901	13,901	3,658	27%
<b>SUB TOTAL</b>	<b>15,794</b>	<b>12,118</b>	<b>13,500</b>	<b>17,158</b>	<b>13,901</b>	<b>13,901</b>	<b>3,658</b>	<b>27%</b>
<b>MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE</b>								
Sale of Assets	5,764	1,650	2,500	2,500	2,500	2,500	-	0%
<b>SUB TOTAL</b>	<b>5,764</b>	<b>1,650</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>0%</b>
<b>TOTAL : PROCEEDS FROM SALE OF ASSETS</b>	<b>71,929</b>	<b>84,183</b>	<b>86,415</b>	<b>91,947</b>	<b>88,689</b>	<b>88,689</b>	<b>5,531</b>	<b>6%</b>
<b>TOTAL : NON TAX REVENUE</b>	<b>945,392</b>	<b>1,059,905</b>	<b>1,244,231</b>	<b>1,079,216</b>	<b>1,087,704</b>	<b>1,103,772</b>	<b>(165,015)</b>	<b>-13%</b>
<b>TOTAL: CURRENT RECEIPTS</b>	<b>7,666,525</b>	<b>8,923,139</b>	<b>9,030,594</b>	<b>10,288,340</b>	<b>11,312,818</b>	<b>12,112,248</b>	<b>1,257,746</b>	<b>14%</b>

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>CURRENT RECEIPTS</b>								
Income Tax	1,030,128	1,161,867	1,099,241	1,223,265	1,316,550	1,413,083	124,024	11%
SSF Arrears	13	-	-	-	-	-	-	0%
Trades Tax	226,087	289,070	285,613	335,769	354,418	369,548	50,156	18%
Excise Tax	1,206,606	1,553,436	1,456,576	1,689,536	1,821,621	1,977,342	232,960	16%
GST	2,358	-	604	-	-	-	(604)	-100%
Value Added Tax	2,323,636	2,951,040	3,050,620	3,340,944	3,650,913	3,918,792	290,324	10%
Business Tax	1,457,302	1,436,933	1,445,153	1,852,141	2,266,852	2,480,031	406,989	28%
CorporateSocial Responsibility Tax	61,010	-	7,108	-	-	-	(7,108)	-100%
Tourism Marketing Tax (TMT)	59,713	68,142	67,675	74,184	79,841	86,279	6,509	10%
Property Tax	44,676	50,000	35,976	50,000	50,000	50,000	14,024	39%
Other Tax	309,603	352,747	337,797	643,285	684,918	713,401	305,488	90%
Fees and Charges	366,401	324,812	346,808	392,117	408,818	425,587	45,310	13%
Dividends Income	441,113	590,275	757,263	547,103	544,909	545,463	(210,160)	-28%
Other Non Tax	65,948	60,635	53,744	48,049	45,288	44,033	(5,696)	-11%
Sale of Assets	71,929	84,183	86,415	91,947	88,689	88,689	5,531	6%
<b>TOTAL CURRENT RECEIPTS</b>	<b>7,666,525</b>	<b>8,923,139</b>	<b>9,030,594</b>	<b>10,288,340</b>	<b>11,312,818</b>	<b>12,112,248</b>	<b>1,257,746</b>	<b>14%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>EXPENDITURE</b>								
<b>TOTAL OUTLAYS</b>								
Office of the President	53,717	70,832	69,732	63,314	62,512	59,480	(6,418)	-9%
Department of Legal Affairs	38,973	133,993	53,896	59,486	58,687	58,734	5,590	10%
Department of Defence	619,087	355,970	343,631	455,238	376,073	363,197	111,606	32%
Public Service Bureau	14,410	17,434	16,584	34,966	30,847	31,292	18,382	111%
Department of Information and Communication Technologies	53,606	62,052	71,308	72,802	74,398	74,397	1,494	2%
Department of Information	867	-	-	-	-	-	-	0%
The Judiciary	77,642	77,174	86,558	94,465	101,429	98,851	7,907	9%
The Legislature	35,976	40,478	40,478	44,383	45,134	44,951	3,905	10%
Office of the Auditor General	15,407	19,868	17,868	21,092	21,890	22,180	3,224	18%
Office of the Ombudsman	1,984	2,929	2,729	3,875	3,749	3,800	1,146	42%
Office of the Public Service Appeals Board	1,145	1,127	1,342	1,137	1,164	1,174	(205)	-15%
The Curatelle Office	-	6,095	5,195	5,559	5,786	5,916	364	7%
Constitutional Appointments Authority	1,652	1,757	1,757	1,875	1,919	1,945	118	7%
Electoral Commission	11,817	13,991	13,991	20,341	22,310	28,233	6,350	45%
Department of Culture	56,082	-	-	-	-	-	-	0%
Ministry of Fisheries	76,909	108,066	103,017	110,343	26,687	26,996	7,326	7%
Ministry of Finance, National Planning and Trade	147,868	162,372	148,965	179,349	207,106	179,061	30,384	20%
Ministry of Foreign Affairs and Tourism	173,833	293,512	274,441	331,439	347,146	356,804	56,998	21%
Ministry of Internal Affairs	541,727	700,558	610,928	701,185	721,183	691,045	90,257	15%
Ministry of Education	831,032	1,026,171	929,089	1,285,588	1,467,031	1,359,920	356,499	38%
Ministry of Lands and Housing	237,678	95,018	93,518	399,234	546,184	845,069	305,717	327%
Ministry of Local Government and Community Affairs	90,420	138,421	117,021	140,024	137,814	133,271	23,003	20%
Ministry of Health	44,097	109,704	85,910	106,307	114,257	110,186	20,397	24%
Ministry of Transport	10,385	14,718	15,882	41,345	35,982	34,717	25,463	160%
Ministry of Employment and Social Affairs	61,325	87,934	68,759	90,710	112,619	98,275	21,951	32%
Ministry of Agriculture ,Climate Change and Environment	104,021	230,197	300,565	254,285	230,294	230,069	(46,280)	-15%
Ministry of Youth, Sports and Family	19,032	34,942	31,468	39,403	41,362	40,151	7,935	25%
Ministry of Investment, Entrepreneurship and Industry	7,922	14,103	13,303	16,356	17,288	17,248	3,053	23%
Office of the Mayor of Victoria	6,007	6,250	6,250	6,923	6,909	6,944	674	11%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>3,334,620</b>	<b>3,825,667</b>	<b>3,524,187</b>	<b>4,581,026</b>	<b>4,817,759</b>	<b>4,923,904</b>	<b>1,056,839</b>	<b>30%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>REGULATORY BODIES</b>								
Institute of Early Childhood Development	8,828	38,129	37,229	41,865	41,897	41,630	4,636	12%
Seychelles Licensing Authority	15,832	17,062	17,062	19,145	19,920	19,426	2,083	12%
Fair Trading Commission	12,865	13,904	13,604	16,128	16,586	16,684	2,524	19%
National Bureau of Statistics	16,042	20,123	19,623	17,166	18,976	16,692	(2,457)	-13%
Seychelles Revenue Commission	124,398	231,613	167,072	246,754	225,871	221,066	79,681	48%
National Tender Board	3,729	3,903	3,903	4,066	4,167	4,160	162	4%
Tax & Customs Agent Board Rev Tribunal	915	1,480	1,480	1,404	1,501	1,435	(76)	-5%
Seychelles Investment Board	6,938	6,710	6,710	9,617	10,360	9,652	2,907	43%
Public Enterprise Monitoring Commission	6,933	8,969	8,169	10,197	10,421	10,466	2,028	25%
Government Audit Committee	739	813	813	869	883	883	55	7%
Financial Intelligence Unit	18,771	19,064	19,064	25,857	26,048	26,540	6,793	36%
Seychelles Bureau of Standards	22,041	24,104	24,424	29,108	29,039	33,063	4,684	19%
Seychelles Qualifications Authority	7,326	8,141	8,141	9,627	7,738	7,753	1,486	18%
Tertiary Education Commission	2,244	2,195	2,195	-	-	-	(2,195)	-100%
Planning Authority	16,176	16,500	16,500	18,384	19,059	19,184	1,884	11%
Seychelles Energy Commission	99,488	25,723	22,388	42,764	32,928	26,014	20,377	91%
Public Officers' Ethics Commission	1,056	-	-	-	-	-	-	0%
Seychelles Human Rights Commission	7,289	8,026	8,026	8,560	9,030	9,192	533	7%
Seychelles Media Commission	2,327	2,515	2,515	2,700	2,768	2,755	185	7%
Public Health Authority	74,485	66,426	65,626	79,609	81,539	81,256	13,983	21%
Industrial Estates Authority	32,625	55,174	66,647	60,474	57,634	26,745	(6,173)	-9%
Seychelles Nurses & Midwives Council	1,359	1,378	1,378	1,752	1,824	1,834	375	27%
Health Professional Council	1,042	1,271	1,271	1,355	1,393	1,418	85	7%
Seychelles Medical and Dental Council	709	918	918	979	1,205	1,471	61	7%
Anti-Corruption Commission	23,472	18,517	82,132	53,263	23,261	23,004	(28,869)	-35%
Road Transport Commission	8,623	21,386	21,086	-	-	-	(21,086)	-100%
Seychelles Maritime Safety Authority	9,845	12,459	12,259	13,764	14,028	14,182	1,505	12%
Seychelles Meteorological Authority	15,111	15,064	15,064	16,543	17,473	17,825	1,479	10%
Seychelles Intelligence Service	12,143	13,594	14,742	19,376	21,242	22,631	4,634	31%
Information Commission	2,376	2,725	2,725	2,987	3,181	3,144	263	10%
Truth, Reconciliation and National Unity Commission	12,879	15,997	15,997	-	-	-	(15,997)	-100%
Office of the Commissioner of Public Persons	535	-	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	-	-	-	9,276	9,883	10,999	9,276	100%
Seychelles Law Commission	-	-	-	3,953	3,866	3,986	3,953	100%
<b>TOTAL: REGULATORY BODIES</b>	<b>569,142</b>	<b>673,882</b>	<b>678,764</b>	<b>767,541</b>	<b>713,721</b>	<b>675,089</b>	<b>88,777</b>	<b>13%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>								
Seychelles Tourism Board	28,719	-	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	2,269	-	-	-	-	-	-	0%
Seychelles Infrastructure Agency	-	480,178	209,999	108,844	212,088	377,472	(101,155)	-48%
Seychelles Fire & Rescue Services Agency	95,337	83,296	81,262	76,832	92,518	92,969	(4,430)	-5%
Seychelles Land Transport Agency	145,418	164,240	165,189	176,975	193,822	212,255	11,786	7%
Seychelles Agricultural Agency	129,289	-	-	-	-	-	-	0%
Enterprise Seychelles Agency	8,012	8,694	8,694	9,433	9,800	9,761	739	8%
Agency for Social Protection	33,323	27,474	26,774	27,487	25,484	25,576	713	3%
Agency for National Human Resources Development	199,970	220,921	220,121	-	-	-	(220,121)	-100%
Landscape & Waste Management Agency	235,106	247,181	247,181	270,897	297,883	303,056	23,716	10%
Seychelles National Youth Council	16,945	20,161	19,811	21,419	22,369	22,803	1,608	8%
Health Care Agency	1,258,482	1,133,839	1,212,273	1,193,496	1,444,049	1,501,243	(18,777)	-2%
National Aids Council	2,799	3,846	3,846	4,001	6,146	4,201	155	4%
National Council For Children	12,929	13,929	13,929	14,735	15,395	15,546	806	6%
National Council for the Elderly	8,132	-	-	-	-	-	-	0%
National Council for the Disabled	1,761	-	-	-	-	-	-	0%
National Sports Council	41,569	72,835	70,335	104,852	94,507	103,344	34,517	49%
Social Workers Council	394	654	654	736	752	759	82	13%
National Arts Council	7,613	-	-	-	-	-	-	0%
National Botanical Gardens Foundation	11,184	-	-	-	-	-	-	0%
Creative Industry and National Events Agency	19,459	-	-	-	-	-	-	0%
Creole Institute of Seychelles	5,149	-	-	-	-	-	-	0%
Seychelles Heritage Foundation	6,186	-	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	92,903	132,731	108,444	120,801	98,408	97,654	12,357	11%
National Biosecurity Agency	25,743	-	-	-	-	-	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	-	122,712	118,712	137,678	148,534	131,256	18,966	16%
Agency for Prevention of Drug Abuse & Rehabilitaton	36,125	-	-	-	-	-	-	0%
Home Care Agency	-	-	-	321,942	329,149	329,149	321,942	100%
<b>TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS</b>	<b>2,424,815</b>	<b>2,732,691</b>	<b>2,507,223</b>	<b>2,590,128</b>	<b>2,990,903</b>	<b>3,227,045</b>	<b>(225,468)</b>	<b>-8%</b>
<b>TOTAL OUTLAYS</b>	<b>6,328,577</b>	<b>7,232,241</b>	<b>6,710,174</b>	<b>7,938,694</b>	<b>8,522,382</b>	<b>8,826,038</b>	<b>(522,067)</b>	<b>-7%</b>



<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>CURRENT OUTLAYS: WAGES AND SALARIES</b>								
<b>MINISTRIES/DEPARTMENTS</b>								
Office of the President	20,766	17,906	16,806	19,401	19,900	19,890	2,594	15%
Department of Legal Affairs	27,456	37,679	32,379	40,935	42,604	42,752	8,556	26%
Department of Defence	157,147	175,130	175,130	189,010	198,083	202,526	13,879	8%
Public Service Bureau	11,173	13,628	12,778	14,504	15,376	15,366	1,727	14%
Department of Information and Communication Technologies	19,544	21,737	20,537	21,281	23,815	24,021	744	4%
Department of Information	718	-	-	-	-	-	-	0%
The Judiciary	34,748	35,809	35,916	44,808	45,845	45,466	8,892	25%
The Legislature	11,872	14,504	13,666	15,501	15,870	15,870	1,835	13%
Office of the Auditor General	11,532	14,506	12,506	15,101	15,898	16,184	2,595	21%
Office of the Ombudsman	1,019	1,607	1,407	2,052	2,201	2,216	645	46%
Office of the Public Service Appeals Board	762	751	751	711	727	727	(39)	-5%
The Curatelle Office	-	2,152	1,252	3,065	3,264	3,264	1,813	145%
Constitutional Appointments Authority	616	556	556	659,791	681,364	681,364	104	19%
Electoral Commission	5,158	5,163	5,163	6,295	6,428	6,853	1,133	22%
Department of Culture	28,508	-	-	-	-	-	-	0%
Ministry of Fisheries	7,734	8,507	8,507	10,633	11,709	11,764	2,127	25%
Ministry of Finance, National Planning and Trade	95,554	70,164	66,264	76,380	83,752	85,933	10,116	15%
Ministry of Foreign Affairs and Tourism	62,626	83,644	77,644	89,768	94,338	95,882	12,124	16%
Ministry of Internal Affairs	317,415	343,433	340,833	376,072	398,393	403,536	35,239	10%
Ministry of Education	486,247	543,838	523,838	576,035	605,536	604,884	52,196	10%
Ministry of Lands and Housing	45,054	34,697	33,197	37,617	39,516	39,596	4,420	13%
Ministry of Local Government and Community Affairs	26,631	42,944	38,944	56,604	62,343	62,483	17,660	45%
Ministry of Health	20,757	40,005	37,605	45,012	46,769	46,479	7,407	20%
Ministry of Transport	5,816	7,740	7,740	18,080	19,018	18,973	10,339	134%
Ministry of Employment and Social Affairs	36,563	45,561	42,861	51,213	55,521	57,278	8,352	19%
Ministry of Agriculture ,Climate Change and Environment	23,713	63,069	63,069	72,997	78,547	78,959	9,928	16%
Ministry of Youth, Sports and Family	12,051	17,720	17,720	20,045	20,856	20,886	2,326	13%
Ministry of Investment, Entrepreneurship and Industry	4,795	9,305	8,086	9,985	10,514	10,589	1,899	23%
Office of the Mayor of Victoria	1,223	1,225	1,225	1,380	1,528	1,553	155	13%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,477,198</b>	<b>1,652,978</b>	<b>1,596,378</b>	<b>1,815,145</b>	<b>1,919,032</b>	<b>1,934,611</b>	<b>(56,600)</b>	<b>-3%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>REGULATORY BODIES</b>								
Institute of Early Childhood Development	3,759	4,665	3,765	5,910	6,316	6,314	2,145	57%
Seychelles Licensing Authority	10,536	11,623	11,568	13,001	13,772	13,852	1,433	12%
Fair Trading Commission	8,447	9,181	8,881	10,928	11,638	11,618	2,047	23%
National Bureau of Statistics	7,342	8,256	7,756	8,799	9,413	9,373	1,043	13%
Seychelles Revenue Commission	87,169	120,294	110,294	132,727	145,998	147,875	22,433	20%
National Tender Board	1,318	1,331	1,331	1,477	1,607	1,607	146	11%
Tax & Customs Agent Board Rev Tribunal	182	309	309	298	370	322	(11)	-4%
Seychelles Investment Board	5,089	4,771	4,771	5,829	6,168	6,168	1,057	22%
Public Enterprise Monitoring Commission	4,738	5,706	4,906	6,846	7,192	7,162	1,940	40%
Government Audit Committee	485	485	485	541	554	554	55	11%
Financial Intelligence Unit	11,988	13,049	13,049	15,733	16,500	16,727	2,684	21%
Seychelles Bureau of Standards	12,051	13,735	13,397	15,284	16,176	16,210	1,887	14%
Seychelles Qualifications Authority	4,520	4,646	4,646	5,182	5,471	5,481	536	12%
Tertiary Education Commission	1,739	1,818	1,818	-	-	-	(1,818)	-100%
Planning Authority	11,735	11,909	11,909	13,472	14,205	14,215	1,563	13%
Seychelles Energy Commission	3,006	3,385	3,385	3,627	3,721	3,721	242	7%
Public Officers' Ethics Commission	819	-	-	-	-	-	-	0%
Seychelles Human Rights Commission	3,024	3,494	3,494	3,988	4,316	4,366	494	14%
Seychelles Media Commission	1,159	1,159	1,159	1,338	1,372	1,372	179	15%
Public Health Authority	42,206	49,436	46,836	48,923	53,107	53,391	2,087	4%
Industrial Estates Authority	3,653	5,228	5,228	5,716	6,015	6,025	488	9%
Seychelles Nurses & Midwives Council	939	921	921	1,238	1,286	1,276	316	34%
Health Professional Council	208	175	175	259	265	265	85	48%
Seychelles Medical and Dental Council	195	300	300	322	330	330	22	7%
Anti-Corruption Commission	10,601	12,485	11,261	13,779	15,305	15,305	2,518	22%
Road Transport Commission	4,374	6,245	5,945	-	-	-	(5,945)	-100%
Seychelles Maritime Safety Authority	6,238	7,393	7,193	8,117	8,300	8,320	924	13%
Seychelles Meteorological Authority	8,052	8,263	8,263	9,219	9,660	9,874	956	12%
Seychelles Intelligence Service	7,119	7,929	9,077	13,394	14,806	16,408	4,317	48%
Information Commission	931	1,111	1,111	1,348	1,537	1,497	237	21%
Truth, Reconciliation and National Unity Commission	7,185	8,718	8,718	-	-	-	(8,718)	-100%
Office of the Commissioner of Public Persons	394	-	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	-	-	-	4,804	5,246	5,251	4,804	100%
Seychelles Law Commission	-	-	-	1,679	1,862	1,862	1,679	100%
<b>TOTAL: REGULATORY BODIES</b>	<b>271,201</b>	<b>328,020</b>	<b>311,951</b>	<b>353,776</b>	<b>382,506</b>	<b>386,739</b>	<b>(16,069)</b>	<b>-5%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>								
Seychelles Tourism Board	7,664	-	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	1,424	-	-	-	-	-	-	0%
Seychelles Infrastructure Agency	-	40,697	37,385	41,116	42,451	42,421	3,731	10%
Seychelles Fire & Rescue Services Agency	49,211	54,086	54,086	60,159	65,911	65,804	6,074	11%
Seychelles Land Transport Agency	19,519	22,100	21,397	25,229	26,395	26,255	3,832	18%
Seychelles Agricultural Agency	20,760	-	-	-	-	-	-	0%
Enterprise Seychelles Agency	4,124	5,380	4,549	5,345	5,875	5,820	796	18%
Agency for Social Protection	22,333	16,247	15,547	14,713	15,796	16,137	(834)	-5%
Agency for National Human Resources Development	4,245	5,588	4,788	-	-	-	(4,788)	-100%
Landscape & Waste Management Agency	10,826	14,078	13,078	15,517	16,213	16,248	2,439	19%
Seychelles National Youth Council	9,180	9,147	8,797	10,534	11,438	11,398	1,736	20%
Health Care Agency	473,079	496,369	496,369	548,712	608,748	611,577	52,343	11%
National Aids Council	1,246	1,403	1,403	1,528	1,592	1,582	125	9%
National Council For Children	8,554	9,837	9,837	10,749	11,032	11,002	912	9%
National Council for the Elderly	2,247	-	-	-	-	-	-	0%
National Council for the Disabled	1,084	-	-	-	-	-	-	0%
National Sports Council	15,914	18,953	16,453	20,412	22,540	22,785	3,959	24%
Social Workers Council	73	176	176	200	206	206	24	14%
National Arts Council	3,385	-	-	-	-	-	-	0%
National Botanical Gardens Foundation	8,072	-	-	-	-	-	-	0%
Creative Industry and National Events Agency	6,759	-	-	-	-	-	-	0%
Creole Institute of Seychelles	2,511	-	-	-	-	-	-	0%
Seychelles Heritage Foundation	2,276	-	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	58,507	56,986	56,986	61,849	63,388	63,148	4,864	9%
National Biosecurity Agency	13,259	-	-	-	-	-	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	-	46,816	46,672	52,699	58,903	58,983	6,027	13%
Agency for Prevention of Drug Abuse & Rehabilitaton	16,003	-	-	-	-	-	-	0%
Home Care Agency	-	-	-	4,806	5,064	5,064	4,806	100%
<b>TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS</b>	<b>762,256</b>	<b>797,862</b>	<b>787,522</b>	<b>873,568</b>	<b>955,552</b>	<b>958,431</b>	<b>86,046</b>	<b>11%</b>
	<b>2,510,655</b>	<b>2,778,860</b>	<b>2,695,852</b>	<b>3,042,489</b>	<b>3,257,090</b>	<b>3,279,781</b>	<b>346,638</b>	<b>13%</b>

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<u>OTHER WAGES AND SALARIES</u>								
GRATUITIES	50,266	38,115	45,503	45,515	44,466	45,398	12	0%
COMPENSATION FOR CONTINUOUS SERVICE	52,055	48,870	63,444	76,935	71,692	71,200	13,491	21%
CONSTITUTIONAL APPOINTMENTS	81,602	92,831	90,531	131,804	144,631	212,707	41,272	46%
PENSION SCHEME CONTRIBUTION	65,675	133,442	113,780	140,346	146,478	144,878	26,566	23%
13TH MONTH SALARY- TRUTH AND RECONCILIATION STAFF	-	-	-	290	-	-	290	100%
TOTAL WAGES AND SALARIES	2,760,254	3,092,118	3,009,110	3,437,379	3,664,357	3,753,965	428,269	14%

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b><u>CURRENT OUTLAYS: GOODS AND SERVICES</u></b>								
<b>MINISTRIES/DEPARTMENTS</b>								
Office of the President	31,783	48,810	48,810	43,513	42,612	39,590	(5,297)	-11%
Department of Legal Affairs	11,517	20,177	20,177	18,551	16,083	15,983	(1,626)	-8%
Department of Defence	137,019	131,619	137,984	129,626	132,819	135,380	(8,358)	-6%
Public Service Bureau	3,237	3,806	3,806	17,962	15,470	15,926	14,156	372%
Department of Information and Communication Technologies	34,062	40,315	50,771	51,520	50,583	50,376	749	1%
Department of Information	149	-	-	-	-	-	-	0%
The Judiciary	35,914	39,866	39,866	46,403	49,589	51,884	6,537	16%
The Legislature	24,104	25,974	25,974	27,221	29,263	29,080	1,247	5%
Office of the Auditor General	3,875	5,362	5,362	5,991	5,992	5,996	629	12%
Office of the Ombudsman	940	1,322	1,322	1,823	1,547	1,583	501	38%
Office of the Public Service Appeals Board	383	376	591	426	438	447	(166)	-28%
The Curatelle Office	-	3,943	3,943	2,494	2,522	2,652	(1,449)	-37%
Constitutional Appointments Authority	1,036	1,201	1,201	1,216	1,238	1,264	14	1%
Electoral Commission	6,659	8,829	8,829	9,545	11,382	11,381	717	8%
Department of Culture	27,326	-	-	-	-	-	-	0%
Ministry of Fisheries	8,091	9,394	9,597	14,215	14,978	15,231	4,619	48%
Ministry of Finance, National Planning and Trade	26,441	33,559	34,959	44,763	43,571	43,503	9,804	28%
Ministry of Foreign Affairs and Tourism	106,485	206,241	193,241	235,443	245,808	252,422	42,202	22%
Ministry of Internal Affairs	213,529	223,885	234,368	229,936	235,843	240,935	(4,433)	-2%
Ministry of Education	311,827	350,265	350,265	617,668	655,153	675,463	267,404	76%
Ministry of Lands and Housing	22,456	28,294	28,294	29,015	29,702	30,073	720	3%
Ministry of Local Government and Community Affairs	45,743	54,027	53,527	36,158	34,006	35,988	(17,370)	-32%
Ministry of Health	23,340	47,006	46,406	51,376	52,756	53,706	4,970	11%
Ministry of Transport	4,569	6,978	6,978	14,856	15,205	15,499	7,878	113%
Ministry of Employment and Social Affairs	23,930	26,348	25,898	30,497	30,098	34,248	4,598	18%
Ministry of Agriculture ,Climate Change and Environment	38,895	94,275	175,485	91,804	80,063	79,667	(83,681)	-48%
Ministry of Youth, Sports and Family	6,981	13,749	13,749	15,998	15,906	16,265	2,249	16%
Ministry of Investment, Entrepreneurship and Industry	2,985	4,798	5,217	6,371	6,774	6,658	1,154	22%
Office of the Mayor of Victoria	4,784	5,024	5,024	5,343	5,381	5,391	319	6%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,158,061</b>	<b>1,435,443</b>	<b>1,531,645</b>	<b>1,779,733</b>	<b>1,824,783</b>	<b>1,866,594</b>	<b>248,088</b>	<b>16%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>REGULATORY BODIES</b>								
Institute of Early Childhood Development	4,594	33,464	33,464	35,955	35,581	35,316	2,491	7%
Seychelles Licensing Authority	5,297	5,440	5,495	6,144	6,149	5,574	649	12%
Fair Trading Commission	4,418	4,723	4,723	5,200	4,948	5,066	477	10%
National Bureau of Statistics	8,588	11,867	11,867	8,367	9,563	7,319	(3,500)	-29%
Seychelles Revenue Commission	37,228	51,778	51,778	54,878	58,489	57,824	3,100	6%
National Tender Board	2,411	2,572	2,572	2,588	2,560	2,553	16	1%
Tax & Customs Agent Board Rev Tribunal	733	1,171	1,171	1,106	1,131	1,114	(65)	-6%
Seychelles Investment Board	1,848	1,938	1,938	3,788	4,192	3,484	1,850	95%
Public Enterprise Monitoring Commission	2,195	3,263	3,263	3,351	3,229	3,304	87	3%
Government Audit Committee	254	328	328	328	328	328	-	0%
Financial Intelligence Unit	6,783	6,015	6,015	10,124	9,548	9,813	4,110	68%
Seychelles Bureau of Standards	9,991	10,368	10,254	12,580	12,863	16,853	2,326	23%
Seychelles Qualifications Authority	2,805	3,496	3,496	4,445	2,267	2,272	950	27%
Tertiary Education Commission	505	377	377	-	-	-	(377)	-100%
Planning Authority	4,441	4,591	4,591	4,911	4,855	4,969	321	7%
Seychelles Energy Commission	1,240	1,449	1,449	1,687	1,681	1,686	239	16%
Public Officers' Ethics Commission	238	-	-	-	-	-	-	0%
Seychelles Human Rights Commission	4,266	4,532	4,532	4,572	4,714	4,826	40	1%
Seychelles Media Commission	1,167	1,356	1,356	1,362	1,396	1,383	6	0%
Public Health Authority	16,371	16,990	18,790	29,685	27,483	27,865	10,896	58%
Industrial Estates Authority	6,709	7,925	7,075	7,008	5,894	5,946	(66)	-1%
Seychelles Nurses & Midwives Council	420	456	456	515	538	558	58	13%
Health Professional Council	834	1,096	1,096	1,096	1,128	1,152	-	0%
Seychelles Medical and Dental Council	514	618	618	657	875	1,141	39	6%
Anti-Corruption Commission	12,872	6,032	70,871	39,484	7,956	7,699	(31,387)	-44%
Road Transport Commission	4,146	4,641	4,641	-	-	-	(4,641)	-100%
Seychelles Maritime Safety Authority	3,607	5,066	5,066	5,647	5,728	5,861	581	11%
Seychelles Meteorological Authority	6,673	6,801	6,801	7,324	7,813	7,951	523	8%
Seychelles Intelligence Service	5,024	5,665	5,665	5,982	6,436	6,223	317	6%
Information Commission	1,445	1,614	1,614	1,640	1,644	1,648	26	2%
Truth , Reconciliation and National Unity Commission	5,694	7,280	7,280	-	-	-	(7,280)	-100%
Office of the Commissioner of Public Persons	141	-	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	-	-	-	4,472	4,637	5,748	4,472	100%
Seychelles Law Commission	-	-	-	2,273	2,004	2,124	2,273	100%
<b>TOTAL REGULATORY BODIES</b>	<b>163,452</b>	<b>212,911</b>	<b>278,642</b>	<b>267,172</b>	<b>235,630</b>	<b>237,602</b>	<b>(11,470)</b>	<b>-4%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>								
Seychelles Tourism Board	21,055	-	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	845	-	-	-	-	-	-	0%
Seychelles Infrastructure Agency	-	7,868	9,881	10,966	12,759	13,586	1,085	11%
Seychelles Fire & Rescue Services Agency	38,630	25,245	25,425	15,947	26,607	27,164	(9,478)	-37%
Seychelles Land Transport Agency	106,732	105,515	116,797	105,555	108,621	111,000	(11,243)	-10%
Seychelles Agricultural Agency	86,153	-	-	-	-	-	-	0%
Enterprise Seychelles Agency	3,730	3,315	4,145	4,088	3,925	3,940	(57)	-1%
Agency for Social Protection	10,990	11,226	11,226	12,774	9,688	9,439	1,547	14%
Agency for National Human Resources Development	195,725	215,333	215,333	-	-	-	(215,333)	-100%
Landscape & Waste Management Agency	222,491	233,104	234,104	255,380	261,871	267,008	21,276	9%
Seychelles National Youth Council	7,764	11,014	11,014	10,886	10,931	11,405	(128)	-1%
Health Care Agency	540,484	513,771	623,387	536,906	551,893	563,522	(86,481)	-14%
National Aids Council	1,553	2,443	2,443	2,473	4,554	2,619	30	1%
National Council For Children	3,968	4,092	4,092	3,986	4,363	4,545	(106)	-3%
National Council for the Elderly	5,018	-	-	-	-	-	-	0%
National Council for the Disabled	677	-	-	-	-	-	-	0%
National Sports Council	23,413	42,882	42,882	73,440	59,631	60,559	30,558	71%
Social Workers Council	321	478	478	536	546	553	58	12%
National Arts Council	3,322	-	-	-	-	-	-	0%
National Botanical Gardens Foundation	3,113	-	-	-	-	-	-	0%
Creative Industry and National Events Agency	12,700	-	-	-	-	-	-	0%
Creole Institute of Seychelles	2,638	-	-	-	-	-	-	0%
Seychelles Heritage Foundation	3,873	-	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	34,347	44,658	44,658	32,839	33,769	34,506	(11,819)	-26%
National Biosecurity Agency	11,092	-	-	-	-	-	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	-	57,389	57,533	57,092	51,015	52,207	(441)	-1%
Agency for Prevention of Drug Abuse & Rehabilitaton	18,696	-	-	-	-	-	-	0%
Home Care Agency	-	-	-	317,136	324,085	324,085	317,136	100%
<b>TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS</b>	<b>1,359,330</b>	<b>1,278,333</b>	<b>1,403,399</b>	<b>1,440,003</b>	<b>1,464,257</b>	<b>1,486,139</b>	<b>36,604</b>	<b>3%</b>

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<u>OTHER GOODS AND SERVICES</u>								
GOVERNMENT OVERSEAS TRAVEL	2,164	5,000	4,000	-	-	-	(4,000)	-100%
EXECUTIONS FOR ELECTIONS	-	-	3,992	-	-	17,232	(3,992)	-100%
PROFESSIONAL AND CONSULTANCY SERVICES	67,467	24,056	26,624	20,548	13,560	10,271	(6,077)	-23%
UNFORESEEN VISIT OF DIGNITARIES	8	3,000	2,500	3,000	3,000	3,000	500	20%
ADVERTISEMENT AND PUBLICITY	135	1,000	400	1,000	1,000	1,000	600	150%
RECRUITMENT AND PASSAGE OF EXPATRIATE	4,648	-	-	-	-	-	-	0%
CLEANING SERVICES	71,233	69,859	70,334	102,122	-	-	31,788	45%
NATIONAL DAY CELEBRATIONS	347	5,000	4,056	5,000	5,000	5,000	944	23%
TOTAL: GOODS AND SERVICES	2,826,845	3,034,602	3,325,592	3,618,577	3,547,230	3,626,837	292,985	9%



<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b><u>CAPITAL PROJECTS</u></b>								
<b>MINISTRIES/DEPARTMENTS</b>								
Office of the President	1,168	4,116	4,116	400	-	-	(3,716)	-90%
Department of Legal Affairs	-	76,137	1,340	-	-	-	(1,340)	-100%
Department of Defence	324,921	49,221	30,517	136,602	45,171	25,291	106,086	348%
Public Service Bureau	-	-	-	2,500	-	-	2,500	100%
Department of Information and Communication Technologies	-	-	-	-	-	-	-	0%
Department of Information	-	-	-	-	-	-	-	0%
The Judiciary	6,980	1,500	10,776	3,255	5,995	1,500	(7,522)	-70%
The Legislature	-	-	838	1,661	-	-	823	98%
Office of the Auditor General	-	-	-	-	-	-	-	0%
Office of the Ombudsman	24	-	-	-	-	-	-	0%
Office of the Public Service Appeals Board	-	-	-	-	-	-	-	0%
The Curatelle Office	-	-	-	-	-	-	-	0%
Constitutional Appointments Authority	-	-	-	-	-	-	-	0%
Electoral Commission	-	-	-	4,500	4,500	10,000	4,500	100%
Department of Culture	248	-	-	-	-	-	-	0%
Ministry of Fisheries	61,084	90,165	84,914	85,495	-	-	581	1%
Ministry of Finance, National Planning and Trade	25,873	58,649	47,742	58,207	79,782	49,624	10,464	22%
Ministry of Foreign Affairs and Tourism	4,722	3,627	3,556	6,228	7,000	8,500	2,671	75%
Ministry of Internal Affairs	10,783	133,240	35,727	95,177	86,947	46,573	59,450	166%
Ministry of Education	32,959	132,068	54,986	91,885	206,342	79,573	36,899	67%
Ministry of Lands and Housing	170,167	32,027	32,027	332,603	476,967	775,400	300,576	939%
Ministry of Local Government and Community Affairs	18,046	41,450	24,550	47,263	41,465	34,800	22,713	93%
Ministry of Health	(0)	22,694	1,900	9,920	14,732	10,000	8,020	422%
Ministry of Transport	-	-	1,164	8,409	1,759	244	7,245	622%
Ministry of Employment and Social Affairs	831	16,025	-	9,000	27,000	6,750	9,000	100%
Ministry of Agriculture ,Climate Change and Environment	41,412	72,853	62,011	89,484	71,684	71,443	27,473	44%
Ministry of Youth, Sports and Family	-	3,474	-	3,360	4,600	3,000	3,360	100%
Ministry of Investment, Entrepreneurship and Industry	143	-	-	-	-	-	-	0%
Office of the Mayor of Victoria	-	-	-	200	-	-	200	100%
<b>TOTAL: MINISTRIES/DEPARTMENTS</b>	<b>699,361</b>	<b>737,246</b>	<b>396,164</b>	<b>986,148</b>	<b>1,073,944</b>	<b>1,122,699</b>	<b>589,984</b>	<b>149%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>REGULATORY BODIES</b>								
Institute of Early Childhood Development	475	-	-	-	-	-	-	0%
Seychelles Licensing Authority	-	-	-	-	-	-	-	0%
Fair Trading Commission	-	-	-	-	-	-	-	0%
National Bureau of Statistics	111	-	-	-	-	-	-	0%
Seychelles Revenue Commission	-	59,540	5,000	59,149	21,384	15,367	54,149	1083%
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	-	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	-	-	772	1,243	-	-	471	61%
Seychelles Qualifications Authority	-	-	-	-	-	-	-	0%
Tertiary Education Commission	-	-	-	-	-	-	-	0%
Planning Authority	-	-	-	-	-	-	-	0%
Seychelles Energy Commission	95,242	20,889	17,554	37,450	27,526	20,607	19,896	113%
Public Officers' Ethics Commission	-	-	-	-	-	-	-	0%
Seychelles Human Rights Commission	-	-	-	-	-	-	-	0%
Seychelles Media Commission	-	-	-	-	-	-	-	0%
Public Health Authority	15,909	-	-	1,000	950	-	1,000	100%
Industrial Estates Authority	22,263	42,022	54,345	47,750	45,725	14,775	(6,595)	-12%
Seychelles Nurses & Midwives Council	-	-	-	-	-	-	-	0%
Health Professional Council	-	-	-	-	-	-	-	0%
Seychelles Medical and Dental Council	-	-	-	-	-	-	-	0%
Anti-Corruption Commission	-	-	-	-	-	-	-	0%
Road Transport Commission	103	10,500	10,500	-	-	-	(10,500)	-100%
Seychelles Maritime Safety Authority	-	-	-	-	-	-	-	0%
Seychelles Meteorological Authority	385	-	-	-	-	-	-	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%
<b>TOTAL REGULATORY BODIES</b>	<b>134,489</b>	<b>132,951</b>	<b>88,171</b>	<b>146,593</b>	<b>95,584</b>	<b>50,749</b>	<b>58,422</b>	<b>66%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>								
Seychelles Tourism Board	-	-	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	-	-	0%
Seychelles Infrastructure Agency	-	431,613	162,733	56,762	156,878	321,464	(105,971)	-65%
Seychelles Fire & Rescue Services Agency	7,495	3,965	1,751	725	-	-	(1,026)	-59%
Seychelles Land Transport Agency	19,166	36,625	26,994	46,191	58,807	75,000	19,197	71%
Seychelles Agricultural Agency	22,376	-	-	-	-	-	-	0%
Enterprise Seychelles Agency	157	-	-	-	-	-	-	0%
Agency for Social Protection	-	-	-	-	-	-	-	0%
Agency for National Human Resources Development	-	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	1,789	-	-	-	19,800	19,800	-	0%
Seychelles National Youth Council	-	-	-	-	-	-	-	0%
Health Care Agency	244,918	123,699	92,517	107,879	283,408	326,145	15,362	17%
National Aids Council	-	-	-	-	-	-	-	0%
National Council For Children	407	-	-	-	-	-	-	0%
National Council for the Elderly	866	-	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	-	-	0%
National Sports Council	2,242	11,000	11,000	11,000	12,335	20,000	-	0%
Social Workers Council	-	-	-	-	-	-	-	0%
National Arts Council	906	-	-	-	-	-	-	0%
National Botanical Gardens Foundation	-	-	-	-	-	-	-	0%
Creative Industry and National Events Agency	-	-	-	-	-	-	-	0%
Creole Institute of Seychelles	-	-	-	-	-	-	-	0%
Seychelles Heritage Foundation	37	-	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	49	31,087	6,800	26,113	1,250	-	19,313	284%
National Biosecurity Agency	1,393	-	-	-	-	-	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	-	18,507	14,507	27,888	38,616	20,066	13,381	92%
Agency for Prevention of Drug Abuse & Rehabilitaton	1,426	-	-	-	-	-	-	0%
Home Care Agency	-	-	-	-	-	-	-	0%
<b>TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES</b>	<b>303,229</b>	<b>656,496</b>	<b>316,302</b>	<b>276,557</b>	<b>571,093</b>	<b>782,475</b>	<b>(39,745)</b>	<b>-13%</b>
<b>TOTAL : CAPITAL EXPENDITURE</b>	<b>1,137,078</b>	<b>1,526,693</b>	<b>800,637</b>	<b>1,409,298</b>	<b>1,740,622</b>	<b>1,955,923</b>	<b>608,660</b>	<b>76%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>SOCIAL PROGRAMS OF GOVERNMENT</b>								
Pensions	74,683	78,443	80,609	77,846	77,594	77,342	(2,763)	-3%
Special Pensions payment	46,343	78,340	44,781	45,535	45,415	45,295	754	2%
Children's Special Fund	754	7,000	7,000	7,000	7,000	7,000	-	0%
Seychelles Red Cross Society	1,500	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to Religious Organisations	1,500	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to CEPS	2,377	2,377	2,377	3,027	3,027	3,027	650	27%
Contribution to Political Parties	4,965	6,500	6,500	6,500	6,500	6,500	-	0%
Contribution to CARE	3,200	-	1,212	-	-	-	(1,212)	-100%
Sey Savings Bank (New Born Savings Scheme)	400	1,000	286	1,000	1,000	1,000	714	250%
Empowerment and Social Protection Programme	375	459	459	459	459	459	-	0%
Seychelles Chamber of Commerce & Industry	1,000	500	500	500	500	500	-	0%
National Grants for other Non-for- Profit Organizations	3,519	9,050	7,838	9,050	9,050	9,050	1,212	15%
ADF Schemes	-	3,000	4,863	3,000	10,000	15,000	(1,863)	-38%
SMEs Scheme	42,585	50,000	50,000	50,000	50,000	50,000	-	0%
SEEREP Incentive Scheme	8	1,000	9	1,000	1,000	1,000	991	10734%
Housing Finance Scheme	6,953	18,000	18,000	18,000	18,000	18,000	-	0%
Home Improvement/Re-roofing scheme for Pensioners	1,190	5,000	5,000	5,000	5,000	5,000	-	0%
Youth Employment Scheme	7,217	5,000	5,000	5,000	5,000	5,000	-	0%
Youth Entrepreneurship Scheme	-	1,000	1,000	1,000	1,000	1,000	-	0%
Seychelles News Agency	2,896	3,372	3,372	3,317	3,217	3,265	(55)	-2%
Residential Care Services-Roman Catholic Church	3,250	3,250	3,250	3,669	3,669	3,669	419	13%
Women Trust Fund	-	400	-	400	400	400	400	100%
Health Professional Council	-	-	-	-	-	-	-	0%

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
Seychelles Heritage Scheme	-	1,000	-	1,000	1,000	1,000	1,000	100%
Culture and Arts Trust Fund	500	1,000	1,000	1,000	1,000	1,000	-	0%
Disabled Trust Fund	131	400	400	400	400	400	-	0%
Sports Trust Fund	-	400	400	400	400	400	-	0%
Innovation Trust Fund	-	500	500	500	500	500	-	0%
IOT Gratuity & Long Service Allowance	3,500	390	6,068	5,983	6,258	6,438	(85)	-1%
Laptop Scheme	642	5,000	3,000	5,000	5,000	5,000	2,000	67%
SME seed capital	100	5,000	5,000	5,000	5,000	5,000	-	0%
Land Compensation Tribunal	1,455	-	-	-	-	-	-	0%
Wage Grant-COVID 19	184,592	-	-	-	-	-	-	0%
Seychelles Employee Transition Scheme	12,214	-	-	-	-	-	-	0%
PMC and HFC Housing Loan Repayment Scheme	42,785	-	-	-	-	-	-	0%
Unemployment Releif Scheme	17,701	-	-	-	-	-	-	0%
Education Loan Scheme	-	8,000	2,000	8,000	10,000	10,000	6,000	300%
Contribution to Unisey	-	5,000	5,000	5,000	-	-	-	0%
PV Rebate Sheme	-	-	199	-	-	-	(199)	-100%
Temporary Financial Assistance	-	-	48,736	20,615	-	-	(28,121)	-58%
Construction Professional Council	-	-	-	1,000	-	-	1,000	100%
<b>TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT</b>	<b>468,336</b>	<b>303,381</b>	<b>317,360</b>	<b>298,200</b>	<b>280,388</b>	<b>285,244</b>	<b>(19,160)</b>	<b>-6%</b>

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>SUBVENTIONS TO PUBLIC ENTERPRISES</b>								
Air Seychelles	124,075	95,526	208,206	-	-	-	(208,206)	-100%
Seychelles Postal Services Company	15,046	8,000	8,000	6,000	4,000	4,000	(2,000)	-25%
Seychelles Public Transport Corporation	70,000	38,200	49,273	36,930	29,754	32,268	(12,343)	-25%
Island Development Company	-	-	-	-	-	-	-	0%
Seychelles National Parks Authority	14,272	-	-	-	-	-	-	0%
National Information Services Agency	-	-	-	-	-	-	-	0%
L'Union Estate	9,361	-	-	-	-	-	-	0%
Seychelles Fishing Authority	-	-	-	-	-	-	-	0%
The Guy Morel Institute	7,356	-	-	2,000	2,000	2,000	2,000	100%
Seychelles Trading Company	-	-	-	-	-	-	-	0%
Seychelles Parks and Gardens Authority	-	7,300	7,300	-	-	-	(7,300)	-100%
<b>TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES</b>	<b>240,111</b>	<b>149,026</b>	<b>272,780</b>	<b>44,930</b>	<b>35,754</b>	<b>38,268</b>	<b>(227,850)</b>	<b>-84%</b>
<b>BENEFITS AND APPROVED PROGRAMMES OF ASP</b>								
Retirement Benefits	796,104	820,593	820,593	840,327	849,264	914,055	19,734	2%
Invalidity Benefits	105,176	109,380	109,380	115,995	118,199	118,199	6,615	6%
Disability Benefits	139,984	141,780	141,780	150,600	153,541	153,541	8,820	6%
Supplementary Benefits	1,482	2,880	2,880	3,308	3,308	3,308	428	15%
Emergency Housing Assistance Scheme	1,622	-	-	-	-	-	-	0%
Sickness Benefits	6,006	9,600	9,600	8,400	8,400	8,400	(1,200)	-13%
Maternity Benefits	2,455	2,400	2,400	2,400	2,400	2,400	-	0%
Funeral Benefits	1,629	1,440	1,440	1,944	1,944	1,944	504	35%
Survivors Benefits	55	89	89	60	60	60	(30)	-33%
Orphans Benefits	552	591	591	517	517	517	(74)	-13%
Injury Benefits	199	240	240	206	206	206	(34)	-14%
Semi- Orphan Benefits	12,357	11,700	11,700	13,260	13,260	13,260	1,560	13%
Home Carers Scheme	285,136	299,399	299,399	-	-	-	(299,399)	-100%
SPTC Travel Concessions	10,691	-	-	-	-	-	-	0%
Inter Island Transpor Scheme- Medical Referrals	676	-	-	-	-	-	-	0%
Inter Island Transport Scheme- Pensioner	-	67	67	67	67	67	-	0%
Daycare Scheme	24,969	-	-	-	-	-	-	0%
Foster Care Scheme	3,980	4,026	4,026	4,024	4,024	4,024	(2)	0%
Social Safety Net	21,840	40,680	40,680	61,769	61,769	61,769	21,089	52%
<b>TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP</b>	<b>1,414,913</b>	<b>1,444,865</b>	<b>1,444,865</b>	<b>1,202,876</b>	<b>1,216,957</b>	<b>1,281,748</b>	<b>(241,989)</b>	<b>-17%</b>

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHERS								
Subscription to International Organisations	46,318	47,255	52,765	-	-	-	(52,765)	-100%
Capital Subscriptions to Int'l Orgs	-	-	-	10,000	3,911	1,985	10,000	100%
TOTAL: OTHER	46,318	47,255	52,765	10,000	3,911	1,985	(42,765)	-81%
PUBLIC DEBT INTEREST								
Foreign	259,271	198,191	199,963	207,652	164,226	128,579	7,689	4%
Domestic	479,739	519,717	427,677	662,023	415,964	336,417	234,346	55%
TOTAL: INTEREST	739,010	717,909	627,640	869,676	580,189	464,995	242,035	39%
TOTAL: CURRENT OUTLAYS	8,495,786	8,789,157	9,050,112	9,481,638	9,328,787	9,453,044	431,526	5%
NET LENDING	41,412	120,336	81,264	140,689	41,962	(34,236)	59,425	73%
PUC On-lending	74,082	264,577	198,612	255,228	144,148	67,686	56,616	29%
PUC Repayments	(97,100)	(76,436)	(64,462)	(67,273)	(79,479)	(79,667)	(2,811)	4%
PUC On-lending- Infrastructure Development	-	-	-	10,000	34,349	38,015	10,000	100%
DBS -On-lending	95,000	-	-	-	-	-	-	0%
DBS - Repayments	(24,571)	(61,806)	(46,887)	(53,266)	(57,056)	(60,270)	(6,379)	14%
IDC - On-lending	-	-	-	-	-	-	-	0%
IDC -repayments	(6,000)	(6,000)	(6,000)	(4,000)	-	-	2,000	-33%

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES</b>								
SPTC - Domestic Financing	1,955	14,500	14,500	14,500	14,500	14,500	-	0%
SPTC - Foreign Financing	-	31,831	20,192	21,359	21,667	21,498	1,167	6%
Property Management Corporation	60,156	62,803	62,803	52,803	52,803	52,803	(10,000)	-16%
Public Utilities Corporation-Local	40,000	60,000	60,000	60,000	60,000	60,000	-	0%
Public Utilities Corporation - Foreign Financing	-	-	-	-	34,746	33,091	-	0%
Seychelles Parks and Gardens Authority	-	-	-	-	2,850	150	-	0%
<b>TOTAL: DEVELOPMENT GRANTS</b>	<b>102,111</b>	<b>169,133</b>	<b>157,494</b>	<b>148,661</b>	<b>186,565</b>	<b>182,041</b>	<b>(8,833)</b>	<b>-6%</b>
<b>TOTAL: CAPITAL OUTLAYS</b>	<b>1,280,601</b>	<b>1,816,162</b>	<b>1,039,395</b>	<b>1,698,648</b>	<b>1,969,149</b>	<b>2,103,728</b>	<b>659,253</b>	<b>63%</b>
<b>CONTINGENCY</b>	<b>57,725</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>88,213</b>	<b>50,000</b>	<b>-</b>	<b>0%</b>
<b>GRAND TOTAL EXPENDITURE</b>	<b>9,834,112</b>	<b>10,655,319</b>	<b>10,139,507</b>	<b>11,230,286</b>	<b>11,386,149</b>	<b>11,606,772</b>	<b>1,090,779</b>	<b>11%</b>
<b>PUBLIC DEBT AMORTISATION</b>								
Foreign	638,574	606,907	538,422	850,640	1,020,008	817,057	312,218	58%
Domestic	6,046,937	1,366,622	2,547,973	1,374,874	1,009,825	1,202,480	(1,173,099)	-46%
<b>TOTAL: AMORTISATION</b>	<b>6,685,511</b>	<b>1,973,529</b>	<b>3,086,396</b>	<b>2,225,514</b>	<b>2,029,833</b>	<b>2,019,537</b>	<b>(860,881)</b>	<b>-28%</b>
<b>GRAND TOTAL OUTLAYS (including amortisation)</b>	<b>16,519,623</b>	<b>12,628,848</b>	<b>13,225,903</b>	<b>13,455,800</b>	<b>13,415,982</b>	<b>13,626,309</b>	<b>229,898</b>	<b>2%</b>



## **SECTION 3**

### **Programme Performance Based Budget Statements**

# Programme Performance Based Budget Statements

## Ministries, Departments and Agencies

### Table of content

<i>Expenditure Summary by Portfolio</i> .....	1
---	---

#### **PRESIDENT’S OFFICE PORTFOLIO**

<i>Office of the President</i> .....	6
<i>Public Service Bureau</i> .....	13
<i>The Attorney General’s Chamber</i> .....	20
<i>Registration Division</i> .....	27
<i>Department of Defence</i> .....	32
<i>Seychelles Intelligence Service</i> .....	38
<i>Office of the Mayor of Victoria</i> .....	42
<i>Seychelles National Institute for Culture, Heritage and the Arts</i> .....	45

#### **VICE-PRESIDENT’S OFFICE PORTFOLIO**

<i>Department of Information and Communication Technologies</i> .....	60
<i>Information Commission</i> .....	69
<i>Seychelles Media Commission</i> .....	72
<i>Seychelles Broadcasting Corporation</i> .....	75
<i>Seychelles Communication Regulatory Authority</i> .....	82

#### **FISHERIES AND THE BLUE ECONOMY PORTFOLIO**

<i>Department of Fisheries</i> .....	87
<i>Department of Blue Economy</i> .....	92

## **CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO**

<i>The Judiciary</i> .....	98
<i>The Legislature</i> .....	104
<i>Office of the Auditor General</i> .....	111
<i>Office of the Ombudsman</i> .....	115
<i>Office of the Public Service Appeals Board</i> .....	118
<i>Constitutional Appointments Authority</i> .....	121
<i>Electoral Commission</i> .....	124

## **OTHER STATUTORY BODIES PORTFOLIO**

<i>Seychelles Human Rights Commission</i> .....	131
<i>Anti-Corruption Commission Seychelles</i> .....	135
<i>The Curatelle Office</i> .....	138
<i>Seychelles Law Commission</i> .....	141

## **FINANCE, NATIONAL PLANNING AND TRADE PORTFOLIO**

<i>Department of Finance</i> .....	145
<i>Department of Trade</i> .....	159
<i>Department of National Planning</i> .....	164
<i>Fair Trading Commission</i> .....	168
<i>Seychelles Revenue Commission</i> .....	176
<i>National Tender Board</i> .....	186
<i>Tax and Customs Agent Board</i> .....	190
<i>Public Enterprise Monitoring Commission</i> .....	193
<i>Government Audit Committee</i> .....	197
<i>National Bureau of Statistics</i> .....	200
<i>Financial Intelligence Unit</i> .....	205

## **YOUTH, SPORTS AND FAMILY PORTFOLIO**

<i>Department of Youth and Sports</i> .....	213
<i>Department of Family</i> .....	218
<i>Seychelles National Youth Council</i> .....	227
<i>National Sports Council</i> .....	232
<i>National Council for Children</i> .....	237
<i>Home Care Agency</i> .....	242

## **INTERNAL AFFAIRS PORTFOLIO**

<i>Office of the Internal Affairs Minister</i> .....	245
<i>Seychelles Prison Service</i> .....	252
<i>Department of Police</i> .....	260
<i>Disaster Risk Management Division</i> .....	270
<i>Department of Immigration and Civil Status</i> .....	275
<i>Seychelles Fire &amp; Rescue Services Agency</i> .....	282

## **EDUCATION PORTFOLIO**

<i>Ministry of Education</i> .....	290
<i>Seychelles Qualifications Authority</i> .....	307
<i>Institute of Early Childhood Development</i> .....	313
<i>Tertiary Education Commission</i> .....	321
<i>Agency for National Human Resource Development</i> .....	326

## **LANDS AND HOUSING PORTFOLIO**

<i>Ministry of Lands and Housing</i> .....	332
<i>Department of Infrastructure</i> .....	341
<i>Seychelles Infrastructure Agency</i> .....	343
<i>Planning Authority</i> .....	349

## **LOCAL GOVERNMENT AND COMMUNITY AFFAIRS PORTFOLIO**

<i>Ministry of Local Government and Community Affairs .....</i>	<i>359</i>
---	------------

## **HEALTH PORTFOLIO**

<i>Ministry of Health.....</i>	<i>367</i>
<i>Health Care Agency .....</i>	<i>376</i>
<i>Public Health Authority.....</i>	<i>387</i>
<i>Seychelles Nurses and Midwives Council.....</i>	<i>394</i>
<i>Health Professional Council.....</i>	<i>399</i>
<i>National Aids Council.....</i>	<i>402</i>
<i>Seychelles Medical and Dental Council.....</i>	<i>406</i>

## **FOREIGN AFFAIRS AND TOURISM PORTFOLIO**

<i>Department of Foreign Affairs.....</i>	<i>411</i>
<i>Department of Tourism.....</i>	<i>419</i>

## **TRANSPORT PORTFOLIO**

<i>Ministry of Transport.....</i>	<i>429</i>
<i>Seychelles Land Transport Agency.....</i>	<i>437</i>
<i>Road Transport Commission.....</i>	<i>444</i>
<i>Seychelles Maritime Safety Authority.....</i>	<i>446</i>

## **AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO**

<i>Department of Agriculture.....</i>	<i>453</i>
<i>Department of Climate Change and Environment.....</i>	<i>467</i>
<i>Seychelles Energy Commission.....</i>	<i>477</i>
<i>Landscape and Waste Management Agency.....</i>	<i>483</i>
<i>Seychelles Meteorological Authority.....</i>	<i>490</i>

## **EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO**

<i>Department of Employment</i> .....	497
<i>Department of Social Affairs</i> .....	504
<i>Agency for Social Protection</i> .....	511
<i>Social Workers Council</i> .....	517

## **INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY PORTFOLIO**

<i>Ministry of Investment, Entrepreneurship and Industry</i> .....	521
<i>Enterprise Seychelles Agency</i> .....	528
<i>Industrial Estates Authority</i> .....	534
<i>Seychelles Bureau of Standards</i> .....	540
<i>Seychelles Investment Board</i> .....	548
<i>Seychelles Licensing Authority</i> .....	555

## Expenditure Summary by Portfolio

The table below consolidates the MDAs' expenditure by Portfolio. PPBB Statements are provided for all MDAs listed, providing further detail on their expenditure and performance. Exceptions to this are noted in the table. The PPBB Statements are organized in the Portfolio Groups.

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>PRESIDENT'S OFFICE PORTFOLIO</b>	<b>838,827</b>	<b>720,785</b>	<b>623,547</b>	<b>776,981</b>	<b>704,803</b>	<b>673,535</b>
Office of the President	53,717	70,832	69,732	63,314	62,512	59,480
Public Service Bureau	14,410	17,434	16,584	34,966	30,847	31,292
The Attorney General's Chamber	26,680	115,286	37,088	39,664	40,143	40,222
Registration Division	12,293	18,708	16,808	19,821	18,544	18,512
Department of Defence	619,087	355,970	343,631	455,238	376,073	363,197
Seychelles Intelligence Service	12,143	13,594	14,742	19,376	21,242	22,631
Office of the Mayor of Victoria	6,007	6,250	6,250	6,923	6,909	6,944
Seychelles National Institute for Culture, Heritage and the Arts	-	122,712	118,712	137,678	148,534	131,256
Department of Culture	56,082	-	-	-	-	-
National Arts Council	7,613	-	-	-	-	-
Creative Industry and National Events Agency	19,459	-	-	-	-	-
Creole Institute of Seychelles	5,149	-	-	-	-	-
Seychelles Heritage Foundation	6,186	-	-	-	-	-
<b>VICE-PRESIDENT'S OFFICE PORTFOLIO</b>	<b>152,078</b>	<b>200,022</b>	<b>184,992</b>	<b>208,566</b>	<b>188,637</b>	<b>188,949</b>
Department of Information and Communication Technologies	53,606	62,052	71,308	72,802	74,398	74,397
Department of Information	867	-	-	-	-	-
Information Commission	2,376	2,725	2,725	2,987	3,181	3,144
Seychelles Media Commission	2,327	2,515	2,515	2,700	2,768	2,755
Seychelles Broadcasting Corporation	92,903	132,731	108,444	120,801	98,408	97,654
Seychelles Communication Regulatory Authority	-	-	-	9,276	9,883	10,999
<b>FISHERIES AND THE BLUE ECONOMY PORTFOLIO</b>	<b>76,909</b>	<b>108,066</b>	<b>103,017</b>	<b>110,343</b>	<b>26,687</b>	<b>26,996</b>
Department of Fisheries	9,320	10,622	10,622	15,695	16,678	16,914
Department of The Blue Economy	67,589	97,444	92,395	94,648	10,009	10,081

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO</b>	<b>145,622</b>	<b>157,325</b>	<b>164,723</b>	<b>187,168</b>	<b>197,595</b>	<b>201,133</b>
The Judiciary	77,642	77,174	86,558	94,465	101,429	98,851
The Legislature	35,976	40,478	40,478	44,383	45,134	44,951
Office of the Auditor General	15,407	19,868	17,868	21,092	21,890	22,180
Office of the Ombudsman	1,984	2,929	2,729	3,875	3,749	3,800
Office of the Public Service Appeals Board	1,145	1,127	1,342	1,137	1,164	1,174
Constitutional Appointment Authority	1,652	1,757	1,757	1,875	1,919	1,945
Electoral Commission	11,817	13,991	13,991	20,341	22,310	28,233
<b>OTHER STATUTORY BODIES PORTFOLIO</b>	<b>45,232</b>	<b>48,635</b>	<b>111,350</b>	<b>71,334</b>	<b>41,943</b>	<b>42,098</b>
Public Officers Ethics Commission	1,056	-	-	-	-	-
Seychelles Human Rights Commission	7,289	8,026	8,026	8,560	9,030	9,192
Anti-Corruption Commission Seychelles	23,472	18,517	82,132	53,263	23,261	23,004
Truth and Reconciliation National Unity Commission	12,879	15,997	15,997	-	-	-
Office of the Commissioner of Public Persons	535	-	-	-	-	-
The Curatelle Office	-	6,095	5,195	5,559	5,786	5,916
Seychelles Law Commission	-	-	-	3,953	3,866	3,986
<b>FINANCE, NATIONAL PLANNING AND TRADE PORTFOLIO</b>	<b>332,259</b>	<b>462,241</b>	<b>382,694</b>	<b>501,789</b>	<b>511,558</b>	<b>476,986</b>
Department of Finance	108,966	98,201	87,973	132,015	182,528	153,846
Department of Trade	36,067	60,704	57,525	42,711	19,404	19,661
Department of National Planning	2,834	3,467	3,467	4,624	5,174	5,554
Fair Trading Commission	12,865	13,904	13,604	16,128	16,586	16,684
Seychelles Revenue Commission	124,398	231,613	167,072	246,754	225,871	221,066
National Tender Board	3,729	3,903	3,903	4,066	4,167	4,160
Tax and Customs Agent Board	915	1,480	1,480	1,404	1,501	1,435
Public Enterprise Monitoring Commission	6,933	8,969	8,169	10,197	10,421	10,466
Government Audit Committee	739	813	813	869	883	883
National Bureau of Statistics	16,042	20,123	19,623	17,166	18,976	16,692
Financial Intelligence Unit	18,771	19,064	19,064	25,857	26,048	26,540
<b>YOUTH, SPORTS AND FAMILY PORTFOLIO</b>	<b>100,368</b>	<b>141,867</b>	<b>135,543</b>	<b>502,351</b>	<b>502,782</b>	<b>510,994</b>
Department of Youth and Sports	5,960	7,908	7,908	9,864	10,252	10,363
Department of Family	13,072	27,034	23,560	29,539	31,110	29,788
Seychelles National Youth Council	16,945	20,161	19,811	21,419	22,369	22,803
National Sports Council	41,569	72,835	70,335	104,852	94,507	103,344
National Council For Children	12,929	13,929	13,929	14,735	15,395	15,546



SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
National Council for Elderly	8,132	-	-	-	-	-
National Council for Disabled	1,761	-	-	-	-	-
Home Care Agency	-	-	-	321,942	329,149	329,149
<b>INTERNAL AFFAIRS PORTFOLIO</b>	<b>637,064</b>	<b>783,854</b>	<b>692,190</b>	<b>778,016</b>	<b>813,701</b>	<b>784,014</b>
Office of Internal Affairs Minister	16,883	13,681	12,981	16,244	16,995	17,105
Seychelles Prison Service	72,406	83,849	95,422	104,861	98,556	97,540
Department of Police	400,249	527,382	428,780	524,614	541,575	511,963
Disaster Risk Management Division	9,141	11,148	10,748	13,150	20,185	20,288
Department of Immigration and Civil Status	43,048	64,498	62,998	42,316	43,873	44,149
Seychelles Fire and Rescue Services Agency	95,337	83,296	81,262	76,832	92,518	92,969
<b>EDUCATION PORTFOLIO</b>	<b>1,049,400</b>	<b>1,295,557</b>	<b>1,196,775</b>	<b>1,337,081</b>	<b>1,516,666</b>	<b>1,409,304</b>
Ministry of Education	831,032	1,026,171	929,089	1,285,588	1,467,031	1,359,920
Seychelles Qualifications Authority	7,326	8,141	8,141	9,627	7,738	7,753
Institute of Early Childhood Development	8,828	38,129	37,229	41,865	41,897	41,630
Tertiary Education Commission	2,244	2,195	2,195	-	-	-
Agency for National Human Resources Development	199,970	220,921	220,121	-	-	-
<b>LANDS AND HOUSING PORTFOLIO</b>	<b>253,854</b>	<b>591,696</b>	<b>320,017</b>	<b>526,462</b>	<b>777,331</b>	<b>1,241,725</b>
Ministry of Lands and Housing	54,376	95,018	93,518	399,234	546,184	845,069
Department of Infrastructure	183,302	-	-	-	-	-
Seychelles Infrastructure Agency	-	480,178	209,999	108,844	212,088	377,472
Planning Authority	16,176	16,500	16,500	18,384	19,059	19,184
<b>LOCAL GOVERNMENT AND COMMUNITY AFFAIRS PORTFOLIO</b>	<b>90,420</b>	<b>138,421</b>	<b>117,021</b>	<b>140,024</b>	<b>137,814</b>	<b>133,271</b>
Ministry of Local Government and Community Affairs	90,420	138,421	117,021	140,024	137,814	133,271
<b>HEALTH PORTFOLIO</b>	<b>1,419,098</b>	<b>1,317,381</b>	<b>1,371,221</b>	<b>1,387,500</b>	<b>1,650,413</b>	<b>1,701,608</b>
Ministry of Health	44,097	109,704	85,910	106,307	114,257	110,186
Health Care Agency	1,258,482	1,133,839	1,212,273	1,193,496	1,444,049	1,501,243
Public Health Authority	74,485	66,426	65,626	79,609	81,539	81,256
Seychelles Nurses and Midwives Council	1,359	1,378	1,378	1,752	1,824	1,834
Health Professional Council	1,042	1,271	1,271	1,355	1,393	1,418
National Aids Council	2,799	3,846	3,846	4,001	6,146	4,201
Seychelles Medical and Dental Council	709	918	918	979	1,205	1,471
Agency for Prevention of Drug Abuse and Rehabilitation	36,125	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>FOREIGN AFFAIRS AND TOURISM PORTFOLIO</b>	<b>202,552</b>	<b>293,512</b>	<b>274,441</b>	<b>331,439</b>	<b>347,146</b>	<b>356,804</b>
Department of Foreign Affairs	79,566	94,612	94,542	129,498	133,543	136,196
Department of Tourism	94,268	198,899	179,899	201,940	213,603	220,608
Seychelles Tourism Board	28,719	-	-	-	-	-
<b>TRANSPORT PORTFOLIO</b>	<b>174,271</b>	<b>212,804</b>	<b>214,416</b>	<b>232,084</b>	<b>243,833</b>	<b>261,153</b>
Ministry of Transport	10,385	14,718	15,882	41,345	35,982	34,717
Seychelles Land Transport Agency	145,418	164,240	165,189	176,975	193,822	212,255
Road Transport Commission	8,623	21,386	21,086	-	-	-
Seychelles Maritime Safety Authority	9,845	12,459	12,259	13,764	14,028	14,182
<b>AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO</b>	<b>619,942</b>	<b>518,165</b>	<b>585,198</b>	<b>584,490</b>	<b>578,578</b>	<b>576,964</b>
Department of Agriculture	4,613	120,416	193,526	147,952	123,950	138,911
Department of Climate Change and Environment	99,408	109,781	107,039	106,333	106,344	91,158
Seychelles Energy Commission	99,488	25,723	22,388	42,764	32,928	26,014
Landscape and Waste Management Agency	235,106	247,181	247,181	270,897	297,883	303,056
Seychelles Meteorological Authority	15,111	15,064	15,064	16,543	17,473	17,825
National Botanical Gardens Foundation	11,184	-	-	-	-	-
Seychelles Agricultural Agency	129,289	-	-	-	-	-
National Biosecurity Agency	25,743	-	-	-	-	-
<b>EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO</b>	<b>95,042</b>	<b>116,062</b>	<b>96,187</b>	<b>118,932</b>	<b>138,854</b>	<b>124,611</b>
Department of Employment	34,078	37,786	35,786	44,784	46,124	46,750
Department of Social Affairs	27,247	50,148	32,973	45,926	66,495	51,525
Agency for Social Protection	33,323	27,474	26,774	27,487	25,484	25,576
Social Workers Council	394	654	654	736	752	759
<b>INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY PORTFOLIO</b>	<b>95,639</b>	<b>125,848</b>	<b>136,841</b>	<b>144,133</b>	<b>144,040</b>	<b>115,894</b>
Ministry of Investment, Entrepreneurship and Industry	7,922	14,103	13,303	16,356	17,288	17,248
Enterprise Seychelles Agency	8,012	8,694	8,694	9,433	9,800	9,761
Industrial Estates Authority	32,625	55,174	66,647	60,474	57,634	26,745
Seychelles Bureau of Standards	22,041	24,104	24,424	29,108	29,039	33,063
Seychelles Investment Board	6,938	6,710	6,710	9,617	10,360	9,652
Seychelles Licensing Authority	15,832	17,062	17,062	19,145	19,920	19,426
National Institute of Science Technology and Innovation	2,269	-	-	-	-	-
<b>TOTAL ALLOCATED TO MINISTRIES, DEPARTMENTS AND AGENCIES</b>	<b>6,328,577</b>	<b>7,232,241</b>	<b>6,710,174</b>	<b>7,938,694</b>	<b>8,522,382</b>	<b>8,826,038</b>

## **PRESIDENT'S OFFICE PORTFOLIO**

# Office of the President

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	36,991	7,861	28,731	400	35,734	32,165
P2: Executive Office	20,707	7,871	12,837	-	21,040	21,567
P3:Cabinet Office	3,270	2,776	493	-	3,389	3,391
P4: Office of the Former President	2,346	893	1,452	-	2,349	2,357
Total	63,314	19,401	43,513	400	62,512	59,480

## 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.

### Major Achievements in 2021 and 2022

- Implemented electronic Cabinet and virtual meetings to enhance efficiency in processing of Cabinet meetings;
- Setting up electronic repository for Cabinet documents;
- Published the Cabinet Handbook;
- Gave more extensive media coverage to all Presidential events and activities; and
- Maximised coverage and office operations at a reduced cost but maintained the extensive coverage and improved quality of productions.

### Current Challenges

- Delays in drafting of legal documents approved by Cabinet;
- Difficulty in striking the right balance between reducing cost and maintaining standards; and
- Increase in cost of overseas airfares which impact on the budget allocation.

### Strategic Priorities 2023 to 2025

- Ensure efficiency and effectiveness in service delivery;
- Ensure effective planning, implementation and communication of activities of the Office of the President; and
- Provide support to Cabinet to ensure approval of national policies and legislations.

### 3. Budget Overview

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>53,717</b>	<b>70,832</b>	<b>69,732</b>	<b>63,314</b>	<b>62,512</b>	<b>59,480</b>
Main appropriation	53,717	70,832	69,732	63,314	62,512	59,480
<b>Total</b>	<b>53,717</b>	<b>70,832</b>	<b>69,732</b>	<b>63,314</b>	<b>62,512</b>	<b>59,480</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
State House Entrance Fees	-	-	5	18	18	18
TOTAL	-	-	5	18	18	18

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	33,670	45,460	45,460	36,991	35,734	32,165
P2: Executive Office	13,830	17,257	16,457	20,707	21,040	21,567
P3:Cabinet Office	4,566	5,513	5,213	3,270	3,389	3,391
P4: Office of the Former President	1,651	2,602	2,602	2,346	2,349	2,357
Programme Total	53,717	70,832	69,732	63,314	62,512	59,480
Economic Classification						
CURRENT EXPENDITURE	52,549	66,716	65,616	62,914	62,512	59,480
Compensation of Employees	20,766	17,906	16,806	19,401	19,900	19,890
Wages and Salaries in Cash	20,766	17,906	16,806	19,401	19,900	19,890
Wages and Salaries in Kind	-	150	150	150	150	150
Use of Goods and Services	31,783	48,810	48,810	43,513	42,612	39,590
Office Expenses	11,326	13,557	13,557	12,150	12,418	12,674
Transportation and Travel cost	4,638	11,864	11,864	9,604	9,824	10,212
Maintenance and Repairs	6,542	6,864	6,864	6,129	5,283	5,330
Materials and Supplies	58	81	81	85	87	90
Other uses of Goods and Services	8,089	10,149	10,149	10,226	10,120	10,224
Minor Capital Outlays	1,130	6,145	6,145	5,169	4,729	911

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>1,168</b>	<b>4,116</b>	<b>4,116</b>	<b>400</b>	<b>-</b>	<b>-</b>
Non-financial Assets	1,168	4,116	4,116	400	-	-
<i>Building and Infrastructure</i>	1,168	4,116	4,116	400	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>53,717</b>	<b>70,832</b>	<b>69,732</b>	<b>63,314</b>	<b>62,512</b>	<b>59,480</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Governance Management and Administration	Advisory Committee on the Power of Pardon	Ensure efficiency and effectiveness in service delivery	Establishing a strong independent pardon system that promotes fair and consistent decisions, based on public safety, victim concerns and successful re-integration of inmate into society.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,031	1,031	1,031
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,031</b>	<b>1,031</b>	<b>1,031</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to undertake administrative, human resources and budget management functions of the Office of the President, supporting the discharge of his duties as the Head of State, and of the Office of the Vice-President.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	33,670	45,460	45,460	36,991	35,734	32,165
<b>Programme Total</b>	<b>33,670</b>	<b>45,460</b>	<b>45,460</b>	<b>36,991</b>	<b>35,734</b>	<b>32,165</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>32,502</b>	<b>41,344</b>	<b>41,344</b>	<b>36,591</b>	<b>35,734</b>	<b>32,165</b>
<b>Compensation of Employees</b>	<b>6,458</b>	<b>6,407</b>	<b>6,407</b>	<b>7,861</b>	<b>8,049</b>	<b>8,029</b>
Wages and Salaries in Cash	6,458	6,407	6,407	7,861	8,049	8,029
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>26,044</b>	<b>34,937</b>	<b>34,937</b>	<b>28,731</b>	<b>27,685</b>	<b>24,136</b>
Office Expenses	10,033	10,543	10,543	9,285	9,490	9,648
Transportation and Travel cost	1,647	3,706	3,706	585	598	621
Maintenance and Repairs	6,321	6,726	6,726	6,129	5,283	5,330
Materials and Supplies	40	81	81	20	20	20
Other uses of Goods and Services	7,108	7,857	7,857	7,686	7,626	7,667
Minor Capital Outlays	895	6,025	6,025	5,025	4,668	850
<b>CAPITAL EXPENDITURE</b>	<b>1,168</b>	<b>4,116</b>	<b>4,116</b>	<b>400</b>	<b>-</b>	<b>-</b>
Non-financial Assets	1,168	4,116	4,116	400	-	-
<i>Building and Infrastructure</i>	1,168	4,116	4,116	400	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>33,670</b>	<b>45,460</b>	<b>45,460</b>	<b>36,991</b>	<b>35,734</b>	<b>32,165</b>

## Programme 2: Executive Office

This programme funds all activities associated with the President's responsibilities as Head of State and of the Office of the Vice-President. This includes liaising with all MDAs of Government, engaging with the people of Seychelles and visiting dignitaries, overseeing the planning and implementation of all events hosted and attended by the President and Vice-President, and administration of all overseas missions undertaken by the President, inclusive of accompanying members of his delegation.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Presidential Support Services and Special Events:* Funds all activities associated with the President's responsibilities as Head of States, and
- *Sub-Programme 2 Vice-President Support Services:* Funds all the activities associated with the Vice-President's responsibilities.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Executive Office						
Outcome	Effective planning, implementation and communication of activities of the Office of the President					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Presidential Support Services and Special Events</b>						
1. Percentage of WhatsApp groups and virtual platforms relevant to events	N/A	N/A	100%	100%	100%	100%
2. Percentage of progress in compilation of the Handbook	N/A	N/A	53%	67%	80%	100%

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
3. Availability of national symbols (national flag and crest) in MDAs	N/A	N/A	60%	80%	100%	100%
4. Percentage of publications on media of Presidential engagements	N/A	N/A	100%	100%	100%	100%
5. Percentage of audio/visual content produced according to set standard	N/A	N/A	100%	100%	100%	100%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Presidential Support Services and Special Events	10,568	14,408	13,608	18,256	18,558	19,043
SP2:Vice President's Support Services	3,263	2,849	2,849	2,451	2,482	2,524
<b>Programme Total</b>	<b>13,830</b>	<b>17,257</b>	<b>16,457</b>	<b>20,707</b>	<b>21,040</b>	<b>21,567</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,830</b>	<b>17,257</b>	<b>16,457</b>	<b>20,707</b>	<b>21,040</b>	<b>21,567</b>
<b>Compensation of Employees</b>	<b>10,916</b>	<b>7,780</b>	<b>6,980</b>	<b>7,871</b>	<b>8,063</b>	<b>8,063</b>
Wages and Salaries in Cash	10,916	7,780	6,980	7,871	8,063	8,063
Wages and Salaries in Kind	-	20	20	20	20	20
<b>Use of Goods and Services</b>	<b>2,915</b>	<b>9,477</b>	<b>9,477</b>	<b>12,837</b>	<b>12,976</b>	<b>13,503</b>
Office Expenses	1,109	2,358	2,358	2,562	2,621	2,712
Transportation and Travel cost	1,623	5,963	5,963	8,889	9,093	9,450
Maintenance and Repairs	56	138	138	-	-	-
Materials and Supplies	10	-	-	63	65	68
Other uses of Goods and Services	118	998	998	1,208	1,165	1,241
Minor Capital Outlays	-	-	-	95	12	12
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,830</b>	<b>17,257</b>	<b>16,457</b>	<b>20,707</b>	<b>21,040</b>	<b>21,567</b>

## Programme 3: Cabinet Office

The purpose of the programme is to finance the Cabinet Secretariat functions. This includes support to Cabinet meetings; communicating Cabinet decisions to government entities for action; following up on Cabinet decisions and conducting media briefings.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Cabinet Office Secretariat:* Funds the Cabinet Secretariat functions. This includes staffing, support to Cabinet meetings, communicating Cabinet decisions to government entities for action, follow up on Cabinet decisions and conducting media briefings; and



- *Sub-programme 2 Constitutional Appointees:* Administers the salaries and terms and conditions of employment of all ministerial appointments and constitutional appointees and pensions of former Cabinet members and Constitutional Appointees.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3:Cabinet Office						
Outcome	Improved efficiency and effectiveness in service delivery					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP1:Cabinet Office Secretariat						
1. Percentage achievement of Legislative Calendar Targets	N/A	N/A	30%	50%	70%	100%
2. Percentage of Ministries consistently reporting on implementation of Cabinet decisions	N/A	N/A	50%	80%	100%	100%
3. Percentage of Policy Staff in MDAs who attended training on policy development	N/A	N/A	25%	50%	80%	100%
4. Percentage of policies to Cabinet following new framework	N/A	N/A	50%	60%	80%	100%
5. Availability of updated information on Boards and high level appointments	N/A	N/A	Click of a button	Click of a button	Click of a button	Click of a button
6. Percentage of timely appointment of Boards	N/A	N/A	50%	100%	100%	100%
7. Percentage of timely appointment of high level Officers	N/A	N/A	50%	100%	100%	100%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Cabinet Office Secretariat	4,566	5,513	5,213	3,270	3,389	3,391
SP2:Constitutional Appointees	-	-	-	-	-	-
<b>Programme Total</b>	<b>4,566</b>	<b>5,513</b>	<b>5,213</b>	<b>3,270</b>	<b>3,389</b>	<b>3,391</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,566</b>	<b>5,513</b>	<b>5,213</b>	<b>3,270</b>	<b>3,389</b>	<b>3,391</b>
<b>Compensation of Employees</b>	<b>2,986</b>	<b>2,995</b>	<b>2,695</b>	<b>2,776</b>	<b>2,895</b>	<b>2,905</b>
Wages and Salaries in Cash		2,995	2,695	2,776	2,895	2,905
Wages and Salaries in Kind	-	130	130	130	130	130
<b>Use of Goods and Services</b>	<b>1,580</b>	<b>2,518</b>	<b>2,518</b>	<b>493</b>	<b>494</b>	<b>486</b>
Office Expenses	3	7	7	7	7	7
Transportation and Travel cost	1,342	2,131	2,131	106	110	115
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	234	250	250	250	248	234
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,566</b>	<b>5,513</b>	<b>5,213</b>	<b>3,270</b>	<b>3,389</b>	<b>3,391</b>

## Programme 4: Office of the Former President

The purpose of the programme is to contribute to the development of Seychelles in Environmental conservation, Ocean Governance and the Blue Economy through international advocacy and local actions.

### Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P4: Office of the Former President	1,651	2,602	2,602	2,346	2,349	2,357
<b>Programme Total</b>	<b>1,651</b>	<b>2,602</b>	<b>2,602</b>	<b>2,346</b>	<b>2,349</b>	<b>2,357</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,651</b>	<b>2,602</b>	<b>2,602</b>	<b>2,346</b>	<b>2,349</b>	<b>2,357</b>
<b>Compensation of Employees</b>	<b>405</b>	<b>725</b>	<b>725</b>	<b>893</b>	<b>892</b>	<b>892</b>
Wages and Salaries in Cash	405	725	725	893	892	892
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,245</b>	<b>1,878</b>	<b>1,878</b>	<b>1,452</b>	<b>1,457</b>	<b>1,465</b>
Office Expenses	181	649	649	296	300	307
Transportation and Travel cost	26	64	64	24	24	25
Maintenance and Repairs	166	-	-	-	-	-
Materials and Supplies	9	-	-	2	2	2
Other uses of Goods and Services	629	1,044	1,044	1,082	1,082	1,082
Minor Capital Outlays	235	120	120	49	49	49
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,651</b>	<b>2,602</b>	<b>2,602</b>	<b>2,346</b>	<b>2,349</b>	<b>2,357</b>

# Public Service Bureau

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	28,077	8,135	17,442	2,500	23,762	24,217
P2: Public Service Management and Performance	5,082	4,702	380	-	5,235	5,283
P3: Quality Assurance and Standards	1,806	1,667	139	-	1,850	1,791
Total	34,966	14,504	17,962	2,500	30,847	31,292

## 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.

### Major Achievements in 2021 and 2022

- Supported Monitoring and Evaluation (M&E) pilots as they were integrated into their new portfolios in 2021;
- Participated in the MTES and Strategic Planning exercises to ensure integration of Performance Monitoring and Evaluation (PM&E) across Results Based Management (RBM) pillars in 2021;
- Reviewed several structures/establishments of organisations to ensure structures are aligned to their mandates and to accommodate additional responsibilities;
- Drafted a series of Performance Management Systems (PMS) documents: PMS policy, competency framework, Human Resources (HR) job analysis, HR practice survey report and capacity building for the public service, as well as conducted consultations with chief executives and HR practitioners on those related documents; and
- Conducted preparatory work for integrated RBM roll-out in 2022 by National RBM Task Team (representatives from Ministry of Finance, National Planning and Trade (MoFNPT), PSB, The Guy Morel Institute (TGMI), Department of Information and Communication Technology (DICT), National Bureau of Statistics) (NBS) and drafted an action plan.

### Current Challenges

- Inadequate HRM capacity leading to non-compliance with HR procedures/regulations;
- Limited accountability and performance in the public service impacting service delivery;
- Budget-dependent entities operating outside of the remuneration frameworks impacting on the sustainability of the wage bill; and

- Insufficient internal capacity for the Bureau to fulfil its mandate.

## Strategic Priorities 2023 to 2025

- Undertake HR and change management reforms through enabling frameworks (policy, systems, structures, standards, tools, and quality assurance);
- Strengthen accountability and performance of the public service by leading the implementation of RBM through an enabling framework of policy, systems, structures, and tools;
- 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
- Strengthen the capacity of the Bureau to deliver on its mandate.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>14,410</b>	<b>17,434</b>	<b>16,584</b>	<b>34,966</b>	<b>30,847</b>	<b>31,292</b>
Main appropriation	14,410	17,434	16,584	34,966	30,847	31,292
<b>Total</b>	<b>14,410</b>	<b>17,434</b>	<b>16,584</b>	<b>34,966</b>	<b>30,847</b>	<b>31,292</b>

### Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2021 Estimated Actual	2022		2023  Budget	2024  Forecast	2025  Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	8,099	10,650	10,150	14,046	12,230	12,686
P2:Public Service Management and Performance	4,643	5,182	4,832	7,582	5,235	5,283
P3:Quality Assurance and Standards	1,668	1,602	1,602	13,338	13,382	13,323
Programme Total	14,410	17,434	16,584	34,966	30,847	31,292
Economic Classification						
CURRENT EXPENDITURE	14,410	17,434	16,584	32,466	30,847	31,292
Compensation of Employees	11,173	13,628	12,778	14,504	15,376	15,366
Wages and Salaries in Cash	11,173	13,628	12,778	14,504	15,376	15,366
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,237	3,806	3,806	17,962	15,470	15,926
Office Expenses	1,505	1,745	1,745	1,831	1,841	1,874
Transportation and Travel cost	68	67	67	244	121	123
Maintenance and Repairs	446	670	670	632	633	639
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	994	1,138	1,138	3,539	1,010	953
Minor Capital Outlays	225	187	187	11,716	11,865	12,337

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>2,500</b>	-	-
Non-financial Assets	-	-	-	2,500	-	-
<i>Building and Infrastructure</i>	-	-	-	2,500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>14,410</b>	<b>17,434</b>	<b>16,584</b>	<b>34,966</b>	<b>30,847</b>	<b>31,292</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Governance, Management and Administration	Creation of Post	Strengthen the capacity of the Bureau to deliver on its mandate.	Recruitment of a System Support Officer to reinforce the IT section.	PSIP	-	-	-
				Compensation of Employees	128	153	153
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>128</b>	<b>153</b>	<b>153</b>
P2:Public Service Management and Performance	Digitalisation of files for PSB	To undertake HR and change management reforms through enabling frameworks (policy, systems, structures, standards, tools, and quality assurance).	The objective of this project is to digitalise the files being held by the Bureau and ensure correct storage in the Electronic Document Management System of the entity so that files are searchable electronically. This will increase effectiveness and efficiency in document retrieval by the Bureau.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,500	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,500</b>	<b>-</b>	<b>-</b>
P3:Quality Assurance and Standards	Human Resource Management System (HRMS)	To undertake HR and change management reforms through enabling frameworks (policy, systems, structures, standards, tools, and quality assurance).	The digitalisation project of Human Resource and Performance Management information.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	11,532	11,532	11,532
				<b>Total</b>	<b>11,532</b>	<b>11,532</b>	<b>11,532</b>

## 5. Programme Performance

### Programme 1: Governance Management and Administration

The purpose of the programme is to provide leadership, develop systems for regulating, oversight and modernisation of the Public Service for improved performance, service delivery, accountability and provide management support (*finance, administration and HR*) for the internal operations of the Bureau.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration and Human Resource Management:* Provides overall management, support and advice to MDAs in human resource management and development and provides staff of the PSB with the following services: human resource and budget management, training and development, administrative support, transportation, Information Technology (IT) system support, procurement, stores and supplies, and asset management and maintenance services; and
- *Sub-programme 2 Public Sector Commission:* Manages the secretariat of the Public Sector Commission which engages in activities relating to the administration of Public Sector Contracts (PSCs) of Senior and Chief Executives and advocates high performance among members of the public sector. It has the authority to make appointments within the public sector, selecting the person who meets the job requirements and who also fits the current and future needs of an organisation. It ensures that contract holders submit proper plans and targets, processes all requests for staff movement, payment of annual gratuity and end of contract dues.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Administration and Human Resource Management	6,769	9,260	8,760	11,961	10,061	10,608
SP2: Public Sector Commission	1,330	1,389	1,389	2,085	2,169	2,078
<b>Programme Total</b>	<b>8,099</b>	<b>10,650</b>	<b>10,150</b>	<b>14,046</b>	<b>12,230</b>	<b>12,686</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,099</b>	<b>10,650</b>	<b>10,150</b>	<b>11,546</b>	<b>12,230</b>	<b>12,686</b>
<b>Compensation of Employees</b>	<b>5,398</b>	<b>7,358</b>	<b>6,858</b>	<b>8,135</b>	<b>8,858</b>	<b>8,828</b>
Wages and Salaries in Cash	5,398	7,358	6,858	8,135	8,858	8,828
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,701</b>	<b>3,291</b>	<b>3,291</b>	<b>3,410</b>	<b>3,372</b>	<b>3,858</b>
Office Expenses	1,278	1,547	1,547	1,573	1,583	1,616
Transportation and Travel cost	68	67	67	244	121	123
Maintenance and Repairs	446	670	670	632	633	639
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	757	906	906	876	838	774
Minor Capital Outlays	153	101	101	85	196	705

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>2,500</b>	-	-
Non-financial Assets	-	-	-	2,500	-	-
<i>Building and Infrastructure</i>	-	-	-	2,500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,099</b>	<b>10,650</b>	<b>10,150</b>	<b>14,046</b>	<b>12,230</b>	<b>12,686</b>

## Programme 2: Public Service Management and Performance

The purpose of the programme is to (i) undertake systematic monitoring and auditing of management and HR practices within budget-dependent entities to improve performance and service delivery (ii) process and monitor employment benefits, (iii) manage public service human resource records and provide overall necessary support.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2: Public Service Management and Performance						
<b>Outcome</b>	Improved performance and service delivery in budget-dependent entities.					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of budget-dependent entities compliant to human resource and financial legislations and Administrative Orders.	Baseline data to be established					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
P2: Public Service Management and Performance						
1. % of budget-dependent entities non-compliant to HR rules and regulations	Baseline data to be established					
2. % of budget-dependent entities non-compliant in submission and computation of employee benefits	Baseline data to be established					

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P2:Public Service Management and Performance	4,643	5,182	4,832	7,582	5,235	5,283
<b>Programme Total</b>	<b>4,643</b>	<b>5,182</b>	<b>4,832</b>	<b>7,582</b>	<b>5,235</b>	<b>5,283</b>

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,643</b>	<b>5,182</b>	<b>4,832</b>	<b>7,582</b>	<b>5,235</b>	<b>5,283</b>
<b>Compensation of Employees</b>	<b>4,273</b>	<b>4,788</b>	<b>4,438</b>	<b>4,702</b>	<b>4,807</b>	<b>4,851</b>
Wages and Salaries in Cash	4,273	4,788	4,438	4,702	4,807	4,851
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>371</b>	<b>394</b>	<b>394</b>	<b>2,880</b>	<b>428</b>	<b>432</b>
Office Expenses	157	126	126	175	175	175
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	147	211	211	2,637	156	179
Minor Capital Outlays	67	58	58	68	97	78
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,643</b>	<b>5,182</b>	<b>4,832</b>	<b>7,582</b>	<b>5,235</b>	<b>5,283</b>

### Programme 3: Quality Assurance and Standards

The purpose of the programme is to provide management services relating to organisational and establish standards, conduct job evaluation exercises, develop remuneration frameworks and functional reviews.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring achievement its strategic objectives.

**Table 7. Performance measures for programme**

P3:Quality Assurance and Standards						
<b>Outcome</b>	A public service with a sustainable wage bill					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of organisations that are within their allocated MBE budget	Baseline data to be established					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>P3: Quality Assurance and Standards</b>						
1. % of Budget-dependent entities in compliance with Remuneration Frameworks	Baseline data to be established					
2. % of organisations compliant with their approved establishment.	Baseline data to be established					



## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Quality Assurance and Standards	1,668	1,602	1,602	13,338	13,382	13,323
<b>Programme Total</b>	<b>1,668</b>	<b>1,602</b>	<b>1,602</b>	<b>13,338</b>	<b>13,382</b>	<b>13,323</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,668</b>	<b>1,602</b>	<b>1,602</b>	<b>13,338</b>	<b>13,382</b>	<b>13,323</b>
<b>Compensation of Employees</b>	<b>1,502</b>	<b>1,482</b>	<b>1,482</b>	<b>1,667</b>	<b>1,711</b>	<b>1,686</b>
Wages and Salaries in Cash	1,502	1,482	1,482	1,667	1,711	1,686
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>166</b>	<b>121</b>	<b>121</b>	<b>11,671</b>	<b>11,670</b>	<b>11,636</b>
Office Expenses	70	72	72	83	83	83
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	90	20	20	26	15	-
Minor Capital Outlays	5	28	28	11,563	11,572	11,554
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,668</b>	<b>1,602</b>	<b>1,602</b>	<b>13,338</b>	<b>13,382</b>	<b>13,323</b>

# The Attorney General's Chambers

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	17,749	5,019	12,730	-	17,799	17,824
P2: Legal Drafting and Law Revision	6,231	5,706	525	-	6,367	6,387
P3: Prosecution, Litigation, Advisory and Notarial Services	15,685	15,685	-	-	15,977	16,012
Total	39,664	26,410	13,255	-	40,143	40,222

## 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.

### Major Achievements in 2021 and 2022

- Instituted criminal proceedings from dockets submitted by enforcement agencies, especially the Seychelles Police Force;
- Drafted the most important bills for approval by the President and Cabinet for submission to the National Assembly;
- Prepared and drafted most of the notarial documents involving the Republic, attested and submitted for registration;
- Improved the quality of legal advice provided to the Ministries, Departments and Agencies (MDAs);
- Ensured representation of the Government in constitutional and civil matters before the courts, including some high-profile litigation in which the Attorney General and his officers were able to obtain good results for the Government;
- Processed and settled a large number of claims for damages, and assisted in the settling of other claims generally;
- The Anti-Money Laundering and International Co-operation Section of the office continued to build capacity and to undertake a wide-range of MLA-related work;
- The online publication of the Official Gazette continued to be undertaken regularly and continued to run smoothly; and
- Dealt with conveyancing/notarial works more efficiently and promptly.

### Current Challenges

- Inability to promptly deal with the provision of all the legal services that Government requires due to not having a full complement of staff in post. This has also hindered the ability to clear the backlog of criminal cases;

- Substantial delays in the drafting of Bills and the provision of legal advice upon request due to difficulty in recruitment and retention of skilled and experienced professional staff;
- Engagement with certain stakeholders often leads to delays in the output of the organisation, including the ability to file criminal cases in court; and
- The need for a case management system to be put in place to ensure greater efficiencies within the organisation, and to ensure better risk management in relation to cases.

### Strategic Priorities 2023 to 2025

- 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);
- Complete the Law Revision Project (revision and consolidation of the laws of Seychelles and prepare the next edition of the Laws of Seychelles);
- Improve efficiency through implementation of a case management system, together with shared folders or a SharePoint-based system for the office generally;
- 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
- Set up a Law Revision Section under the Law Revision Commissioner to continuously prepare and consolidate the laws.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>26,680</b>	<b>115,286</b>	<b>37,088</b>	<b>39,664</b>	<b>40,143</b>	<b>40,222</b>
Main appropriation	26,680	115,286	37,088	39,664	40,143	40,222
<b>Total</b>	<b>26,680</b>	<b>115,286</b>	<b>37,088</b>	<b>39,664</b>	<b>40,143</b>	<b>40,222</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Sale of laws of Seychelles	100	143	143	-	-	-
Sales of gazette and collection fees	968	639	639	639	600	600
TOTAL	1,068	782	782	639	600	600

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	10,995	94,907	20,110	17,749	17,799	17,824
P2:Legal Drafting and Law Revision	4,917	6,815	4,915	6,231	6,367	6,387
P3:Prosecution, Litigation, Advisory and Notarial Services	10,768	13,564	12,064	15,685	15,977	16,012
Programme Total	26,680	115,286	37,088	39,664	40,143	40,222
Economic Classification						
CURRENT EXPENDITURE	26,680	39,148	35,748	39,664	40,143	40,222
Compensation of Employees	17,947	24,268	20,868	26,410	27,253	27,348
Wages and Salaries in Cash	17,947	24,268	20,868	26,410	27,253	27,348
Wages and Salaries in Kind	1,682	1,906	1,906	2,484	2,484	2,484
Use of Goods and Services	8,733	14,881	14,881	13,255	12,890	12,874
Office Expenses	2,355	2,126	2,126	2,039	1,991	1,949
Transportation and Travel cost	174	206	206	520	577	604
Maintenance and Repairs	354	391	391	215	235	235
Materials and Supplies	-	7	7	4	4	4
Other uses of Goods and Services	3,903	9,996	9,996	7,804	7,519	7,524
Minor Capital Outlays	266	249	249	188	80	75
CAPITAL EXPENDITURE	-	76,137	1,340	-	-	-
Non-financial Assets	-	76,137	1,340	-	-	-
Building and Infrastructure	-	76,137	1,340	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	26,680	115,286	37,088	39,664	40,143	40,222

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Governance Management and Administration	Creation of Post	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	Recruitment of an Accounts Technician to endure efficiency in service delivery.	PSIP	-	-	-
				Compensation of Employees	139	167	167
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>139</b>	<b>167</b>	<b>167</b>

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Governance Management and Administration	New Prosecutor's office on Praslin	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	Prosecutors will not need to transport files back and forth from Mahe to Praslin, and Praslin to Mahe every month as there will be a secure place to keep the court files.	PSIP	-	-	-
			Moreover, in view that Air Seychelles is now charging excess baggage fees, which is quite expensive, this will cut down on airfares fees as well as taxi fees.	Compensation of Employees	-	-	-
				Goods and Services	144	144	144
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>144</b>	<b>144</b>	<b>144</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide support services to the chamber of the Attorney General including: staff recruitment, promotion and retention: the provision of competitive promotion and enhancement packages for officers: supporting talented employees through professional development to improve their performance in order to make the Chamber highly efficient and procurement of goods and services.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	10,995	94,907	20,110	17,749	17,799	17,824
<b>Programme Total</b>	<b>10,995</b>	<b>94,907</b>	<b>20,110</b>	<b>17,749</b>	<b>17,799</b>	<b>17,824</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,995</b>	<b>18,770</b>	<b>18,770</b>	<b>17,749</b>	<b>17,799</b>	<b>17,824</b>
<b>Compensation of Employees</b>	<b>3,420</b>	<b>4,414</b>	<b>4,414</b>	<b>5,019</b>	<b>5,434</b>	<b>5,474</b>
Wages and Salaries in Cash	3,420	4,414	4,414	5,019	5,434	5,474
Wages and Salaries in Kind	1,682	1,906	1,906	2,484	2,484	2,484
<b>Use of Goods and Services</b>	<b>7,575</b>	<b>14,356</b>	<b>14,356</b>	<b>12,730</b>	<b>12,365</b>	<b>12,349</b>
Office Expenses	1,628	1,926	1,926	1,839	1,791	1,749
Transportation and Travel cost	174	206	206	520	577	604
Maintenance and Repairs	354	391	391	215	235	235
Materials and Supplies	-	7	7	4	4	4
Other uses of Goods and Services	3,472	9,671	9,671	7,479	7,194	7,199
Minor Capital Outlays	266	249	249	188	80	75

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>76,137</b>	<b>1,340</b>	-	-	-
Non-financial Assets	-	76,137	1,340	-	-	-
<i>Building and Infrastructure</i>	-	76,137	1,340	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,995</b>	<b>94,907</b>	<b>20,110</b>	<b>17,749</b>	<b>17,799</b>	<b>17,824</b>

## Programme 2: Legal Drafting and Law Revision

The purpose of the programme is to assist the Government and its Ministries, Departments and Agencies in drafting both primary and secondary legislation in order to implement policies; to review the laws of Seychelles; and to make them available in printed and electronic forms.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Legal Drafting and Law Revision						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Percentage of statutory instruments published in relation to the proposals received	75%	75%	80%	80%	85%	85%
2. Percentage bills published in relation to the total proposals approved by Cabinet	80%	80%	70%	70%	70%	75%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Legal Drafting and Law Revision	4,917	6,815	4,915	6,231	6,367	6,387
<b>Programme Total</b>	<b>4,917</b>	<b>6,815</b>	<b>4,915</b>	<b>6,231</b>	<b>6,367</b>	<b>6,387</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,917</b>	<b>6,815</b>	<b>4,915</b>	<b>6,231</b>	<b>6,367</b>	<b>6,387</b>
<b>Compensation of Employees</b>	<b>3,759</b>	<b>6,290</b>	<b>4,390</b>	<b>5,706</b>	<b>5,842</b>	<b>5,862</b>
Wages and Salaries in Cash	3,759	6,290	4,390	5,706	5,842	5,862
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,158</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
Office Expenses	727	200	200	200	200	200
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	431	325	325	325	325	325
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,917</b>	<b>6,815</b>	<b>4,915</b>	<b>6,231</b>	<b>6,367</b>	<b>6,387</b>

### Programme 3: Prosecution, Litigation, Advisory and Notarial Services

The purpose of the programme is to ensure the effective discharge of the Attorney General's duties in the field of criminal justice system; uphold the rule of law and assist with crime control; represent the Government in civil litigation and provide the Government and its structures clear and concise advice so that public authorities or Ministries, Departments and Agencies of the Government act within the boundaries of the rule of law, thus contributing to nation-building; and provide effective land conveyancing services as the Official Notary in order to safeguard citizens' right.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Prosecution, Litigation, Advisory and Notarial Services						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Percentage of criminal and civil cases disposed of per year	70%	70%	75%	80%	85%	85%
2. Percentage of cases in backlog (proportion of cases not disposed of and carried forward to the next year)	30%	30%	25%	20%	25%	20%

#### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Prosecution, Litigation, Advisory and Notarial Services	10,768	13,564	12,064	15,685	15,977	16,012
<b>Programme Total</b>	<b>10,768</b>	<b>13,564</b>	<b>12,064</b>	<b>15,685</b>	<b>15,977</b>	<b>16,012</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	10,768	13,564	12,064	15,685	15,977	16,012
Compensation of Employees	10,768	13,564	12,064	15,685	15,977	16,012
Wages and Salaries in Cash	10,768	13,564	12,064	15,685	15,977	16,012
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	10,768	13,564	12,064	15,685	15,977	16,012



# Registration Division

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	11,197	6,775	4,422	-	9,579	9,501
P2: Registration Services	8,624	7,750	874	-	8,965	9,010
Total	19,821	14,525	5,296	-	18,544	18,512

## 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.

### Major Achievements in 2021 and 2022

- Completed moving part of the operations, including companies/business name and intellectual properties registrations into the new office premises on the ground floor of Independence House (ex-Air Seychelles office);
- Introduced new procedures to ensure that the invoices of clients paying through online banking/SEFT is processed in the shortest possible time to move to e-registrations and improve the efficiency of registration;
- Started the Project "Lot 2", where records under the Mortgage and Registration System are being treated, restored and scanned. Upon completion of this project, all the documents will be accessible electronically;
- Started the digitisation of "Lot 1" documents – all other files upon completion of which all the documents will be accessible electronically;
- Completed the designing of the system for the e-registration for companies, business names and associations registrations and the introduction and implementation of a collateral registry and system for the registration of non-Seychellois immovable property owners; and
- Initiated an awareness programme about functions of the Registration Division and amendments in laws and procedures, with both private and public stakeholders.

### Current Challenges

- Delayed processing time for registration of land documents;
- Lack of capacity (human resource/other resources) to deliver efficiently;
- Lack of office space for storage of files, documents and equipment, as well as space to house new staff recruited; and
- The need for increased compliance through enhanced regulation and supervision.

## Strategic Priorities 2023 to 2025

- Improve service delivery efficiency;
- Strengthen the capacity of the Division to fully deliver on its mandate;
- Increase efforts to obtain better office facilities; and
- Review legal instruments and their implementation and ensure that stakeholders are in compliance with their legal obligations.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>12,293</b>	<b>18,708</b>	<b>16,808</b>	<b>19,821</b>	<b>18,544</b>	<b>18,512</b>
Main appropriation	12,293	18,708	16,808	19,821	18,544	18,512
<b>Total</b>	<b>12,293</b>	<b>18,708</b>	<b>16,808</b>	<b>19,821</b>	<b>18,544</b>	<b>18,512</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Stamp Duty	102,701	123,131	106,934	117,218	126,157	135,407
Trade Marks	2,398	6,530	6,530	6,530	6,530	6,530
Company Registration Fees	5,574	3,744	3,744	3,744	3,744	3,744
Mortgage Registration Fees	1,561	1,056	1,056	1,056	1,056	1,056
Land Adjuration Fees	8	5	5	5	5	5
TOTAL	112,242	134,466	118,269	128,554	137,493	146,743

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,509	10,317	9,017	11,197	9,579	9,501
P2:Registration Services	5,784	8,391	7,791	8,624	8,965	9,010
Programme Total	12,293	18,708	16,808	19,821	18,544	18,512

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,293</b>	<b>18,708</b>	<b>16,808</b>	<b>19,821</b>	<b>18,544</b>	<b>18,512</b>
<b>Compensation of Employees</b>	<b>9,509</b>	<b>13,411</b>	<b>11,511</b>	<b>14,525</b>	<b>15,351</b>	<b>15,403</b>
Wages and Salaries in Cash	9,509	13,411	11,511	14,525	15,351	15,403
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,784</b>	<b>5,296</b>	<b>5,296</b>	<b>5,296</b>	<b>3,193</b>	<b>3,108</b>
Office Expenses	1,367	1,780	1,780	1,620	1,730	1,620
Transportation and Travel cost	35	84	84	228	228	228
Maintenance and Repairs	120	243	243	191	191	191
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	755	2,979	2,979	3,059	881	881
Minor Capital Outlays	507	210	210	199	164	189
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,293</b>	<b>18,708</b>	<b>16,808</b>	<b>19,821</b>	<b>18,544</b>	<b>18,512</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Governance Management and Administration	Creation of Compliance Posts	Strengthen the capacity of the Division to fully deliver on its mandate	Recruitment of 2 Compliance Officers and 1 Assistant Compliance Officer to effectively implement validation duty when the revised law is ascended.	PSIP	-	-	-
				Compensation of Employees	563	676	676
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>563</b>	<b>676</b>	<b>676</b>

## 5. Programme Performance

### Programme 1: Governance Management and Administration

The purpose of the programme is to ensure that the Registration Division operates within its legal framework and meets all set targets. It also provides administrative support to Registration Services. The services that fall under this programme are: secretariat, administration, human resources and finance.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	6,509	10,317	9,017	11,197	9,579	9,501
<b>Programme Total</b>	<b>6,509</b>	<b>10,317</b>	<b>9,017</b>	<b>11,197</b>	<b>9,579</b>	<b>9,501</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,509</b>	<b>10,317</b>	<b>9,017</b>	<b>11,197</b>	<b>9,579</b>	<b>9,501</b>
<b>Compensation of Employees</b>	<b>4,669</b>	<b>6,315</b>	<b>5,015</b>	<b>6,775</b>	<b>7,280</b>	<b>7,257</b>
Wages and Salaries in Cash	4,669	6,315	5,015	6,775	7,280	7,257
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,841</b>	<b>4,002</b>	<b>4,002</b>	<b>4,422</b>	<b>2,299</b>	<b>2,244</b>
Office Expenses	997	1,183	1,183	1,131	1,186	1,131
Transportation and Travel cost	35	55	55	198	198	198
Maintenance and Repairs	97	188	188	135	135	135
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	711	2,520	2,520	2,914	736	736
Minor Capital Outlays	-	56	56	45	45	45
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,509</b>	<b>10,317</b>	<b>9,017</b>	<b>11,197</b>	<b>9,579</b>	<b>9,501</b>

## Programme 2: Registration Services

The purpose of the programme is to provide registration and other relevant services to the public, non-governmental organisations, industries and businesses.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2:Registration Services						
Outcome						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Average time taken to register business names	25 mins	15 mins	20 mins	20 mins	20 mins	20 mins
2. Average time taken for incorporation of a company	2 hours	1 hour	1 hour	1 hour	1 hour	1 hour
3. Average time taken for land registration	20 days	20 days	15 days	25 days	20 days	15 days

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
4. Percentage of clients accessing the online system (registrations done v/s search conducted)	50%	50%	50%	50%	50%	75%
5. Sensitisation on the role of the Registration Division	Launching of website	-	Launching of website/ Open Day	National Day Expo/ Working Visit/ Open Day/ Launching of website	National Day Expo/ Working Visit/ Open Day	National Day Expo/ Working Visit/ Open Day

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Registration Services	5,784	8,391	7,791	8,624	8,965	9,010
<b>Programme Total</b>	<b>5,784</b>	<b>8,391</b>	<b>7,791</b>	<b>8,624</b>	<b>8,965</b>	<b>9,010</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,784</b>	<b>8,391</b>	<b>7,791</b>	<b>8,624</b>	<b>8,965</b>	<b>9,010</b>
<b>Compensation of Employees</b>	<b>4,840</b>	<b>7,097</b>	<b>6,497</b>	<b>7,750</b>	<b>8,071</b>	<b>8,146</b>
Wages and Salaries in Cash	4,840	7,097	6,497	7,750	8,071	8,146
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>943</b>	<b>1,294</b>	<b>1,294</b>	<b>874</b>	<b>894</b>	<b>864</b>
Office Expenses	369	597	597	489	544	489
Transportation and Travel cost	-	29	29	31	31	31
Maintenance and Repairs	23	56	56	56	56	56
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	44	459	459	145	145	145
Minor Capital Outlays	507	154	154	154	119	144
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,784</b>	<b>8,391</b>	<b>7,791</b>	<b>8,624</b>	<b>8,965</b>	<b>9,010</b>

# Department of Defence

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Policy and Management	116,599	84,651	29,467	2,481	129,332	130,445
P2:Deterrence Surveillance and Response	338,639	104,359	100,158	134,121	246,741	232,752
Total	455,238	189,010	129,626	136,602	376,073	363,197

## 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.

### Major Achievements in 2021 and 2022

- Intensified maritime and aerial surveillance patrols and undertook targeted operations to deter, detect and intercept those engaged in: maritime piracy, illegal, unreported unregulated (IUU) fishing, narcotic trafficking, and assisted local agencies such as Seychelles Fishing Authority (SFA) with their local and regional fisheries patrols;
- Supported Seychelles Maritime Safety Authority (SMSA) and the Police by participating actively in the co-ordination and response to numerous Search and Rescue (SAR) incidents involving local and foreign vessels within Seychelles Search and Rescue Region (SRR), as well as contributing to ensure safety and security at major maritime related events;
- Assisted the Ministry of Health and the Police on Mahe, Praslin and La Digue in view of the Coronavirus Disease (COVID-19) situation by providing barracks as isolation and quarantine stations, guarding various health facilities, assisting in transporting medical equipment and conducting COVID-19 medical evacuations by flights and boats;
- Contributed to SDF's regional and international obligations by deploying assets and troops to participate in various military manoeuvres alongside other forces, including operations in support of the Combined Maritime Forces (CMF).

- Continued with the restructuring of the force, in order to have a lean and more professional force, with the maritime and aeronautical domain as the main focus, followed by training and inducting of younger officers in key command appointments; and
- Increased inshore patrols have resulted in substantial reduction of maritime accidents, unruly behaviour and illegal activities within the port limits and coastal waters.

### Current Challenges

- Increase in number and complexity of illegal activities versus the area of operations; and
- Lack of adequate capacity to fully deliver on the Seychelles Defence Force mandate.

### Strategic Priorities 2023 to 2025

- 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
- Strengthen the internal capacity of SDF to fully deliver on the mandate.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>619,087</b>	<b>355,970</b>	<b>343,631</b>	<b>455,238</b>	<b>376,073</b>	<b>363,197</b>
Main appropriation	619,087	355,970	343,631	455,238	376,073	363,197
<b>Total</b>	<b>619,087</b>	<b>355,970</b>	<b>343,631</b>	<b>455,238</b>	<b>376,073</b>	<b>363,197</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Provision of Security Services	1,362	500	500	500	500	500
Lease of Offices	34	68	-	-	-	-
TOTAL	1,396	568	500	500	500	500

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Policy and Management	118,757	126,417	139,256	116,599	129,332	130,445
P2:Deterrence Surveillance and Response	500,330	229,553	204,376	338,639	246,741	232,752
Programme Total	619,087	355,970	343,631	455,238	376,073	363,197

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>294,166</b>	<b>306,749</b>	<b>313,115</b>	<b>318,635</b>	<b>330,902</b>	<b>337,906</b>
<b>Compensation of Employees</b>	<b>157,147</b>	<b>175,130</b>	<b>175,130</b>	<b>189,010</b>	<b>198,083</b>	<b>202,526</b>
Wages and Salaries in Cash	157,147	175,130	175,130	189,010	198,083	202,526
Wages and Salaries in Kind	3,142	4,187	4,187	2,925	2,925	2,925
<b>Use of Goods and Services</b>	<b>137,019</b>	<b>131,619</b>	<b>137,984</b>	<b>129,626</b>	<b>132,819</b>	<b>135,380</b>
Office Expenses	26,247	20,260	23,277	22,191	22,847	24,651
Transportation and Travel cost	22,928	19,460	22,808	24,067	24,067	24,567
Maintenance and Repairs	26,487	45,738	45,738	42,599	41,789	44,708
Materials and Supplies	26,189	23,544	23,544	23,180	23,350	23,930
Other uses of Goods and Services	13,701	13,474	13,474	13,668	13,329	13,804
Minor Capital Outlays	18,325	4,956	4,956	995	4,513	795
<b>CAPITAL EXPENDITURE</b>	<b>324,921</b>	<b>49,221</b>	<b>30,517</b>	<b>136,602</b>	<b>45,171</b>	<b>25,291</b>
Non-financial Assets	324,921	49,221	30,517	136,602	45,171	25,291
<i>Building and Infrastructure</i>	9,631	20,141	18,793	30,651	22,475	10,250
<i>Machinery and Equipment</i>	315,291	-	-	93,662	10,407	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	29,080	11,723	12,289	12,289	15,041
<b>Total</b>	<b>619,087</b>	<b>355,970</b>	<b>343,631</b>	<b>455,238</b>	<b>376,073</b>	<b>363,197</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Policy and Management	Creation of Post	Strengthen the internal capacity of SDF to fully deliver on the mandate.	Recruitment of 15 soldiers to ensure efficiency.	PSIP	-	-	-
				Compensation of Employees	1,660	1,992	1,992
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,660</b>	<b>1,992</b>	<b>1,992</b>
P2:Deterrence Surveillance and Response	Praslin Sub Station	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	Recruitment of 15 privates and operational costs for a sub-station on Praslin.	PSIP	-	-	-
				Compensation of Employees	1,660	1,992	1,992
				Goods and Services	1,525	1,230	1,230
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>3,185</b>	<b>3,222</b>	<b>3,222</b>



Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Policy and Management	Armoured Personnel Carrier	Strengthen the internal capacity of SDF to fully deliver on the mandate.	To be used for anti-terrorist or aircraft or other hijacking interventions/operations to securely transport special forces quick reaction team.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	3,768	-
				<b>Total</b>	<b>-</b>	<b>3,768</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Policy and Management

The programme funds the controlling policy, planning and administration functions of the SDF. The main objective of this programme is to oversee all the functions and units of the SDF and to provide training and development for SDF personnel.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Defence Administration and Planning*: Provides the leadership, administration and planning function of the SDF together with other centralised functions and services, including maintaining the SDF's strategic relationships internationally and locally. The sub-programme manages the SDF's human resources, including recruitment, selection and record management; management of weapon logistics and transportation and undertaking disciplinary action and prosecution. In addition, the sub-programme manages the Military Police, National Intelligence, Headquarter support and the operation of the SDF clinic; and
- *Sub-programme 2 Military Training and Seychelles Defence Academy*: Trains new recruits and existing military personnel.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Defence Administration and Planning	96,588	94,264	94,264	89,298	99,825	99,021
SP2:Military Training and Seychelles Defence Academy	22,169	32,153	44,992	27,301	29,507	31,425
<b>Programme Total</b>	<b>118,757</b>	<b>126,417</b>	<b>139,256</b>	<b>116,599</b>	<b>129,332</b>	<b>130,445</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>110,407</b>	<b>120,462</b>	<b>120,462</b>	<b>114,118</b>	<b>122,332</b>	<b>122,790</b>
<b>Compensation of Employees</b>	<b>71,278</b>	<b>89,783</b>	<b>89,783</b>	<b>84,651</b>	<b>88,906</b>	<b>92,629</b>
Wages and Salaries in Cash	71,278	89,783	89,783	84,651	88,906	92,629
Wages and Salaries in Kind	3,142	4,187	4,187	2,925	2,925	2,925

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>39,129</b>	<b>30,679</b>	<b>30,679</b>	<b>29,467</b>	<b>33,427</b>	<b>30,162</b>
Office Expenses	10,177	8,483	8,483	8,171	8,412	8,862
Transportation and Travel cost	1,993	1,946	1,946	3,067	3,067	3,067
Maintenance and Repairs	4,186	3,315	3,315	3,189	3,189	3,189
Materials and Supplies	10,276	8,907	8,907	8,493	8,493	8,493
Other uses of Goods and Services	4,657	3,000	3,000	3,028	3,029	3,031
Minor Capital Outlays	4,698	842	842	595	4,313	595
<b>CAPITAL EXPENDITURE</b>	<b>8,350</b>	<b>5,955</b>	<b>18,793</b>	<b>2,481</b>	<b>7,000</b>	<b>7,655</b>
Non-financial Assets	8,350	5,955	18,793	2,481	7,000	7,655
<i>Building and Infrastructure</i>	8,350	5,955	18,793	2,481	7,000	7,655
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>118,757</b>	<b>126,417</b>	<b>139,256</b>	<b>116,599</b>	<b>129,332</b>	<b>130,445</b>

## Programme 2: Deterrence Surveillance and Response

The main objective of the programme is to defend and protect the sovereignty of the Republic of Seychelles and provide support to the civil institutions of Government, in case of natural or other disasters.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Maritime Operations:* Provides a safe and secure environment within the Seychelles maritime zone and beyond, in order to protect the country and its sovereignty. The programme finances the Seychelles Coast Guard (SCG). The programme undertakes the safeguarding of marine resources and fisheries, protection of ports, maritime safety and zone security, as well as national defence. Activities of this programme include maritime patrol and surveillance, search and rescue, anti-piracy operation/patrol, protection of ports/harbours, protection of restricted maritime areas, radar operation and maintenance, and ship maintenance;
- *Sub-programme 2 Air Operations:* Defends and protects the sovereignty of the Republic of Seychelles through the provision of air security, safeguarding the aerodromes of Seychelles, and providing assistance in other matters requiring flight support. Activities of this programme include surveillance of the Seychelles Exclusive Economic Zone (EEZ), anti-piracy operations/patrols, search and rescue, medical evacuations, reconnaissance patrols, transportation of dignitaries, and aircraft maintenance; and
- *Sub-programme 3 Service Support and Specialised Services:* Defends and protects the land sovereignty of the Republic of Seychelles and provides support to the civil institutions of Government, for example in case of natural or other disasters. The activities of this programme include tactical operations such as anti-terrorist operations, presidential security, security of office bearers and VIPs, internal security duties, disaster management, and civic assistance. The sub-programme also finances the Dog Unit, which supports the police in law enforcement and drug tracking.

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Maritime Operations	423,519	133,320	108,142	235,117	141,393	123,439
SP2:Air Operations	43,474	63,646	63,646	64,083	64,252	67,912
SP3:Service Support and Specialised Services	33,336	32,588	32,588	39,438	41,096	41,402
<b>Programme Total</b>	<b>500,330</b>	<b>229,553</b>	<b>204,376</b>	<b>338,639</b>	<b>246,741</b>	<b>232,752</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>183,759</b>	<b>186,287</b>	<b>192,652</b>	<b>204,517</b>	<b>208,570</b>	<b>215,116</b>
<b>Compensation of Employees</b>	<b>85,869</b>	<b>85,347</b>	<b>85,347</b>	<b>104,359</b>	<b>109,177</b>	<b>109,898</b>
Wages and Salaries in Cash	85,869	85,347	85,347	104,359	109,177	109,898
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>97,890</b>	<b>100,940</b>	<b>107,305</b>	<b>100,158</b>	<b>99,392</b>	<b>105,218</b>
Office Expenses	16,070	11,778	14,794	14,021	14,435	15,789
Transportation and Travel cost	20,936	17,514	20,862	21,000	21,000	21,500
Maintenance and Repairs	22,301	42,423	42,423	39,410	38,600	41,519
Materials and Supplies	15,913	14,638	14,638	14,687	14,857	15,437
Other uses of Goods and Services	9,044	10,474	10,474	10,641	10,300	10,773
Minor Capital Outlays	13,627	4,114	4,114	400	200	200
<b>CAPITAL EXPENDITURE</b>	<b>316,571</b>	<b>43,266</b>	<b>11,723</b>	<b>134,121</b>	<b>38,171</b>	<b>17,636</b>
Non-financial Assets	316,571	43,266	11,723	134,121	38,171	17,636
<i>Building and Infrastructure</i>	1,280	14,187	-	28,170	15,475	2,595
<i>Machinery and Equipment</i>	315,291	-	-	93,662	10,407	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	29,080	11,723	12,289	12,289	15,041
<b>Total</b>	<b>500,330</b>	<b>229,553</b>	<b>204,376</b>	<b>338,639</b>	<b>246,741</b>	<b>232,752</b>

# Seychelles Intelligence Service

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	7,931	3,705	4,226	-	8,896
P2:Operations and Technical Security Support	11,445	9,690	1,756	-	12,346
Total	19,376	13,394	5,982	-	21,242

## 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.

### Major Achievements in 2021 and 2022

- Contributed in the fight against crime and towards National Security;
- Increased the number of Memorandum of Understanding (MOU) with relevant foreign partners and foreign Services;
- Improved joint Agency co-operation as part of our mandate to co-ordinate intelligence; and
- Contributed successfully to intelligence-based operations.

### Current Challenges

- Inadequate office space for Operation Rooms and Information Technology capabilities causing inability for timely recruitment of specialised personnel which was 'on freeze' and are still impacting on acquisition of equipment;
- Limited resources with respect to skilled manpower requirement, specialised equipment requirement, increasing demands and widening scope of operation in relation to the security aspect;
- Limitation in acquiring required assets, complicated by the impact of COVID-19, which created unavailability of assets, as well as a substantial increase in prices;
- Difficulty in operation on Praslin and La Digue as a result of limitations of finance related resources to cater for logistics needed, namely office space, provision for 'safe houses', operation bases and covert operations. This is currently further complicated by the finance procurement procedures. In addition, the nature of operations requires functioning on cash basis; and
- Poaching of trained staff by other agencies.

## Strategic Priorities 2023 to 2025

- Strengthen the SIS capacity to effectively deliver on the mandate;
- Continue to develop international and regional partnerships, so that well-established parties assist in training, technical expertise, operation equipment and timely information; and
- Promote and maintain a high standard security of the Seychelles in accordance with other international and regional counterparts.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Consolidated Fund</b>	<b>12,143</b>	<b>13,594</b>	<b>14,742</b>	<b>19,376</b>	<b>21,242</b>	<b>22,631</b>
Main appropriation	12,143	13,594	14,742	19,376	21,242	22,631
<b>Total</b>	<b>12,143</b>	<b>13,594</b>	<b>14,742</b>	<b>19,376</b>	<b>21,242</b>	<b>22,631</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	6,326	6,125	6,125	7,931	8,896	8,711
P2:Operations and Technical Security Support	5,817	7,469	8,617	11,445	12,346	13,919
<b>Programme Total</b>	<b>12,143</b>	<b>13,594</b>	<b>14,742</b>	<b>19,376</b>	<b>21,242</b>	<b>22,631</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,143</b>	<b>13,594</b>	<b>14,742</b>	<b>19,376</b>	<b>21,242</b>	<b>22,631</b>
<b>Compensation of Employees</b>	<b>7,119</b>	<b>7,929</b>	<b>9,077</b>	<b>13,394</b>	<b>14,806</b>	<b>16,408</b>
Wages and Salaries in Cash	7,119	7,929	9,077	13,394	14,806	16,408
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,024</b>	<b>5,665</b>	<b>5,665</b>	<b>5,982</b>	<b>6,436</b>	<b>6,223</b>
Office Expenses	684	765	765	1,001	1,012	1,022
Transportation and Travel cost	617	694	694	639	896	918
Maintenance and Repairs	122	123	123	144	152	152
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,222	4,083	4,083	4,100	4,091	4,056
Minor Capital Outlays	379	-	-	99	284	75
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,143</b>	<b>13,594</b>	<b>14,742</b>	<b>19,376</b>	<b>21,242</b>	<b>22,631</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2:Operations and Technical Security Support	Creation of Post	Strengthen the SIS capacity to effectively deliver on the mandate	Recruitment of 16 posts in 2023, 4 posts in 2024 and 4 posts in 2025. The service aims to establish a professional intelligence work force ensuring the production of quality intelligence.	PSIP	-	-	-
				Compensation of Employees	4,206	5,329	6,851
				Goods and Services	-	-	-
				Minor Capital Outlays	74	-	-
				<b>Total</b>	<b>4,280</b>	<b>5,329</b>	<b>6,851</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to manage and provide general support to the Service including, administrative, logistics and human resource management.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	6,326	6,125	6,125	7,931	8,896	8,711
<b>Programme Total</b>	<b>6,326</b>	<b>6,125</b>	<b>6,125</b>	<b>7,931</b>	<b>8,896</b>	<b>8,711</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,326</b>	<b>6,125</b>	<b>6,125</b>	<b>7,931</b>	<b>8,896</b>	<b>8,711</b>
<b>Compensation of Employees</b>	<b>2,765</b>	<b>2,614</b>	<b>2,614</b>	<b>3,705</b>	<b>4,448</b>	<b>4,478</b>
Wages and Salaries in Cash	2,765	2,614	2,614	3,705	4,448	4,478
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,561</b>	<b>3,511</b>	<b>3,511</b>	<b>4,226</b>	<b>4,448</b>	<b>4,234</b>
Office Expenses	519	466	466	952	962	972
Transportation and Travel cost	74	121	121	152	178	179
Maintenance and Repairs	45	45	45	144	152	152
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,544	2,879	2,879	2,881	2,872	2,856
Minor Capital Outlays	379	-	-	99	284	75

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,326</b>	<b>6,125</b>	<b>6,125</b>	<b>7,931</b>	<b>8,896</b>	<b>8,711</b>

## Programme 2: Operations and Technical Security Support

The purpose of the programme is to gather data, process into intelligence and provide the information to respective authorities for necessary action. This is both internally and externally, with the aim of protecting the Republic of Seychelles from any threats or potential threats and offences.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P2:Operations and Technical Security Support	5,817	7,469	8,617	11,445	12,346	13,919
<b>Programme Total</b>	<b>5,817</b>	<b>7,469</b>	<b>8,617</b>	<b>11,445</b>	<b>12,346</b>	<b>13,919</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,817</b>	<b>7,469</b>	<b>8,617</b>	<b>11,445</b>	<b>12,346</b>	<b>13,919</b>
<b>Compensation of Employees</b>	<b>4,354</b>	<b>5,315</b>	<b>6,463</b>	<b>9,690</b>	<b>10,358</b>	<b>11,930</b>
Wages and Salaries in Cash	4,354	5,315	6,463	9,690	10,358	11,930
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,463</b>	<b>2,154</b>	<b>2,154</b>	<b>1,756</b>	<b>1,988</b>	<b>1,989</b>
Office Expenses	165	299	299	50	50	51
Transportation and Travel cost	543	573	573	487	718	739
Maintenance and Repairs	77	78	78	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	678	1,204	1,204	1,219	1,220	1,200
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,817</b>	<b>7,469</b>	<b>8,617</b>	<b>11,445</b>	<b>12,346</b>	<b>13,919</b>

# Office of the Mayor of Victoria

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Mayoral Services	6,923	1,380	5,343	200	6,909	6,944
Total	6,923	1,380	5,343	200	6,909	6,944

## 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.

### Major Achievements in 2021 and 2022

- Initiated the “Pilot Project for Triage de Déchets”, in close collaboration with Landscape and Waste Management Agency (LWMA) and CYCLEA in Reunion to explore the best possible technique that can be used for the sustainable management of our landfill;
- Received a consignment of 10,000.00 masks and 800 protective suits worth 249,900 RMB=SR819,672.00 from the City of Nanjing, China;
- Honorable Sathya Naidu was elected as the Vice President of Young Elected Official for the Eastern Africa Region of the United Cities and Local Government of Africa (UCLGAFRICA);
- Signed the Alliance Agreement of Cities for Tuna Sustainability and became a member of the Bermeo Tuna World Capital based in Spain;
- Organised the National Celebrations activities, which included the flag raising ceremony on the occasion of Constitution Day and the military parade in Victoria for the Independence Day; and
- Signed Twinning Agreements with Petit Caux, France; Rostov-on-Don, Russia; and the City of Nanjing, China.

### Current Challenges

- Difficulty to control the number of rodents in order to keep Victoria in a safe and healthy environment, even though Victoria is a clean city; and
- Inability to collect revenue from La Passerelle due to lack of economic activity taking place.

### Strategic Priorities 2023 to 2025

- Liaise with the Ministry of Local Government regarding twinning programme between various districts and foreign cities;
- 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;
- Develop and implement a proper marketing strategy for Paradis des Enfants in order to generate more funds;



- Ensure our cultural landmark are well maintained and operational and turn Victoria into the real Creole Capital City; and
- 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.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>6,007</b>	<b>6,250</b>	<b>6,250</b>	<b>6,923</b>	<b>6,909</b>	<b>6,944</b>
Main appropriation	6,007	6,250	6,250	6,923	6,909	6,944
<b>Total</b>	<b>6,007</b>	<b>6,250</b>	<b>6,250</b>	<b>6,923</b>	<b>6,909</b>	<b>6,944</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Mayoral Services	6,007	6,250	6,250	6,923	6,909	6,944
Programme Total	6,007	6,250	6,250	6,923	6,909	6,944
Economic Classification						
CURRENT EXPENDITURE	6,007	6,250	6,250	6,723	6,909	6,944
Compensation of Employees	1,223	1,225	1,225	1,380	1,528	1,553
Wages and Salaries in Cash	1,223	1,225	1,225	1,380	1,528	1,553
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,784	5,024	5,024	5,343	5,381	5,391
Office Expenses	333	480	480	359	366	366
Transportation and Travel cost	-	30	30	212	231	229
Maintenance and Repairs	68	117	117	92	92	92
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,366	3,397	3,397	3,680	3,693	3,705
Minor Capital Outlays	1,017	1,000	1,000	1,000	1,000	1,000
CAPITAL EXPENDITURE	-	-	-	200	-	-
Non-financial Assets	-	-	-	200	-	-
Building and Infrastructure	-	-	-	200	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,007	6,250	6,250	6,923	6,909	6,944

## Programme 1: Mayoral Services

The purpose of the programme is to deliver according to the mandate through the sole programme reflected above.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 3. Performance measures for programme**

P1: Mayoral Services						
Outcome	1. Increased exposure of locals to other cultures 2. Increased entertainment events in Victoria					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
Twinning Agreements	Discussion regarding Twinning agreement will be ongoing, looking for possibility for virtual signing	2 virtual signing	Renewal 12 New 3	Renewal 12 New 1	New 2	Renewal 12 New 3
Victoria Bazaar	N/A	N/A	N/A	12 Monthly Bazaar	12 Monthly Bazaar	12 monthly Bazaar
Entertainment events per year	19	-	19	12 events per year	12 events per year	12 events per year

# Seychelles National Institute for Culture, Heritage and the Arts

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	23,315	10,205	13,110	-	22,563	22,803
P2:Development and Promotion of the Creole Language	6,283	3,337	2,946	-	5,445	5,650
P3:Development of Arts and Crafts	14,122	8,144	5,978	-	14,732	14,760
P4:Development, Promotion, Research and Preservation of Heritage Assets	17,741	4,506	6,739	6,497	15,725	17,059
P5:Development and Promotion of the Creative Industry	21,877	8,692	13,185	-	22,398	22,939
P6:Conservation Research and access to cultural information	54,339	17,815	15,134	21,391	67,671	48,045
Total	137,678	52,699	57,092	27,888	148,534	131,256

## 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.

### Major Achievements in 2021 and 2022

- Spearheaded the inscription of Moutya - the first cultural tradition to receive such recognition - on UNESCO's list of intangible heritage;
- Completed major restoration on the Pomme Cannelles Restaurant, which is part of the heritage site of Domaine de Val des Près;
- Completed renovation and restoration of the servant house (Lakaz Roza) into a traditional homestead whereby tourists and visitors can enjoy a typical creole homestead of the 1950's;
- Completed 2<sup>nd</sup> viewing deck and ramp access at Mission Lodge;
- Reopened the National Theatre;
- Organised the Seychelles Biennale, bringing together 44 Artists (27 Non-Residents and 17 Residents);
- Co-ordinated the participation of Seychellois artisans in Craft Mella, India;
- Co-ordinated Seychelles participation in the 2020 Expo Dubai and won the Gold award for Seychelles Pavilion at the Expo2020 and facilitated the participation of 93 Seychellois Artist in the Expo 2020;
- Co-ordinated the participation of 8 Visual Seychellois artists in the contemporary Mauritius International Art Fair (MIAF) and 9 Seychellois performing artists in the Indian Ocean Music Market (IOMMa) in La Reunion;
- Published 8 cultural books and produced 5 cultural audio-visual programmes;
- Launched the E-book lending collection to Offering E-book lending collection with a total of 1250 accessible titles;
- Scanned 75% of documents from 1<sup>st</sup> batch of the National Collection of Publications, earmarked for scanning through outsourced service;
- Completed renovation of the National Library with the support of relevant partners;
- The National Museums commemorated 30 years' existence of the National Museum Club educational programme;

- Opening the Museum Café, which provides a new ambiance at National Museum, hence a vibrant atmosphere that will attract more local residents and international visitors;
- Organised Locked Down Virtual Biennale with the participation of 39 artists: 17 from Seychelles and 22 from abroad;
- Promoted our national symbols and national identity through the dissemination of a national identity booklet;
- Established a pilot project related to the Creole Language Corner in 5 primary Schools in the eastern region;
- Received USD \$79,584 grant from the International Fund for Cultural Diversity (IFCD) - UNESCO to conduct a scientific research aimed at re-invigorating and re-establishing our culture, in line with our economic and social development; and
- Received a grant of USD 43,140 under the UNESCO-Aschberg programme for the strengthening of national legislation and policies, capacity building on artistic freedom, monitoring the social and economic rights of artists and advancing advocacy.

### **Current Challenges**

- Insufficient specialised capacity for the continuous development, preservation, promotion and development of culture and the arts;
- Inadequate space for cultural facilities for development and promotion of culture and the arts;
- Maintenance of cultural infrastructure and development of new ones to provide a variety of cultural services;
- Lack of digital adaptation of cultural programmes and services;
- Increasing negative pressure on the Seychellois “Cultural Identity” from powerful external influences;
- Conflict and gaps between existing legislation, regulations and policies impeding the implementation of the Culture Policy and programmes of the Culture Institute; and
- Disparity between the pace of national development (urbanisation, construction of large facilities, roads) and the current means for preservation of our national heritage sites.

### **Strategic Priorities 2023 to 2025**

- 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;
- Promote excellence in linguistic and cultural research at the national and international level, by initiating and funding research in the cultural field;
- Provide, renovate, restore, refurbish and maintain culture infrastructure through partnership with relevant stakeholders;
- Promote a culture of peace, tolerance and appreciation of cultural diversity by enhancing international and intercultural exchanges and co-operation;
- Acquire, repatriate and restore artworks, immovable and moveable properties of national and cultural importance by adopting sustainable cultural conservation practices;
- Improve service and programme delivery, by strengthening the use of Information and Communication Technology (ICT) throughout Institute; and
- Improve productivity and efficiency by adopting more effective human resource practices.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Consolidated Fund</b>	-	<b>124,712</b>	<b>119,712</b>	<b>139,678</b>	<b>150,534</b>	<b>133,256</b>
Main appropriation	-	122,712	118,712	137,678	148,534	131,256
Other appropriations:						
Seychelles Heritage Scheme	-	1,000	-	1,000	1,000	1,000
Culture and Arts Trust Fund	-	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	-	<b>124,712</b>	<b>119,712</b>	<b>139,678</b>	<b>150,534</b>	<b>133,256</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Receipts transferred to Consolidated Fund</b>						
NAC Rental of Shops	-	324	324	305	365	365
Rental of International Conference Centre	-	489	489	-	-	-
Rental of Music Stadium Facilities	-	268	268	-	-	-
Rental of land -NCPA	-	24	24	24	24	24
Rental of Museum Restaurant	-	120	120	120	120	120
Rental of Museum Conference Room	-	99	99	47	50	52
Rental of Restaurant - Domaines de Val des Pres	-	360	360	360	360	360
Rental of Kiosks - Domain de Val des Pres	-	408	408	371	371	371
Lease of Heritage Properties- Bel Ombre	-	38	38	30	30	30
Lease of Heritage Properties- La Pleine Ste Andre	-	783	783	646	646	646
Lease of Heritage Properties -Domaines de Val des Pres	-	288	288	288	288	288
Rental of National Theatre	-	-	80	80	95	102
Rent of Gallery and Activity	-	-	-	200	300	500
Entrance fees Mize Koko	-	-	-	548	648	748
Photocopy/Printing Fees/internet	-	36	36	110	167	175
Music and Dance Fees	-	55	55	57	57	57
Museum Entrance Fees	-	329	329	383	402	422
Mission Lodge Entrance Fees	-	1,825	1,825	1,500	1,525	1,550
Heritage Site Activities Fees	-	327	327	6	7	7
<b>TOTAL</b>	-	<b>5,771</b>	<b>5,851</b>	<b>5,075</b>	<b>5,455</b>	<b>5,818</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	-	21,346	21,346	23,315	22,563	22,803
P2:Development and Promotion of the Creole Language	-	5,964	5,964	6,283	5,445	5,650
P3:Development of Arts and Crafts	-	16,430	16,430	14,122	14,732	14,760
P4:Development, Promotion, Research and Preservation of Heritage Assets	-	15,658	15,658	17,741	15,725	17,059
P5:Development and Promotion of the Creative Industry	-	23,667	23,667	21,877	22,398	22,939
P6:Conservation Research and access to cultural information	-	39,647	35,647	54,339	67,671	48,045
<b>Programme Total</b>	-	<b>122,712</b>	<b>118,712</b>	<b>137,678</b>	<b>148,534</b>	<b>131,256</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>104,205</b>	<b>104,205</b>	<b>109,791</b>	<b>109,918</b>	<b>111,190</b>
<b>Compensation of Employees</b>	-	<b>46,816</b>	<b>46,672</b>	<b>52,699</b>	<b>58,903</b>	<b>58,983</b>
Wages and Salaries in Cash	-	46,816	46,672	52,699	58,903	58,983
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>57,389</b>	<b>57,533</b>	<b>57,092</b>	<b>51,015</b>	<b>52,207</b>
Office Expenses	-	13,837	13,837	17,371	14,545	15,641
Transportation and Travel cost	-	1,285	1,285	2,326	3,675	3,957
Maintenance and Repairs	-	5,415	5,415	5,184	5,592	5,889
Materials and Supplies	-	36	36	73	145	145
Other uses of Goods and Services	-	36,191	36,336	31,435	25,761	25,956
Minor Capital Outlays	-	625	625	704	1,298	620
<b>CAPITAL EXPENDITURE</b>	-	<b>18,507</b>	<b>14,507</b>	<b>27,888</b>	<b>38,616</b>	<b>20,066</b>
Non-financial Assets	-	18,507	14,507	27,888	38,616	20,066
<i>Building and Infrastructure</i>	-	18,507	14,507	27,888	38,616	20,066
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>122,712</b>	<b>118,712</b>	<b>137,678</b>	<b>148,534</b>	<b>131,256</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP1: Governance and Policy	Recruitment of Secretary General	To improve productivity and efficiency by adopting more effective human resource practices.	The appointment of SG in December 2021	PSIP	-	-	-
				Compensation of Employees	960	960	960
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>960</b>	<b>960</b>	<b>960</b>
P6: Conservation Research and access to cultural information	Scanning and cleaning of National Collection of publications and Archival documents	To improve on service and program delivery by strengthening the use of ICT throughout CI.	Core mandate of the Culture Institute is to ensure the preservations and conservation of the Cultural Heritage of Seychelles, these funds are needed to ensure the provision and promotion of cultural services with equal access to information resources, covering all fields of knowledge	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,739	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,739</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The objective of the programme is to provide strategic and policy direction to the Culture Institute and to ensure the effective management of human and financial resources. The purpose of the programme is to formulate policies and provide strategic direction for the development of culture, heritage and the arts and to have oversight and provide direction for the constituent institutions.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Governance and Policy:* Formulates policies, provides policy oversight and strategic direction to the Institute and its constituent institutions; and
- *Sub Programme 2 Management and Administration:* To have oversight and to ensure the effective management of financial and human resources by the institute.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Governance and Policy	-	7,698	7,698	8,765	9,093	9,396
SP2:Management and Administration	-	13,648	13,648	14,550	13,471	13,406
<b>Programme Total</b>	-	<b>21,346</b>	<b>21,346</b>	<b>23,315</b>	<b>22,563</b>	<b>22,803</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>21,346</b>	<b>21,346</b>	<b>23,315</b>	<b>22,563</b>	<b>22,803</b>
<b>Compensation of Employees</b>	-	<b>10,087</b>	<b>10,087</b>	<b>10,205</b>	<b>13,981</b>	<b>14,001</b>
Wages and Salaries in Cash	-	10,087	10,087	10,205	13,981	14,001
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>11,259</b>	<b>11,259</b>	<b>13,110</b>	<b>8,582</b>	<b>8,801</b>
Office Expenses	-	1,258	1,258	4,003	2,223	2,303
Transportation and Travel cost	-	191	191	1,004	1,863	2,064
Maintenance and Repairs	-	692	692	792	1,272	1,169
Materials and Supplies	-	-	-	30	-	-
Other uses of Goods and Services	-	9,097	9,097	7,091	3,100	3,215
Minor Capital Outlays	-	22	22	190	124	50
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>21,346</b>	<b>21,346</b>	<b>23,315</b>	<b>22,563</b>	<b>22,803</b>

## Programme 2: Development and Promotion of the Creole Language

The purpose of the programme is to organise, co-ordinate and implement programmes relating to the development Seychellois Creole language and literature both nationally and internationally.



## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Development and Promotion of the Creole Language						
<b>Outcome</b>	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					
	2021		2022	2023	2024	2025
<b>Outcome indicator</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1.% increase in clients turnout and involvement in all organised activities provided by the Creole Academy	10%	13%	15%	15%	20%	20%
	2021		2022	2023	2024	2025
<b>Contributing indicators</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Increase in educational and cultural activities organized during the year	5	13	7	10	15	15
2. Increase in the number of people participating in all organised activities	200	432	200	250	300	500
<b>Outcome</b>	Increased number and maintenance of the quality of publications of Creole books written by Seychellois writers					
	2021		2022	2023	2024	2025
<b>Outcome indicator</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Increase in the number of publications per year if allocated appropriate funds	5	-	12	15	20	20
	2021		2022	2023	2024	2025
<b>Contributing indicators</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1.Increase in literary workshops for all aged groups	N/A	N/A	4	6	8	10
2.Increase in the number of writers who write in Seychellois Creole Language	N/A	N/A	12	15	15	20
3.Increase in funds to organize the literary awards competition 'Konkour Literer Nasyonal 'Pri Antoine Abel' and 'Pri Regina Melanie.	6	1	1	1	2	2
<b>Outcome</b>	Essential standardised tools for the teaching and learning of Creole Language developed					
	2021		2022	2023	2024	2025
<b>Outcome indicator</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1.Increase in the number of technical, scientific, literary, pedagogical and standardized tools for the teaching and learning of the Seychellois Creole Language.	N/A	N/A	N/A	1	5	7
	2021		2022	2023	2024	2025
<b>Contributing indicators</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Increase in research and field works	N/A	N/A	N/A	2	6	8

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Development and Promotion of the Creole Language	-	5,964	5,964	6,283	5,445	5,650
<b>Programme Total</b>	-	<b>5,964</b>	<b>5,964</b>	<b>6,283</b>	<b>5,445</b>	<b>5,650</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>5,964</b>	<b>5,964</b>	<b>6,283</b>	<b>5,445</b>	<b>5,650</b>
<b>Compensation of Employees</b>	-	<b>2,866</b>	<b>2,866</b>	<b>3,337</b>	<b>3,522</b>	<b>3,542</b>
Wages and Salaries in Cash	-	2,866	2,866	3,337	3,522	3,542
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>3,097</b>	<b>3,097</b>	<b>2,946</b>	<b>1,923</b>	<b>2,108</b>
Office Expenses	-	631	631	697	704	709
Transportation and Travel cost	-	168	168	185	135	185
Maintenance and Repairs	-	58	58	120	143	143
Materials and Supplies	-	-	-	7	7	7
Other uses of Goods and Services	-	2,213	2,213	1,894	891	994
Minor Capital Outlays	-	28	28	43	43	70
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>5,964</b>	<b>5,964</b>	<b>6,283</b>	<b>5,445</b>	<b>5,650</b>

## Programme 3: Development of the Arts and Crafts

The purpose of the programme is to organise, co-ordinate and implement programmes relating to the development of the arts and crafts in Seychelles.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Development of the Arts and Crafts						
Outcome	Reinforce the development of the arts and crafts in Seychelles with the aim of enriching the country's culture heritage and economy.					
	2021		2022	2023	2024	2025
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. No. of arts and crafts projects funded by the Council	N/A	N/A	62	65	67	69
2. No. of grants and financial assistance to engage artists and artisans	N/A	N/A	-	45	49	52
3. No. of grants and financial assistance to engage arts associations	N/A	N/A	-	10	12	13
4. No. of workshops and seminars on arts and crafts	N/A	N/A	-	4	5	7
5. Number of youth registered for dance, music and drama classes	N/A	N/A	160	180	185	190
6. Number of registered youth ensembles	N/A	N/A	6	10	15	17
7. Number of passes for Associated Board of the Royal School of Music (ABRSM) and Imperial Society of Teachers of Dancing (ISTD) examinations	N/A	N/A	200	180	185	190
8. No. of public and artist participation in community and school holiday arts and crafts programmes	N/A	N/A	-	350	375	400
9. No. of virtual views and response to arts and Crafts programme	N/A	N/A	-	54000	65000	80000

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 BudgetRevised Budget		2023 Budget	2024 Forecast	2025 Forecast
Programmes						
P3:Development of Arts and Crafts	-	16,430	16,430	14,122	14,732	14,760
Programme Total	-	16,430	16,430	14,122	14,732	14,760
Economic Classification						
CURRENT EXPENDITURE	-	12,430	12,430	14,122	14,732	14,760
Compensation of Employees	-	7,009	7,009	8,144	8,754	8,774
Wages and Salaries in Cash	-	7,009	7,009	8,144	8,754	8,774
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	5,421	5,421	5,978	5,979	5,986
Office Expenses	-	1,780	1,780	1,844	1,850	1,847
Transportation and Travel cost	-	330	330	341	341	341
Maintenance and Repairs	-	256	256	200	205	205
Materials and Supplies	-	3	3	3	3	3
Other uses of Goods and Services	-	2,899	2,899	3,475	3,475	3,475
Minor Capital Outlays	-	155	155	115	104	115

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>4,000</b>	<b>4,000</b>	-	-	-
Non-financial Assets	-	4,000	4,000	-	-	-
<i>Building and Infrastructure</i>	-	4,000	4,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>16,430</b>	<b>16,430</b>	<b>14,122</b>	<b>14,732</b>	<b>14,760</b>

## Programme 4: Development, Promotion, Research and Preservation of Heritage Assets

The purpose of the programme is to preserve and promote the cultural heritage of Seychelles and develop aspects of the Seychellois Creole Culture that could contribute to further the economic development of Seychelles.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 10. Performance measures for programme**

P4: Development, Promotion, Research and Preservation of Heritage Assets						
<b>Outcome</b>	Increased heritage awareness programmes and activities impacting school children and communities					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. participation level of school heritage club members in heritage education activities	35	15	35	40	45	45
2. Number of heritage education activities conducted	8	8	10	15	18	20
3. participants in heritage programmes and activities	N/A	N/A	N/A	50	60	60
4. Number of heritage activities for general public	N/A	N/A	N/A	10	12	12
5. Number of cultural publications.	5	1	2	4	5	5
6. Number of exhibitions produced	4	1	4	4	5	5
<b>Outcome</b>	Increase in economic value through promotion and sales of local cultural products					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Yearly visitors on sites	5,475	16,246	18,250	36,500	40,150	46,172
2. % increase in revenue collected through heritage activities	N/A	N/A	-	10%	15%	15%
3. Number of new heritage outlets	N/A	N/A	-	3	5	5
4. Number of heritage/cultural activities for tourists	N/A	N/A	6	12	15	15
<b>Outcome</b>	Better managed heritage sites and monuments by implementing effective heritage management programmes					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of Heritage sites/ assets to restore and maintain	3	6	10	12	15	20
2. Number new visitors facilities and attractions	2	6	5	5	5	5

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Development, Promotion, Research and Preservation of Heritage Assets	-	15,658	15,658	17,741	15,725	17,059
<b>Programme Total</b>	-	<b>15,658</b>	<b>15,658</b>	<b>17,741</b>	<b>15,725</b>	<b>17,059</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>10,551</b>	<b>10,551</b>	<b>11,244</b>	<b>12,075</b>	<b>12,059</b>
<b>Compensation of Employees</b>	-	<b>3,681</b>	<b>3,681</b>	<b>4,506</b>	<b>5,358</b>	<b>5,348</b>
Wages and Salaries in Cash	-	3,681	3,681	4,506	5,358	5,348
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>6,870</b>	<b>6,870</b>	<b>6,739</b>	<b>6,717</b>	<b>6,712</b>
Office Expenses	-	1,155	1,155	1,138	1,140	1,143
Transportation and Travel cost	-	228	228	240	246	251
Maintenance and Repairs	-	2,415	2,415	2,427	2,432	2,432
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	2,940	2,940	2,819	2,832	2,816
Minor Capital Outlays	-	133	133	115	67	70
<b>CAPITAL EXPENDITURE</b>	-	<b>5,107</b>	<b>5,107</b>	<b>6,497</b>	<b>3,650</b>	<b>5,000</b>
Non-financial Assets	-	5,107	5,107	6,497	3,650	5,000
<i>Building and Infrastructure</i>	-	5,107	5,107	6,497	3,650	5,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>15,658</b>	<b>15,658</b>	<b>17,741</b>	<b>15,725</b>	<b>17,059</b>

## Programme 5: Development and Promotion of the Creative Industry

The purpose of the programme is to identify opportunities and support the skills that capacitate the thriving of the creative industries sector in Seychelles.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 12. Performance measures for 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					
	2021		2022	2023	2024	2025
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. Number of creative facilities opened	N/A	N/A	2	2	3	5
2. Number of creative events organised	N/A	N/A	3	5	6	8
3. Number of creative business registered	N/A	N/A	20	20	60	100
4. Carry out a national audit and registration of Artists	N/A	N/A	-	100	500	1500
5. Classification of Artist	N/A	N/A	-	100	500	1500
6. Number of films classified	100	139	140	150	160	170
7. Number of film permit application processed	5	35	35	38	40	42

## Programme Expenditure

**Table 13. Consolidated programme expenditure estimates**

Table 16: Consolidated Programme Expenditure Estimates						
SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P5:Development and Promotion of the Creative Industry	-	23,667	23,667	21,877	22,398	22,939
<b>Programme Total</b>	-	<b>23,667</b>	<b>23,667</b>	<b>21,877</b>	<b>22,398</b>	<b>22,939</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>23,667</b>	<b>23,667</b>	<b>21,877</b>	<b>22,398</b>	<b>22,939</b>
<b>Compensation of Employees</b>	-	<b>7,412</b>	<b>7,268</b>	<b>8,692</b>	<b>9,041</b>	<b>8,941</b>
Wages and Salaries in Cash	-	7,412	7,268	8,692	9,041	8,941
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>16,255</b>	<b>16,400</b>	<b>13,185</b>	<b>13,357</b>	<b>13,998</b>
Office Expenses	-	4,490	4,490	5,162	4,042	4,937
Transportation and Travel cost	-	98	98	285	548	539
Maintenance and Repairs	-	1,198	1,198	870	760	1,160
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	10,318	10,462	6,719	7,208	7,208
Minor Capital Outlays	-	151	151	150	800	155
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>23,667</b>	<b>23,667</b>	<b>21,877</b>	<b>22,398</b>	<b>22,939</b>

## Programme 6: Conservation Research and Access to Cultural Information

The purpose of the programme is to collect, conserve, exhibit and give access to both tangible and intangible material culture of Seychelles.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 14. Performance measures for programme**

P6: Conservation, Research and Access to Cultural Information						
Outcome	Increase access to archival and literary materials					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of titles acquired	60,000	3,603	2,800	3,880	2,300	2,500
2. Number of new library membership	8,000	18	8,000	1,200	1,300	1,400
3. Number of publications cleaned	20,000	9,046	130,000	20,000	30,000	8,000
4. Number of publications scanned	20,000	2,460	130,000	10,000	10,000	500
5. Number of document scanned	50,000	9,461	15,000	20,000	30,000	30,000
6. Number of request by clients	30,000	743	3,000	3,500	4,000	6,500
7. Number of Resident Visitors	1,400	200	2,000	2,500	3,500	3,850
8. Number on Non-Resident Visitors	2,500	3,493	3,500	4,000	7,000	7,700
9. Number of Youth in Museum educational programme	250	1,247	550	650	850	935
10. Number of artifacts specimens acquired	200	15	350	600	550	605

### Programme Expenditure

**Table 15. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P6: Conservation Research and Access to Cultural Information	-	39,647	35,647	54,339	67,671	48,045
<b>Programme Total</b>	-	<b>39,647</b>	<b>35,647</b>	<b>54,339</b>	<b>67,671</b>	<b>48,045</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>30,247</b>	<b>30,247</b>	<b>32,948</b>	<b>32,705</b>	<b>32,979</b>
<b>Compensation of Employees</b>	-	<b>15,761</b>	<b>15,761</b>	<b>17,815</b>	<b>18,247</b>	<b>18,377</b>
Wages and Salaries in Cash	-	15,761	15,761	17,815	18,247	18,377
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>14,486</b>	<b>14,486</b>	<b>15,134</b>	<b>14,458</b>	<b>14,602</b>
Office Expenses	-	4,524	4,524	4,527	4,586	4,702
Transportation and Travel cost	-	271	271	271	543	578
Maintenance and Repairs	-	796	796	775	780	780
Materials and Supplies	-	33	33	33	135	135
Other uses of Goods and Services	-	8,725	8,725	9,437	8,254	8,247
Minor Capital Outlays	-	137	137	91	160	160

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>9,400</b>	<b>5,400</b>	<b>21,391</b>	<b>34,966</b>	<b>15,066</b>
Non-financial Assets	-	9,400	5,400	21,391	34,966	15,066
<i>Building and Infrastructure</i>	-	9,400	5,400	21,391	34,966	15,066
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>39,647</b>	<b>35,647</b>	<b>54,339</b>	<b>67,671</b>	<b>48,045</b>



## **VICE PRESIDENT'S PORTFOLIO**

# Department of Information and Communication Technologies

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	15,994	4,292	11,702	-	16,667	16,576
P2: ICT Regulatory Framework Development and Enforcement	-	-	-	-	-	-
P3: Government Process Transformation and Electronic Service Delivery Channels	56,808	16,990	39,818	-	57,731	57,821
Total	72,802	21,281	51,520	-	74,398	74,397

## 2. Strategic Overview of Entity

### Mandate

The Department of Information and Communications Technologies (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) and ensuring that the ICT sector is regulated according to recognised international best practices.

### Major Achievements in 2021 and 2022

- Improved the regulatory framework for telecommunications and broadcasting through the formulation and implementation of the Communications Bill;
- Improved effectiveness of enforcement measures in the telecommunication sector through the successful determination of cases in the courts;
- Improved the pricing mechanism for telephone calls through the enactment of Broadcasting and Telecommunication (Per-second Billing by Operators of Public Land Mobile Network) Regulations, 2021;
- Increased the likelihood for law enforcement to identify the users of prepaid mobile SIM cards through the enactment of the amendments of Broadcasting and Telecommunications (Records of Customers of Prepaid Mobile Services by Operators of Public Land Mobile Network) (Amendment) Regulations, 2021;
- Improved framework for the licensing of broadcasting and telecommunication services through the enactment of Licences (Broadcasting and Telecommunication) Regulations, 2021;
- Better administered type approvals in Seychelles and increased revenue for the Department through the implementation of a framework to conduct type approval of radio communication equipment to ensure compliance with relevant standards, including the levying of a fee for each equipment that is type approved;
- Reduced prices of some packages offered by telecommunication operators;
- Improved international connectivity and security of international connectivity of the country with the landing of the second submarine cable system (PEACE) in Seychelles;
- Improved facilitation of access to credit for businesses by implementing the online collateral register which makes it possible for individuals or businesses to also use moveable property as security;

- Improved ease of access to vehicle related information for law information officers in the field through the implementation of the online vehicle verification information system (e-vehicle service);
- Made available digital vaccination certificates with online vaccination certificate verification solution;
- Increased convenience for the public in the processing of licence applications and renewals through the implementation of the online licence application e-services for the Seychelles Licensing Authority (SLA);
- Improved the facility for registering a business, company or association through the implementation of the online registration e-service for the Registrar General's Office;
- Improved the systematic collection and processing of student data in state schools through the implementation of the first phase of an Education Management Information System (EMIS);
- Improved scheduling of medical appointments and electronic access to medical records (EMR: Electronic Medical records) through the successful implementation of the first phase of the Health Information System (HIS);
- Increased ease of digital identification and use of digital signing through the implementation of the national eID system, SEY-ID;
- Increased security of the Seychelles passport through the implementation of the biometric/e-passport system; and
- Improved the legal framework for addressing cybercrimes with the enactment of the cybercrime and related crimes Bill 2021.

## **Current Challenges**

- Unsatisfactory access to affordable broadband services by the population;
- Insufficient/inadequate number and suboptimal usage of digital channels for the provision of public services impacting on the ease of doing business and public service delivery; and
- Rise in and impact of widespread cyber threats/risks with increased use of digital technologies.

## **Strategic Priorities 2023 to 2025**

- Increase access and usage of broadband by promoting competition and strengthening the regulatory framework;
- Modernise public service delivery by increasing the number and usage of digital channels in Public Service delivery;
- Enhance the national cyber threat preparedness and the management of the disturbances caused by these threats; and
- Increase the number and usage of digital channels for the provision of public services.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>53,606</b>	<b>62,052</b>	<b>71,308</b>	<b>72,802</b>	<b>74,398</b>	<b>74,397</b>
Main appropriation	53,606	62,052	71,308	72,802	74,398	74,397
<b>Total</b>	<b>53,606</b>	<b>62,052</b>	<b>71,308</b>	<b>72,802</b>	<b>74,398</b>	<b>74,397</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Systems Development/ Information Technology	20	20	20	12	12	12
Telecommunication Type Approval Fee	105	62	62	-	-	-
TOTAL	124	82	82	12	12	12

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1:Governance, Management and Administration	13,632	14,226	14,226	15,994	16,667	16,576
P2:ICT Regulatory Framework Development and Enforcement	4,070	6,209	5,809	-	-	-
P3:Government Process Transformation and Electronic Service Delivery Channels	35,905	41,617	51,273	56,808	57,731	57,821
<b>Programme Total</b>	<b>53,606</b>	<b>62,052</b>	<b>71,308</b>	<b>72,802</b>	<b>74,398</b>	<b>74,397</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>53,606</b>	<b>62,052</b>	<b>71,308</b>	<b>72,802</b>	<b>74,398</b>	<b>74,397</b>
<b>Compensation of Employees</b>	<b>19,544</b>	<b>21,737</b>	<b>20,537</b>	<b>21,281</b>	<b>23,815</b>	<b>24,021</b>
Wages and Salaries in Cash	19,544	21,737	20,537	21,281	23,815	24,021
Wages and Salaries in Kind	464	396	396	216	216	216
<b>Use of Goods and Services</b>	<b>34,062</b>	<b>40,315</b>	<b>50,771</b>	<b>51,520</b>	<b>50,583</b>	<b>50,376</b>
Office Expenses	15,602	14,232	14,232	14,230	14,830	14,860
Transportation and Travel cost	81	227	227	322	290	343
Maintenance and Repairs	158	1,145	1,145	1,175	1,178	1,180
Materials and Supplies	849	1,000	1,000	1,000	1,000	1,000
Other uses of Goods and Services	15,304	21,470	31,926	25,707	24,174	23,983
Minor Capital Outlays	1,603	1,845	1,845	8,870	8,896	8,795

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>53,606</b>	<b>62,052</b>	<b>71,308</b>	<b>72,802</b>	<b>74,398</b>	<b>74,397</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Governance Management and Administration	Creation of Posts	To increase the number of & usage of digital channels for the provision of public services.	In order to constantly monitor the integrity of Government data in Government system, establish where different datasets are located and extract the best possible business intelligence to support Government decision-making.	PSIP	-	-	-
				Compensation of Employees	283	961	961
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>283</b>	<b>961</b>	<b>961</b>
P3:Government Process Transformation and Electronic Service Delivery Channels	Creation of Posts (IFMIS & TMS)	To increase the number & usage of digital channels for the provision of public services.	Two large systems, the Tax Information System (TMS) and the Integrated Financial Management Information System (IFMIS), are in their initial process of implementation. In order to deliver on the roles assigned to it in these projects, additional personnel are required.	PSIP	-	-	-
				Compensation of Employees	1,175	1,175	1,175
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>
P3:Government Process Transformation and Electronic Service Delivery Channels	Creation of Post (PMU)	To increase the number & usage of digital channels for the provision of public services.	To increase the number of Digital Government projects and systems delivered, the strategy is to do so through outsourcing. To handle this increased level of outsourcing, a dedicated unit needs to be set up within the Department.	PSIP	-	-	-
				Compensation of Employees	557	557	557
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>557</b>	<b>557</b>	<b>557</b>
P3:Government Process Transformation and Electronic Service Delivery Channels	In-house development of line of business systems and e-services to support MDAs	To increase the number & usage of digital channels for the provision of public services.	The Department has to maintain all the existing systems that are in operation in MDAs, in addition to the new systems it builds that come into service. In order to be able to maintain the increasing number of systems coming into service, additional personnel are needed.	PSIP	-	-	-
				Compensation of Employees	-	1,133	1,133
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>1,133</b>	<b>1,133</b>

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P3:Government Process Transformation and Electronic Service Delivery Channels	Outsourcing of development of line of business systems	To increase the number & usage of digital channels for the provision of public services.	Only 35% of the main public services have digital delivery channels and 30% of the main public services are still to have back office systems supporting their service delivery. It is expected that through outsourcing, an additional 3 to 4 systems are targeted to come into service per year.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	6,526	6,526	6,526
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>6,526</b>	<b>6,526</b>	<b>6,526</b>
P3:Government Process Transformation and Electronic Service Delivery Channels	Increase the capability of detecting and responding to cyber threats against the Government IT infrastructure.	To enhance the national cyber threat preparedness & management of the disturbances caused by these threats.	The Department has the responsibility of protecting the Government IT infrastructure from cyber threats. As such, it needs to acquire specialist cybersecurity software and threat intelligence tools / services to deliver on this.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,055	1,055	1,055
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,055</b>	<b>1,055</b>	<b>1,055</b>
P3:Government Process Transformation and Electronic Service Delivery Channels	Undertake a national cybersecurity audit	To enhance the national cyber threat preparedness & management of the disturbances caused by these threats.	To identify the CIIs (Critical Information Infrastructure) for protection & cybersecurity gaps to be addressed nationally. A national level CCM (Cybersecurity Maturity Model) Assessment has yet to be done in Seychelles. This is required to establish what CIIs are and gaps. This will help to better direct resources to address these gaps.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	946	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>946</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the activities of the organisation are aligned with the overall national policy and strategy for the sector; ensure effective management of human and financial resources of the organisation; ensure effective and efficient delivery of logistical support services to the organisation; and establish the performance status of activities in relation to established key performance indicators.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	13,632	14,226	14,226	15,994	16,667	16,576
<b>Programme Total</b>	<b>13,632</b>	<b>14,226</b>	<b>14,226</b>	<b>15,994</b>	<b>16,667</b>	<b>16,576</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,632</b>	<b>14,226</b>	<b>14,226</b>	<b>15,994</b>	<b>16,667</b>	<b>16,576</b>
<b>Compensation of Employees</b>	<b>3,267</b>	<b>3,341</b>	<b>3,341</b>	<b>4,292</b>	<b>4,589</b>	<b>4,604</b>
Wages and Salaries in Cash	3,267	3,341	3,341	4,292	4,589	4,604
Wages and Salaries in Kind	464	396	396	216	216	216

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>10,364</b>	<b>10,885</b>	<b>10,885</b>	<b>11,702</b>	<b>12,079</b>	<b>11,973</b>
Office Expenses	2,414	2,532	2,532	2,530	2,545	2,575
Transportation and Travel cost	81	209	209	322	290	343
Maintenance and Repairs	103	85	85	175	178	180
Materials and Supplies	849	1,000	1,000	1,000	1,000	1,000
Other uses of Goods and Services	6,306	6,553	6,553	7,349	7,741	7,549
Minor Capital Outlays	145	110	110	110	110	110
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,632</b>	<b>14,226</b>	<b>14,226</b>	<b>15,994</b>	<b>16,667</b>	<b>16,576</b>

## Programme 2: ICT Regulatory Framework Development and Enforcement

The purpose of the programme is to develop and enforce legislation, regulations and policies pertaining to ICT nationally. This constitutes collaborating with ICT service providers to continue investing in their infrastructure and introducing affordable and innovative services to improve universal access to basic ICT services and ensure that tariffs are competitively priced, and to ensure an effective and fair competitive ICT market locally.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: ICT Regulatory Framework Development and Enforcement						
<b>Outcome</b>	Access to broadband services by a greater percentage of the population					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of broadband subscriptions per 100 inhabitants	127.85	136.8	132.02	N/A	N/A	N/A
2. Amount of international bandwidth (Mbps)	18,335	20,020	18,800	N/A	N/A	N/A
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of fixed broadband subscriptions per 100 inhabitants	35	41.61	37	N/A	N/A	N/A

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:ICT Regulatory Framework Development and Enforcement	4,070	6,209	5,809	-	-	-
<b>Programme Total</b>	<b>4,070</b>	<b>6,209</b>	<b>5,809</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,070</b>	<b>6,209</b>	<b>5,809</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>3,870</b>	<b>4,292</b>	<b>3,892</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	3,870	4,292	3,892	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>200</b>	<b>1,917</b>	<b>1,917</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	18	18	-	-	-
Maintenance and Repairs	55	60	60	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	96	1,634	1,634	-	-	-
Minor Capital Outlays	49	205	205	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,070</b>	<b>6,209</b>	<b>5,809</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Programme 3: Government Process Transformation and Electronic Service Delivery Channels

The purpose of the programme is to ensure that Government has access to a robust ICT infrastructure to support the delivery of its services. This constitutes the implementation of ICT infrastructure solutions to ensure that all points of presence of Government are suitably equipped and connected in a secure manner to allow cross-organisational work processes.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.



**Table 8. Performance measures for programme**

<b>P3: Government Process Transformation and Electronic Service Delivery Channels</b>						
<b>Outcome</b>	The majority of public services digitised and having at least one digital delivery channel and minimised impact of cyber threats on the functioning of the country					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Average % of public service users making use of the electronic delivery channel option	20%	20%	30%	40%	50%	60%
2. % of the main public services with electronic delivery channels	40%	35%	50%	55%	65%	75%
3. % increase in the number of infected devices/networks nationally	N/A	N/A	N/A	-29%	-34%	-39%
4. GCI (Global Cybersecurity Index)	N/A	N/A	N/A	0.2023	0.2323	0.2323
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % of the main public services with a back office information system (line of business system) supporting the delivery of their services	N/A	N/A	N/A	80%	85%	90%
2. % of the main public services making use of an EDMS (Electronic Document Management System)	N/A	N/A	N/A	40%	45%	50%
3. EGDI (Electronic Government Development Index)	N/A	N/A	N/A	0.722	0.752	0.752
4. Number of cybersecurity drills conducted by the nCSIRT nationally.	N/A	N/A	N/A	1	2	2
5. Number of cybersecurity drills participated in by the nCSIRT	N/A	N/A	N/A	2	2	3

**Programme Expenditure****Table 9. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Government Process Transformation and Electronic Service Delivery Channels	35,905	41,617	51,273	56,808	57,731	57,821
<b>Programme Total</b>	<b>35,905</b>	<b>41,617</b>	<b>51,273</b>	<b>56,808</b>	<b>57,731</b>	<b>57,821</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>35,905</b>	<b>41,617</b>	<b>51,273</b>	<b>56,808</b>	<b>57,731</b>	<b>57,821</b>
<b>Compensation of Employees</b>	<b>12,406</b>	<b>14,104</b>	<b>13,304</b>	<b>16,990</b>	<b>19,226</b>	<b>19,417</b>
Wages and Salaries in Cash	12,406	14,104	13,304	16,990	19,226	19,417
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>23,498</b>	<b>27,513</b>	<b>37,970</b>	<b>39,818</b>	<b>38,504</b>	<b>38,403</b>
Office Expenses	13,188	11,700	11,700	11,700	12,285	12,285
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	1,000	1,000	1,000	1,000	1,000
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,902	13,283	23,739	18,358	16,433	16,433
Minor Capital Outlays	1,408	1,530	1,530	8,760	8,786	8,685

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>35,905</b>	<b>41,617</b>	<b>51,273</b>	<b>56,808</b>	<b>57,731</b>	<b>57,821</b>

# Information Commission

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Information, Management and Administration	2,987	1,348	1,640	-	3,181
Total	2,987	1,348	1,640	-	3,144

## 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.

### Major Achievements in 2021 and 2022

- Conducted education and refresher training for all Information Officers;
- Updated the website and created a social media page for public sensitisation;
- Conducted outreach sessions with different MDAs and Citizen's Engagement Platform Seychelles and sensitisation sessions with 118 final year students in the professional centres;
- Conducted compliance Audit as per requirement of section 56 of the Access to Information Act (ATIA 2018); and
- Conducted a sensitisation programme on good governance with different platforms and targeted groups.

### Current Challenges

- Inadequate staff for full enforcement and to conduct compliance audits as per the ATI Act;
- Getting public bodies to be conscious of the importance of proactive disclosures;
- Difficulty in adjusting the mindset of the organisation and people who hold information;
- Inadequate capacity and awareness about the importance of record management; and
- Lack of communication professionals to raise awareness and disseminate information about the ATIA.

### Strategic Priorities 2023 to 2025

- Ensure effective implementation of the Access to Information Act, 2018 and the Data Protection Legislation, 2022.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Consolidated Fund</b>	<b>2,376</b>	<b>2,725</b>	<b>2,725</b>	<b>2,987</b>	<b>3,181</b>	<b>3,144</b>
Main appropriation	2,376	2,725	2,725	2,987	3,181	3,144
<b>Total</b>	<b>2,376</b>	<b>2,725</b>	<b>2,725</b>	<b>2,987</b>	<b>3,181</b>	<b>3,144</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Information, Management and Administration	2,376	2,725	2,725	2,987	3,181	3,144
<b>Programme Total</b>	<b>2,376</b>	<b>2,725</b>	<b>2,725</b>	<b>2,987</b>	<b>3,181</b>	<b>3,144</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,376</b>	<b>2,725</b>	<b>2,725</b>	<b>2,987</b>	<b>3,181</b>	<b>3,144</b>
<b>Compensation of Employees</b>	<b>931</b>	<b>1,111</b>	<b>1,111</b>	<b>1,348</b>	<b>1,537</b>	<b>1,497</b>
Wages and Salaries in Cash	931	1,111	1,111	1,348	1,537	1,497
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,445</b>	<b>1,614</b>	<b>1,614</b>	<b>1,640</b>	<b>1,644</b>	<b>1,648</b>
Office Expenses	194	291	291	270	270	270
Transportation and Travel cost	10	35	35	49	49	49
Maintenance and Repairs	24	39	39	35	35	35
Materials and Supplies	3	5	5	5	5	5
Other uses of Goods and Services	1,111	1,205	1,205	1,210	1,214	1,218
Minor Capital Outlays	103	39	39	71	71	71
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,376</b>	<b>2,725</b>	<b>2,725</b>	<b>2,987</b>	<b>3,181</b>	<b>3,144</b>

## 4. Programme Performance

### Programme 1: Information, Management and Administration

The purpose of the programme is to ensure effective implementation and enforcement of the Access to Information Act (ATIA), 2018 and the Data Protection Act, 2022; to actively and responsibly support the people of Seychelles to realise their constitutional rights to information and collectively advance a culture of accountability, transparency and good governance.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 3. Performance measures for programme**

P1: Information, Management and Administration						
Outcome	Improved access to information by the public					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of public bodies in compliance to the Access to Information Act (ATIA)	Baseline data to be established					
2. % of public accessing information	N/A	N/A	N/A	60%	65%	70%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of public bodies submitting statistical report annually.	N/A	N/A	N/A	100%	100%	100%
2. Number of outreach workshops with stakeholders under the ATIA conducted per period.	N/A	N/A	N/A	20	20	20
3. Number of audits report published under the ATIA	Baseline data to be established					

# Seychelles Media Commission

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Media Development and Monitoring	2,700	1,338	1,362	-	2,768	2,755
Total	2,700	1,338	1,362	-	2,768	2,755

## 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.

### Major Achievements in 2021 and 2022

Reviewed the Seychelles Newspaper Act as part of its mandate to review existing legislations governing broadcasting and the print media and making recommendations to the Government with a view to bringing them in line with the Constitution and current trends;

Launched the SMC website;

Reviewed and made recommendations to the Seychelles Licensing Authority in line with Section (M) ii of the Seychelles Media Commission Act with regards to Licensing Regulations and Conditions;

Through the SMC's international partnership, the Seychelles Media benefited from 4 online trainings in areas of Covid 19 reporting, Access to Information, and Safety and Security of Female Journalists and Teaching Journalists about fake news and dis-information; and

Revised a component of the SMC Code of Conduct.

### Current Challenges

Inadequate monitoring equipment to monitor radio output; and

Absence of a strong Media Commission Act to take action or seek penalties for offenses.

### Strategic Priorities 2023 to 2025

- Conduct consultations and make recommendations to revised laws as part of the review process of different laws governing media;
- Through partnership with local and international organisations build capacity of journalists; and
- Conduct surveys to obtain information from journalists on their media training backgrounds and qualifications.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>2,327</b>	<b>2,515</b>	<b>2,515</b>	<b>2,700</b>	<b>2,768</b>	<b>2,755</b>
Main appropriation	2,327	2,515	2,515	2,700	2,768	2,755
<b>Total</b>	<b>2,327</b>	<b>2,515</b>	<b>2,515</b>	<b>2,700</b>	<b>2,768</b>	<b>2,755</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Media Development and Monitoring	2,327	2,515	2,515	2,700	2,768	2,755
Programme Total	2,327	2,515	2,515	2,700	2,768	2,755
Economic Classification						
CURRENT EXPENDITURE	2,327	2,515	2,515	2,700	2,768	2,755
Compensation of Employees	1,159	1,159	1,159	1,338	1,372	1,372
Wages and Salaries in Cash	1,159	1,159	1,159	1,338	1,372	1,372
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,167	1,356	1,356	1,362	1,396	1,383
Office Expenses	224	274	274	268	270	270
Transportation and Travel cost	4	5	5	76	76	81
Maintenance and Repairs	30	67	67	46	50	50
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	896	1,011	1,011	972	985	982
Minor Capital Outlays	13	-	-	-	15	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,327	2,515	2,515	2,700	2,768	2,755

## 4. Programme Performance

### Programme 1: Media Development and Monitoring

The purpose of the programme is to preserve the freedom of the media, improve and maintain high standards of journalism in Seychelles, 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 Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

The SMC delivers its mandate through the sole programme reflected above. Performance measures for the programme are provided below.

**Table 3. Performance measures for programme**

P1: Media Development and Monitoring							
<b>Outcome</b>	Updated laws and policies that govern media in Seychelles and that also recognises the SMC as a Regulatory Body; a strong internal framework for SMC to improve the level of journalism as well as to identify areas for capacity building for media practitioners through media monitoring.						
Outcome Indicator	2021		2022		2023	2024	2025
	Target	Actual	Target	Actual	Target	Target	Target
1. Number of consultations held as part of the review process of the different laws	1	1	1	-	2	2	2
2. Number of Laws revised/submitted to Cabinet and/or approved by National Assembly.	N/A	N/A	N/A	N/A	1	2	2
3. Number of training needs identified	1	1	1	1	2	2	2
4. Number of specific trainings organised to build capacity of journalists.	2	4	1	-	1	1	1



# Seychelles Broadcasting Corporation

## 1. Budget Summary

Consolidated Position	2023			2024	2025	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	55,228	11,388	17,728	26,113	30,997	30,009
P2:Broadcasting services	65,573	50,462	15,111	-	67,411	67,645
Total	120,801	61,849	32,839	26,113	98,408	97,654

## 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.

### Major Achievements in 2021 and 2022

- Increased the quantity of local programmes, with addition of new programmes to existing inventory of both television (TV) and radio;
- Sustained the SBC's impressive growth in multimedia and online platforms, specifically the increase in subscribers to our YouTube Channel and followers on our Facebook page;
- Launched the SBC's Audio-on-Demand Service;
- Published the SBC's first ever annual report, covering the period 2017 to 2021;
- Issued and implemented important policy documents namely: Policy on Identifying of Persons Arrested in Criminal Cases, Policy on Faith-based Contents, Policy for Press Conferences, and Policy on Air-time Quota for Political Parties;
- Continued to identify and mitigate risks on the SBC Broadcast House project; and
- Made credible progress on some strategic endeavours, namely: feasibility study of the Amplitude Modulation (AM) radio service, Frequency Modulation (FM) transmitters upgrade and moving Radyo Sesel to FM, Digital Terrestrial Television (DTT) headend systems upgrade, digitisation of the analogue archives, and providing an Over-The-Top (OTT) service.

### Current Challenges

- Insufficient local content to satisfy the public's expectations and insufficient content generally to sustain three SBC channels in the DTT era;
- Insufficient funding or revenue to increase the quality and quantity of programmes;
- Various other content providers, local and online, offering varied alternatives to a demanding and sophisticated Seychellois public;
- Insufficient funding space to retain new talents and skillsets and to allow for proper succession planning;
- Significant operational and capital expenditure costs which will be incurred with the new SBC House;
- Maintaining or increasing revenue for the Corporation;
- Insufficient funding, limiting the Corporation's ability to achieve its Strategic Objectives;

- Poor coverage and reception of the AM and FM transmissions due to equipment working beyond their useful lifespan and/or inability to repair or maintain them;
- Delays in strategic projects, namely moving Radyo Sesel onto FM frequencies, archives digitisation and deployment of an OTT Service;
- Obsolescence issues with the DTT set-up with ongoing risks, including end of support for head-end equipment;
- An ageing and deteriorating SBC vehicle fleet, incurring increasing defective maintenance costs, and posing a safety and welfare risk to staff; and
- Delays in the building of the new SBC House, and consequent maintenance, operational and staffing challenges of the Hermitage building.

## **Strategic Priorities 2023 to 2025**

- Improve the quality and audience appeal of SBC's output:
  - Improve the quality of our local content, particularly News and Current Affairs programmes and live outside broadcasts;
  - Increase the quantity of local content by developing new programmes formats and commissioning more local programmes from external producers;
  - Repurpose our audio-visual archives contents into new, compelling, relevant programmes; and
  - Acquire more compelling and varied foreign programmes;
- Reinforce the SBC's role in the 4<sup>th</sup> pillar of our democracy, and put more emphasis on our Inform and Educate mandates:
  - Produce more insightful factual and current affairs programmes;
  - Introduce new programme formats with a view to educate and inspire, our Youths in particular; and
  - 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;
- Continue to move our Public Broadcaster into the digital era thereby helping to assure its long-term relevance and future:
  - Provide an OTT broadcast service via the internet, which will include streaming, catch-up and Video-on-Demand (VOD) services;
  - Digitise SBC's Video and Audio Archives;
  - Continue to improve SBC's multimedia services and online presence via the SBC Radio Apps, Facebook, Website, and other online platforms;
  - 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;
  - Invest in modern broadcast technologies and equipment that will help to improve efficiency, delivery, and quality of services; and
  - Increase the internet bandwidth available to SBC, whilst reducing the cost per MB;
- Develop, optimise and incentivise our staffing resource:
  - 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 multi-media landscape;
  - Rationalise and optimise SBC's human resources through multi-skilling and putting emphasis on performance and productivity;
  - 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
  - Acquire modern technology and tools that improve efficiency, collaboration, and communication;

- Revamp and modernise our infrastructure:
  - 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;
  - Modernise our FM Radio Transmitters;
  - Relocate and improve the A.M. (Medium Wave) Radio Transmitter infrastructure;
  - Ensure a modern, efficient, and resilient IT and Video broadcast network set- up; and
  - Improve our lives outside broadcast capabilities;
- Improve SBC's financial situation:
  - Increase our revenue: Pursue revenue opportunities, including providing a Video-Audio-on-Demand subscription service, improved sponsorship of productions and live outside broadcasts;
  - 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
  - Funding: foster a better understanding from Government on the funding requirements of the Corporation, enabling better medium-term budget;
- Reinforce stakeholders' engagement:
  - Improve audience engagement and retention;
  - 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
  - Maintain continued engagement with Government and other stakeholders on the strategic objectives of the Corporation and its challenges; and
- Strengthen Governance:
  - Ensure amendments to the SBC Act that strengthen the independence of the SBC;
  - Maintain continuity in the Corporation's administration, namely overlap in Board members' appointments;
  - Continue to produce and publish necessary internal policies and procedures, that reinforce transparency and accountability; and
  - Put in place Risk Management and Internal Audit frameworks.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>92,903</b>	<b>132,731</b>	<b>108,444</b>	<b>120,801</b>	<b>98,408</b>	<b>97,654</b>
Main appropriation	92,903	132,731	108,444	120,801	98,408	97,654
<b>Total</b>	<b>92,903</b>	<b>132,731</b>	<b>108,444</b>	<b>120,801</b>	<b>98,408</b>	<b>97,654</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	25,505	57,424	33,138	55,228	30,997	30,009
P2:Broadcasting services	67,398	75,306	75,306	65,573	67,411	67,645
Programme Total	92,903	132,731	108,444	120,801	98,408	97,654
Economic Classification						
CURRENT EXPENDITURE	92,854	101,644	101,644	94,688	97,158	97,654
Compensation of Employees	58,507	56,986	56,986	61,849	63,388	63,148
Wages and Salaries in Cash	58,507	56,986	56,986	61,849	63,388	63,148
Wages and Salaries in Kind	8	120	120	216	216	216
Use of Goods and Services	34,347	44,658	44,658	32,839	33,769	34,506
Office Expenses	11,964	12,358	12,358	14,982	15,373	15,778
Transportation and Travel cost	1,893	1,735	1,735	2,067	2,127	2,173
Maintenance and Repairs	2,109	2,237	2,237	2,241	2,306	2,356
Materials and Supplies	362	575	575	626	645	659
Other uses of Goods and Services	12,564	10,566	10,566	10,407	10,804	9,724
Minor Capital Outlays	5,447	17,066	17,066	2,300	2,300	3,600
CAPITAL EXPENDITURE	49	31,087	6,800	26,113	1,250	-
Non-financial Assets	49	31,087	6,800	26,113	1,250	-
Building and Infrastructure	49	31,087	6,800	26,113	1,250	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	92,903	132,731	108,444	120,801	98,408	97,654

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2: Broadcasting Services	Revision of Scheme of Services for News Room & Radio Production & Engineering	Develop, Optimise and Incentivise our Staffing Resource	To encourage valuable contributions and retain specific talents within the Corporation. Implementation of revised Scheme of Services.	PSIP	-	-	-
				Compensation of Employees	615	615	615
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>615</b>	<b>615</b>	<b>615</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure good governance in accordance with the SBC Act and the laws of Seychelles.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Finance, Administration and Human Resources:* Manages financial resources according to accounting standards and provides administrative and human resources support; and
- *Sub-programme 2 Sales and Marketing:* Generates and collects revenue and provides support for public and stakeholder relations, international relations, communications and multimedia.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Governance, Management and Administration						
Outcome	Increase in the commercial sales revenue					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP2: Sales and Marketing						
1. Annual total sales revenue	11,000,000	10,047,395	14,600,000	17,100,000	19,300,000	22,500,000

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Finance, Administration and Human Resources	23,413	55,284	30,997	52,747	28,462	27,468
SP2: Sales and Marketing	2,092	2,140	2,140	2,481	2,535	2,540
<b>Programme Total</b>	<b>25,505</b>	<b>57,424</b>	<b>33,138</b>	<b>55,228</b>	<b>30,997</b>	<b>30,009</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>25,456</b>	<b>26,338</b>	<b>26,338</b>	<b>29,115</b>	<b>29,747</b>	<b>30,009</b>
<b>Compensation of Employees</b>	<b>11,667</b>	<b>11,506</b>	<b>11,506</b>	<b>11,388</b>	<b>11,699</b>	<b>11,664</b>
Wages and Salaries in Cash	11,667	11,506	11,506	11,388	11,699	11,664
Wages and Salaries in Kind	8	120	120	216	216	216
<b>Use of Goods and Services</b>	<b>13,789</b>	<b>14,832</b>	<b>14,832</b>	<b>17,728</b>	<b>18,048</b>	<b>18,344</b>
Office Expenses	9,266	9,314	9,314	11,743	12,040	12,372
Transportation and Travel cost	311	180	180	180	185	189
Maintenance and Repairs	107	416	416	305	314	321
Materials and Supplies	55	170	170	221	228	233
Other uses of Goods and Services	4,042	4,631	4,631	5,062	5,065	5,014
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>49</b>	<b>31,087</b>	<b>6,800</b>	<b>26,113</b>	<b>1,250</b>	<b>-</b>
Non-financial Assets	49	31,087	6,800	26,113	1,250	-
<i>Building and Infrastructure</i>	49	31,087	6,800	26,113	1,250	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>25,505</b>	<b>57,424</b>	<b>33,138</b>	<b>55,228</b>	<b>30,997</b>	<b>30,009</b>

## Programme 2: Broadcasting Services

The purpose of the programme is to use technology to provide high quality broadcast news, programmes and services on radio, television, online and through emerging media.

The programme comprises the following sub-programmes:

- *Sub-programme 1 News, Current Affairs and Sports:* Produces news and current affairs programmes for information and education;
- *Sub-programme 2 TV and Radio Programmes:* Provides and produces programmes for information, education and entertainment; researches and develops new formats; preserves audio and video heritage; sources and procures content; schedules and transmits programmes; and
- *Sub-programme 3 Technology and Technical Services:* Provides comprehensive broadcast coverage through the choice of appropriate technology and the best utilisation of broadcast frequencies available; ensures high quality reception; and promotes research and development in order to ensure that radio and television broadcast technology are constantly updated. Will henceforth support delivery of programmes onto the multi-media platform.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Broadcasting Services						
Outcome	Improved public and stakeholders perception of SBC services					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: News, Current Affairs and Sports</b>						
1. Types of current affairs programmes on TV from Newsroom. (Not including Newscasts) (On average per month)	5	7	4	4	5	5
2. Number of live local sports programmes on TV (on average per month)	4	0.7	3	3	4	5
<b>SP2: TV and Radio programmes</b>						
1. Number of Local TV programmes produced internally	-	28	25	25	25	25
2. Number of Local TV programmes commissioned externally	N/A	N/A	10	30	32	35

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP2: TV and Radio programmes</b>						
3. Programmes broadcasted as first run on SBC1 (Annually)	12,000	11,530	14,000	12,000	12,500	13,000
4. Total minutes of locally produced commissioned TV programmes broadcasted as first run on SBC1 (Annually) without BZS	N/A	N/A	10,000	12,000	14,000	16,000
<b>SP3: Technology and Technical Services</b>						
1. Number of Radio Apps subscribers (Radyo Sesel & Paradise FM combined)	14,000	16,000	18,000	20,000	25,000	38,470
2. Number of paying subscribers for our VOD platform	14,000	-	18,000	2,000	3,000	5,000

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: News Current Affairs and Sports	9,957	10,370	10,370	13,097	13,329	13,487
SP2: TV and Radio programmes	22,565	20,439	20,439	21,780	22,434	21,318
SP3: Technology and Technical Services	34,876	44,497	44,497	30,696	31,648	32,841
<b>Programme Total</b>	<b>67,398</b>	<b>75,306</b>	<b>75,306</b>	<b>65,573</b>	<b>67,411</b>	<b>67,645</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>67,398</b>	<b>75,306</b>	<b>75,306</b>	<b>65,573</b>	<b>67,411</b>	<b>67,645</b>
<b>Compensation of Employees</b>	<b>46,840</b>	<b>45,480</b>	<b>45,480</b>	<b>50,462</b>	<b>51,689</b>	<b>51,484</b>
Wages and Salaries in Cash	46,840	45,480	45,480	50,462	51,689	51,484
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>20,558</b>	<b>29,826</b>	<b>29,826</b>	<b>15,111</b>	<b>15,722</b>	<b>16,161</b>
Office Expenses	2,699	3,043	3,043	3,239	3,333	3,406
Transportation and Travel cost	1,582	1,555	1,555	1,887	1,941	1,984
Maintenance and Repairs	2,002	1,821	1,821	1,936	1,992	2,035
Materials and Supplies	306	405	405	405	417	426
Other uses of Goods and Services	8,522	5,936	5,936	5,345	5,739	4,710
Minor Capital Outlays	5,447	17,066	17,066	2,300	2,300	3,600
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>67,398</b>	<b>75,306</b>	<b>75,306</b>	<b>65,573</b>	<b>67,411</b>	<b>67,645</b>

# Seychelles Communication Regulatory Authority

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
Seychelles Communications Regulatory Authority	9,276	4,804	4,472	-	9,883	10,999
Total	9,276	4,804	4,472	-	9,883	10,999

## 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 2023 to 2025

- Increase access to and usage of broadband by promoting competition and strengthening the regulatory framework.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	-	-	-	<b>9,276</b>	<b>9,883</b>	<b>10,999</b>
Main appropriation	-	-	-	9,276	9,883	10,999
<b>Total</b>	-	-	-	<b>9,276</b>	<b>9,883</b>	<b>10,999</b>

### Current Receipts

Table 2. Current receipts

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Receipts transferred to Consolidated Fund</b>						
Telecommunication Type Approval Fees	-	-	-	100	100	100
<b>TOTAL</b>	-	-	-	<b>100</b>	<b>100</b>	<b>100</b>



## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:ICT Regulatory Framework Development and Enforcement	-	-	-	9,276	9,883	10,999
Programme Total	-	-	-	9,276	9,883	10,999
Economic Classification						
CURRENT EXPENDITURE	-	-	-	9,276	9,883	10,999
Compensation of Employees	-	-	-	4,804	5,246	5,251
Wages and Salaries in Cash	-	-	-	4,804	5,246	5,251
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	4,472	4,637	5,748
Office Expenses	-	-	-	261	261	261
Transportation and Travel cost	-	-	-	32	33	33
Maintenance and Repairs	-	-	-	15	16	16
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	3,984	4,140	5,240
Minor Capital Outlays	-	-	-	180	189	198
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	9,276	9,883	10,999

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:ICT Regulatory Framework Development and Enforcement	Conduct a Market Analysis	To increase access & usage of broadband by promoting competition & strengthening of the regulatory framework.	As part of the new telecommunication legislation coming into force, there is a requirement to have a market study of the sector. This is to establish the different markets present and to inform on the level of competition within them. This will then inform the types and nature of regulatory interventions that need to be applied.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	1,000
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,000</b>

Programme	Name of new spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:ICT Regulatory Framework Development and Enforcement	Development of Regulations of licensing framework	To increase access to & usage of broadband by promoting competition & strengthening of the regulatory framework.	Periodically the licensing framework in the telecommunications and broadcasting sector needs to be reviewed. This is to ensure periodic readjustments of licenses necessary over a period of time in order to keep up with technological changes and market realities.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	200
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>-</b>	<b>200</b>
P1:ICT Regulatory Framework Development and Enforcement	Regulatory Framework for Administration of cc TLD and its sub Domain	To increase access to & usage of broadband by promoting competition & strengthening of the regulatory framework.	The new telecommunication and broadcasting legislation addresses the management of numbering and domain resources. This regulation is to provide a more detailed framework for administering internet domains. It is to be noted that to date there is no binding framework for such.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	400
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>-</b>	<b>400</b>
P1:ICT Regulatory Framework Development and Enforcement	Creation & setting up of the independent regulatory authority	To increase access to & usage of broadband by promoting competition & strengthening of the regulatory framework.	The new Telecommunication & Broadcasting legislation will come out in 2022 and in this new framework there is to be an independent regulator for the sector. The independent regulator is to start operation in 2023.	PSIP	-	-	-
				Compensation of Employees	616	941	941
				Goods and Services	2,520	2,520	2,520
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>3,136</b>	<b>3,461</b>	<b>3,461</b>
P1:ICT Regulatory Framework Development and Enforcement	Implementation of Mobile Number Portability	To increase access to & usage of broadband by promoting competition & strengthening of the regulatory framework.	After the new telecommunication legislation comes into force and the new MNP regulation is enacted; operators will be forced to provide number portability. The implementation of number portability will require some additional detailed works.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	500	881	881
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>500</b>	<b>881</b>	<b>881</b>
P1:ICT Regulatory Framework Development and Enforcement	Implementation of Quality of Service regulations	To increase access to & usage of broadband by promoting competition & strengthening of the regulatory framework.	The QOS regulation makes provision for an independent audit to be done on the services provided by the service providers. The result of this audit is to be made available to all citizens, in order to be more informed when choosing a service provider.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	425	400	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>425</b>	<b>400</b>	<b>-</b>

Programme	Name of new spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:ICT Regulatory Framework Development and Enforcement	Development of Frequency Management Database	To increase access to & usage of broadband by promoting competition & strengthening of the regulatory framework.	DICT will no longer be supporting an application it built more than a decade ago for managing spectrum. The product has become end-of-life. As such, a new replacement product needs to be acquired by the independent regulator to take over from the old system which is being retired.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	300	100	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>300</b>	<b>100</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: ICT Regulatory Framework Development and Enforcement

The purpose of the programme is to enforce legislation, regulations and policies pertaining to electronic communications, including broadcasting, nationally. This constitutes collaborating with Information and Communication Technology (ICT) service providers to continue investing in their infrastructure and introducing affordable and innovative services to improve universal access to basic ICT services and ensure that tariffs are competitively priced, and to ensure an effective and fair competitive ICT market locally.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P1: ICT Regulatory Framework Development an Enforcement						
Outcome	Access to broadband services by a greater percentage of the population					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of broadband subscriptions per 100 inhabitants	N/A	N/A	N/A	146.00	152.00	156.00
2. Amount of international bandwidth (Mbps)	N/A	N/A	N/A	30,020	36,020	42,020
3. Amount of Data Traffic (uploaded and downloaded) (Terabytes)	N/A	N/A	N/A	14,750	18,435	23,045
4. % increase of investment in the sector	N/A	N/A	N/A	17%	12%	12%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of fixed broadband subscriptions per 100 inhabitants	N/A	N/A	N/A	46.00	49.00	52.00

## **FISHERIES AND THE BLUE ECONOMY PORTFOLIO**

# Department of Fisheries

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Fisheries Policy and Development	15,695	5,410	10,285	-	16,678
Total	15,695	5,410	10,285	-	16,678

## 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).

### Major Achievements in 2021 and 2022

- Sustained allocation of yellowfin tuna under the Indian Ocean Tuna Commission (IOTC) framework for the Seychelles industrial and semi-industrial fleet;
- Allocated respective parcels to private investors and issued them with early entry letters for the development of the fish processing zone at Ile du Port;
- Launched the Mahé Plateau Trap and Line Demersal Fishery Management Plan in 2021;
- Launched the Aquaculture sector;
- Implemented the Mahé Plateau Trap and Line Demersal Fishery Management Plan in 2022;
- Facilitated infrastructure support for onshore projects in order to improve food safety and hygiene;
- Acquired funding under the Third South West Indian Ocean Fisheries Governance and Shared Growth Project (SWIOFish3) to support the economic section, develop a Harvest Strategy Policy and Management Survey, and for quantifying public sector support for the Fisheries Sector;
- Validated the Employment Study and Human Capacity Needs Assessment of the Fisheries Sector;
- Hosted the Indian Ocean Commission (IOC) Fisheries Ministers in order to strategise on common positions vis- a-vis IOTC issues;
- Concluded negotiation of the Seychelles Flagged Purse Seine Fishing Agreement;
- Concluded negotiation of the Agreement for Seychelles Flagged Vessels to undertake fishing activities in Mayotte waters;
- Initiated negotiations with Seychelles Flagged Industrial Longline fishing vessels;
- Initiated negotiations with Foreign Flagged Industrial Longline fishing vessels;
- Received recognition of Seychelles internationally, as the most transparent fishery;
- Concluded memorandum of understanding with Mauritius for exploratory fishing of sea cucumber in the Joint Management Area (JMA) -Mascarene Plateau Region Joint Management Area; and

- Undertook consultancies for identification of export potential for fisheries and aquaculture products, and the development of a socio-economic database for the fisheries sector through funding from the 11<sup>th</sup> European Development Fund (EDF).

## Current Challenges

- Inability to adequately supply the domestic fish processing sector of fresh tuna for exports due to latent capacity in semi-industrial fishing;
- Weak enforcement of regulatory measures due to inadequate capacity and assets to undertake onshore and offshore patrols;
- Sustainability of the sea cucumber stock; and
- Implementation and enforcement of Mahe Plateau Co-Management Plan.

## Strategic Priorities 2023 to 2025

- Promote trade in fish products through the development and implementation of a robust marketing strategy and branding of fish/seafood;
- Build capacity within the fisheries industry by facilitating training opportunities for relevant actors in order to increase Seychellois stakeholding in the sector;
- Improve sustainability of fisheries related activities by encouraging the adoption of a ‘circular economy’ business model, using by-products and waste from fish transformation;
- 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;
- Support the development of the Fish Processing Zone and other fisheries related infrastructure through increased investment opportunities;
- Strengthen the organisation in order to deliver on the Department’s core mandate; and
- Improve communication and enhance visibility of the sector.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>9,320</b>	<b>10,622</b>	<b>10,622</b>	<b>15,695</b>	<b>16,678</b>	<b>16,914</b>
Main appropriation	9,320	10,622	10,622	15,695	16,678	16,914
<b>Total</b>	<b>9,320</b>	<b>10,622</b>	<b>10,622</b>	<b>15,695</b>	<b>16,678</b>	<b>16,914</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Fisheries Policy and Development	9,320	10,622	10,622	15,695	16,678	16,914
Programme Total	9,320	10,622	10,622	15,695	16,678	16,914
Economic Classification						
CURRENT EXPENDITURE	9,320	10,622	10,622	15,695	16,678	16,914
Compensation of Employees	4,185	4,145	4,145	5,410	6,096	6,166
Wages and Salaries in Cash	4,185	4,145	4,145	5,410	6,096	6,166
Wages and Salaries in Kind	13	48	48	48	48	48
Use of Goods and Services	5,135	6,477	6,477	10,285	10,581	10,748
Office Expenses	454	757	757	600	686	752
Transportation and Travel cost	95	199	199	555	689	670
Maintenance and Repairs	82	87	87	47	49	51
Materials and Supplies	-	1	1	-	-	-
Other uses of Goods and Services	4,465	5,348	5,348	8,971	8,997	9,114
Minor Capital Outlays	28	38	38	65	113	113
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	9,320	10,622	10,622	15,695	16,678	16,914

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2: Fisheries development	Recruitment of Director General	Director General to assist the Principal Secretary for high level decisions and smooth running of the Ministry	Planning and Monitoring of the Fisheries Sector Support under the EU Fishing Agreement. Oversee and monitor the implementation of the Fisheries Agreements, and other RFOM's and Fisheries related treaties. Preparation of information Notes, Briefs, Cabinet Memorandum and of the pertinent position papers on Seychelles position both locally and internationally.	PSIP	-	-	-
				Compensation of Employees	331	441	441
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>331</b>	<b>441</b>	<b>441</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2: Fisheries development	Recruitment of Statistician	In line with the strategic priority on the promotion of trade (collect trade data), and increase value addition (collect data on production)	To conduct, develop, organise and supervise fisheries related statistical procedures such as data collection, capture, verification, validation, processing, disseminating and reporting.	PSIP	-	-	-
				Compensation of Employees	-	289	289
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>289</b>	<b>289</b>

## 5. Programme Performance

### Programme 1: Fisheries Policy and Development

The purpose of the programme is to ensure an effective policy and legal environment as well as facilitate appropriate physical infrastructure and institutional framework, with improved value chain for fisheries in order to attract investment and facilitate operations in the sector towards a better national food and nutrition security status, greater income and better livelihoods, and a larger contribution to the GDP.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Ministerial Support Services:* Ensures the availability of appropriate resources to ensure the achievement of the Minister's mandate and associated responsibilities; and
- *Sub-programme 2 Fisheries Development:* Develops, reviews or replaces obsolete policies within the fisheries sector. Alongside this, develops projects aimed at providing support to policy implementation, mobilises resources for these projects, provides awareness and communication about activities in the sector and maintains a comprehensive participatory monitoring and evaluation framework for tracking progress in the sector.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Fisheries Policy and Development						
Outcome	Increased volume of fish and fish products traded.					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of fisheries contribution towards the economy based on the fisheries satellite account	25%	N/A	26%	27%	28%	30%



Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Export volume of fish and fish products in tonnes	64,000	64,477	64,500	65,000	65,500	66,500
2. Number of new aquaculture license issued	N/A	5	3	5	5	5
3. Revenue from license application (SCR 000)	N/A	130	50	50	300	300

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 BudgetRevised Budget		2023 Budget	2024 Forecast	2025 Forecast
Programmes						
SP1:Ministerial Support Services	2,533	3,034	3,034	4,024	4,335	4,373
SP2:Fisheries Development	6,787	7,588	7,588	11,671	12,343	12,541
Programme Total	9,320	10,622	10,622	15,695	16,678	16,914
Economic Classification						
CURRENT EXPENDITURE	9,320	10,622	10,622	15,695	16,678	16,914
Compensation of Employees	4,185	4,145	4,145	5,410	6,096	6,166
Wages and Salaries in Cash	4,185	4,145	4,145	5,410	6,096	6,166
Wages and Salaries in Kind	13	48	48	48	48	48
Use of Goods and Services	5,135	6,477	6,477	10,285	10,581	10,748
Office Expenses	454	757	757	600	686	752
Transportation and Travel cost	95	199	199	555	689	670
Maintenance and Repairs	82	87	87	47	49	51
Materials and Supplies	-	1	1	-	-	-
Other uses of Goods and Services	4,465	5,348	5,348	8,971	8,997	9,114
Minor Capital Outlays	28	38	38	65	113	113
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	9,320	10,622	10,622	15,695	16,678	16,914

# Department of Blue Economy

## 1. Budget Summary

Consolidated Position	2023			2024	2025	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Cordination of Blue Economy Development	94,648	5,224	3,930	85,495	10,009	10,081
Total	94,648	5,224	3,930	85,495	10,009	10,081

## 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.

### Major Achievements in 2021 and 2022

- Started implementing the Marine Biotechnology project worth 800,000 USD;
- Appointment of President Wavel Ramkalawan as a patron of the United Nations' Ocean Decade for Science for Sustainable Development (2021-2030). The responsibility entails providing leadership on ocean matters and promoting data driven decisions;
- Secured financial support worth of 700,000 USD for the development of the circular economy sector;
- Revised baselines and exclusive economic zone (EEZ) and established the outer limit of the territorial sea and contiguous zone in accordance with provisions under United Nations Convention on the Law of the Sea;
- Formulated and implemented a communication and sensitisation plan which will enhance communication effectiveness, create more buy-ins and increase awareness on the Blue Economy, inclusive of the benefits and opportunities in the sector;
- Secured 60,000 USD for the integration of ocean literacy in the Science curriculum at the Secondary level, to develop curriculum objectives that will allow learners to become ocean literate and build better connections to the ocean and surrounding coastlines;
- Secured the following financial, technical resources and specialised equipment to enhance the management of the Joint Management Area:
  - 30,000 USD with the United Nations Development Programme (UNDP) for the purchasing of surveillance equipment to enhance maritime security;
  - High tech information technology (IT) equipment from UNDP to process and store marine data, namely IT workstation worth of 19,708 USD, a data server, and visio-conferencing equipment; and
- Secured financial assistance under the "Fonds De Solidarité Pour Les Projets Innovants" grant worth of 96,079 USD (91,740 Euros) from the French Government to support key blue economy related projects.

### Current Challenges

- Misconception on the Blue Economy concept which negatively affects community/stakeholders' buy-in and their active involvement, and hinders progress made with the blue economy agenda especially at the national level;

- Shortage of specialised skills to fulfil the strategic development of the Blue Economy;
- Knowledge and data gaps in the scientific and socio-economic aspects of the blue economy; and
- Poor management of maritime boundaries and extended continental zones due to limited local capacity in terms of finances, technology and human resources.

## Strategic Priorities 2023 to 2025

- 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;
- Strengthen and support ocean governance and management initiatives to ensure the sustainable development of new socio-economic sectors/avenues;
- Develop a competent and high-performance culture to support the implementation of the Department's ambition; and
- 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.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>67,589</b>	<b>97,444</b>	<b>92,395</b>	<b>94,648</b>	<b>10,009</b>	<b>10,081</b>
Main appropriation	67,589	97,444	92,395	94,648	10,009	10,081
<b>Total</b>	<b>67,589</b>	<b>97,444</b>	<b>92,395</b>	<b>94,648</b>	<b>10,009</b>	<b>10,081</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023  Budget	2024  Forecast	2025  Forecast
		Budget	Revised Budget			
Programmes						
P1:Cordination of Blue Economy Development	67,589	97,444	92,395	94,648	10,009	10,081
Programme Total	67,589	97,444	92,395	94,648	10,009	10,081
Economic Classification						
CURRENT EXPENDITURE	6,505	7,278	7,481	9,154	10,009	10,081
Compensation of Employees	3,549	4,362	4,362	5,224	5,613	5,598
Wages and Salaries in Cash	3,549	4,362	4,362	5,224	5,613	5,598
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,956	2,917	3,120	3,930	4,396	4,483
Office Expenses	770	775	775	655	725	802
Transportation and Travel cost	670	163	163	854	854	863
Maintenance and Repairs	14	32	32	15	22	25
Materials and Supplies	-	5	5	3	-	-
Other uses of Goods and Services	1,362	1,713	1,916	2,296	2,660	2,673
Minor Capital Outlays	140	228	228	107	135	120

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>61,084</b>	<b>90,165</b>	<b>84,914</b>	<b>85,495</b>	-	-
Non-financial Assets	61,084	90,165	84,914	85,495	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	61,084	90,165	84,914	85,495	-	-
<b>Total</b>	<b>67,589</b>	<b>97,444</b>	<b>92,395</b>	<b>94,648</b>	<b>10,009</b>	<b>10,081</b>

## 4. Programme Performance

### Programme 1: Co-ordination of Blue Economy Development

The purpose of the programme is to provide strategic direction and co-ordination in the Blue Economy's implementation, as part of the continued sustainable development of Seychelles.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Blue Economy's Policy, Planning, Research Monitoring and Programme Management:* Responsible for setting up and implementing a streamlined, holistic government approach to governance arrangements for Blue Economy's implementation. Specific tasks include: engaging in planning and programme development to create an enabling environment for the development of Seychelles' Blue Economy; management of projects and programmes that support the development and the co-ordination of the blue economy; advocacy for innovative financing for achieving blue growth; monitoring and evaluation of relevant blue economy initiatives, inclusive of international commitments; providing guidance to Government on the sustainable development of the Blue Economy through research, formulation of policies and strategic plans; promoting and providing assistance to industries that support the blue economy; co-ordinating blue economy research initiatives that support economic diversification and the national economic transformation agenda; co-ordinating and managing Seychelles' relations with bilateral partners and regional organisations in the blue economy domain; and the development and maintenance of a comprehensive information system in support of the activities and programmes pertaining to the blue economy; and
- *Sub Programme 2 Maritime Boundary Delimitation:* Manages those areas over which Seychelles exercise sovereign rights. Specific responsibilities include: delivery of commitments and tasks pertaining to the joint management of the Mascarene Plateau region that is shared jointly with Mauritius; the sustainable use and access of natural resources in the Northern Plateau; leading the extensive technical work needed to build and defend our submission for the claim of an extended continental shelf in the Aldabra Island Region; overseeing data management policies for all marine related data acquired within the Seychelles Exclusive Economic Zone (EEZ); assisting in maritime security policies/matters that fall within the EEZ; maintenance of boundary beacons that mark the physical limits of the country's territory within the provisions of international law; handling Marine Spatial Planning related issues; representing the country's ambitions and national priorities in the Biodiversity Beyond National Jurisdiction negotiation process; and finalising negotiation of outstanding EEZ boundaries, and tripoints boundaries.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 3. Performance measures for programme**

P1: Co-ordination of Blue Economy Development						
Outcome	Sustainable development of the ocean					
	2021		2022	2023	2024	2025
Contributing indicators	Target	Actual	Target	Target	Target	Target
<b>SP1: Policy, Planning Research Monitoring and Programme Management</b>						
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	15	5	8	8	8
2. Number of SMSE's entrepreneurs trained and developed through the marine biotechnology sector	N/A	N/A	N/A	N/A	25	30
3. Number of businesses in the circular economy	N/A	300 existing	20 new	50 new	1,400 new	120 new
4. Investment in aquatic sports event	N/A	Rs. 675,000	Rs. 6,650,000	Rs. 3,500,000	Rs. 3,500,000	Rs. 4,000,000
<b>SP2: Maritime Boundary Delimitation</b>						
1. Number of exploration licences/agreement signed, for the development of Extractive Industry (Non-living resources oil, gas and other minerals) in our EEZ	N/A	3 existing agreements	0 agreement	0 agreement	1 agreement	0 agreement
2. Number of licences for exploration of sedentary species, in our Extended Continental Shelf-ECS	N/A	N/A	6	6	6	6

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Policy, Planning and Research Monitoring and Programme Management	4,334	4,686	4,889	6,084	6,490	6,527
SP2:Maritime Boundary Delimitation	63,255	92,758	87,506	88,564	3,519	3,554
<b>Programme Total</b>	<b>67,589</b>	<b>97,444</b>	<b>92,395</b>	<b>94,648</b>	<b>10,009</b>	<b>10,081</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,505</b>	<b>7,278</b>	<b>7,481</b>	<b>9,154</b>	<b>10,009</b>	<b>10,081</b>
<b>Compensation of Employees</b>	<b>3,549</b>	<b>4,362</b>	<b>4,362</b>	<b>5,224</b>	<b>5,613</b>	<b>5,598</b>
Wages and Salaries in Cash	3,549	4,362	4,362	5,224	5,613	5,598
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,956</b>	<b>2,917</b>	<b>3,120</b>	<b>3,930</b>	<b>4,396</b>	<b>4,483</b>
Office Expenses	770	775	775	655	725	802
Transportation and Travel cost	670	163	163	854	854	863
Maintenance and Repairs	14	32	32	15	22	25
Materials and Supplies	-	5	5	3	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Other uses of Goods and Services	1,362	1,713	1,916	2,296	2,660	2,673
Minor Capital Outlays	140	228	228	107	135	120
<b>CAPITAL EXPENDITURE</b>	<b>61,084</b>	<b>90,165</b>	<b>84,914</b>	<b>85,495</b>	<b>-</b>	<b>-</b>
Non-financial Assets	61,084	90,165	84,914	85,495	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	61,084	90,165	84,914	85,495	-	-
<b>Total</b>	<b>67,589</b>	<b>97,444</b>	<b>92,395</b>	<b>94,648</b>	<b>10,009</b>	<b>10,081</b>

## **CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO**

# The Judiciary

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	58,512	17,518	37,740	3,255	65,129	62,051
P2:Court Management	35,953	27,290	8,663	-	36,300	36,800
Total	94,465	44,808	46,403	3,255	101,429	98,851

## 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.

### Major Achievements in 2021 and 2022

- Undertook major renovation on the Palais de Justice building which included the renovation and painting of the exterior wall, installation of bird spikes on the ledges, internal painting and tiling in the court rooms, in the bid to make the court and tribunal more accessible and a user-friendly space;
- Installed and commissioned court recording system for the Magistrates Court;
- Operationalised the new Magistrates Court building, housing Magistrates' Courts and Employment Tribunal;
- Installed and commissioned court recording system for the Magistrates Court;
- Organised training which was facilitated by Judicial College of Seychelles (JUCOS), for judicial officers and court support staff;
- Appointed 2 new Magistrates;
- Replaced 1 Magistrate and 2 Supreme Court Judges;
- Introduced online cashiering service;
- Hosted round table discussions with several stakeholders on Constitution Day; and
- Hosted a workshop on World Press Freedom Day to train journalists about the judicial process.

### Current Challenges

- Reduction in the number of legal counsels attending court as well as legal professionals to work within the Judiciary which has led to the need to bring in legal practitioners from outside Seychelles who are competent to take on a lot of legal work;
- Accountability within, especially in the legal profession- An ethical and accountable legal services sector goes to the heart of access to justice, and the administration of justice and this requires lawyers to represent their clients to the best of their ability, and to always act in the best interests of their clients;
- Providing individuals with timely and affordable access to legal assistance needed in order to obtain a fair outcome on the merits of their legal issue, and thus walk away in the belief that they received a fair judgement;



- Slow court processes due to reduction in the number of legal counsels attending court;
- Inadequate user-friendly courts and tribunals which are required to ensure access to justice for all court users in Seychelles; and
- Court processes are not fit for purpose to handle the case load in the various courts and are at times lacking in transparency, standardisation and efficiency.

### Strategic Priorities 2023 to 2025

- Enhance access to justice and streamline the judicial process;
- Strengthen partnerships with judiciary stakeholders;
- Enhance human resources capacity and organisational development;
- Engage with the Executive for greater financial independence; and
- Upgrade and maintain basic and digital infrastructure.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>77,642</b>	<b>77,174</b>	<b>86,558</b>	<b>94,465</b>	<b>101,429</b>	<b>98,851</b>
Main appropriation	77,642	77,174	86,558	94,465	101,429	98,851
<b>Total</b>	<b>77,642</b>	<b>77,174</b>	<b>86,558</b>	<b>94,465</b>	<b>101,429</b>	<b>98,851</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Court fees and Fines	19,638	19,139	19,139	19,139	19,934	20,532
Attorney License Fees	185	195	195	195	195	201
Rental of Canteen	-	60	60	60	60	60
Sale of SLR (Seychelles Law Review)	-	-	-	10	10	10
TOTAL	19,823	19,394	19,394	19,404	20,199	20,802

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	42,758	45,563	45,563	58,512	65,129	62,051
P2:Court Management	34,883	31,611	40,994	35,953	36,300	36,800
<b>Programme Total</b>	<b>77,642</b>	<b>77,174</b>	<b>86,558</b>	<b>94,465</b>	<b>101,429</b>	<b>98,851</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>70,662</b>	<b>75,674</b>	<b>75,781</b>	<b>91,210</b>	<b>95,434</b>	<b>97,351</b>
<b>Compensation of Employees</b>	<b>34,748</b>	<b>35,809</b>	<b>35,916</b>	<b>44,808</b>	<b>45,845</b>	<b>45,466</b>
Wages and Salaries in Cash	34,748	35,809	35,916	44,808	45,845	45,466
Wages and Salaries in Kind	6,061	6,427	6,427	7,531	7,542	7,564
<b>Use of Goods and Services</b>	<b>35,914</b>	<b>39,866</b>	<b>39,866</b>	<b>46,403</b>	<b>49,589</b>	<b>51,884</b>
Office Expenses	7,433	7,945	7,945	8,451	8,727	9,319
Transportation and Travel cost	2,248	2,561	2,561	2,775	2,855	3,002
Maintenance and Repairs	1,839	2,087	2,087	2,265	2,458	2,585
Materials and Supplies	101	120	120	175	180	189
Other uses of Goods and Services	17,233	19,978	19,978	23,014	24,200	24,954
Minor Capital Outlays	1,000	747	747	2,193	3,626	4,271
<b>CAPITAL EXPENDITURE</b>	<b>6,980</b>	<b>1,500</b>	<b>10,776</b>	<b>3,255</b>	<b>5,995</b>	<b>1,500</b>
Non-financial Assets	6,980	1,500	10,776	3,255	5,995	1,500
<i>Building and Infrastructure</i>	6,980	1,500	10,776	3,255	5,995	1,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>77,642</b>	<b>77,174</b>	<b>86,558</b>	<b>94,465</b>	<b>101,429</b>	<b>98,851</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP1: Secretariat of the Chief Justice SP2: Secretariat of the Registrar SP2: Supreme Court Management SP4: Tribunal Board Management	Creation of Posts	Enhance human resources capacity and organisational development;	Judiciary has 3 buildings and only two full time handyman. Requesting for 4 additional staff to boost up the team and bring down cost of outsourcing: Maintenance Supervisor, Maintenance Officer, Court Report & Law Clerk. MoF Gave approval for us to create post for new court support staff for two new Magistrates	PSIP	-	-	-
				Compensation of Employees	1,036	1,036	1,036
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,036</b>	<b>1,036</b>	<b>1,036</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2:Secretariat of the Registrar	Digitalization of Courtrooms	Upgrading and maintaining basic and digital infrastructure	For The Record (FTR) system specializes in court recording, digital court reporting, and interview room recording, among other applications. Video Conferencing System for virtual hearing at the Judiciary Kandao 360° all-in-one conferencing camera.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	600	800	800
				<b>Total</b>	<b>600</b>	<b>800</b>	<b>800</b>
SP2:Secretariat of the Registrar	Purchase of Vehicles	Enhancing Access to Justice and Streamlining Judicial Process	We have 3 remaining sonatas in our fleet. The cars are 7 years old and becoming economically not viable to maintain, moreover the car is low and thus unsuitable for the steep road leading one of the judges' residence. Our plan is to replace 2 of the vehicles in 2022 and the 3 other in 2023, 2024 and 2025	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	800	800	800
				<b>Total</b>	<b>800</b>	<b>800</b>	<b>800</b>
SP2:Secretariat of the Registrar	Board Fees Revision	Enhancing Access to Justice and Streamlining Judicial Process	Judiciary has drawn up a standard remuneration of Board members for our subordinate courts or tribunals.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	1,121	1,121
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>1,121</b>	<b>1,121</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to effectively and competently administer justice in accordance with the Constitution and the Laws of Seychelles, in an impartial and independent manner.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Secretariat of the Chief Justice:* Ensures adequate support to the Chief Justice for the effective and efficient administration of justice, formulation of policies and management of strategies; and
- *Sub-programme 2 Secretariat of the Registrar:* Ensures improvement in the court administration system by putting in place better court processes, ensuring transparency, efficiency and consistency.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Secretariat of the Chief Justice	1,978	2,384	2,384	3,983	4,185	3,817
SP2:Secretariat of the Registrar	40,780	43,179	43,179	54,529	60,944	58,234
<b>Programme Total</b>	<b>42,758</b>	<b>45,563</b>	<b>45,563</b>	<b>58,512</b>	<b>65,129</b>	<b>62,051</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>42,758</b>	<b>45,563</b>	<b>45,563</b>	<b>55,257</b>	<b>59,134</b>	<b>60,551</b>
<b>Compensation of Employees</b>	<b>13,608</b>	<b>13,656</b>	<b>13,656</b>	<b>17,518</b>	<b>18,321</b>	<b>18,035</b>
Wages and Salaries in Cash	13,608	13,656	13,656	17,518	18,321	18,035
Wages and Salaries in Kind	6,061	6,427	6,427	7,330	7,336	7,346
<b>Use of Goods and Services</b>	<b>29,150</b>	<b>31,907</b>	<b>31,907</b>	<b>37,740</b>	<b>40,813</b>	<b>42,516</b>
Office Expenses	5,744	6,156	6,156	6,575	6,803	7,305
Transportation and Travel cost	1,379	1,664	1,664	1,674	1,722	1,811
Maintenance and Repairs	1,491	1,739	1,739	1,856	2,038	2,143
Materials and Supplies	101	120	120	175	180	189
Other uses of Goods and Services	13,399	15,078	15,078	17,963	19,135	19,479
Minor Capital Outlays	975	722	722	2,167	3,599	4,243
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,255</b>	<b>5,995</b>	<b>1,500</b>
Non-financial Assets	-	-	-	3,255	5,995	1,500
<i>Building and Infrastructure</i>	-	-	-	3,255	5,995	1,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>42,758</b>	<b>45,563</b>	<b>45,563</b>	<b>58,512</b>	<b>65,129</b>	<b>62,051</b>

## Programme 2: Court Management

The purpose of the programme is to ensure effective management of the case load through the case management system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Court of Appeal Management:* Ensures effective management of all appeal cases from the Supreme and Constitutional Courts;
- *Sub-programme 2 Supreme Court Management:* Ensures supervisory jurisdiction over the subordinate courts, tribunals, appellate and other jurisdiction, as may be conferred on it by law or under an Act;
- *Sub-programme 3 Magistrate Court Management:* Ensures supervisory jurisdiction over subordinate courts, tribunals and boards; and
- *Sub-programme 4 Tribunals and Boards Management:* Manages settlement of disputes related to children, family violence, employer-employee, and protection of victims.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Court Management						
Outcome	Case Disposal					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Court of Appeal Management</b>						
1. % of cases disposed - Civil	80%	45%	80%	80%	80%	80%
2. % of cases disposed - Criminal	75%	70%	75%	75%	75%	75%
<b>SP2: Supreme Court Management</b>						
1. % of cases disposed - Civil	75%	53%	75%	75%	75%	75%
2. % of cases disposed - Criminal	85%	42%	85%	85%	85%	85%
3. % of cases disposed - Constitutional	75%	53%	75%	75%	80%	80%
<b>SP3: Magistrate Court Management</b>						
1. % of cases disposed - Civil	70%	59%	70%	70%	75%	75%
2. % of cases disposed - Criminal	85%	49%	85%	85%	85%	85%
<b>SP4: Tribunals and Boards Management</b>						
1. % of cases disposed - Employment	65%	37%	65%	65%	70%	70%
2. % of cases disposed - Family	90%	84%	90%	90%	90%	90%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Court of Appeal Management	4,004	4,256	4,256	4,968	4,901	5,247
SP2:Supreme Court Management	21,049	16,542	25,818	18,453	18,467	18,820
SP3:Magistrate Court Management	2,841	2,924	2,924	3,369	3,469	3,367
SP4:Tribunals and Board Management	6,989	7,889	7,996	9,162	9,464	9,366
<b>Programme Total</b>	<b>34,883</b>	<b>31,611</b>	<b>40,994</b>	<b>35,953</b>	<b>36,300</b>	<b>36,800</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>27,904</b>	<b>30,111</b>	<b>30,218</b>	<b>35,953</b>	<b>36,300</b>	<b>36,800</b>
<b>Compensation of Employees</b>	<b>21,140</b>	<b>22,153</b>	<b>22,260</b>	<b>27,290</b>	<b>27,524</b>	<b>27,431</b>
Wages and Salaries in Cash	21,140	22,153	22,260	27,290	27,524	27,431
Wages and Salaries in Kind	-	-	-	201	207	217
<b>Use of Goods and Services</b>	<b>6,764</b>	<b>7,959</b>	<b>7,959</b>	<b>8,663</b>	<b>8,776</b>	<b>9,369</b>
Office Expenses	1,689	1,788	1,788	1,876	1,925	2,014
Transportation and Travel cost	869	897	897	1,101	1,133	1,192
Maintenance and Repairs	348	348	348	409	420	442
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,833	4,901	4,901	5,051	5,064	5,476
Minor Capital Outlays	25	25	25	26	26	28
<b>CAPITAL EXPENDITURE</b>	<b>6,980</b>	<b>1,500</b>	<b>10,776</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	6,980	1,500	10,776	-	-	-
<i>Building and Infrastructure</i>	6,980	1,500	10,776	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>34,883</b>	<b>31,611</b>	<b>40,994</b>	<b>35,953</b>	<b>36,300</b>	<b>36,800</b>

# The Legislature

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	26,397	12,372	12,364	1,661	25,851	26,370
P2:Members Support Services	17,986	3,129	14,857	-	19,283	18,581
Total	44,383	15,501	27,221	1,661	45,134	44,951

## 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.

### Major Achievements in 2021 and 2022

- Provided extra support services to Members for 104 sittings in 2021 including the National Assembly during the debate and scrutiny of both the Appropriation Bill 2021 and Appropriation Bill 2022 in April and November respectively;
- Continued to fulfil its legislative role by recording the highest number of legislations debated and passed before the House in 2021 by scrutinising 65 pieces of legislations;
- Improved recordings and audio visuals of Committees during public hearings and Assembly debates due to additional equipment in Media Operations Unit that has led to more openness and public access to the work of the National Assembly;
- Engaged in international parliamentary organisations and pushing Seychelles agenda by taking leadership positions in these organisations with 2 female Members elected by their colleagues from the Southern African Development Community (SADC) region as Chairpersons of Standing Committees of SADC Parliamentary Forum in April 2022;
- Improved the quality of debates, policy and legislative briefs, technical advice and recommendations delivered by the Secretariat to Members due to additional qualified staff in the Legal Unit and Research Unit;
- Sustained high level of delivery by the National Assembly in-house and externally through innovation, use of technological facility, flexible workplace management and staff resilience;
- Increased public engagement and interest in the work of National Assembly Members through the use of social media platforms such as Facebook and You tube with Facebook users having reached 5,782 and You Tube subscribers 5,270 in 2021;
- The visibility of the National Assembly of Seychelles is high both regionally and internationally because of its innovations and sustainability strategies. Its procedures and practices are used as example of best practices by other parliaments and parliamentary organisations e.g. online course offered by the Commonwealth Parliamentary Association's Academy; and
- Increased stakeholder meetings and constituents' involvement in community projects that are led by Members of the National Assembly resulting in increased partnership and collaboration in all districts.

## **Current Challenges**

- Inadequate resources and absence of a legal framework to function as an independent institution in a democratic society and to ensure that the Parliament is autonomous both financially and administratively in the conduct of its business as prescribed by the Constitution;
- Inadequate office space is preventing the Secretariat from expanding its services in all specialised areas, and as a result, staff are taking on multiple roles and responsibilities of full time positions without proper remuneration leading to staff burnout and eventual high staff turnover;
- Difficulty to retain experienced and qualified staff to provide efficient delivery of support services to National Assembly Members due to the non-competitive existing salary framework;
- Inadequate local training that is appropriate to the parliamentary workforce and the type of services the Legislature provides;
- Catering facilities at the precinct in view of the location of the National Assembly, resulting in staff and members having to make costly and time-consuming arrangements for lunch and tea breaks, and this affects productivity;
- Inadequate office space and meeting rooms have worsened in the wake of COVID-19 and the need for social distancing have further complicated the use of the already limited space resulting in reprioritising for the immediate functioning of the Institution, and this impedes on the ability of the Secretariat to further recruit and provide crucial extended parliamentary services required by the Institution, thus, the need for major expansion of the main building and auxiliary facilities as follows:
  - Office space to cater for manpower needs and support services;
  - Properly equipped conference rooms for multi stakeholder meetings and hosting of international delegations;
  - Properly equipped public hearing rooms for live broadcasting;
  - Expansion of the library and museum;
  - Proper Members lounge and offices;
  - Media room for journalists;
  - Accommodation for Members from the Inner Islands;
  - Catering facilities;
- Inability to recruit additional staff results in the Secretariat relying heavily on the knowledge and skills of one person in various specialised areas causing potential risk to the continuity and institutional memory of Legislature; and
- Inadequate financial resources to improve facilities to accommodate persons with special needs and ensure inclusive access to the National Assembly.

## **Strategic Priorities 2023 to 2025**

- 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;
- Empower parliamentary work force and its Members to adopt innovative technologies and strategies to enhance the operations of the National Assembly and its services;
- Deliver the highest level of professional and efficient support services to Members enable them to effectively fulfil their constitutional mandate;
- Develop, strengthen and maintain strong relations with other parliamentary institutions as an effective means of benchmarking and sharing of information on best practices;
- 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;
- Fortify the unity of purpose in delivering its mandate and respect for diversity among parliamentary Members;

- Establish and strengthen effective mechanisms to ensure the monitoring and appraisal of the executive branch in the performance of its functions;
- Encourage collaboration with the other branches of Government in the exercise of our legislative, representative and oversight role;
- Lead in environmental best practices and embed sustainability into the heart of our operations; and
- Improve the maintenance and infrastructure of the parliamentary precinct to accommodate institutional development and provide a safe, secure and fit for purpose working environment.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>35,976</b>	<b>40,478</b>	<b>40,478</b>	<b>44,383</b>	<b>45,134</b>	<b>44,951</b>
Main appropriation	35,976	40,478	40,478	44,383	45,134	44,951
<b>Total</b>	<b>35,976</b>	<b>40,478</b>	<b>40,478</b>	<b>44,383</b>	<b>45,134</b>	<b>44,951</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	20,452	20,405	21,243	26,397	25,851	26,370
P2:Members Support Services	15,523	20,073	19,235	17,986	19,283	18,581
<b>Programme Total</b>	<b>35,976</b>	<b>40,478</b>	<b>40,478</b>	<b>44,383</b>	<b>45,134</b>	<b>44,951</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>35,976</b>	<b>40,478</b>	<b>39,640</b>	<b>42,722</b>	<b>45,134</b>	<b>44,951</b>
<b>Compensation of Employees</b>	<b>11,872</b>	<b>14,504</b>	<b>13,666</b>	<b>15,501</b>	<b>15,870</b>	<b>15,870</b>
Wages and Salaries in Cash	11,872	14,504	13,666	15,501	15,870	15,870
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>24,104</b>	<b>25,974</b>	<b>25,974</b>	<b>27,221</b>	<b>29,263</b>	<b>29,080</b>
Office Expenses	3,380	3,617	3,617	3,712	4,065	4,099
Transportation and Travel cost	2,066	1,977	1,977	2,896	2,431	2,842
Maintenance and Repairs	1,348	1,014	1,014	1,069	1,171	1,182
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	16,656	18,636	18,636	19,257	21,071	19,619
Minor Capital Outlays	654	729	729	287	525	1,338



SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	<b>838</b>	<b>1,661</b>	-	-
Non-financial Assets	-	-	838	1,661	-	-
<i>Building and Infrastructure</i>	-	-	838	1,661	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>35,976</b>	<b>40,478</b>	<b>40,478</b>	<b>44,383</b>	<b>45,134</b>	<b>44,951</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Governance, Management and Administration	Recruitment of 2 new posts	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.	The recruitment of the 2 new posts are: -Human Resource and Training Officer (SR263K) -Health and Safety Officer (SR204K)	PSIP	-	-	-
				Compensation of Employees	467	467	467
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>467</b>	<b>467</b>	<b>467</b>
P1:Governance, Management and Administration	Laptops and Mobile phones for 8th Cohort	Empower parliamentary work force and its members to adopt innovative technologies and strategies to enhance the operations of the National Assembly and its services.	The new Cohort will require Laptops and mobile phones to facilitate communication and process information digitally in order to fulfil their constitutional and legislative roles and contribute in the effort to lead in sustainable development.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	878
				<b>Total</b>	<b>-</b>	<b>-</b>	<b>878</b>

## 5. Programme Performance

### Programme 1: Governance Management and Administration

The purpose of the programme is to administer, manage and support the efficient functioning of the Legislature in the execution of its constitutional duties and responsibilities i.e. legislative, representation and oversight.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Governance, Management and Administration						
Outcome	Performance efficiency in the Secretariat, Office of the Leaders, Members and Constituency services					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of website users	4,000,000	2,900,000	14,000	55,000	55,000	50,000
2. Number of committee meetings	144	161	144	144	144	144
3. Number of requests for verbatim	300	130	320	10	10	10
4. Number of exchanges overseas/local	70	6	26	30	30	5
5. Number visits to National Assembly	900	-	900	400	400	400
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of Facebook users	1,500	5,674	1,700	6,000	6,000	5,000
2. Number of YouTube subscribers	2,196	5,160	5,500	5,500	5,500	5,500
3. Number of person on Twitters	-	473	500	500	500	500
4. Number of Instagram followers	-	1,506	1,600	1,600	1,600	1,600
5. Number of training	10	31	21	43	30	20

**Programme Expenditure****Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	20,452	20,405	21,243	26,397	25,851	26,370
<b>Programme Total</b>	<b>20,452</b>	<b>20,405</b>	<b>21,243</b>	<b>26,397</b>	<b>25,851</b>	<b>26,370</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,452</b>	<b>20,405</b>	<b>20,405</b>	<b>24,736</b>	<b>25,851</b>	<b>26,370</b>
<b>Compensation of Employees</b>	<b>9,620</b>	<b>10,784</b>	<b>10,784</b>	<b>12,372</b>	<b>12,672</b>	<b>12,672</b>
Wages and Salaries in Cash	9,620	10,784	10,784	12,372	12,672	12,672
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>10,832</b>	<b>9,621</b>	<b>9,621</b>	<b>12,364</b>	<b>13,179</b>	<b>13,698</b>
Office Expenses	2,401	2,694	2,694	2,848	3,020	3,027
Transportation and Travel cost	529	345	345	1,300	813	1,181
Maintenance and Repairs	1,196	862	862	929	1,002	1,004
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,052	4,991	4,991	7,000	7,819	7,147
Minor Capital Outlays	654	729	729	287	525	1,338
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>838</b>	<b>1,661</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	838	1,661	-	-
<i>Building and Infrastructure</i>	-	-	838	1,661	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>20,452</b>	<b>20,405</b>	<b>21,243</b>	<b>26,397</b>	<b>25,851</b>	<b>26,370</b>

## Programme 2: Members Support Services

The purpose of the programme is to assist Members with support services in the law making processes required for Public or Private Members Bills, as well as their responsibilities and obligations to their constituents that they represent in their respective districts.

The programme comprises of the following sub-programmes:

- *Sub-programme 1 Office of the Speaker:* Ensures efficient administration of the Office of the Speaker as per its Constitutional mandate;
- *Sub-programme 2 Office of the Leader of Government Business:* Ensures efficient administration of the Office of the Leader of Government Business as per its Constitutional mandate;
- *Sub-programme 3 Office of the Leader of the Opposition:* Ensures efficient administration of the Office of the Leader of the Opposition as per its Constitutional mandate; and
- *Sub-programme 4 Members Constituency Services:* Provides logistical and constituency support to the members of the Legislature of Seychelles.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Members Support Services						
Outcome	Improvement in oversight, law making and representation roles of Members					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of committee reports	6	1	12	12	12	10
2. Number of motions tabled	30	18	35	20	20	15
3. Number of questions laid	204	122	204	125	125	100
4. Number of bills tabled	5	70	10	30	30	15
5. Number of sittings	74	104	74	74	74	60
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Office of the Speaker</b>						
1. Number of courtesy calls	24	16	24	15	15	10
2. Number appointments with public	110	3	110	10	10	5
<b>SP2: Office of the Leader of Government Business</b>						
1. Number of courtesy calls	24	5	24	15	15	10
2. Number of caucus meetings	48	54	48	48	48	48
3. Number of appointments with public	180	24	180	10	10	10
<b>SP3: Office of the Leader of the Opposition</b>						
1. Number of courtesy calls	24	10	24	15	15	10
2. Number caucus meetings	48	42	48	48	48	48
3. Number of appointments with public	180	58	180	70	70	70
<b>SP4: Members Constituency Services</b>						
1. Number of meetings with stakeholders	1,650	823	1,650	400	400	500
2. Number of district meetings	300	226	300	400	400	500
3. Number of district visits	-	587	600	600	600	700

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP4: Members Constituency Services</b>						
4. Number of activities (e.g. donations, projects)	-	298	300	300	300	400
5. Number of appointments with public	-	1,305	1,400	1,400	1,400	1,600

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Office of the Speaker	1,881	2,398	1,847	2,192	2,268	2,291
SP2:Office of the Leader of Government Business	1,289	1,789	1,599	1,338	1,416	1,441
SP3:Office of the Leader of Opposition	1,591	1,886	1,789	1,557	1,675	1,694
SP4:Members Constituency Services	10,761	14,000	14,000	12,900	13,924	13,154
<b>Programme Total</b>	<b>15,523</b>	<b>20,073</b>	<b>19,235</b>	<b>17,986</b>	<b>19,283</b>	<b>18,581</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,523</b>	<b>20,073</b>	<b>19,235</b>	<b>17,986</b>	<b>19,283</b>	<b>18,581</b>
<b>Compensation of Employees</b>	<b>2,252</b>	<b>3,720</b>	<b>2,882</b>	<b>3,129</b>	<b>3,198</b>	<b>3,198</b>
Wages and Salaries in Cash	2,252	3,720	2,882	3,129	3,198	3,198
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>13,272</b>	<b>16,352</b>	<b>16,352</b>	<b>14,857</b>	<b>16,085</b>	<b>15,382</b>
Office Expenses	978	923	923	864	1,045	1,072
Transportation and Travel cost	1,537	1,632	1,632	1,596	1,618	1,661
Maintenance and Repairs	152	152	152	140	169	178
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10,604	13,645	13,645	12,257	13,253	12,471
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>15,523</b>	<b>20,073</b>	<b>19,235</b>	<b>17,986</b>	<b>19,283</b>	<b>18,581</b>

# Office of the Auditor General

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	5,363	1,251	4,112	-	5,613	5,631
P2:Audit Services	15,728	13,849	1,879	-	16,278	16,548
Total	21,092	15,101	5,991	-	21,890	22,180

## 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.

### Major Achievements in 2021 and 2022

- Tabled the Annual Report in the National Assembly in October i.e. earlier than statutory deadline;
- Completed 1 special audit and submitted the report to the National Assembly;
- Completed 2 investigative audit reports and submitted to the Ministry of Finance;
- Supreme Audit Institutions (SAI) Seychelles (OAG) was ranked Number 1 in the world by World Bank in August 2021, and a number of activities were held to celebrate the achievement; and
- A Memorandum of Understanding was signed between SAI China and OAG Seychelles for the first time.

### Current Challenges

- Difficulty in delivering the diverse audit mandate in a timely manner due to inadequate resources;
- Limitation on training in relation to International Financial Reporting Standards, Information Technology auditing and other specialist areas due to COVID-19 situation;
- Conducting audits amid Covid-19 restrictions and limitation on accessing client records;
- Insufficient internal capacity to accommodate the significant increase in requests for audits from stakeholders; and
- Significant increase in demand for audits thus requiring more resources.

### Strategic Priorities 2023 to 2025

- 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;

- Produce a timely annual report for the National Assembly;
- Increase stakeholder engagement;
- Increase human resource capacity;
- Improve the quality assurance of audit work through increased training, involvement of experts and capacity building; and
- Complete certification of Annual Financial Statement of the Government of Seychelles by the statutory deadline.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>15,407</b>	<b>19,868</b>	<b>17,868</b>	<b>21,092</b>	<b>21,890</b>	<b>22,180</b>
Main appropriation	15,407	19,868	17,868	21,092	21,890	22,180
<b>Total</b>	<b>15,407</b>	<b>19,868</b>	<b>17,868</b>	<b>21,092</b>	<b>21,890</b>	<b>22,180</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	3,961	4,938	4,938	5,363	5,613	5,631
P2:Audit Services	11,446	14,930	12,930	15,728	16,278	16,548
<b>Programme Total</b>	<b>15,407</b>	<b>19,868</b>	<b>17,868</b>	<b>21,092</b>	<b>21,890</b>	<b>22,180</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,407</b>	<b>19,868</b>	<b>17,868</b>	<b>21,092</b>	<b>21,890</b>	<b>22,180</b>
<b>Compensation of Employees</b>	<b>11,532</b>	<b>14,506</b>	<b>12,506</b>	<b>15,101</b>	<b>15,898</b>	<b>16,184</b>
Wages and Salaries in Cash	11,532	14,506	12,506	15,101	15,898	16,184
Wages and Salaries in Kind	214	438	438	438	438	438
<b>Use of Goods and Services</b>	<b>3,875</b>	<b>5,362</b>	<b>5,362</b>	<b>5,991</b>	<b>5,992</b>	<b>5,996</b>
Office Expenses	691	891	891	882	882	882
Transportation and Travel cost	154	234	234	467	467	467
Maintenance and Repairs	112	126	126	125	125	125
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,570	3,424	3,424	3,769	3,770	3,774
Minor Capital Outlays	134	249	249	310	310	310

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>15,407</b>	<b>19,868</b>	<b>17,868</b>	<b>21,092</b>	<b>21,890</b>	<b>22,180</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall administration, human resources and financial management of the Office.

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,961	4,938	4,938	5,363	5,613	5,631
<b>Programme Total</b>	<b>3,961</b>	<b>4,938</b>	<b>4,938</b>	<b>5,363</b>	<b>5,613</b>	<b>5,631</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,961</b>	<b>4,938</b>	<b>4,938</b>	<b>5,363</b>	<b>5,613</b>	<b>5,631</b>
<b>Compensation of Employees</b>	<b>954</b>	<b>1,117</b>	<b>1,117</b>	<b>1,251</b>	<b>1,501</b>	<b>1,519</b>
Wages and Salaries in Cash	954	1,117	1,117	1,251	1,501	1,519
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,007</b>	<b>3,821</b>	<b>3,821</b>	<b>4,112</b>	<b>4,112</b>	<b>4,112</b>
Office Expenses	533	652	652	655	655	655
Transportation and Travel cost	63	74	74	127	127	127
Maintenance and Repairs	112	126	126	125	125	125
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,300	2,968	2,968	3,205	3,205	3,205
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,961</b>	<b>4,938</b>	<b>4,938</b>	<b>5,363</b>	<b>5,613</b>	<b>5,631</b>

## Programme 2: Audit Services

The purpose of the programme is to undertake audits of public sector entities required under Article 158 (3) of the 1993 Constitution.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P2: Audit Services						
Outcome	Efficient and effective delivery of audit services					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Audit Revenue	90%	100%	90%	90%	90%	90%
2. Audit of Expenditure	95%	93%	95%	95%	95%	95%
3. Performance Audit Report	1	-	1	1	2	2
4. Special Audits	4	3	4	4	4	4
5. IT Audits	N/A	N/A	N/A	1	1	1

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P2:Audit Services	11,446	14,930	12,930	15,728	16,278	16,548
<b>Programme Total</b>	<b>11,446</b>	<b>14,930</b>	<b>12,930</b>	<b>15,728</b>	<b>16,278</b>	<b>16,548</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,446</b>	<b>14,930</b>	<b>12,930</b>	<b>15,728</b>	<b>16,278</b>	<b>16,548</b>
<b>Compensation of Employees</b>	<b>10,578</b>	<b>13,388</b>	<b>11,388</b>	<b>13,849</b>	<b>14,397</b>	<b>14,664</b>
Wages and Salaries in Cash	10,578	13,388	11,388	13,849	14,397	14,664
Wages and Salaries in Kind	214	438	438	438	438	438
<b>Use of Goods and Services</b>	<b>868</b>	<b>1,542</b>	<b>1,542</b>	<b>1,879</b>	<b>1,880</b>	<b>1,884</b>
Office Expenses	158	239	239	227	227	227
Transportation and Travel cost	91	160	160	340	340	340
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	270	456	456	564	565	569
Minor Capital Outlays	134	249	249	310	310	310
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,446</b>	<b>14,930</b>	<b>12,930</b>	<b>15,728</b>	<b>16,278</b>	<b>16,548</b>



# Office of the Ombudsman

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Ombudsman Services	3,875	2,052	1,823	-	3,749	3,800
Total	3,875	2,052	1,823	-	3,749	3,800

## 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.

### Major Achievements in 2021 and 2022

- Submitted researched and subject specific opinions to the Executive and the Legislature on proposed amendments to legislation;
- Launched website and enabled access to Ombudsman's library of past annual reports; and
- Became a voting member of the International Ombudsman Institute.

### Current Challenges

- Continued lack of public awareness and understanding of the role and responsibilities of the Ombudsman, both within the public service and among members of the public;
- Difficulty in getting the public authority to accept the recommendations and make the difference that is expected through the grievance investigation process;
- Developing the structures, procedures and processes that will facilitate the work of the Ombudsman; and
- Resolving the persistent delays with enquiries and implementation of recommendations due to lack of co-operation from many public service institutions, including ministries.

### Strategic Priorities 2023 to 2025

- Improve the efficacy, efficiency and effectiveness of the Ombudsman through capacity building and qualified staff recruitment;
- Increase public awareness and education on the role, responsibilities and mandate of the Ombudsman through outreach programmes, media campaigns, interactive website, and district clinics;
- Reduce the number of outside remit/premature complaints filed;
- Develop structures, procedures and processes to facilitate investigations and evaluation;
- Develop appropriate metrics to measure outcomes of benefits of improved complaints handling through specialised training; and
- Bring into full operation a case and data management system through assistance from partner organizations.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,984</b>	<b>2,929</b>	<b>2,729</b>	<b>3,875</b>	<b>3,749</b>	<b>3,800</b>
Main appropriation	1,984	2,929	2,729	3,875	3,749	3,800
<b>Total</b>	<b>1,984</b>	<b>2,929</b>	<b>2,729</b>	<b>3,875</b>	<b>3,749</b>	<b>3,800</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Ombudsman Services	1,984	2,929	2,729	3,875	3,749	3,800
<b>Programme Total</b>	<b>1,984</b>	<b>2,929</b>	<b>2,729</b>	<b>3,875</b>	<b>3,749</b>	<b>3,800</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,960</b>	<b>2,929</b>	<b>2,729</b>	<b>3,875</b>	<b>3,749</b>	<b>3,800</b>
<b>Compensation of Employees</b>	<b>1,019</b>	<b>1,607</b>	<b>1,407</b>	<b>2,052</b>	<b>2,201</b>	<b>2,216</b>
Wages and Salaries in Cash	1,019	1,607	1,407	2,052	2,201	2,216
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>940</b>	<b>1,322</b>	<b>1,322</b>	<b>1,823</b>	<b>1,547</b>	<b>1,583</b>
Office Expenses	210	449	449	449	449	449
Transportation and Travel cost	30	57	57	78	83	83
Maintenance and Repairs	22	54	54	78	73	72
Materials and Supplies	1	1	1	1	1	1
Other uses of Goods and Services	629	702	702	826	899	956
Minor Capital Outlays	48	59	59	391	42	22
<b>CAPITAL EXPENDITURE</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	24	-	-	-	-	-
<i>Building and Infrastructure</i>	24	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,984</b>	<b>2,929</b>	<b>2,729</b>	<b>3,875</b>	<b>3,749</b>	<b>3,800</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Ombudsman Services	Recruitment of staff	Improving & Enhancing office service delivery capacity	Recruitment of 1 x Driver SCR87.5k p.a., 1 x Accountant and either at SCR100.9k p.a. 1 x office assistant or private secretary at SCR100.9k p.a.	PSIP	-	-	-
				Compensation of Employees	289	289	289
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>289</b>	<b>289</b>	<b>289</b>
P1:Ombudsman Services	Acquisition of one new vehicles for the office	Improving & Enhancing office service delivery capacity	To transport staff for investigation, conducting of site visits, official functions (purchasing of office items, payment made at Treasury, collecting petty cash at Treasury, etc...)	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	20	20	20
				Minor Capital Outlays	300	-	-
				<b>Total</b>	<b>320</b>	<b>20</b>	<b>20</b>

## 5. Programme Performance

### Programme 1: Ombudsman Services

The purpose of the 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 Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1:Ombudsman Services						
Outcome		Improved standards of public administration across the public service				
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of recommendations acted upon	20%	10%	20%	20%	20%	25%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Reduction in number of complaints not retained (outside remit)	95	80	50	45	35	30
2. % of cases resolved	30%	5%	30%	35%	20%	25%

# Office of the Public Service Appeals Board

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Public Appeals Board	1,137	711	426	-	1,164	1,174
Total	1,137	711	426	-	1,164	1,174

## 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.

### Major Achievements in 2021 and 2022

- Registered a total of 34 new cases plus a total of 64 cases during the transition or close to the end of the year with the previous administration; and
- Secured own premises for the Secretariat as well as set up own Board Room and a Conference Room in the style of a Court Room to conduct investigations.

### Current Challenges

- Complaints being filed out of time most of which fall outside the mandate of the PSAB.

### Strategic Priorities 2023 to 2025

- Create a website to increase publicity on the functions and the value of the Board, and to improve awareness of the existing employment rights.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>1,145</b>	<b>1,127</b>	<b>1,342</b>	<b>1,137</b>	<b>1,164</b>	<b>1,174</b>
Main appropriation	1,145	1,127	1,342	1,137	1,164	1,174
<b>Total</b>	<b>1,145</b>	<b>1,127</b>	<b>1,342</b>	<b>1,137</b>	<b>1,164</b>	<b>1,174</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Public Appeals Board	1,145	1,127	1,342	1,137	1,164	1,174
Programme Total	1,145	1,127	1,342	1,137	1,164	1,174
Economic Classification						
CURRENT EXPENDITURE	1,145	1,127	1,342	1,137	1,164	1,174
Compensation of Employees	762	751	751	711	727	727
Wages and Salaries in Cash	762	751	751	711	727	727
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	383	376	591	426	438	447
Office Expenses	159	30	67	139	139	139
Transportation and Travel cost	27	5	26	43	43	43
Maintenance and Repairs	49	-	-	45	45	45
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	148	40	139	199	199	199
Minor Capital Outlays	-	301	359	-	12	22
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,145	1,127	1,342	1,137	1,164	1,174

## 4. Programme Performance

### Programme 1: Public Appeals Board

The purpose of the programme is to bring both the employer and the complainant together and discuss their industrial relation difficulties and grievances.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 3. Performance measures for programme**

P1: Public Appeals Board						
<b>Outcome</b>	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	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of publications of the constitutional functions and services	70%	70%	75%	80%	85%	90%

# Constitutional Appointments Authority

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Constitutional Appointments	1,875	660	1,216	-	1,919
Total	1,875	660	1,216	-	1,945

## 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.

### Major Achievements in 2021 and 2022

- Secured a 15% discount on rental of office space which became effective on 1<sup>st</sup> April 2021 to 30<sup>th</sup> August 2021;
- Had successful deliberations with the President and Vice-President of the Republic on issues which directly and indirectly impact on the Authority's work;
- Witnessed unanimity amongst the CAA Members in number of proposals for appointments sent to the President of the Republic: two new Puisne Judges in the Supreme Court of Seychelles, four positions on the newly created Advisory Council of the Anti-Corruption Commission, Master of the Supreme Court of Seychelles, new Chief Information Commissioner of the Access to Information Commission, Curator of Vacant Estates, two Members of the Planning Appeals Board, new Justice of Appeal, and Re-appointment of Commissioner of Anti-Corruption Commission;
- Adopted a new logo;
- Recruited an Administration and Accounts Officer from the 24 applications for the position;
- Adopted a Code of Conduct for CAA Members and staff; and
- Published the 2019-2020 report.

### Current Challenges

- Lack of response from members of the public who are eligible and qualify to be appointed on positions which result in delays in appointments as the deadlines for receiving applications have to be extended; and
- Lack of understanding amongst the public as to what are the functions of the CAA leading to the Authority having to re-direct members of the public with their concerns/ complaints to the correct institutions.

### Strategic Priorities 2023 to 2025

- Propose candidates to the President for appointment to constitutional and statutory offices;

- Raise the level of efficiency in speeding up the recruitment process to a timeline not exceeding 8 weeks;
- 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;
- Enhance the quality of service in the discharge of its functions ensuring that there is feedback within 7 days; and
- Deal with complaints of misbehaviour brought against constitutional appointees and ensure there is due process.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>1,652</b>	<b>1,757</b>	<b>1,757</b>	<b>1,875</b>	<b>1,919</b>	<b>1,945</b>
Main appropriation	1,652	1,757	1,757	1,875	1,919	1,945
<b>Total</b>	<b>1,652</b>	<b>1,757</b>	<b>1,757</b>	<b>1,875</b>	<b>1,919</b>	<b>1,945</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Constitutional Appointments	1,652	1,757	1,757	1,875	1,919	1,945
Programme Total	1,652	1,757	1,757	1,875	1,919	1,945
Economic Classification						
CURRENT EXPENDITURE	1,652	1,757	1,757	1,875	1,919	1,945
Compensation of Employees	616	556	556	660	681	681
Wages and Salaries in Cash	616	556	556	660	681	681
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,036	1,201	1,201	1,216	1,238	1,264
Office Expenses	174	202	200	166	175	188
Transportation and Travel cost	183	267	267	317	327	337
Maintenance and Repairs	94	47	47	41	44	47
Materials and Supplies	2	1	1	1	1	1
Other uses of Goods and Services	554	685	687	691	691	691
Minor Capital Outlays	30	-	-	-	-	-



SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,652</b>	<b>1,757</b>	<b>1,757</b>	<b>1,875</b>	<b>1,919</b>	<b>1,945</b>

## 4. Programme Performance

### Programme 1: Constitutional Appointments

The CAA delivers its mandate through the sole programme reflected above.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 3. Performance measures for programme**

P1: Constitutional Appointments						
Outcome	All positions for Constitutional posts filled					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of applications actioned within 60 days	90%	100%	100%	100%	100%	100%
2. % of complaints processed until their final outcome (within 60 days)	90%	-	100%	100%	100%	100%

# Electoral Commission

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	16,285	3,827	7,958	4,500	19,197	25,084
P2: Electoral Services	4,055	2,468	1,587	-	3,113	3,150
Total	20,341	6,295	9,545	4,500	22,310	28,233

## 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.

### Major Achievements in 2021 and 2022

- Conducted the Voter Census through the commissioning of the National Bureau of Statistics;
- Established a targeted and analytical approach towards the registration of voters and therefore service delivery, through a comprehensive voter and civic education including professional centres, public and private schools and professional institutions;
- Established the Delimitation of Boundaries Committee to carry out the exercise as mandated in the Constitution;
- Reviewed the compliance mechanism for political parties;
- Developed and implemented the first phase of the Election Management System; a major step towards modernising the electoral process;
- The Electoral Commission being a member of the Executive Committee of the Electoral Commission Forum- South African Development Community (ECF-SADC) contributed towards the enhancement of democracy in the region; and
- Trained Commissioners and staff in long-term observation of elections.

### Current Challenges

- Inadequate space and secured location, due to the absence of a permanent Headquarters for the conduct of effective elections;
- High operational and office rental costs;
- Inadequate qualified persons to assume the roles of electoral staff;
- Voters' apathy in non- election years;
- High cost of voters' registration and elections; and
- Compliance by some political parties.

### Strategic Priorities 2023 to 2025

- Obtain a permanent head office with specific requirements for the conduct of elections;

- Conduct the delimitation of boundaries exercise as per the legal requirement;
- Improve legislative framework and adopt innovative approaches and new technologies;
- Establish and maintain a continuous flow of trained electoral staff for future elections;
- Mobilise electorates to register and participate in elections whilst simultaneously ensuring a wide reach of public understanding in civic education;
- Review and modernise voter registration services; and
- Continuously improve an adaptive civic education programme through partnership with strategic partners and foster local and international collaboration and partnership.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>11,817</b>	<b>13,991</b>	<b>13,991</b>	<b>20,341</b>	<b>22,310</b>	<b>28,233</b>
Main appropriation	11,817	13,991	13,991	20,341	22,310	28,233
<b>Total</b>	<b>11,817</b>	<b>13,991</b>	<b>13,991</b>	<b>20,341</b>	<b>22,310</b>	<b>28,233</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	-	10,079	10,079	16,285	19,197	25,084
P2:Electoral Services	11,817	3,913	3,913	4,055	3,113	3,150
Programme Total	11,817	13,991	13,991	20,341	22,310	28,233
Economic Classification						
CURRENT EXPENDITURE	11,817	13,991	13,991	15,841	17,810	18,233
Compensation of Employees	5,158	5,163	5,163	6,295	6,428	6,853
Wages and Salaries in Cash	5,158	5,163	5,163	6,295	6,428	6,853
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,659	8,829	8,829	9,545	11,382	11,381
Office Expenses	1,591	1,533	1,533	2,004	2,271	1,720
Transportation and Travel cost	240	311	311	737	1,631	1,412
Maintenance and Repairs	218	218	218	206	206	406
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,610	6,692	6,692	6,554	7,264	6,183
Minor Capital Outlays	-	75	75	45	10	1,660

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>4,500</b>	<b>4,500</b>	<b>10,000</b>
Non-financial Assets	-	-	-	4,500	4,500	10,000
<i>Building and Infrastructure</i>	-	-	-	4,500	4,500	10,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,817</b>	<b>13,991</b>	<b>13,991</b>	<b>20,341</b>	<b>22,310</b>	<b>28,233</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Governance, Management and Administration	Annual Gratuity & Compensation	Establish and maintain a continuous flow of trained electoral staff for future elections;	Funds are insufficient to cater for the payment of these remunerations as per Employment Act to be paid to employees on Employment Contract with the Commission and to those who resign in Continuous service	PSIP	-	-	-
				Compensation of Employees	98	129	79
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>98</b>	<b>129</b>	<b>79</b>
P1: Governance, Management and Administration	Relocation to New HQ	Obtain a permanent head office with specific requirements for the conduct of elections;	Cabling of the New HQ & Installation of CCTV and the Security systems to allow for the effective operation of the ECS at its new HQ.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	100
				Minor Capital Outlays	-	-	350
				<b>Total</b>	<b>-</b>	<b>-</b>	<b>450</b>
			Transportation of materials and to allow for the effective operation of the ECS at its new HQ.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	345
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>-</b>	<b>345</b>
P1: Governance, Management and Administration	Acquisition of Laptop	Improve legislative framework and adopt innovative approaches and new technologies	A major step towards the implementation of the use of technology in election. To allow for expedite reporting system on election day(s) and efficient compilation of data for use towards the ECS legal obligation in the production of the voting analysis report, after the election.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	1,200
				<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,200</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to promote holistic and adaptive governance and management approaches throughout the electoral cycle, pre-election, during election and post-election periods through the processes of management and administration, registrar of political parties and execution of election.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Governance, Management and Administration						
Outcome	Increased compliance to Political and Elections Acts by political parties					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of registered political parties submitted audited financial statements due	90%	67%	90%	90%	90%	90%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of meetings with registered political parties	4	-	4	4	4	4
2. % of applications for new registration of political parties processed on time	100%	0%	100%	100%	100%	100%
3. % of updated application for existing political parties processed on time as per information received	100%	100%	100%	100%	100%	100%
4. Number of educational programmes for political parties	5	-	4	4	4	5

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	-	10,079	10,079	16,285	19,197	25,084
<b>Programme Total</b>	-	<b>10,079</b>	<b>10,079</b>	<b>16,285</b>	<b>19,197</b>	<b>25,084</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>10,079</b>	<b>10,079</b>	<b>11,785</b>	<b>14,697</b>	<b>15,084</b>
<b>Compensation of Employees</b>	-	<b>2,982</b>	<b>2,982</b>	<b>3,827</b>	<b>3,970</b>	<b>4,256</b>
Wages and Salaries in Cash	-	2,982	2,982	3,827	3,970	4,256
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	-	<b>7,097</b>	<b>7,097</b>	<b>7,958</b>	<b>10,726</b>	<b>10,828</b>
Office Expenses	-	1,383	1,383	1,257	1,972	1,487
Transportation and Travel cost	-	240	240	506	1,525	1,306
Maintenance and Repairs	-	218	218	206	206	406
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	5,181	5,181	5,980	7,014	5,970
Minor Capital Outlays	-	75	75	10	10	1,660
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>4,500</b>	<b>4,500</b>	<b>10,000</b>
Non-financial Assets	-	-	-	4,500	4,500	10,000
<i>Building and Infrastructure</i>	-	-	-	4,500	4,500	10,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>10,079</b>	<b>10,079</b>	<b>16,285</b>	<b>19,197</b>	<b>25,084</b>

## Programme 2: Electoral Services

The purpose of the programme is to promote effective educational and applied approaches with the purpose of engaging, educating, and capturing electorates with respective requirements in line with the mandate of the Electoral Commission. The programme consists of the following functions: registration of voters, voters and civic education and mobilisation, voters' census and delimitation of electoral boundaries.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Electoral Services						
Outcome		1. Credible registers of voters 2. More informed voters				
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Certified Voter Register	100%	100%	100%	100%	100%	100%
2. A comprehensive voter education programme	-	-	100%	100%	100%	100%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Timely monthly publications	50%	75%	75%	80%	85%	85%
2. Accuracy of applications inserted on registers of voters	95%	98.7%	100%	100%	100%	100%

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
3. Accurate deletion of all deceased persons per information received	100%	100%	100%	100%	100%	100%
4. Accurate removal of obsolete entries based on available information	100%	100%	100%	100%	100%	100%
5. % increase in public awareness on voter registration, election, voter census and delimitation.	70%	35.70%	65%	70%	80%	90%
6. Partnership with stakeholders	85%	70%	90%	85%	90%	95%
7. Number of targeted voters and civic education programmes	70%	75%	85%	80%	90%	95%
8. Use of adverts on media platforms	70%	100%	75%	80%	90%	95%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Electoral Services	11,817	3,913	3,913	4,055	3,113	3,150
<b>Programme Total</b>	<b>11,817</b>	<b>3,913</b>	<b>3,913</b>	<b>4,055</b>	<b>3,113</b>	<b>3,150</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,817</b>	<b>3,913</b>	<b>3,913</b>	<b>4,055</b>	<b>3,113</b>	<b>3,150</b>
<b>Compensation of Employees</b>	<b>5,158</b>	<b>2,181</b>	<b>2,181</b>	<b>2,468</b>	<b>2,458</b>	<b>2,597</b>
Wages and Salaries in Cash	5,158	2,181	2,181	2,468	2,458	2,597
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,660</b>	<b>1,732</b>	<b>1,732</b>	<b>1,587</b>	<b>656</b>	<b>553</b>
Office Expenses	1,591	150	150	747	300	233
Transportation and Travel cost	240	71	71	232	107	107
Maintenance and Repairs	218	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,610	1,511	1,511	574	249	213
Minor Capital Outlays	-	-	-	35	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,817</b>	<b>3,913</b>	<b>3,913</b>	<b>4,055</b>	<b>3,113</b>	<b>3,150</b>

## **OTHER STATUTORY BODIES PORTFOLIO**



# Seychelles Human Rights Commission

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Promotion and Protection of Human Rights	8,560	3,988	4,572	-	9,030	9,192
Total	8,560	3,988	4,572	-	9,030	9,192

## 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.

### Major Achievements in 2021 and 2022

- Established appropriate mechanisms to overcome the challenges posed by COVID-19 to ensure a safe working environment for visitors and staff;
- Introduced a working from home policy and guidelines along with a rotation plan to ensure the presence of at least one staff in the office;
- Introduced an emergency phone line for the public to access the Commission during restrictions, with complaints being either physically or virtually; and
- Developed a Business Continuity Plan to ensure that the Commission continues to attend to its obligations and functions and achieve its mandate.

### Current Challenges

- Setting up the Commission to fully achieve its mandated activities due to limited resources;
- Poor response on the part of state institutions in acknowledging and providing feedback to reports being issued by the Commission; and
- The initial programmes of the SHRC are currently limited or will have to be put on hold due to inadequate human capacity, namely:
  - The scope of the outreach programmes for the Education Unit;
  - Meetings and training of duty bearers;
  - Networking arrangements;
  - Training of trainers; and
  - Reduction in number of laws and policies to be reviewed.

### Strategic Priorities 2023 to 2025

- Create awareness and understanding of human rights by duty bearers and rights holders;
- Monitor national and international human rights standards and accessible mechanisms for addressing the human rights violations;

- Establish mechanisms to investigate and manage human rights complaints;
- Produce advisory reports and studies and review government policies, and proposed and written law; and
- Network with local and international organisations which actively promote respect for human rights.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>7,289</b>	<b>8,026</b>	<b>8,026</b>	<b>8,560</b>	<b>9,030</b>	<b>9,192</b>
Main appropriation	7,289	8,026	8,026	8,560	9,030	9,192
<b>Total</b>	<b>7,289</b>	<b>8,026</b>	<b>8,026</b>	<b>8,560</b>	<b>9,030</b>	<b>9,192</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Promotion and Protection of Human Rights	7,289	8,026	8,026	8,560	9,030	9,192
Programme Total	7,289	8,026	8,026	8,560	9,030	9,192
Economic Classification						
CURRENT EXPENDITURE	7,289	8,026	8,026	8,560	9,030	9,192
Compensation of Employees	3,024	3,494	3,494	3,988	4,316	4,366
Wages and Salaries in Cash	3,024	3,494	3,494	3,988	4,316	4,366
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,266	4,532	4,532	4,572	4,714	4,826
Office Expenses	818	786	786	544	567	582
Transportation and Travel cost	246	240	240	200	207	207
Maintenance and Repairs	79	79	79	65	65	65
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,013	3,352	3,352	3,723	3,723	3,723
Minor Capital Outlays	110	75	75	40	152	249
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	7,289	8,026	8,026	8,560	9,030	9,192

## 4. Programme Performance

### Programme 1: Promotion and Protection of Human Rights

The purpose of the programme is to help create a national culture of human rights where tolerance, equality and mutual respect thrive, through research, creating awareness and making recommendations to inform people of their human rights, and foster understanding and respect for the rights of others; serving as a national repository or archive for human rights documentation and other documents that have major implications for human rights; to support compliance with international standards as well as the existence of internal accountability systems to ensure that the administration of justice conforms to human rights standards.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 3. Performance measures for programme**

P1: Promotion and Protection of Human Rights						
Outcome	1. Understanding and respect of human rights by duty bearer's and rights holders 2. Effective monitoring of compliance to the national and international human rights standards established and accessible mechanisms for addressing human rights violations					
	2021		2022	2023	2024	2025
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. (a) Level of understanding of duty bearers as evidenced by the results of pre and post training evaluation	N/A	N/A	50%	60%	70%	70%
1. (b) Awareness of human rights and redress mechanism by rights holders (as evidenced by the results of the advocacy survey)	N/A	N/A	50%	-	65%	65%
2. Level of compliance in meeting human rights reporting obligations and national and international standards	N/A	N/A	40%	50%	70%	70%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of human rights training sessions conducted with selected target groups	3	3	4	5	6	8
2. Number of training modules developed for various target groups	4	4	6	8	10	12
3. Number of key stakeholder engagements conducted ( <i>national networking</i> )	5	5	6	7	8	10
4. Number of key stakeholder engagements conducted ( <i>regional networking</i> )	-	5	1	-	1	1
5. Number of key stakeholder engagements conducted ( <i>international networking</i> )	2	2	4	6	6	6
6. Number of media and communication activities conducted ( <i>audio visual/print</i> )	3	2	4	6	8	8
7. Number of media and communication activities conducted ( <i>social media/digital media</i> )	75	75	100	125	150	175

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
8. Number of public information/awareness campaigns conducted on human rights complaints process	2	2	4	6	8	10
9. % of user satisfaction of human rights complaints procedure ( <i>as measured by user surveys</i> )	N/A	N/A	60%	70%	80%	80%
10. % of complaints resolved by Alternative Dispute Resolution (ADR) ( <i>of total number of complaints finalised during the year</i> )	N/A	N/A	50%	60%	70%	70%
11. Number of shadow reports submitted to the UN treaty bodies	1	1	2	2	-	-
12. No. of monitoring visit to places of detention	6	6	12	18	22	22

# Anti-Corruption Commission Seychelles

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Anti-Corruption Services	53,263	13,779	39,484	-	23,261	23,004
Total	53,263	13,779	39,484	-	23,261	23,004

## 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.

### Major Achievements in 2021 and 2022

- Submitted 3 cases to Attorney General's office at end of March 2021;
- Received extension of European Union (EU) funding to assist investigations, from which staff have benefited from numerous training and produced enhanced investigative reports;
- Digitised declaration of assets by civil servants which facilitates the process and therefore more can be done more efficiently and records are accessible and can be more easily monitored;
- Amended the Anti-Corruption (AC) Act; and
- Set up a forensic laboratory with the aid of National Crime Agency (NCA) United Kingdom.

### Current Challenges

- Inadequate secure custody suites and investigations interview facilities means heavy reliance on already limited police resources;
- Limited transport fleet for investigations adds to the backlog;
- Black Iron projects take up most investigations workforce;
- Unforeseen backlog in the declaration of assets from previous years due to inadequate human resources in the Ethics and Compliance Unit; and
- Delays in declaration of assets (business and liabilities) due to legal administrative matters.

### Strategic Priorities 2023 to 2025

- Roll out the Case Management System to ensure effective monitoring of active cases;
- Finalise and Digitise the declaration of assets project to ensure effective management of the declarations' process;
- Consolidate declarations of 2020 and 2021 to clear the backlog;
- Detect, investigate and prosecute corruption;
- Increase awareness and education campaigns on corruption in public sector and schools; and
- Enforce anti-corruption policies and recommendations of AC Act of 2016 in the public sector.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>23,472</b>	<b>18,517</b>	<b>82,132</b>	<b>53,263</b>	<b>23,261</b>	<b>23,004</b>
Main appropriation	23,472	18,517	82,132	53,263	23,261	23,004
<b>Total</b>	<b>23,472</b>	<b>18,517</b>	<b>82,132</b>	<b>53,263</b>	<b>23,261</b>	<b>23,004</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Anti-Corruption Services	23,472	18,517	82,132	53,263	23,261	23,004
Programme Total	23,472	18,517	82,132	53,263	23,261	23,004
Economic Classification						
CURRENT EXPENDITURE	23,472	18,517	82,132	53,263	23,261	23,004
Compensation of Employees	10,601	12,485	11,261	13,779	15,305	15,305
Wages and Salaries in Cash	10,601	12,485	11,261	13,779	15,305	15,305
Wages and Salaries in Kind	265	270	270	300	300	300
Use of Goods and Services	12,872	6,032	70,871	39,484	7,956	7,699
Office Expenses	1,081	1,153	1,497	1,857	1,978	1,949
Transportation and Travel cost	565	96	298	652	673	679
Maintenance and Repairs	419	175	175	174	281	191
Materials and Supplies	2	6	283	-	10	10
Other uses of Goods and Services	9,945	3,876	67,892	36,109	4,048	3,964
Minor Capital Outlays	595	457	457	392	667	607
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	23,472	18,517	82,132	53,263	23,261	23,004

## 5. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Anti-Corruption Services	Overseas Airfare	Corruption detection, investigation & prosecution	To attend international investigations meetings, ESAAMLG meetings X2, overseas training for staff. The international meetings are held with law enforcement agencies and relates to Project Black Iron.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	224	225	225
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>224</b>	<b>225</b>	<b>225</b>
P1: Anti-Corruption Services	Overseas Subsistence Allowance	Corruption detection, investigation & prosecution	To attend international investigations meetings, ESAAMLG meetings X2, overseas training for staff. The international meetings are held with law enforcement agencies and relates to Project Black Iron.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	244	250	250
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>244</b>	<b>250</b>	<b>250</b>

## 6. Programme Performance

### Programme 1: Anti-Corruption Services

The purpose of the programme is to investigate, detect and prevent corrupt practices.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Anti-Corruption Services						
Outcome	Improved world rank transparency status of Seychelles					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of public sector and government entities in which prevention programmes have been delivered	13	19	12	10	10	10
2. Number of private sector entities in which prevention programmes have been delivered	N/A	N/A	N/A	4	4	4
3. Number of public sector and government entities in which risk assessment has been conducted	N/A	N/A	1	2	3	3
4. Completion of investigations since inception	33%	38%	40%	42%	45%	45%

# The Curatelle Office

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Curatelle Services	5,559	3,065	2,494	-	5,786	5,916
Total	5,559	3,065	2,494	-	5,786	5,916

## 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.

### Major Achievements in 2021 and 2022

- Set up The Curatelle Office; and
- Recruited employees for the Office of the Curator.

### Current Challenges

- Identify office space and set up of the Secretariat;
- Access to previous case files;
- Identify capacity building for staff development; and
- Develop and procure the right software for the Office.

### Strategic Priorities 2023 to 2025

- Expedite the efficient winding up of successions to allow timely distribution and apportionment of land to heirs, co-owners and beneficiaries by:
  - Expediting the appointment and administration of Executors and fiduciaries;
  - Ensuring that executors fulfil and finalise their obligations within deadline; and
  - effecting the registration and the publication of executor appointments; and
- 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.



### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	-	<b>6,095</b>	<b>5,195</b>	<b>5,559</b>	<b>5,786</b>	<b>5,916</b>
Main appropriation	-	6,095	5,195	5,559	5,786	5,916
<b>Total</b>	-	<b>6,095</b>	<b>5,195</b>	<b>5,559</b>	<b>5,786</b>	<b>5,916</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Curatelle Services	-	6,095	5,195	5,559	5,786	5,916
Programme Total	-	6,095	5,195	5,559	5,786	5,916
Economic Classification						
CURRENT EXPENDITURE	-	6,095	5,195	5,559	5,786	5,916
Compensation of Employees	-	2,152	1,252	3,065	3,264	3,264
Wages and Salaries in Cash	-	2,152	1,252	3,065	3,264	3,264
Wages and Salaries in Kind	-	600	600	300	300	300
Use of Goods and Services	-	3,943	3,943	2,494	2,522	2,652
Office Expenses	-	249	249	699	703	717
Transportation and Travel cost	-	3	3	109	109	116
Maintenance and Repairs	-	19	19	75	75	120
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	1,040	1,040	1,251	1,252	1,274
Minor Capital Outlays	-	2,032	2,032	60	83	125
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	6,095	5,195	5,559	5,786	5,916

## 5. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Curatelle Services	Recruitment of 4 new posts	To effect the registration and the publication of executor appointments.	The recruitment of the 4 new posts are: - Reporter Clerk (SR153.53K), - Cashier (SR127.58K), - Senior IT Officer (SR194.94K) -House Keeper (SR106.48)	PSIP	-	-	-
				Compensation of Employees	485	583	583
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>485</b>	<b>583</b>	<b>583</b>

## 6. Programme Performance

### Programme 1: Curatelle Services

The purpose of the programme is to promote governance through the Curatelle Act for the Office of the Curator to discharge its functions and duties as may be devolved on the Curator for the purpose of protecting the interests of absentees, co-owners and persons with succession rights.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Curatelle Services						
Outcome	Cases Finalised					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Efficient Disposal of Cases	N/A	N/A	Baseline data to be established	65%	70%	75%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of new cases filed	N/A	N/A	Baseline data to be established	60%	65%	70%

# Seychelles Law Commission

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Law Revision and Management	3,953	1,679	2,273	-	3,866	3,986
Total	3,953	1,679	2,273	-	3,866	3,986

## 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 2023 to 2025

- Spearhead the Constitutional Reform in Seychelles. This responsibility will be taken away from the Attorney General;
- Make the law accessible and intelligible to the public;
- Address contentious social issues that the Political Directorate may shy away from; and
- Revise laws that are outdated.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	-	-	3,953	3,866	3,986
Main appropriation	-	-	-	3,953	3,866	3,986
Total	-	-	-	3,953	3,866	3,986

## Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Sale of laws of Seychelles	-	-	-	50	40	40
TOTAL	-	-	-	50	40	40

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Law Revision and Management	-	-	-	3,953	3,866	3,986
<b>Programme Total</b>	-	-	-	<b>3,953</b>	<b>3,866</b>	<b>3,986</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	-	-	<b>3,953</b>	<b>3,866</b>	<b>3,986</b>
<b>Compensation of Employees</b>	-	-	-	<b>1,679</b>	<b>1,862</b>	<b>1,862</b>
Wages and Salaries in Cash	-	-	-	1,679	1,862	1,862
Wages and Salaries in Kind	-	-	-	540	540	540
<b>Use of Goods and Services</b>	-	-	-	<b>2,273</b>	<b>2,004</b>	<b>2,124</b>
Office Expenses	-	-	-	530	486	576
Transportation and Travel cost	-	-	-	332	332	332
Maintenance and Repairs	-	-	-	85	85	85
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	521	521	521
Minor Capital Outlays	-	-	-	265	40	70
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>3,953</b>	<b>3,866</b>	<b>3,986</b>

## 4. Programme Performance

### Programme 1: Law Revision and Management

The purpose of the programme is to revise, reform, organise and publish the laws of Seychelles.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Law Revision and Management						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Revision of all Laws of Seychelles	N/A	N/A	N/A	20%	20%	20%
2. Organize and publish the Seychelles Law reports	N/A	N/A	N/A	100%	100%	100%
3. Draft 10 bills each year	N/A	N/A	N/A	100%	100%	100%
4. Draft 50 statutory instruments each year	N/A	N/A	N/A	100%	100%	100%

## **FINANCE, NATIONAL PLANNING AND TRADE PORTFOLIO**

# Department of Finance

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	22,749	11,416	9,834	1,500	27,884	27,639
P2: Fiscal and Budget Management	20,922	16,075	2,498	2,348	18,920	19,037
P3: Financial Sector and Tax Policy	6,009	4,805	1,204	-	6,063	6,287
P4: Internal Audit Services	16,873	10,767	6,106	-	20,553	21,792
P5: Public Procurement Oversight	11,730	5,890	5,840	-	12,043	12,073
P6: Treasury and Public Accounts Management	50,486	12,423	7,980	30,083	94,729	64,613
P7: Custody, Management and Disposal of Seized Assets	3,246	1,383	1,863	-	2,335	2,405
Total	132,015	62,759	35,325	33,931	182,528	153,846

## 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.

### Major Achievements in 2021 and 2022

- Secured the programme with the International Monetary Fund (IMF) for a 32-month extended arrangement under the Extended Fund Facility in July 2021;
- Ensured all laws were legislated to ensure Seychelles is removed from Annex 1 of European Union (EU) list of non-co-operative jurisdictions for tax purposes;
- Improved fiscal transparency through readily available information online;
- Improved nine 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;
- Fitch Ratings has upgraded Seychelles' country outlook in October 2022 from B+ to BB- with a stable outlook;
- Instilled more fiscal discipline to ensure a sustainable debt path;
- Implemented stimulus initiatives which sustain livelihood support; and
- Curbed interest cost as a result of good Government liquidity management.

### Current Challenges

- Macro-economic situation remains uncertain with many external risks, namely the war in Ukraine which is impacting the fuel and international commodity prices and high global shipping costs are threatening the recovery path;
- Remaining abreast of and adapting to the frequent changes and developments in standards set by international organisations, such as the Organisation for Economic Co-operation and Development (OECD), FATF and EU, given the dynamics of the global environment; and

- Ensuring that the legislative changes required to meet international Organisations' standards are adequately captured and catered for in the legislative agenda, particularly given short lead times for amendments that are often required by international standard setting bodies.

## Strategic Priorities 2023 to 2025

- Ensure a medium term primary surplus is achievable in order to reduce debt vulnerabilities and to create fiscal space to address any future risks;
- Digitalise and integrate the Public Finance Management Processes and Systems which include Meridian, Integrated Financial Management Information System (IFMIS) and aids management system;
- Improve the medium-term fiscal/budget framework through the integration of the four Result Based Management (RBM) pillars;
- Strengthen the Public Finance Management (PFM) regulatory framework, PFM Act and Regulations, Public Procurement Act and Regulations and Public Debt Management Act;
- Strengthen Seychelles' tax regime through the review of the Income and Non-Monetary Benefits Tax, Business Tax and the Value Added Tax (VAT);
- Strengthen tax regime in line with international norms to enhance tax collection;
- Adoption and implementation of a Financial Sector Strategy;
- Co-ordinate and lead the re-rating for the 11 remaining deficiencies as per the FATF standards;
- Oversee the effective implementation of the 40 FATF recommendations based on the new AML/CFT framework;
- 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;
- Ensure conformity with the Base Erosion and Profit Shifting (BEPS) standards;
- 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;
- Enhance the audit coverage, operation and quality of audit delivery to meet the requirement of the Internal Audit Charters;
- Strengthen institutional capacity and development; and
- Improve awareness, Public Relations and communication efforts to ensure MFNPT portfolio remains relevant and effectively reaches its target audiences.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>108,966</b>	<b>98,201</b>	<b>87,973</b>	<b>132,015</b>	<b>182,528</b>	<b>153,846</b>
Main appropriation	108,966	98,201	87,973	132,015	182,528	153,846
<b>Total</b>	<b>108,966</b>	<b>98,201</b>	<b>87,973</b>	<b>132,015</b>	<b>182,528</b>	<b>153,846</b>



## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	15,945	18,178	20,828	22,749	27,884	27,639
P2: Fiscal and Budget Management	56,366	20,565	19,926	20,922	18,920	19,037
P3:Financial Sector and Tax Policy	2,867	5,157	4,857	6,009	6,063	6,287
P4:Internal Audit Services	10,275	15,001	14,501	16,873	20,553	21,792
P5: Public Procurement Oversight	11,576	11,501	11,501	11,730	12,043	12,073
P6: Treasury and Public Accounts Management	11,938	27,799	16,359	50,486	94,729	64,613
P7: Custody, Management and Disposal of Seized Assets	-	-	-	3,246	2,335	2,405
Programme Total	108,966	98,201	87,973	132,015	182,528	153,846
Economic Classification						
CURRENT EXPENDITURE	106,716	86,857	84,357	98,084	102,746	104,221
Compensation of Employees	85,415	59,558	55,658	62,759	68,851	70,581
Wages and Salaries in Cash	85,415	59,558	55,658	62,759	68,851	70,581
Wages and Salaries in Kind	695	1,014	1,014	990	990	1,034
Use of Goods and Services	21,302	27,299	28,699	35,325	33,895	33,641
Office Expenses	8,728	10,024	10,024	10,133	10,623	10,621
Transportation and Travel cost	1,066	1,702	3,102	4,998	5,069	5,046
Maintenance and Repairs	584	777	777	688	701	704
Materials and Supplies	5	10	10	-	-	-
Other uses of Goods and Services	8,848	12,711	12,711	16,510	15,497	15,598
Minor Capital Outlays	1,377	1,061	1,061	2,006	1,015	637
CAPITAL EXPENDITURE	2,250	11,345	3,617	33,931	79,782	49,624
Non-financial Assets	2,250	11,345	3,617	33,931	79,782	49,624
Building and Infrastructure	406	6	1,506	1,500	4,575	4,500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	1,844	11,339	2,111	32,431	75,207	45,124
Total	108,966	98,201	87,973	132,015	182,528	153,846

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P6: Treasury and Public Accounts Management	Setting up of the Cash flow Unit	Ensure fiscal consolidation to achieve a medium term primary surplus in order to place the public debt on a sustainable path in relation to Gross Domestic Product (GDP)	Creation of the Cash flow unit in order to strengthen Government cash management through active and comprehensive cash flow forecasting and monitoring of Government cash balances.  The new posts require are as follows: - 1 x Senior Accountant - 1 x Accountant	PSIP	-	-	-
				Compensation of Employees	652	652	652
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>652</b>	<b>652</b>	<b>652</b>
P7: Asset Seizure Management	Setting up of Confiscated Asset Management Unit	Efficient and effective implementation of the 40 FATF recommendations based on the new AML/CFT framework;	Creation of New Posts: - 1 x Director Asset Seizure Management Unit - 1 x Senior Asset Management Officer - 3 x Asset Management Officer  To ensure a robust system of confiscation and asset recovery as an integral component of an effective Anti-Money Laundering and Countering the Financing of Terrorism regime.	PSIP	-	-	-
				Compensation of Employees	1,383	1,383	1,383
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,383</b>	<b>1,383</b>	<b>1,383</b>
SP2: Human Resource Management and Support Services  SP1: Public Finance and Budget Management	Recruitment of 5 New Staff	Coordinate the public financial management framework to improve the efficiency, sustainability, and transparency of the Government's operations.	Creation of Posts:  Year 2023 - - 3 x Finance Analyst Year 2024 - - 1 X Senior Information and Communication officer - 1 x Legal officer	PSIP	-	-	-
				Compensation of Employees	875	1,385	1,385
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>875</b>	<b>1,385</b>	<b>1,385</b>

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P7: Asset Seizure Management	Asset Seizure Management operational cost	Oversee the effective implementation of the 40 FATF recommendations based on the new AML/CFT framework;	The operational cost needed to ensure the office is set up and deliver its functions as per the provision of the act.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,010	1,018	1,049
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,010</b>	<b>1,018</b>	<b>1,049</b>
P4: Internal Audit Services	Recruitment of additional staff for Internal Audit	Enhance the audit coverage, operation and quality of audit delivery to meet the requirement of the Internal Audit Charters	Creation of post for Public Sector Audit: - 4 x Internal Auditor for Health, Education, Social and Environment Sector (Year 2024) - 1 x Internal Auditor for Finance Sector (Year 2025) Recruitment of New staff in 2024: -2 x Senior Auditor -7 x Audit Technician -2 x Assistant Internal Auditor To strengthen internal capacity and ensure MDAs follows proper procedures.	PSIP	-	-	-
				Compensation of Employees	-	2,871	3,989
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>2,871</b>	<b>3,989</b>
SP3: Debt Management	Acquisition of Software	Digitalise and integrate the Public Finance Management Processes and Systems which include; Meridian, Integrated Financial Management Information System (IFMIS) and aids management system.	Introducing the new Public Debt Management System Meridian for reporting and managing the debt portfolio. The cost of the new software includes both the system software and the license fee.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	342	342
				Minor Capital Outlays	550	-	-
				<b>Total</b>	<b>550</b>	<b>342</b>	<b>342</b>
P6: Treasury and Public Accounts Management	Public Financial Management Modernisation Project (IFMIS)	To ensure a conducive environment and support the development of employees for this project.	The cost for office rental and acquisition of equipment required for setting up the office.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	700	-	-
				Minor Capital Outlays	399	-	-
				<b>Total</b>	<b>1,099</b>	<b>-</b>	<b>-</b>

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2: Human Resource Management and Support Services	Acquisition of IT equipment and other office equipment	Promote the digitalisation of the work flow processes and systems and ensure the employees has the require resources during that process	New IT equipment require and office equipment for new staffs recruited next year.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	175	-	-
				Minor Capital Outlays	175	-	-
				<b>Total</b>	<b>350</b>	<b>-</b>	<b>-</b>
P3: Financial Sector and Tax Policy	Dissemination of Laws	Strengthen the Public Finance Management (PFM) regulatory framework; PFM Act and Regulations, Public Procurement Act and Regulations and Public Debt Management Act	Provision of funds for: - Consultative meeting to be undertaken for Dissemination of laws - Conducting awareness programs of policies, legislations and services in force	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	180	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>180</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management, and Administration

The purpose of the programme is to provide support for the implementation of the Ministry of Finance, National Planning and Trade (MoFNPT) objectives through its substantive programmes and to provide support for the Minister.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat Services:* Provides support to the Minister; and
- *Sub-programme 2 Human Resource Management and Support Services:* Provides support for the recruitment, management and retention of ministry staff and administration.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Minister's Secretariat Services	3,679	5,209	5,009	6,709	8,305	8,281
SP2: Human Resource Management and Support Services	12,266	12,969	15,819	16,040	19,580	19,359
<b>Programme Total</b>	<b>15,945</b>	<b>18,178</b>	<b>20,828</b>	<b>22,749</b>	<b>27,884</b>	<b>27,639</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,858</b>	<b>18,172</b>	<b>19,322</b>	<b>21,249</b>	<b>23,309</b>	<b>23,139</b>
<b>Compensation of Employees</b>	<b>7,985</b>	<b>10,107</b>	<b>9,857</b>	<b>11,416</b>	<b>13,296</b>	<b>13,261</b>
Wages and Salaries in Cash	7,985	10,107	9,857	11,416	13,296	13,261
Wages and Salaries in Kind	-	48	48	48	48	48
<b>Use of Goods and Services</b>	<b>5,873</b>	<b>8,065</b>	<b>9,465</b>	<b>9,834</b>	<b>10,014</b>	<b>9,878</b>
Office Expenses	3,684	4,463	4,463	4,197	4,419	4,490
Transportation and Travel cost	426	966	2,366	2,330	2,357	2,386
Maintenance and Repairs	354	550	550	436	447	449
Materials and Supplies	5	10	10	-	-	-
Other uses of Goods and Services	1,072	1,532	1,532	2,315	2,419	2,368
Minor Capital Outlays	333	496	496	508	324	138
<b>CAPITAL EXPENDITURE</b>	<b>2,087</b>	<b>6</b>	<b>1,506</b>	<b>1,500</b>	<b>4,575</b>	<b>4,500</b>
Non-financial Assets	2,087	6	1,506	1,500	4,575	4,500
<i>Building and Infrastructure</i>	406	6	1,506	1,500	4,575	4,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,681	-	-	-	-	-
<b>Total</b>	<b>15,945</b>	<b>18,178</b>	<b>20,828</b>	<b>22,749</b>	<b>27,884</b>	<b>27,639</b>

## Programme 2: Fiscal and Budget Management

The purpose of the programme is to provide for a sound and effective Public Finance Management framework for the country through proper planning, allocation, control and use of the country's financial resources and implementation of sound fiscal and economic policies.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Finance and Budget Management:* Co-ordinates the preparation of the annual budget and ensures proper financial planning and policies, and reporting are put in place to safeguard government resources;
- *Sub-programme 2 Macro Fiscal Forecasting and Analysis:* Provides reliable and timely macroeconomic forecasts. This involves forecasting GDP by production sector and preparing the medium-term fiscal framework including all key fiscal targets. The preparation and monitoring of the tax revenue budget for the medium term is also a key responsibility supported by the sub-programme; and
- *Sub-programme 3 Debt Management:* Ensures efficient and effective management of debt and debt costs.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2: Fiscal and Budget Management						
Outcome	Efficient management of the public finances					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP1: Public Finance and Budget Management						
1. Standardised costing (number of expenditure lines)	1	1	5	5	5	5
2. Share of new high-value project proposals appraised	10%	70%	N/A	N/A	N/A	N/A
3. Number of new project proposals appraised	N/A	N/A	10	10	15	15
4. Number of completed projects audited	N/A	N/A	N/A	10	15	15
5. Audit of MDAs asset register	15	15	15	15	15	15
6. Processing time for write-off requests	Within 10 working Days	Within 10 working Days	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)	N/A	N/A	N/A	+5%	+5%	+5%
SP3: Debt Management						
1. Reducing Debt-to-GDP ratio (%)	≤82.7%	75.3%	≤67.9%	≤64.6%	≤60.3%	≤55.3%

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Public Finance and Budget Management	53,227	16,039	15,401	14,446	12,472	12,565
SP2: Macro Fiscal Forecasting and Analysis	1,639	2,271	2,271	3,580	3,625	3,646
SP3: Debt Management	1,500	2,255	2,255	2,896	2,823	2,826
<b>Programme Total</b>	<b>56,366</b>	<b>20,565</b>	<b>19,926</b>	<b>20,922</b>	<b>18,920</b>	<b>19,037</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>56,203</b>	<b>18,316</b>	<b>17,816</b>	<b>18,574</b>	<b>18,920</b>	<b>19,037</b>
<b>Compensation of Employees</b>	<b>54,489</b>	<b>16,052</b>	<b>15,552</b>	<b>16,075</b>	<b>16,660</b>	<b>16,809</b>
Wages and Salaries in Cash	54,489	16,052	15,552	16,075	16,660	16,809
Wages and Salaries in Kind	-	396	396	204	204	204
<b>Use of Goods and Services</b>	<b>1,714</b>	<b>2,264</b>	<b>2,264</b>	<b>2,498</b>	<b>2,260</b>	<b>2,227</b>
Office Expenses	392	710	710	481	491	505
Transportation and Travel cost	86	171	171	755	756	756
Maintenance and Repairs	54	44	44	54	55	56
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	268	433	433	403	376	314
Minor Capital Outlays	915	510	510	602	379	392
<b>CAPITAL EXPENDITURE</b>	<b>163</b>	<b>2,249</b>	<b>2,111</b>	<b>2,348</b>	<b>-</b>	<b>-</b>
Non-financial Assets	163	2,249	2,111	2,348	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	163	2,249	2,111	2,348	-	-
<b>Total</b>	<b>56,366</b>	<b>20,565</b>	<b>19,926</b>	<b>20,922</b>	<b>18,920</b>	<b>19,037</b>

### Programme 3: Financial Sector and Tax Policy

The purpose of the programme is to formulate and co-ordinate appropriate growth-enhancing tax and non-banking financial policies that strengthen the macro-economic development of the country. It also finances the function of monitoring and ensures conformity with standards set out by international organisations, primarily in the areas of taxation and Anti Money Laundering and Countering the Financing of Terrorism (AML/CFT).

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 7. Performance measures for programme**

P3:Financial Sector and Tax Policy						
<b>Outcome</b>	Improved legal and policy framework for growth of economy and revenue collection					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>P3:Financial Sector and Tax Policy</b>						
1. Number of BEPS framework standards implemented	2	1	2	1	1	1
2. Compliance or Largely Compliance with the 40 FATF standards	29	29	29	37	40	40
3. % of planned policies conceptualized	N/A	N/A	N/A	95	95	95

#### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Financial Sector and Tax Policy	2,867	5,157	4,857	6,009	6,063	6,287
<b>Programme Total</b>	<b>2,867</b>	<b>5,157</b>	<b>4,857</b>	<b>6,009</b>	<b>6,063</b>	<b>6,287</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,867</b>	<b>5,157</b>	<b>4,857</b>	<b>6,009</b>	<b>6,063</b>	<b>6,287</b>
<b>Compensation of Employees</b>	<b>2,867</b>	<b>5,037</b>	<b>4,737</b>	<b>4,805</b>	<b>5,035</b>	<b>5,361</b>
Wages and Salaries in Cash	2,867	5,037	4,737	4,805	5,035	5,361
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>-</b>	<b>121</b>	<b>121</b>	<b>1,204</b>	<b>1,029</b>	<b>926</b>
Office Expenses	-	31	31	92	67	69
Transportation and Travel cost	-	70	70	770	742	742
Maintenance and Repairs	-	15	15	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	5	5	229	220	71
Minor Capital Outlays	-	-	-	113	-	44
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,867</b>	<b>5,157</b>	<b>4,857</b>	<b>6,009</b>	<b>6,063</b>	<b>6,287</b>

## Programme 4: Internal Audit Services

The purpose of the programme is to enhance and protect organisational 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 of the Government of Seychelles.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 9. Performance measures for programme**

P4: Internal Audit Services						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of revenue audits undertaken	N/A	N/A	8	10	12	12
2. Number of recurrent expenditure audits undertaken	N/A	N/A	8	12	14	14
3. Number of Capital expenditure audits undertaken	N/A	N/A	4	6	8	8
4. Number of audits in overseas missions undertaken	N/A	N/A	2	2	2	2
5. Number of Special Purpose audits undertaken	N/A	N/A	8	6	8	8

### Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Internal Audit Services	10,275	15,001	14,501	16,873	20,553	21,792
<b>Programme Total</b>	<b>10,275</b>	<b>15,001</b>	<b>14,501</b>	<b>16,873</b>	<b>20,553</b>	<b>21,792</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,275</b>	<b>15,001</b>	<b>14,501</b>	<b>16,873</b>	<b>20,553</b>	<b>21,792</b>
<b>Compensation of Employees</b>	<b>7,564</b>	<b>9,665</b>	<b>9,165</b>	<b>10,767</b>	<b>13,908</b>	<b>15,097</b>
Wages and Salaries in Cash	7,564	9,665	9,165	10,767	13,908	15,097
Wages and Salaries in Kind	695	570	570	438	438	482
<b>Use of Goods and Services</b>	<b>2,711</b>	<b>5,336</b>	<b>5,336</b>	<b>6,106</b>	<b>6,645</b>	<b>6,695</b>
Office Expenses	376	792	792	736	774	785
Transportation and Travel cost	527	450	450	934	1,003	953
Maintenance and Repairs	95	90	90	114	114	114
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,018	3,434	3,434	3,701	4,059	4,353
Minor Capital Outlays	-	-	-	183	257	8
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,275</b>	<b>15,001</b>	<b>14,501</b>	<b>16,873</b>	<b>20,553</b>	<b>21,792</b>



## Programme 5: Public Procurement Oversight

The purpose of the programme is to ensure compliance by all stakeholders to procedures and instructions laid down in the Public Procurement Act, 2008 and the Public Procurement Regulations, 2014, and to promote the fundamental principles which govern public procurement, that is, transparency, competition, economy, efficiency, fairness and accountability.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 11. Performance measures for programme**

P5:Public Procurement Oversight						
<b>Outcome</b>	Ensure the compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement.					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of documents processed by the Unit	1,200	900	1,300	1,400	1,500	1,500
2. Number of awareness sessions held during the year	15	10	15	20	20	20
3. Number of staff trained in MDA	20	20	20	20	20	20
4. Number of projects inspected per year	60	30	70	75	80	80

## Programme Expenditure

**Table 12. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P5: Public Procurement Oversight	11,576	11,501	11,501	11,730	12,043	12,073
<b>Programme Total</b>	<b>11,576</b>	<b>11,501</b>	<b>11,501</b>	<b>11,730</b>	<b>12,043</b>	<b>12,073</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,576</b>	<b>11,501</b>	<b>11,501</b>	<b>11,730</b>	<b>12,043</b>	<b>12,073</b>
<b>Compensation of Employees</b>	<b>6,533</b>	<b>5,642</b>	<b>5,642</b>	<b>5,890</b>	<b>6,075</b>	<b>6,105</b>
Wages and Salaries in Cash	6,533	5,642	5,642	5,890	6,075	6,105
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,043</b>	<b>5,859</b>	<b>5,859</b>	<b>5,840</b>	<b>5,968</b>	<b>5,968</b>
Office Expenses	1,636	1,731	1,731	1,658	1,658	1,658
Transportation and Travel cost	21	33	33	33	33	33
Maintenance and Repairs	56	45	45	45	45	45
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,199	3,996	3,996	4,049	4,177	4,177
Minor Capital Outlays	129	55	55	55	55	55
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,576</b>	<b>11,501</b>	<b>11,501</b>	<b>11,730</b>	<b>12,043</b>	<b>12,073</b>

## Programme 6: Treasury and Public Accounts Management

The purpose of the programme is to provide quality Accounting and Financial advisory services to the public sector through capacity development on accounting process and requirements, formulation of policy and document guidelines and manuals pertaining to accounting systems and procedures. Ensure timely provision of Annual Financial Statement; prompt processing of government transactions at Treasury and proper accountability of public funds.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 13. Performance measures for programme**

P6:Treasury and Public Accounts Management						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Monthly closure of account on a timely basis	N/A	N/A	N/A	5 working day after month end	5 working day after month end	5 working day after month end
2. Submission of final year end amendments	N/A	N/A	N/A	By March 15th	By March 15th	By March 15th
3. Closure of Government account	N/A	N/A	N/A	By March 15th	By March 15th	By March 15th
4. Processing time for daily payment	N/A	N/A	N/A	24 hours	24 hours	24 hours
5. Number of standard operating procedure manuals produced	7	3	5	6	7	7
6. Introduction and production of a number of reports on Cash / Revenue Counts on Inner Islands (Praslin / La Digue)	N/A	N/A	N/A	0	15	15

### Programme Expenditure

**Table 14. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P6: Treasury and Public Accounts Management	11,938	27,799	16,359	50,486	94,729	64,613
<b>Programme Total</b>	<b>11,938</b>	<b>27,799</b>	<b>16,359</b>	<b>50,486</b>	<b>94,729</b>	<b>64,613</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,938</b>	<b>18,709</b>	<b>16,359</b>	<b>20,403</b>	<b>19,522</b>	<b>19,489</b>
<b>Compensation of Employees</b>	<b>5,977</b>	<b>13,055</b>	<b>10,705</b>	<b>12,423</b>	<b>12,494</b>	<b>12,564</b>
Wages and Salaries in Cash	5,977	13,055	10,705	12,423	12,494	12,564
Wages and Salaries in Kind	-	-	-	300	300	300
<b>Use of Goods and Services</b>	<b>5,961</b>	<b>5,654</b>	<b>5,654</b>	<b>7,980</b>	<b>7,027</b>	<b>6,924</b>
Office Expenses	2,639	2,298	2,298	2,962	3,206	3,106
Transportation and Travel cost	6	12	12	76	79	76
Maintenance and Repairs	25	33	33	40	40	40
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,292	3,312	3,312	4,058	3,402	3,402
Minor Capital Outlays	-	-	-	545	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>9,090</b>	-	<b>30,083</b>	<b>75,207</b>	<b>45,124</b>
Non-financial Assets	-	9,090	-	30,083	75,207	45,124
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	9,090	-	30,083	75,207	45,124
<b>Total</b>	<b>11,938</b>	<b>27,799</b>	<b>16,359</b>	<b>50,486</b>	<b>94,729</b>	<b>64,613</b>

## Programme 7: Custody, Management and Disposal of Seized Assets

The purpose of the programme is to provide and co-ordinate effective management and where appropriate and necessary, disposal of property that is frozen, seized or confiscated under any law in the Republic, and to deliver the functions assigned under the Custody, Management and Disposal of Seized, Forfeited and Confiscated Properties Act, 2021.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 15. Performance measures for programme**

P7: Custody, Management and Disposal of Seized Assets						
Outcome	Increased efficiency in the management and disposal of seized, forfeited and confiscated assets					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
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	N/A	N/A	95%	99%	99%
2. Number of workshops/outreach programmes hosted by AMU advising competent authorities and contractors on policies and procedures	N/A	N/A	N/A	12	8	8

### Programme Expenditure

**Table 16. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P7:Custody, Management, and Disposal of Seized Assets	-	-	-	3,246	2,335	2,405
<b>Programme Total</b>	-	-	-	<b>3,246</b>	<b>2,335</b>	<b>2,405</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	-	-	<b>3,246</b>	<b>2,335</b>	<b>2,405</b>
<b>Compensation of Employees</b>	-	-	-	<b>1,383</b>	<b>1,383</b>	<b>1,383</b>
Wages and Salaries in Cash	-	-	-	1,383	1,383	1,383
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	-	-	-	<b>1,863</b>	<b>952</b>	<b>1,022</b>
Office Expenses	-	-	-	7	7	7
Transportation and Travel cost	-	-	-	100	100	100
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	1,756	844	914
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>3,246</b>	<b>2,335</b>	<b>2,405</b>

# Department of Trade

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Trade Development	42,711	9,877	8,558	24,276	19,404	19,661
Total	42,711	9,877	8,558	24,276	19,404	19,661

## 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.

### Major Achievements in 2021 and 2022

- Implemented the United Kingdom European Space Agency Economic Partnership Agreement, ensuring no trade disruption between UK and Seychelles following Brexit;
- Developed and launched a new Trade Website, <https://tradeportal.sc/>, and import and export guides, to continually improve transparency, and the dissemination and availability of trade information;
- Launched the African Trade Observatory (ATO) project in Seychelles and initiated the next phase the Trade Obstacle Alert Mechanism (TOAM);
- Finalised the Excise Tax Bill for presentation to the National Assembly, and completed consultations on subsequent draft regulations to accompany the Bill;
- Acceded to the African Regional Intellectual Property Organisation (ARIPO) providing individuals and businesses another avenue for the protection of their intellectual property and completed the Intellectual Property Law review and awareness programmes;
- Completed Seychelles' first Trade policy review at the World Trade Organisation (WTO); and
- Completed postal review and finalisation of courier module and procedures.

### Current Challenges

- Macro-economic situation remains uncertain with many external risks, namely the war in Ukraine which is impacting the fuel and international commodity prices, and high global shipping costs are threatening the recovery path;
- The changes in the domestic economic landscape versus international commitments already made puts Seychelles in a position of constantly reviewing policies/laws;
- Stakeholder engagement is not always forthcoming and this may stall the process of negotiations; and
- Ensuring that the legislative changes required to meet international organisations' standards are adequately captured and catered for in the legislative agenda, particularly given short lead times for amendments that are often required by international standard setting bodies.

### Strategic Priorities 2023 to 2025

- Complete the iEPA widening negotiations;
- Complete Excise Tax review of schedules and publication of all regulations;
- Finalise Trade Remedies legislation, and capacity building on the subject for Trade Officials and Legal Drafters;

- Create public and private sector awareness on trade related issues and establish the Trade Information Centre;
- Strengthen regulatory and institutional measures to address bottlenecks within the Postal Regulatory Agency following regular reviews which are carried out on the postal services to allow the service to be at par with international standards; and
- 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;

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>36,067</b>	<b>60,704</b>	<b>57,525</b>	<b>42,711</b>	<b>19,404</b>	<b>19,661</b>
Main appropriation	36,067	60,704	57,525	42,711	19,404	19,661
<b>Total</b>	<b>36,067</b>	<b>60,704</b>	<b>57,525</b>	<b>42,711</b>	<b>19,404</b>	<b>19,661</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Comprehensive Trade Policy	32,727	57,375	54,197	38,976	15,667	15,920
SP2:Geneva Mission	2,016	1,831	1,831	2,223	2,213	2,213
SP3:Postal Regulatory Services	582	653	653	651	658	662
SP4:Monitoring of Fiscal Concessions and Management of Import/Export Permits	743	845	845	861	865	865
<b>Programme Total</b>	<b>36,067</b>	<b>60,704</b>	<b>57,525</b>	<b>42,711</b>	<b>19,404</b>	<b>19,661</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>12,444</b>	<b>13,400</b>	<b>13,400</b>	<b>18,436</b>	<b>19,404</b>	<b>19,661</b>
<b>Compensation of Employees</b>	<b>7,354</b>	<b>7,556</b>	<b>7,556</b>	<b>9,877</b>	<b>10,647</b>	<b>10,818</b>
Wages and Salaries in Cash	7,354	7,556	7,556	9,877	10,647	10,818
Wages and Salaries in Kind	839	808	808	795	795	795
<b>Use of Goods and Services</b>	<b>5,090</b>	<b>5,843</b>	<b>5,843</b>	<b>8,558</b>	<b>8,757</b>	<b>8,843</b>
Office Expenses	503	816	816	750	737	761
Transportation and Travel cost	1	35	35	1,331	1,546	1,596
Maintenance and Repairs	113	190	190	206	207	209
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,544	3,913	3,913	5,385	5,380	5,387
Minor Capital Outlays	89	81	81	91	92	95

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>23,623</b>	<b>47,304</b>	<b>44,126</b>	<b>24,276</b>	-	-
Non-financial Assets	23,623	47,304	44,126	24,276	-	-
<i>Building and Infrastructure</i>	1,969	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	21,654	47,304	44,126	24,276	-	-
<b>Total</b>	<b>36,067</b>	<b>60,704</b>	<b>57,525</b>	<b>42,711</b>	<b>19,404</b>	<b>19,661</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP1:Comprehensive Trade Policy	Recruitment of Staff	Review outdated trade-related legislation and introduce required legislation to complement the development of modern trade policies and a favourable trade environment	Creation of Post: 1 x Senior Trade officer - Taxation and Market Access 2 x Trade Officer - Taxation and Market Access  The 3 post is required in order for the Department to be able to deliver on additional mandate entrusted to it, which is the policy oversight VAT	PSIP	-	-	-
				Compensation of Employees	651	651	651
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>651</b>	<b>651</b>	<b>651</b>
SP1:Comprehensive Trade Policy	Programme License	Continue to develop and implement trade policy measures and interventions designed to assist in the recovery of the economy, whilst monitoring and evaluating the effectiveness of those already introduced	The Department has developed a software to facilitate data analysis, currently under testing and debugging. The request amount is the projected cost for maintenance and upgrading whilst a service contract is negotiated.  Initial contract was funded SADC TRF and will come an end in May 2023	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	84	84	84
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>84</b>	<b>84</b>	<b>84</b>

## 5. Programme Performance

### Programme 1: Trade Development

The purpose of the programme is to formulate co-ordinated trade policies geared towards achieving wealth creation and growth, and to promote trade-related systemic, legal and governance concerns of the country at bilateral, regional and multilateral level.

The programme comprises the following sub-programmes:

- *Sub Programme 1: Comprehensive Trade Policy:* Formulates co-ordinated trade policies geared towards achieving wealth creation and growth. Promotes trade-related systemic, legal and governance concerns of the country at both regional and multilateral levels and at the global level;
- *Sub Programme 2: Geneva Mission:* Supports the Trade Attaché in the Permanent WTO Mission in Geneva;
- *Sub-programme 3: Postal Regulatory Services:* Develops the necessary standards and regulations to sustain the single postal territory, and ensures the legislative framework is regularly updated to reflect the reality of the postal industry; and
- *Sub-programme 4: Monitor Fiscal Concessions and Management of Import/Export Permit:* Ensures that import and export permits are provided correctly and on a timely basis, monitors the use of current concessions, and conducts general investigations as and when required for the development and monitoring of policies.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Trade Development						
Outcome	Improved trade related rankings in World Bank's report					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. %Trade Openness	N/A	N/A	53.98%	54.00%	54.20%	55.00%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP1: Comprehensive Trade Policy						
1. Number of new trade related legislations introduced or amended	6	4	6	6	6	6
2. Number of issues successfully addressed in the interest of the country in trade negotiations	2	2	2	10	10	10
3. Number of initiative or rectification measures successfully implemented	6	5	6	7	7	7
4. Number of trade development projects successfully rolled out	9	7	10	10	10	10
SP2: Geneva Mission						
1. Number of issues successfully addressed in the interest of the country in trade negotiations	7	5	7	7	7	7



Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP3: Postal Regulatory Services</b>						
1. Number of complaints addressed per year	7	7	8	12	12	12
2. % of agents inspected per year	100%	60%	100%	100%	100%	100%
<b>SP4: Monitor Fiscal Concessions and Management of Import/Export Permit</b>						
1. Number of days taken to issue a permit	Within 1 day	2 days	Within 1 day	2 days	2 days	2 days

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Comprehensive Trade Policy	32,727	57,375	54,197	38,976	15,667	15,920
SP2:Geneva Mission	2,016	1,831	1,831	2,223	2,213	2,213
SP3:Postal Regulatory Services	582	653	653	651	658	662
SP4:Monitoring of Fiscal Concessions and Management of Import/Export Permits	743	845	845	861	865	865
<b>Programme Total</b>	<b>36,067</b>	<b>60,704</b>	<b>57,525</b>	<b>42,711</b>	<b>19,404</b>	<b>19,661</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,444</b>	<b>13,400</b>	<b>13,400</b>	<b>18,436</b>	<b>19,404</b>	<b>19,661</b>
<b>Compensation of Employees</b>	<b>7,354</b>	<b>7,556</b>	<b>7,556</b>	<b>9,877</b>	<b>10,647</b>	<b>10,818</b>
Wages and Salaries in Cash	7,354	7,556	7,556	9,877	10,647	10,818
Wages and Salaries in Kind	839	808	808	795	795	795
<b>Use of Goods and Services</b>	<b>5,090</b>	<b>5,843</b>	<b>5,843</b>	<b>8,558</b>	<b>8,757</b>	<b>8,843</b>
Office Expenses	503	816	816	750	737	761
Transportation and Travel cost	1	35	35	1,331	1,546	1,596
Maintenance and Repairs	113	190	190	206	207	209
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,544	3,913	3,913	5,385	5,380	5,387
Minor Capital Outlays	89	81	81	91	92	95
<b>CAPITAL EXPENDITURE</b>	<b>23,623</b>	<b>47,304</b>	<b>44,126</b>	<b>24,276</b>	-	-
Non-financial Assets	23,623	47,304	44,126	24,276	-	-
<i>Building and Infrastructure</i>	1,969	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	21,654	47,304	44,126	24,276	-	-
<b>Total</b>	<b>36,067</b>	<b>60,704</b>	<b>57,525</b>	<b>42,711</b>	<b>19,404</b>	<b>19,661</b>

# Department of National Planning

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:National Planning	4,624	3,744	879	-	5,174	5,554
Total	4,624	3,744	879	-	5,174	5,554

## 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).

### Major Achievements in 2021 and 2022

- Operationalised the strategic planning process and the concept of Portfolio Planning;
- Managed Budget Support Activities and disbursements; and
- Prepared the progress report on the implementation of the Agenda 2063.

### Current Challenges

- Institutionalising planning functions across portfolios;
- Obtaining the necessary data for economic analysis and reporting on international obligations;
- General lack of awareness on the international commitments;
- Lack of awareness of the role of National Planning; and
- Communications Framework and information asymmetry.

### Strategic Priorities 2023 to 2025

- Promote national planning by strengthening the formulation, monitoring and co-ordinating the implementation of the National Development Strategy;
- Mainstreaming of international commitments, such as Agenda 2063 and the Sustainable Development Goals (SDGs), through increased awareness, improved reporting and co-ordinated implementation;
- Enforce the institutionalisation of Strategic Planning across government by strengthening the implementation and monitoring of the National Strategic Planning (NSP) Policy and guidelines; and
- Support the formulation of evidence-based national policies by conducting relevant socio-economic analyses.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022 Budget	Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Consolidated Fund</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>4,624</b>	<b>5,174</b>	<b>5,554</b>
Main appropriation	2,834	3,467	3,467	4,624	5,174	5,554
<b>Total</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>4,624</b>	<b>5,174</b>	<b>5,554</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:National Planning	2,834	3,467	3,467	4,624	5,174	5,554
<b>Programme Total</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>4,624</b>	<b>5,174</b>	<b>5,554</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>4,624</b>	<b>5,174</b>	<b>5,554</b>
<b>Compensation of Employees</b>	<b>2,785</b>	<b>3,050</b>	<b>3,050</b>	<b>3,744</b>	<b>4,254</b>	<b>4,535</b>
Wages and Salaries in Cash	2,785	3,050	3,050	3,744	4,254	4,535
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>49</b>	<b>417</b>	<b>417</b>	<b>879</b>	<b>919</b>	<b>1,019</b>
Office Expenses	21	292	292	67	67	107
Transportation and Travel cost	-	-	-	737	737	737
Maintenance and Repairs	-	-	-	15	15	15
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	27	45	45	61	61	61
Minor Capital Outlays	1	80	80	-	40	100
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,834</b>	<b>3,467</b>	<b>3,467</b>	<b>4,624</b>	<b>5,174</b>	<b>5,554</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: National Planning	Recruitment of Staff	Promote national planning by strengthening the formulation, monitoring and coordinating the implementation of the National Development Strategies.	Creation of Post: 2 x Economist. The post is required in order for the Department to better deliver its service	PSIP	-	-	-
				Compensation of Employees	-	281	561
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>281</b>	<b>561</b>

## 5. Programme Performance

### Programme 1: National Planning

The purpose of the programme is to direct, co-ordinate and monitor national, sector and MDA planning, undertake monitoring activities and provide the framework for donor support for the development of the Seychelles.

#### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: :National Planning						
<b>Outcome:</b>	Continued growth and equitable distribution of the benefits of development					
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
Formulation and implementation of the National Development Strategy 2022-2025	N/A	N/A	Development the NDS Action Plan (Q4)	Implementation of 40 percent the NDS Action Plan	Mid-Term Review	Implementation of 80 percent the NDS Action Plan

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
Conceptualisation and elaboration of the National Development Strategy 2026-2030	N/A	N/A	N/A	N/A	Roadmap developed and consultation conducted	i. Stakeholder consultation and launching of the NDS 2026-2030 ii. Development and implementation of the NDS Action Plan
Percentage of submitted Portfolio Plans aligned with the Agenda 2030 (SDGs)	N/A	N/A	N/A	25%	50%	75%
Percentage of submitted Portfolio Plans aligned with the Agenda 2063	N/A	N/A	N/A	25%	50%	75%
Percentage of submitted portfolio-based sector Strategic Plans reviewed for general compliance with the NSP Policy and guidelines	N/A	N/A	100%	100%	N/A	N/A

# Fair Trading Commission

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Legal and Administration	9,543	4,490	5,054	-	9,649	9,720
P2:Promotion and Advancement of Consumer Welfare	4,010	3,930	80	-	4,199	4,219
P3:Competition, Enforcement and Market Surveillance	2,575	2,508	66	-	2,738	2,745
Total	16,128	10,928	5,200	-	16,586	16,684

## 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.

### Major Achievements in 2021 and 2022

- Approval of the Fair Trading Bill by the National Assembly in May 2022;
- Improved the average turnaround time to complete cases for both Goods and Services;
- Undertook a telecommunications survey principally for internet and cable television services and several recommendations were made of which there were some put to the Department of Information, Communications and Technology. The study prompted a visit to the Vice-President of the country who holds the portfolio for telecommunications in early January 2022;
- Regulations for the new law are in the final stages;
- There was a success rate of 100% before both Board of Commissioners and Appeal Tribunal in 2021;
- Conducted 287 investigations in 2021 which is a 37% increase compared to the number of cases investigated in 2020. Out of these investigations, 32% are related to cases for inspections and 68% are related to other consumer cases;
- Conducted 87 inspections in 2021 on Mahe, Praslin and La Digue;
- Investigated 20 competition cases in 2021 of which 16 were new complaints recorded and out of these, 15 were merger notifications from the Common Market for Eastern and Southern Africa (COMESA) while 1 only was an anti-competitive agreements complaint. At the end of 2021, only 1 case remained active in the 20 investigated. 2 market enquiries were conducted and 2 opinion reports were produced;
- Delivered rulings in 2021 that amounted to a worth of SCR 554, 000 and SCR 491,000 of fines were related to cases from inspections conducted;

- Organised various meetings with stakeholders further to the completion of the Electronic Goods report and its circulation and where the Regulations for Product Safety for electronic items are in the final drafting stages as a result of the recommendations provided from the report; and
- Increased advocacy and education effort through the following initiatives: produced 131 adverts during 2021; conducted other activities such as radio programmes, and presentations in collaboration with other stakeholders and also on its own; undertook interactive games on radio and in the newspaper for which participation was very encouraging; and aired adverts monthly on the national television.

### Current Challenges

- Non-compliance of certain businesses to the Act due to possible unawareness or lack of understanding of the role and mandate of the Commission;
- Limited collaboration from some stakeholders or delays in providing feedback in relation to matters referred to them;
- Increased cost of acquiring expert opinion and/or technical report; and
- Limitation of authorities/ individuals to perform requested tests to establish the quality of goods or services performed.

### Strategic Priorities 2023 to 2025

- Improve public knowledge on consumer/ business practices that can cause harm to consumers/ businesses through a well-structured education and advocacy programme;
- Strengthen enforcement of laws and regulations to prevent, identify and prosecute unfair practices on consumers and restrictive business practices on the market;
- Enhance monitoring of markets to identify consumer and competition issues and advise Government of any policy change; and
- Maintain a high success rate before the new Tribunal and the Supreme Court by prosecuting consumer and competition cases.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>12,865</b>	<b>13,904</b>	<b>13,604</b>	<b>16,128</b>	<b>16,586</b>	<b>16,684</b>
Main appropriation	12,865	13,904	13,604	16,128	16,586	16,684
<b>Total</b>	<b>12,865</b>	<b>13,904</b>	<b>13,604</b>	<b>16,128</b>	<b>16,586</b>	<b>16,684</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
FTC Fines	460	283	283	300	300	300
TOTAL	460	283	283	300	300	300

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Legal and Administration	7,755	8,616	8,316	9,543	9,649	9,720
P2:Promotion and Advancement of Consumer Welfare	3,371	3,451	3,451	4,010	4,199	4,219
P3:Competition, Enforcement and Market Surveillance	1,739	1,837	1,837	2,575	2,738	2,745
Programme Total	12,865	13,904	13,604	16,128	16,586	16,684
Economic Classification						
CURRENT EXPENDITURE	12,865	13,904	13,604	16,128	16,586	16,684
Compensation of Employees	8,447	9,181	8,881	10,928	11,638	11,618
Wages and Salaries in Cash	8,447	9,181	8,881	10,928	11,638	11,618
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,418	4,723	4,723	5,200	4,948	5,066
Office Expenses	1,087	1,221	1,221	1,164	1,175	1,282
Transportation and Travel cost	82	108	108	294	321	371
Maintenance and Repairs	88	149	149	50	50	60
Materials and Supplies	1	3	3	-	-	-
Other uses of Goods and Services	2,950	3,095	3,095	3,105	3,135	3,135
Minor Capital Outlays	209	147	147	587	267	218
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	12,865	13,904	13,604	16,128	16,586	16,684



## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P3: Competition, Enforcement and Market Surveillance	Recruitment of 1 post of Analyst	Strengthen enforcement of laws and regulations to prevent, identify and prosecute unfair practices on consumers and restrictive business practices on the market	There is a greater expectation from members of the public, Government and National Assembly for FTC to do more in the area on competition law. There are currently only 3 staffs in this unit and are overwhelmed with work	PSIP	-	-	-
				Compensation of Employees	264	264	264
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>264</b>	<b>264</b>	<b>264</b>

## 5. Programme Performance

### Programme 1: Governance, Legal and Administration

The purpose of the programme is to provide efficient services for the effective performance of the Commission. Key management functions financed are: human capital, infrastructure and security, information technology, finance and acquisition. This programme also comprises key legal services to ensure effective and efficient legal and policy support for consumer and competition cases brought before the Tribunal and appeals defended before the Supreme Court.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

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	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of success rate of cases before Supreme Court	75%	100%	75%	75%	75%	75%
2. % of success rate of cases before Tribunal	85%	90%	85%	85%	85%	85%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of cases prepared for adjudication.	30	19	40	45	50	50
2. Number of legal and policy opinions issued	60	26	60	60	70	75

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Legal and Administration	7,755	8,616	8,316	9,543	9,649	9,720
<b>Programme Total</b>	<b>7,755</b>	<b>8,616</b>	<b>8,316</b>	<b>9,543</b>	<b>9,649</b>	<b>9,720</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,755</b>	<b>8,616</b>	<b>8,316</b>	<b>9,543</b>	<b>9,649</b>	<b>9,720</b>
<b>Compensation of Employees</b>	<b>3,405</b>	<b>3,988</b>	<b>3,688</b>	<b>4,490</b>	<b>4,851</b>	<b>4,831</b>
Wages and Salaries in Cash	3,405	3,988	3,688	4,490	4,851	4,831
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,350</b>	<b>4,628</b>	<b>4,628</b>	<b>5,054</b>	<b>4,798</b>	<b>4,889</b>
Office Expenses	1,020	1,126	1,126	1,017	1,025	1,105
Transportation and Travel cost	82	108	108	294	321	371
Maintenance and Repairs	88	149	149	50	50	60
Materials and Supplies	1	3	3	-	-	-
Other uses of Goods and Services	2,950	3,095	3,095	3,105	3,135	3,135
Minor Capital Outlays	209	147	147	587	267	218
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,755</b>	<b>8,616</b>	<b>8,316</b>	<b>9,543</b>	<b>9,649</b>	<b>9,720</b>

## Programme 2: Promotion and Advancement of Consumer Welfare

The purpose of the programme is to ensure the protection of consumer rights, enforcement of responsibilities, and empowerment of consumers and businesses.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 7. Performance measures for programme**

P2: Promotion and Advancement of Consumer Welfare						
Outcome	Consumers and businesses are empowered, and consumer rights are protected					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of consumers who are aware of their rights and obligations under the CPA	70%	70%	70%	70%	70%	75%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of consumer education and business advocacy activities done	3	27	5	15	15	15
2. % of FTC law enforcement actions targeting consumer complaints and inconsistencies.	65%	81%	70%	70%	70%	70%
3. Number of cases resolved per year	70	128	100	100	110	110
4. % of cases opened in the last two years remedied.	60%	68%	70%	70%	70%	70%

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Promotion and Advancement of Consumer Welfare	3,371	3,451	3,451	4,010	4,199	4,219
<b>Programme Total</b>	<b>3,371</b>	<b>3,451</b>	<b>3,451</b>	<b>4,010</b>	<b>4,199</b>	<b>4,219</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,371</b>	<b>3,451</b>	<b>3,451</b>	<b>4,010</b>	<b>4,199</b>	<b>4,219</b>
<b>Compensation of Employees</b>	<b>3,334</b>	<b>3,406</b>	<b>3,406</b>	<b>3,930</b>	<b>4,119</b>	<b>4,119</b>
Wages and Salaries in Cash	3,334	3,406	3,406	3,930	4,119	4,119
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>36</b>	<b>45</b>	<b>45</b>	<b>80</b>	<b>80</b>	<b>100</b>
Office Expenses	36	45	45	80	80	100
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,371</b>	<b>3,451</b>	<b>3,451</b>	<b>4,010</b>	<b>4,199</b>	<b>4,219</b>

### Programme 3: Competition, Enforcement and Market Surveillance

The purpose of the programme is to ensure equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 9. Performance measures for programme**

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	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of businesses in compliance with the FCA	55%	55%	60%	65%	65%	70%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1.% of FTC law enforcement actions targeting competition cases.	50%	100%	60%	80%	80%	80%
2. Number of cases received per year.	23	16	23	20	20	25
3. Number of enquiries undertaken per year	10	31	15	12	12	15
4. Number of compliance/prohibition tools issued	60	49	85	20	20	20
5. Number of projects	11	4	11	4	4	5
6. Number of inspections	75	59	95	75	80	85

#### Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P3:Competition, Enforcement and Market Surveillance	1,739	1,837	1,837	2,575	2,738	2,745
<b>Programme Total</b>	<b>1,739</b>	<b>1,837</b>	<b>1,837</b>	<b>2,575</b>	<b>2,738</b>	<b>2,745</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,739</b>	<b>1,837</b>	<b>1,837</b>	<b>2,575</b>	<b>2,738</b>	<b>2,745</b>
<b>Compensation of Employees</b>	<b>1,708</b>	<b>1,787</b>	<b>1,787</b>	<b>2,508</b>	<b>2,668</b>	<b>2,668</b>
Wages and Salaries in Cash	1,708	1,787	1,787	2,508	2,668	2,668
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>31</b>	<b>50</b>	<b>50</b>	<b>66</b>	<b>70</b>	<b>77</b>
Office Expenses	31	50	50	66	70	77
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,739</b>	<b>1,837</b>	<b>1,837</b>	<b>2,575</b>	<b>2,738</b>	<b>2,745</b>

# Seychelles Revenue Commission

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	134,803	23,221	52,433	59,149	103,914	98,007
P2:Revenue Collection and Administration	43,890	43,256	634	-	46,022	46,194
P3:Inspection and Detection	55,744	54,561	1,183	-	61,859	62,219
P4:Taxpayer Education and Services Delivery	12,317	11,689	628	-	14,077	14,646
Total	246,754	132,727	54,878	59,149	225,871	221,066

## 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 authorised 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.

### Major Achievements in 2021 and 2022

- Exceeded the revised forecast by SR 4.22 million;
- Collected SR 173,495,158.16 in arrears as part of the Amnesty Programme;
- Undertook necessary reforms to remove Seychelles from Annex 1 of the EU list of non-co-operative jurisdictions for tax purposes (blacklist);
- Created the Examination and Analysis Unit within the Tax Division;
- Implemented an online public sale platform;
- Obtained a total of 6 International Monetary Fund (IMF) Technical Assistance (TA) missions across Tax and Customs;
- Signed 5 new Memoranda of Understanding (MOUs) with partnering agencies;
- Implemented an Employee Award Scheme to recognise and reward high performers;
- Completed preliminary works on the reform in courier procedures;
- Secured funding for a building for SRC;
- Completed the drafting of a new Excise Tax Act;
- Improved serviced delivery on La Digue as a result of increased staffing and education outreach;
- Increase in uptake of e-service;
- Increase in capacity building opportunities with international partners; and
- Organised a two-day policy workshop with the Ministry of Finance, National Planning and Trade to address some of the most pertinent issues affecting the SRC operations.

## Current Challenges

- Expansion in the scope of work for Customs to include other points of entry (Ile Du Port Handling Services and European Union Quay);
- Automating the sharing of information with other important partners such as Immigration and the Registration Division;
- Increase in the number of complaints recorded from the Courier and Post Office Units;
- More emphasis is being placed on revenue collection and border protection but limited strategies are being developed for trade facilitation;
- Increase in international obligations that have to be adhered to;
- There is a significant increase in the number of cases for objections and prosecution; and
- Inadequate internal capacity to support the sustainability of the new Tax Management System and future Automate System for Customs Data (ASYCUDA) upgrades.

## Strategic Priorities 2023 to 2025

- Maximise revenue collection by strengthening internal processes, debt management and suppressing non-compliance;
- Empower and enable all taxpayers to timely meet their obligations through innovative processes and trade facilitation initiatives;
- Enhance border security and strengthen detection to proactively identify criminal activities;
- Improve efficiency and enhance compliance with our international commitments; and
- Cultivate a well-equipped, resilient, committed and engaged workforce to further improve public trust.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>124,398</b>	<b>231,613</b>	<b>167,072</b>	<b>246,754</b>	<b>225,871</b>	<b>221,066</b>
Main appropriation	124,398	231,613	167,072	246,754	225,871	221,066
<b>Total</b>	<b>124,398</b>	<b>231,613</b>	<b>167,072</b>	<b>246,754</b>	<b>225,871</b>	<b>221,066</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Trade Tax (Custom Fees & Fines)	2,273	1,170	1,170	1,750	1,750	1,750
Storage	1,037	950	950	950	950	950
SRC Processing Fees	-	300	300	350	350	350
TOTAL	3,309	2,420	2,420	3,050	3,050	3,050

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	50,634	132,074	75,834	134,803	103,914	98,007
P2:Revenue Collection and Administration	31,684	37,635	37,135	43,890	46,022	46,194
P3:Inspection and Detection	33,593	50,536	43,236	55,744	61,859	62,219
P4:Taxpayer Education and Services Delivery	8,487	11,367	10,867	12,317	14,077	14,646
Programme Total	124,398	231,613	167,072	246,754	225,871	221,066
Economic Classification						
CURRENT EXPENDITURE	124,398	172,072	162,072	187,605	204,487	205,699
Compensation of Employees	87,169	120,294	110,294	132,727	145,998	147,875
Wages and Salaries in Cash	87,169	120,294	110,294	132,727	145,998	147,875
Wages and Salaries in Kind	-	120	120	120	120	120
Use of Goods and Services	37,228	51,778	51,778	54,878	58,489	57,824
Office Expenses	12,072	12,177	12,177	13,132	13,442	13,538
Transportation and Travel cost	986	1,046	1,046	1,620	1,647	1,675
Maintenance and Repairs	1,825	3,395	3,395	3,381	6,063	8,349
Materials and Supplies	-	50	50	30	30	30
Other uses of Goods and Services	19,560	33,397	33,397	35,323	35,410	32,905
Minor Capital Outlays	2,786	1,594	1,594	1,273	1,777	1,208
CAPITAL EXPENDITURE	-	59,540	5,000	59,149	21,384	15,367
Non-financial Assets	-	59,540	5,000	59,149	21,384	15,367
Building and Infrastructure	-	5,000	5,000	5,000	15,367	15,367
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	54,540	-	54,149	6,017	-
Total	124,398	231,613	167,072	246,754	225,871	221,066



## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP1: Revenue Collection, SP1: Tax, SP2: Customs, SP 2: Service Delivery	Recruitment of Staff	Improve efficiency and enhance compliance with our international commitments /Enhance border security and strengthen detection to proactively identify criminal activities / Maximize revenue collection by strengthening internal processes, debt management and suppressing non-compliance.	Recruitment of the following posts: 1x Director International Tax, 1x Director of Seaport Examination/Enforcement, 1x Manager Authorised economic Operators, 2x Level 3 ARO Officers, 1x Manager Legal, 3x Level 3 Objections and Appeal, 1x Senior Customs Officer, 2x Level 2 Customs Officer 3x Level 3 Customs Officer	PSIP	-	-	-
				Compensation of Employees	3,683	5,047	5,047
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>3,683</b>	<b>5,047</b>	<b>5,047</b>
SP3: Policy and Strategic Planning	SO Class License Renewal	Enhance border security and strengthen detection to proactively identify criminal activities	This license is required for the development works for the ASYCUDA System. It is required for the experts / developers to upgrade the system.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	756	756	756
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>756</b>	<b>756</b>	<b>756</b>
SP2: Customs	Transfer of bags by Air Seychelles	Enhance border security and strengthen detection to proactively identify criminal activities	It has become increasingly common for passengers to pass through the Airport Terminal with numerous bags containing commercial goods. Since the goods have to be declared through a BOE, and the taxes paid, the bags have to stay behind and later on transferred to Airport Cargo where the necessary Customs clearance procedures are followed. Air Seychelles has agreed to assist SRC with the transfer of the bags.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	420	420	420
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>420</b>	<b>420</b>	<b>420</b>

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP3: Policy and Strategic Planning	Maintenance Support for TMS & ASYCUDA	Maximize revenue collection by strengthening internal processes, debt management and suppressing non-compliance	SRC has been unable to recruit programmers to work alongside the experts. To ensure the sustainability of the system, SRC is budgeting additional support it will require from the experts upon completion of the project.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	1,251	2,503
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>1,251</b>	<b>2,503</b>
SP3: Policy and Strategic Planning	Maintenance Support for ASYCUDA	Maximize revenue collection by strengthening internal processes, debt management and suppressing non-compliance	SRC has been unable to recruit programmers to work alongside the experts. As a result, there is currently no capacity building or knowledge / skills transfer taking place. To ensure the sustainability of the system, SRC is budgeting additional support it will require from the experts upon completion of the project. This amount was previously featured in the DICT budget.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	1,500	2,503
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>1,500</b>	<b>2,503</b>
SP2: Customs	Scanner for Courier	Enhance border security and strengthen detection to proactively identify criminal activities	The use of a scanners for courier is expected to significantly reduce the time it takes to clear goods with customs. Faster clearance of goods thereby reduces the cost of doing business.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	500	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>500</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

This purpose of the programme is to manage the human and other resources required to fulfil SRC's obligations in relation to privacy and security of taxpayer and organisational information and the achievement of agreed outcomes with Government.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Secretariat*: Finances the office of the Chief Executive Officer as well as the Legal and Internal Audit Units of the SRC;
- *Sub-programme 2 Support Services*: Finances general administrative and human resource management services; and
- *Sub-programme 3 Policy and Strategic Planning*: Finances the policy and planning capacity of the SRC. It is responsible for developing and measuring the effectiveness of strategies and supporting the implementation of policy, modernisation, risk management, compliance improvement programmes and statistical analysis.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Secretariat	7,764	14,817	14,217	16,254	18,794	18,968
SP2:Support Services	41,718	113,678	58,637	115,308	78,204	69,870
SP3:Policy and Strategic Planning	1,152	3,579	2,979	3,240	6,916	9,170
<b>Programme Total</b>	<b>50,634</b>	<b>132,074</b>	<b>75,834</b>	<b>134,803</b>	<b>103,914</b>	<b>98,007</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>50,634</b>	<b>72,534</b>	<b>70,834</b>	<b>75,654</b>	<b>82,530</b>	<b>82,640</b>
<b>Compensation of Employees</b>	<b>14,635</b>	<b>22,592</b>	<b>20,892</b>	<b>23,221</b>	<b>26,990</b>	<b>27,271</b>
Wages and Salaries in Cash	14,635	22,592	20,892	23,221	26,990	27,271
Wages and Salaries in Kind	-	120	120	120	120	120
<b>Use of Goods and Services</b>	<b>35,999</b>	<b>49,941</b>	<b>49,941</b>	<b>52,433</b>	<b>55,541</b>	<b>55,370</b>
Office Expenses	11,846	11,867	11,867	12,660	12,962	13,051
Transportation and Travel cost	986	993	993	1,570	1,597	1,625
Maintenance and Repairs	1,825	3,385	3,385	3,231	5,913	8,199
Materials and Supplies	-	50	50	30	30	30
Other uses of Goods and Services	19,527	32,699	32,699	34,402	34,485	31,975
Minor Capital Outlays	1,815	828	828	421	433	370
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>59,540</b>	<b>5,000</b>	<b>59,149</b>	<b>21,384</b>	<b>15,367</b>
Non-financial Assets	-	59,540	5,000	59,149	21,384	15,367
<i>Building and Infrastructure</i>	-	5,000	5,000	5,000	15,367	15,367
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	54,540	-	54,149	6,017	-
<b>Total</b>	<b>50,634</b>	<b>132,074</b>	<b>75,834</b>	<b>134,803</b>	<b>103,914</b>	<b>98,007</b>

## Programme 2: Revenue Collection and Administration

The purpose of the programme is to collect revenue, including the collection of arrears to ensure that SRC addresses any revenue leakage. SRC's focus is on the need to collect the correct amount of revenue and to ensure that outstanding liabilities are collected.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Revenue Collection*: Collects revenue effectively and efficiently; and
- *Sub-programme 2 Arrears Portfolio*: Ensures full collection of all arrears.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Revenue Collection and Administration						
Outcome	Efficient collection of revenue					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP1: Revenue Collection						
1. Actual collection as a share of the forecast	100%	109%	100%	100%	100%	100%
2. Cost of collection: annual budget as a share of total tax collected	2%	1.9%	2%	1.9%	1.9%	1.9%
SP2: Arrears Portfolio						
1. Arrears recovered as a share of total arrears.	40%	21%	40%	25%	30%	35%
2. Reduction in aged debt	44%	17%	44%	18%	20%	48%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Revenue Collection	26,580	31,296	30,796	36,479	38,292	38,464
SP2: Arrears Portfolio	5,105	6,340	6,340	7,411	7,730	7,730
<b>Programme Total</b>	<b>31,684</b>	<b>37,635</b>	<b>37,135</b>	<b>43,890</b>	<b>46,022</b>	<b>46,194</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>31,684</b>	<b>37,635</b>	<b>37,135</b>	<b>43,890</b>	<b>46,022</b>	<b>46,194</b>
<b>Compensation of Employees</b>	<b>31,518</b>	<b>36,985</b>	<b>36,485</b>	<b>43,256</b>	<b>45,402</b>	<b>45,572</b>
Wages and Salaries in Cash	31,518	36,985	36,485	43,256	45,402	45,572
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>166</b>	<b>650</b>	<b>650</b>	<b>634</b>	<b>620</b>	<b>621</b>
Office Expenses	166	200	200	247	255	262
Transportation and Travel cost	-	53	53	50	50	50
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	117	117	117	117	117
Minor Capital Outlays	-	280	280	220	198	192

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>31,684</b>	<b>37,635</b>	<b>37,135</b>	<b>43,890</b>	<b>46,022</b>	<b>46,194</b>

### Programme 3: Inspection and Detection

The purpose of the programme is to increase the SRCs ability to deliver on commitments and organisational goals in relation to the inspection and detection of all forms of tax evasion/smuggling and other non-compliance with relevant legislation. This programme also has a focus on trade facilitation and anti-corruption in conjunction with modernisation.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Tax*: Improves detection of and imposes sanctions on all forms of tax evasion; and
- *Sub-programme 2 Customs*: Improves detection of and imposes sanctions on all forms of smuggling.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Inspection and Detection						
Outcome	Improved compliance to tax legislation					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Tax</b>						
1. Additional revenue raised as a share of additional revenue planned.	100%	99.8%	100%	100%	100%	100%
2. % Increase Positive detection rate	93%	95%	94%	96%	96%	96%
3. % Self-Assessed taxable returns received with payment as a share of the total taxable returns received.	95%	91%	96%	96%	97%	97%
<b>SP2: Customs</b>						
1. % reduction in misclassification of goods.	N/A	N/A	N/A	6%	7%	8%
2. Reduction in non-declaration of goods.	N/A	N/A	N/A	6%	7%	8%
3. Reduction in under-valuation of goods.	N/A	N/A	N/A	6%	7%	8%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Tax	9,549	15,472	12,572	15,434	17,647	18,478
SP2:Customs	24,043	35,065	30,665	40,311	44,211	43,741
<b>Programme Total</b>	<b>33,593</b>	<b>50,536</b>	<b>43,236</b>	<b>55,744</b>	<b>61,859</b>	<b>62,219</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>33,593</b>	<b>50,536</b>	<b>43,236</b>	<b>55,744</b>	<b>61,859</b>	<b>62,219</b>
<b>Compensation of Employees</b>	<b>32,621</b>	<b>49,660</b>	<b>42,360</b>	<b>54,561</b>	<b>60,187</b>	<b>61,048</b>
Wages and Salaries in Cash	32,621	49,660	42,360	54,561	60,187	61,048
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>972</b>	<b>877</b>	<b>877</b>	<b>1,183</b>	<b>1,672</b>	<b>1,172</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	10	10	150	150	150
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	516	516	516	516	516
Minor Capital Outlays	972	351	351	517	1,006	506
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>33,593</b>	<b>50,536</b>	<b>43,236</b>	<b>55,744</b>	<b>61,859</b>	<b>62,219</b>

## Programme 4: Taxpayer Education and Service Delivery

The purpose of the programme is to facilitate taxpayer (including importers and their clearing agents) education and awareness. This is a key aspect of improving voluntary compliance and will support taxpayers, importers and agents to meet their obligations and increase revenue collection.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Taxpayer Education*: Educates taxpayers on their rights and obligations; and
- *Sub-programme 2 Service Delivery*: Delivers taxpayer support services to reduce errors in tax compliance.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 10. Performance measures for programme**

P4: Education and Services Delivery						
<b>Outcome</b>	Improved awareness and voluntary compliance.					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Taxpayer Education</b>						
1. % Increase in compliance rate/reduction in error rate	58%	65%	60%	61%	62%	62%
<b>SP2: Service Delivery</b>						
1. Achievement of service standards	80%	78%	80%	82%	84%	84%

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
SP1:Taxpayer Education	3,726	4,997	4,997	6,755	7,111	7,214
SP2:Service Delivery	4,761	6,370	5,870	5,561	6,966	7,432
<b>Programme Total</b>	<b>8,487</b>	<b>11,367</b>	<b>10,867</b>	<b>12,317</b>	<b>14,077</b>	<b>14,646</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,487</b>	<b>11,367</b>	<b>10,867</b>	<b>12,317</b>	<b>14,077</b>	<b>14,646</b>
<b>Compensation of Employees</b>	<b>8,395</b>	<b>11,057</b>	<b>10,557</b>	<b>11,689</b>	<b>13,419</b>	<b>13,984</b>
Wages and Salaries in Cash	8,395	11,057	10,557	11,689	13,419	13,984
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>92</b>	<b>310</b>	<b>310</b>	<b>628</b>	<b>657</b>	<b>662</b>
Office Expenses	59	110	110	225	225	225
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	33	65	65	288	292	297
Minor Capital Outlays	-	135	135	115	140	140
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,487</b>	<b>11,367</b>	<b>10,867</b>	<b>12,317</b>	<b>14,077</b>	<b>14,646</b>

# National Tender Board

## 1. Budget Summary

Consolidated Position	2023			2024	2025	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Board Management and Secretariat Administrative Services	4,066	1,477	2,588	-	4,167	4,160
Total	4,066	1,477	2,588	-	4,167	4,160

## 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 750,000.00 and consultancy services above SR 150,000.00. The NTB undertakes its functions through a single programme.

### Major Achievements in 2021 and 2022

- Maintained a consistent level of performance in appraising the recommendations made from public sector organisations;
- Requested MDAs through enforcement of the principles of the Procurement Act to adopt more competitive than non-competitive methods, such as direct bidding, in order to promote transparency of the tender process, and from statistics gathered in 2021, the public sector has adopted more competitive methods;
- Developed a database to capture the data and information relating to the activities of the Board which previously was being done manually; and
- Adopted new ways of accepting bids electronically so as not to disrupt the procurement process despite the restrictions on travel as a result of COVID-19 which also impacted on the submission of international tenders via courier.

### Current Challenges

- Continuous updating and improving the way bids are handled electronically for security purpose;
- Inability to meet physically in many instances resulting in virtual meetings so as not to disrupt the approval process of procurement;
- Developing and upgrading a good data collection system to incorporate all the information relating to tender opening and Board matters; and
- Confusion regarding the functions of the Board within the procurement system.

### Strategic Priorities 2023 to 2025

- Strengthen education and the exchange of information with key stakeholders to further support the understanding of the procurement procedures and system; and
- 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.



### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>4,066</b>	<b>4,167</b>	<b>4,160</b>
Main appropriation	3,729	3,903	3,903	4,066	4,167	4,160
<b>Total</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>4,066</b>	<b>4,167</b>	<b>4,160</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Board Management and Secretariat Administrative Services	3,729	3,903	3,903	4,066	4,167	4,160
Programme Total	3,729	3,903	3,903	4,066	4,167	4,160
Economic Classification						
CURRENT EXPENDITURE	3,729	3,903	3,903	4,066	4,167	4,160
Compensation of Employees	1,318	1,331	1,331	1,477	1,607	1,607
Wages and Salaries in Cash	1,318	1,331	1,331	1,477	1,607	1,607
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,411	2,572	2,572	2,588	2,560	2,553
Office Expenses	372	412	412	426	438	450
Transportation and Travel cost	-	11	11	10	10	10
Maintenance and Repairs	36	51	51	38	39	39
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,924	2,018	2,018	2,089	2,044	2,044
Minor Capital Outlays	80	80	80	26	30	10
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,729	3,903	3,903	4,066	4,167	4,160

## 4. Programme Performance

### Programme 1: Board Management and Secretariat Administrative Services

The purpose of the programme is to promote the values of integrity, fair competition and good governance in the public procurement system of the country. This shall be undertaken in a totally transparent manner, promoting equal and fair opportunity for all in the tender processes as well as maximising the economic benefit to the Government.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management and Secretariat:* Manages and ensures the dissemination of correct information relating to procurement matters such as tender openings/outcomes, contract awards and efficient administrative functions; and
- *Sub-programme 2 Board Adjudications:* Promotes the principles of transparency, equity, fairness and value for money to ensure efficiency and competition in public procurement when considering the evaluation of tenders from procuring entities.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 3. Performance measures for programme**

P1: Board Management and Secretariat Administrative Services						
<b>Outcome</b>	The principle of transparency, equity, fairness and value for money in use of public funds in procurement has been promoted					
<b>Outcome Indicator</b>	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of bidders complying with the tender requirement	85%	85%	85%	85%	85%	85%
<b>Contributing indicators</b>	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Management and Secretariat</b>						
1. Time lapse before tenders are uploaded on website	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days
<b>SP2: Board Adjudications</b>						
1. Number of cases managed per year	300	560	300	300	300	300
2. Feedback to procuring entities after Board meeting	2 days	2 days	2 days	2 days	2 days	2 days

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Management and Secretariat	3,029	3,142	3,142	3,287	3,386	3,377
SP2: Board Adjudications	700	761	761	778	782	783
<b>Programme Total</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>4,066</b>	<b>4,167</b>	<b>4,160</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>4,066</b>	<b>4,167</b>	<b>4,160</b>
<b>Compensation of Employees</b>	<b>1,318</b>	<b>1,331</b>	<b>1,331</b>	<b>1,477</b>	<b>1,607</b>	<b>1,607</b>
Wages and Salaries in Cash	1,318	1,331	1,331	1,477	1,607	1,607
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,411</b>	<b>2,572</b>	<b>2,572</b>	<b>2,588</b>	<b>2,560</b>	<b>2,553</b>
Office Expenses	372	412	412	426	438	450
Transportation and Travel cost	-	11	11	10	10	10
Maintenance and Repairs	36	51	51	38	39	39
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,924	2,018	2,018	2,089	2,044	2,044
Minor Capital Outlays	80	80	80	26	30	10
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,729</b>	<b>3,903</b>	<b>3,903</b>	<b>4,066</b>	<b>4,167</b>	<b>4,160</b>

# Tax and Customs Agent Board

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	1,404	298	1,106	-	1,501
Total	1,404	298	1,106	-	1,435

## 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.

### Major Achievements in 2021 and 2022

- Updated TACAB's system on specifics of custom agents and their staff base;
- Reviewed the procedures and processes of appeal cases;
- Reviewed the methodology in the manner an appeal case is deliberated upon;
- Developed a timeframe in addressing the backlog of cases on hand;
- Reviewed Revenue Administration Act in view of charges for TACAB;
- Developed a mechanism to monitor the performance and conduct of agents; and
- Improved capacity to monitor and regulate customs agents for both TACAB and the Customs Division of the SRC.

### Current Challenges

- High level of non-compliance and low levels of customs and international trade knowledge amongst agents as regulation of customs agents is problematic;
- Lack of expertise because the licensing process does not require customs agents to achieve a level of competency in fundamental aspects of customs requirements, and knowledge of import procedures and international trade;
- Inadequate knowledge by customs agents of Seychelles membership of Free Trade Agreements and the commitments taken;
- Inability to monitor and regulate customs agents in Seychelles due to inadequate capacity to set a professional development requirement for individuals seeking to become customs agents or to assess the skills of existing customs agents;
- Absence of enforceable legal sanctions calls for a review of the Revenue Administration Act (RAA) in order for TACAB to become an effective regulatory body; and
- Delays in the Revenue Tribunal's hearing of appeals due SRC's failure to comply with Section 73(1) of the RAA 2009, which dictates that after an appeal is sent to SRC, the Commission has 28 days to submit the defence to the Revenue Tribunal.

## Strategic Priorities 2023 to 2025

- 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;
- Enhance the technical expertise in relation to custom and tax matters of the Board through the inclusion of custom and tax technical experts in Board meetings;
- Review the RAA to give TACAB more power to investigate, intervene, and suspend access of non-compliant and problematic tax and customs Agents;
- Align the newly formed Customs Agents Association of Seychelles with TACAB policy and the RAA;
- Develop an accurate digital system for TACAB to record, monitor and update specifics of customs agents and their staff base;
- Develop a software programme for administering and monitoring existing tax and customs agents in relation to renewal of licence; and
- Migrate to electronic systems for keeping records of applications and appeals.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>915</b>	<b>1,480</b>	<b>1,480</b>	<b>1,404</b>	<b>1,501</b>	<b>1,435</b>
Main appropriation	915	1,480	1,480	1,404	1,501	1,435
<b>Total</b>	<b>915</b>	<b>1,480</b>	<b>1,480</b>	<b>1,404</b>	<b>1,501</b>	<b>1,435</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Registration Fees	28	35	50	50	50	50
TOTAL	28	35	50	50	50	50

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	915	1,480	1,480	1,404	1,501	1,435
Programme Total	915	1,480	1,480	1,404	1,501	1,435

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>915</b>	<b>1,480</b>	<b>1,480</b>	<b>1,404</b>	<b>1,501</b>	<b>1,435</b>
<b>Compensation of Employees</b>	<b>182</b>	<b>309</b>	<b>309</b>	<b>298</b>	<b>370</b>	<b>322</b>
Wages and Salaries in Cash	182	309	309	298	370	322
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>733</b>	<b>1,171</b>	<b>1,171</b>	<b>1,106</b>	<b>1,131</b>	<b>1,114</b>
Office Expenses	58	146	146	140	165	183
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	0	3	3	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	675	1,010	1,010	966	966	931
Minor Capital Outlays	-	12	12	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>915</b>	<b>1,480</b>	<b>1,480</b>	<b>1,404</b>	<b>1,501</b>	<b>1,435</b>

## 4. Programme Performance

### Programme 1: Governance Management and Administration

The mandate of TACAB is delivered through a single programme, the Tax and Customs Agents Registration and Regulation.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Governance, Management and Administration						
Outcome	All tax custom agents registered, regulated and compliant					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of applications dealt within 30 days	100%	100%	100%	100%	100%	100%
2. % of cases referred to TACAB for investigation within 60 days	100%	100%	100%	100%	100%	100%

# Public Enterprise Monitoring Commission

## 1. Budget Summary

Consolidated Position	2022				2023	2024
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Public Enterprise Monitoring	10,197	6,846	3,351	-	10,421	10,466
Total	10,197	6,846	3,351	-	10,421	10,466

## 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.

### Major Achievements in 2021 and 2022

- Submitted the finalised PEMC draft Bill for approval;
- Released the 2020 Public Enterprises Fiscal Risks Report;
- Released the 2020 Public Enterprises Annual Performance Report;
- Identified and quantified the Public Enterprises quasi-fiscal activities;
- Conducted Governance and Audit Assessment of Public Utilities Corporation, Seychelles National Parks Authority and 2020 Development Limited;
- Investigated the sale of Seychelles Pride tanker;
- Prepared the Governance Enquiry report of Seychelles Fishing Authority;
- Assessed Seychelles Trading Company's capital investment in a cold storage project;
- Conducted a special review of Air Seychelles;
- Conducted analysis of the 13<sup>th</sup> month salary and bonus payment for 2021;
- Conducted reviews of Public Enterprises' requests for operational subsidy;
- Released the Public Enterprises aggregate budget report 2021;
- Issued quarterly financial reviews of the Public Enterprise sector;
- Conducted analysis of the Seychelles Public Enterprise Executive Compensation with the assistance of the United States Department of the Treasury;
- Published the Audit and Risks Guidelines for Public Enterprises;
- Released the 2020 Public Enterprises Code of Corporate Governance Report; and
- Compiled Public Enterprises Risk Information.

## Current Challenges

- Absence of a stronger oversight framework (laws and regulations) to effectively monitor and evaluate the overall performance of Public Enterprises (PEs), including financial matters such as, investments and budget, so that timely recommendations on performance and return on investments can be provided to Government;
- Absence of an automated system synergizing the flows of information between the PEMC and PEs for the effective functionality and delivery of the Commission's mandate;
- Lack of communication and flow of information from the stakeholders to PEMC (including PEs and responsible ministries);
- Absence of an interactive website to disseminate information effectively.

## Strategic Priorities 2023 to 2025

- 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;
- 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;
- Strengthen and promote ethics of good governance practices across the Public Enterprises through governance training for effective Board delivery; and
- Promote Public Enterprises risk monitoring and reporting framework to mitigate/reduce risks and for informative decision making by stakeholders.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>6,933</b>	<b>8,969</b>	<b>8,169</b>	<b>10,197</b>	<b>10,421</b>	<b>10,466</b>
Main appropriation	6,933	8,969	8,169	10,197	10,421	10,466
<b>Total</b>	<b>6,933</b>	<b>8,969</b>	<b>8,169</b>	<b>10,197</b>	<b>10,421</b>	<b>10,466</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Public Enterprise Monitoring	6,933	8,969	8,169	10,197	10,421	10,466
Programme Total	6,933	8,969	8,169	10,197	10,421	10,466



SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,933</b>	<b>8,969</b>	<b>8,169</b>	<b>10,197</b>	<b>10,421</b>	<b>10,466</b>
<b>Compensation of Employees</b>	<b>4,738</b>	<b>5,706</b>	<b>4,906</b>	<b>6,846</b>	<b>7,192</b>	<b>7,162</b>
Wages and Salaries in Cash	4,738	5,706	4,906	6,846	7,192	7,162
Wages and Salaries in Kind	-	25	25	-	-	-
<b>Use of Goods and Services</b>	<b>2,195</b>	<b>3,263</b>	<b>3,263</b>	<b>3,351</b>	<b>3,229</b>	<b>3,304</b>
Office Expenses	422	437	437	506	511	551
Transportation and Travel cost	30	134	134	288	302	302
Maintenance and Repairs	172	204	204	189	183	185
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,411	2,159	2,159	2,142	2,140	2,193
Minor Capital Outlays	159	304	304	227	93	73
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,933</b>	<b>8,969</b>	<b>8,169</b>	<b>10,197</b>	<b>10,421</b>	<b>10,466</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Public Enterprise Monitoring	Recruitment of Business Analyst	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	An additional staff is required to strengthen target-setting and monitoring of SOEs, with the objective of attaining better results for Government.	PSIP	-	-	-
				Compensation of Employees	270	270	270
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>270</b>	<b>270</b>	<b>270</b>

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Public Enterprise Monitoring	Unfreezing of Post	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	The unfreezing of the Chief Analyst post to oversee the unit and take charge in the absence of the CEO	PSIP	-	-	-
				Compensation of Employees	601	601	601
				Goods and Services	-	-	-
				Minor Capital Outlays	10	10	10
				<b>Total</b>	<b>611</b>	<b>611</b>	<b>611</b>

## 5. Programme Performance

### Programme 1: Public Enterprise Monitoring

The purpose of the programme is to ensure good governance, efficient operations, performance monitoring and financial oversight of Public Enterprises.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Public Enterprise Monitoring						
Outcome	Performing Public Enterprises					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of audits/inspections undertaken	5	3	5	5	6	6
2. Number of governance advocacy programme conducted	N/A	N/A	N/A	2	3	3
3. Number of governance and financial analytical reports issued	N/A	N/A	N/A	8	8	8

# Government Audit Committee

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Support for good public financial governance	869	541	328	-	883	883
Total	869	541	328	-	883	883

## 2. 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.

### Major Achievements in 2021 and 2022

- Maintained continuity and effectiveness in GAC's activities and operations;
- Increased awareness of ministries, departments and agencies (MDAs) about the active presence of GAC;
- Received positive feedback in terms of disciplinary actions taken and money refunded;
- Familiarised MDAs with existing control procedures;
- Increased the level of compliance in relation to requested information;
- Recorded increase in the number of MDAs that are moving positively towards being accountable and transparent; and
- Recorded reduction in audit findings being repeated as a result of MDAs being accountable for the audit findings and making efforts to address these.

### Current Challenges

- Co-operation of all MDAs resulting in some MDAs voluntarily providing their response to the audit report, while others do not respond despite being requested to do so;
- Documents are not always received promptly;
- Some MDAs have not implemented all recommendations of audit reports, despite having ample time to implement them;
- Unavailability of original documents and witnesses result in some fraud cases being delayed in the prosecution;
- Missing original documents or evidence after the audit has been completed; and
- Clarity regarding procedures to be followed and clear guidelines as to which procedures should be audited by the Auditor General.

### Strategic Priorities 2023 to 2025

- Increase awareness and presence within the MDAs;
- Follow up on all audit reports to ensure recommendations are implemented;
- Ensure that MDAs produce an action plan to give a time frame for the implementation of the recommendations;

- Ensure that all audit reports from both the Auditor General and the Internal Audit Division are received and followed;
- Educate MDAs on the content of the Accounting Manual and standing regulations;
- Verify and confirm the implementation of the recommendations instead of just accepting a reply or an act of commitment;
- Build the capacity of the GAC to attend to audits and follow up on recommendations;
- Ensure that all frauds are reported and investigated;
- 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;
- Ensure that original documents are kept secure when under investigation;
- Encourage meetings and discussions in order to address the issue of penalty in accordance with the Public Finance Management Regulations, 2014; and
- Monitor the effect of policies in place on audit findings and propose solutions.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>739</b>	<b>813</b>	<b>813</b>	<b>869</b>	<b>883</b>	<b>883</b>
Main appropriation	739	813	813	869	883	883
<b>Total</b>	<b>739</b>	<b>813</b>	<b>813</b>	<b>869</b>	<b>883</b>	<b>883</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			

##### Programmes

P1:Support For Good Public Financial Governance	739	813	813	869	883	883
<b>Programme Total</b>	<b>739</b>	<b>813</b>	<b>813</b>	<b>869</b>	<b>883</b>	<b>883</b>

##### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>739</b>	<b>813</b>	<b>813</b>	<b>869</b>	<b>883</b>	<b>883</b>
<b>Compensation of Employees</b>	<b>485</b>	<b>485</b>	<b>485</b>	<b>541</b>	<b>554</b>	<b>554</b>
Wages and Salaries in Cash	485	485	485	541	554	554
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>254</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>328</b>
Office Expenses	11	32	32	33	33	33
Transportation and Travel cost	-	14	14	14	14	14
Maintenance and Repairs	-	10	10	9	9	9
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	242	262	262	262	262	262
Minor Capital Outlays	-	10	10	10	10	10

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>739</b>	<b>813</b>	<b>813</b>	<b>869</b>	<b>883</b>	<b>883</b>

## 4. Programme Performance

### Programme 1: Support For Good Public Financial Governance

The purpose of the programme is to assist the Government in its national key strategies to achieve accountability, transparency, fairness and awareness in relation to the use of public funds, hence GAC is committed to ensure good public financial governance through its various forms of activities such as analysing audit findings, following up on audit findings, conducting meetings and communicating with MDAs on audit findings, and identifying areas where policy may be needed or where existing policies are being affected.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

P1: Support for Good Public Financial Governance						
Outcome	Improved compliance with financial laws and regulations of public ministries, departments and agencies					
Outcome indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of audit reports received from Internal Audit Department for audits done in MDAs	100%	50%	100%	100%	100%	100%
2. % of audit reports and management letters received from Auditor General for audits done in MDAs	75%	75%	75%	75%	75%	75%

# National Bureau of Statistics

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	8,138	2,237	5,901	-	7,447	7,485
P2:Statistical Production	9,028	6,562	2,466	-	11,529	9,207
Total	17,166	8,799	8,367	-	18,976	16,692

## 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.

### Major Achievements in 2021 and 2022

- Conducted several rounds of training in preparation for the Population and Housing Census (PHC) with technical support from United Nations Population Fund (UNFPA) and United Nations Economic Commission for Africa (UNECA);
- Carried out the pilot census in the Anse aux Pins district to test the tools and logistics;
- Carried out the nationwide PHC in April 2022;
- Modernised the information technology (IT) infrastructure within the Bureau to cater for the needs of digital data collection and storage;
- Secured technical support from the African Centre for Statistics (ACS) of the UNECA for the development of a new National Strategic Plan for Statistics (NSPS) in collaboration with partners in the National Statistical System (NSS); and
- Rebased the National Accounts with 2014 as the new base year using the estimates and ratios from the Supply Use Table (SUT) 2014, with technical assistance from the International Monetary Fund (IMF).

### Current Challenges

- Weak and insufficient IT in-house resulting in requirement for support to fully transition to the Computer-Assisted Personal Interviews (CAPI) data collection method;
- Inadequate in-house expertise to migrate completely to the digital platform for data production; and
- Integrity of administrative source data used in the compilation of key economic and social statistics.

### Strategic Priorities 2023 to 2025

- Strengthen the NSS through the implementation of the NSPS;
- Enhance data collection to meet the data and information needs of existing and new data users by conducting relevant surveys;
- 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; and
- 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.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>16,042</b>	<b>20,123</b>	<b>19,623</b>	<b>17,166</b>	<b>18,976</b>	<b>16,692</b>
Main appropriation	16,042	20,123	19,623	17,166	18,976	16,692
<b>Total</b>	<b>16,042</b>	<b>20,123</b>	<b>19,623</b>	<b>17,166</b>	<b>18,976</b>	<b>16,692</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,022	7,349	7,299	8,138	7,447	7,485
P2:Statistical Production	10,020	12,774	12,324	9,028	11,529	9,207
Programme Total	16,042	20,123	19,623	17,166	18,976	16,692
Economic Classification						
CURRENT EXPENDITURE	15,931	20,123	19,623	17,166	18,976	16,692
Compensation of Employees	7,342	8,256	7,756	8,799	9,413	9,373
Wages and Salaries in Cash	7,342	8,256	7,756	8,799	9,413	9,373
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,588	11,867	11,867	8,367	9,563	7,319
Office Expenses	729	1,281	1,281	1,236	915	1,096
Transportation and Travel cost	100	233	233	449	240	269
Maintenance and Repairs	276	246	246	327	127	127
Materials and Supplies	39	43	43	58	58	58
Other uses of Goods and Services	7,237	9,851	9,851	5,593	8,174	5,720
Minor Capital Outlays	208	213	213	705	50	50
CAPITAL EXPENDITURE	111	-	-	-	-	-
Non-financial Assets	111	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	111	-	-	-	-	-
Total	16,042	20,123	19,623	17,166	18,976	16,692

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for increased management capacity of the NBS, regularly review the institutional set-up in consultation with the Board of Directors and maintain a high level of human resource and information technology development.

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	6,022	7,349	7,299	8,138	7,447	7,485
<b>Programme Total</b>	<b>6,022</b>	<b>7,349</b>	<b>7,299</b>	<b>8,138</b>	<b>7,447</b>	<b>7,485</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,022</b>	<b>7,349</b>	<b>7,299</b>	<b>8,138</b>	<b>7,447</b>	<b>7,485</b>
<b>Compensation of Employees</b>	<b>1,844</b>	<b>1,976</b>	<b>1,926</b>	<b>2,237</b>	<b>2,623</b>	<b>2,613</b>
Wages and Salaries in Cash	1,844	1,976	1,926	2,237	2,623	2,613
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,178</b>	<b>5,373</b>	<b>5,373</b>	<b>5,901</b>	<b>4,824</b>	<b>4,872</b>
Office Expenses	729	1,011	1,011	1,029	879	879
Transportation and Travel cost	42	83	83	104	84	84
Maintenance and Repairs	276	246	246	327	127	127
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,932	3,825	3,825	3,736	3,685	3,733
Minor Capital Outlays	199	208	208	705	50	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,022</b>	<b>7,349</b>	<b>7,299</b>	<b>8,138</b>	<b>7,447</b>	<b>7,485</b>

### Programme 2: Statistical Production

The purpose of the programme is to implement the vision and mission of the Bureau by collecting, compiling, analysing and disseminating 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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Economic Statistics*: Produces quality and timely indicators to monitor and measure the performance of the Seychelles economy;



- *Sub-programme 2 Census, Survey and GIS:* Conducts professional surveys to measure population size, distribution and socio-economic characteristics (including household income and expenditure, labour and other statistics), and provides leadership in the development and use of standard geographies; and
- *Sub-programme 3 Social Statistics:* Produces statistical measures pertaining to the living conditions and social protection of households.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P2: Statistical Production						
Outcome	Availability of timely and quality statistics to respond to current and emerging data needs and support policy decisions					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Economic Statistics</b>						
1. National Accounts	5	5	5	5	5	5
2. Employment & Earnings	4	4	4	4	4	4
3. Consumer Price Index Statistics	12	12	12	12	12	12
4. Producer Price Index Statistics	12	12	12	12	12	12
5. Production Indicators Statistics	4	4	4	4	4	4
6. Industrial Production Index Statistics	12	12	12	12	12	12
7. Tourism statistics (weekly visitor arrivals)	52	52	52	52	52	52
8. Tourism Statistics monthly visitor arrivals)	12	12	12	12	12	12
9. Hotel Occupancy Statistics	4	4	4	4	4	4
10. Merchandise Trade Statistics	4	4	4	4	4	4
11. Import-Export Price Index	4	4	4	4	4	4
12. Statistical Abstract (annual)	1	1	1	1	1	1
13. Seychelles in Figures (annual)	1	1	1	1	1	1
14. Migration & Tourism (annual)	1	1	1	1	1	1
<b>SP2: Census, Survey and GIS</b>						
1. Data Collection Prices (CPI)	12	12	12	12	12	12
2. Data Collection QLFS	12	-	12	6	6	6
3. Population & Vital Statistics (Demography)	2	2	2	2	2	2
4. Population & Housing Census (PHC)	N/A	N/A	1	1	-	-
<b>SP3: Social Statistics</b>						
1. Household Budget Survey (HBS)	N/A	N/A	N/A	N/A	1	-
2. QLFS	4	-	-	2	2	2
3. Crime, Justice & Security	4	4	4	4	4	4

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Economics Statistics	2,838	3,069	2,969	3,213	3,345	3,300
SP2: Census , Survey and GIS	6,118	7,024	6,974	2,970	5,563	3,121
SP3:Social Statistics	1,064	2,681	2,381	2,846	2,621	2,786
<b>Programme Total</b>	<b>10,020</b>	<b>12,774</b>	<b>12,324</b>	<b>9,028</b>	<b>11,529</b>	<b>9,207</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,909</b>	<b>12,774</b>	<b>12,324</b>	<b>9,028</b>	<b>11,529</b>	<b>9,207</b>
<b>Compensation of Employees</b>	<b>5,498</b>	<b>6,279</b>	<b>5,829</b>	<b>6,562</b>	<b>6,790</b>	<b>6,760</b>
Wages and Salaries in Cash	5,498	6,279	5,829	6,562	6,790	6,760
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,411</b>	<b>6,494</b>	<b>6,494</b>	<b>2,466</b>	<b>4,739</b>	<b>2,447</b>
Office Expenses	1	270	270	207	36	218
Transportation and Travel cost	58	150	150	345	156	185
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	39	43	43	58	58	58
Other uses of Goods and Services	4,305	6,026	6,026	1,857	4,489	1,987
Minor Capital Outlays	9	5	5	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	111	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	111	-	-	-	-	-
<b>Total</b>	<b>10,020</b>	<b>12,774</b>	<b>12,324</b>	<b>9,028</b>	<b>11,529</b>	<b>9,207</b>

# Financial Intelligence Unit

## 1. Budget Summary

Consolidated Position	2023				2024	2024
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	14,630	5,942	8,687	-	14,353	14,605
P2:Core Functions	11,228	9,791	1,437	-	11,695	11,935
Total	25,857	15,733	10,124	-	26,048	26,540

## 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 Organisations 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").

### Major Achievements in 2021 and 2022

- Successful launch of the Beneficial Ownership database hosted by the FIU, whereby 52,000 non-domestic entities representing 90% and 1938 domestic entities representing 23.35% has populated their information;
- Disseminated 150 financial intelligence reports to domestic competent authorities and law enforcement agencies which represents a 32 % increase from 2020 and from disseminations made in 2021, 20% has resulted in further investigation;
- Processed 130 requests for exchange for information from international counterparts which represents a 38% increase from 2020;
- Published 8 FIU Guidelines to reporting entities to provide guidance for strengthening their Anti Money Laundering/Combating the Financing of Terrorism (AML/CFT) systems and control;
- Published 2 Strategic Reports and guidance for internal consumption to provide an insight on AML/CFT developments, trends and patterns identified in the financial services sector;
- Approved 269 out of 404 reporting entities on the FIU's GoAML registration platform and approved 124 out of 132 fit and proper application for appointments for compliance officers;
- Implemented the Risk Based Framework for all reporting entities supervised by the FIU to assess their Money Laundering and Terrorist Financing (ML/TF) risk, and conducted 12 offsite inspections on the identified high risk reporting entities;

- Conducted 25 awareness sessions with reporting entities pertaining to their obligation under the Seychelles AML/CFT framework;
- Issued 215 enforcement notices to reporting entities for non-compliance with their obligation under the AML/CFT Act; and
- Enhanced the technical capacity of FIU staff through their participation in both virtual and in person seminars/workshops and trainings with cumulatively 24 such seminars/workshops and trainings for the year 2021.

## **Current Challenges**

- Public health measures imposed as a result of the COVID-19 pandemic caused significant delays in the delivery of FIU's public sensitisation plan and implementation of its supervisory and monitoring programmes;
- Absence of a case management system impedes on the FIU's ability to effectively maintain and retrieve data reported to it and support financial analysis;
- Inadequate feedback from relevant receiving agency of financial intelligence reports disseminated, impedes the FIU's ability to adequately assess the quality or relevance of financial intelligence products;
- Inability to make use of regulatory technology to develop innovative data management systems and analytical tools; and
- Increasing threat of cybercrime necessitates the need for FIU to acquire adequate technological tools to mitigate any potential cyber security threats to its system.

## **Strategic Priorities 2023 to 2025**

- Develop new strategic partnerships and strengthen existing relationships to promote the use of FIU's financial intelligence products, in the detection of financial crimes;
- 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;
- 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;
- 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
- 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.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>18,771</b>	<b>19,064</b>	<b>19,064</b>	<b>25,857</b>	<b>26,048</b>	<b>26,540</b>
Main appropriation	18,771	19,064	19,064	25,857	26,048	26,540
<b>Total</b>	<b>18,771</b>	<b>19,064</b>	<b>19,064</b>	<b>25,857</b>	<b>26,048</b>	<b>26,540</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
FIU Fees and Fines	271	-	-	-	-	-
TOTAL	271	-	-	-	-	-

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	10,967	10,386	10,386	14,630	14,353	14,605
P2:Core Functions	7,803	8,678	8,678	11,228	11,695	11,935
Programme Total	18,771	19,064	19,064	25,857	26,048	26,540
Economic Classification						
CURRENT EXPENDITURE	18,771	19,064	19,064	25,857	26,048	26,540
Compensation of Employees	11,988	13,049	13,049	15,733	16,500	16,727
Wages and Salaries in Cash	11,988	13,049	13,049	15,733	16,500	16,727
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,783	6,015	6,015	10,124	9,548	9,813
Office Expenses	1,954	2,011	2,011	2,763	2,896	2,991
Transportation and Travel cost	105	73	73	1,629	1,599	1,729
Maintenance and Repairs	1,174	729	729	1,155	1,024	946
Materials and Supplies	-	-	-	6	6	6
Other uses of Goods and Services	2,905	2,880	2,880	3,583	3,820	3,823
Minor Capital Outlays	643	322	322	989	204	318

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>18,771</b>	<b>19,064</b>	<b>19,064</b>	<b>25,857</b>	<b>26,048</b>	<b>26,540</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2: Core Functions	Recruitment of Staff	Ensure that the FIU is adequately resource in line with its organisational structure, to attract, retain specialize professional competencies and calibre through a competitive scheme of service	The recruitment of Strategic Analyst and 2x Analyst (VASP)	PSIP	-	-	-
				Compensation of Employees	969	1,246	1,246
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>969</b>	<b>1,246</b>	<b>1,246</b>
P1: Governance, Management and Administration	Creation of Disaster Recovery Site	Promote succession and business continuity planning for the FIU	To ensure the continuous operation of FIU's IT infrastructure during disasters such as natural disaster, cyberattack, or any business disruptions related to national emergency,	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	740	740	740
				Minor Capital Outlays	515	-	-
				<b>Total</b>	<b>1,255</b>	<b>740</b>	<b>740</b>
P1: Governance, Management and Administration	Maintenance Boundary Wall	Ensure that the FIU is adequately resource in line with its organisational structure	The Boundary wall serves as the initial line of defence against intruders. The boundary wall offers the building and its occupants a sense of protection and security.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	40	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>40</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to finance the governance, management and administration functions of the FIU. It undertakes strategic management and corporate planning, annual and other reporting, corporate governance and compliance; manages human resources; prepares and maintains budget and financial reports; manages the general office business; handles all correspondence and manages and maintains logistics security.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	10,967	10,386	10,386	14,630	14,353	14,605
<b>Programme Total</b>	<b>10,967</b>	<b>10,386</b>	<b>10,386</b>	<b>14,630</b>	<b>14,353</b>	<b>14,605</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,967</b>	<b>10,386</b>	<b>10,386</b>	<b>14,630</b>	<b>14,353</b>	<b>14,605</b>
<b>Compensation of Employees</b>	<b>4,851</b>	<b>5,025</b>	<b>5,025</b>	<b>5,942</b>	<b>6,214</b>	<b>6,364</b>
Wages and Salaries in Cash	4,851	5,025	5,025	5,942	6,214	6,364
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,116</b>	<b>5,361</b>	<b>5,361</b>	<b>8,687</b>	<b>8,139</b>	<b>8,241</b>
Office Expenses	1,949	1,991	1,991	2,723	2,856	2,951
Transportation and Travel cost	100	63	63	857	808	922
Maintenance and Repairs	1,174	729	729	1,155	1,024	946
Materials and Supplies	-	-	-	6	6	6
Other uses of Goods and Services	2,250	2,257	2,257	2,957	3,242	3,098
Minor Capital Outlays	643	322	322	989	204	318
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,967</b>	<b>10,386</b>	<b>10,386</b>	<b>14,630</b>	<b>14,353</b>	<b>14,605</b>

## Programme 2: Core Functions

The purpose of the programme is to support the FIU in fulfilling its core technical functions as prescribed under section 27(1) of the Anti-Money Laundering Act (AMLA) and section 13 of the BO Act, which includes analysis of suspicious transaction reports, dissemination of information, regulatory supervision and deterrence programmes for reporting entities, Customer Due Diligence support to certain MDAs and maintenance of the BO Database. As part of the process, it is critical for the FIU to have close co-ordination and co-operation with relevant domestic and international partners on matters related to anti-money laundering/countering the financing of terrorism, including the Financial Action Task Force, Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG), the Egmont Group (a network of financial intelligence units), the Organisation for Economic Co-operation and Development and other international intelligence unit forums.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Core Functions						
Outcome	The FIU Strategic Plan 2023 -2025 and its associated action plans are being implemented.					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % implementation of Risk-Based Supervisory, Compliance & Enforcement frameworks	N/A	N/A	N/A	80%	85%	90%
2. % disseminations of FIU's financial intelligence products to domestic and international stakeholders to assist in the detection of potential organized financials crimes including money laundering and funding of terrorism	N/A	N/A	N/A	70%	75%	80%
3. % implementation of an effective strategic analysis framework to support with the identification, assessment and understanding of ML/TF threats and trends.	N/A	N/A	N/A	70%	75%	80%
4. % timely exchange of information to domestic and international stakeholders to assist in ML/ TF investigations	N/A	N/A	N/A	80%	85%	85%

### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P2:Core Functions	7,803	8,678	8,678	11,228	11,695	11,935
<b>Programme Total</b>	<b>7,803</b>	<b>8,678</b>	<b>8,678</b>	<b>11,228</b>	<b>11,695</b>	<b>11,935</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,803</b>	<b>8,678</b>	<b>8,678</b>	<b>11,228</b>	<b>11,695</b>	<b>11,935</b>
<b>Compensation of Employees</b>	<b>7,137</b>	<b>8,024</b>	<b>8,024</b>	<b>9,791</b>	<b>10,286</b>	<b>10,363</b>
Wages and Salaries in Cash	7,137	8,024	8,024	9,791	10,286	10,363
Wages and Salaries in Kind	-	-	-	-	-	-



SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>666</b>	<b>653</b>	<b>653</b>	<b>1,437</b>	<b>1,409</b>	<b>1,572</b>
Office Expenses	6	20	20	40	40	40
Transportation and Travel cost	6	10	10	771	791	807
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	655	623	623	626	578	725
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,803</b>	<b>8,678</b>	<b>8,678</b>	<b>11,228</b>	<b>11,695</b>	<b>11,935</b>

## **YOUTH, SPORTS AND FAMILY PORTFOLIO**

# Department of Youth and Sports

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	5,855	2,995	2,859	-	6,135	6,223
P2:Policy Development, Monitoring and Support	4,010	2,841	1,168	-	4,117	4,140
Total	9,864	5,837	4,028	-	10,252	10,363

## 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.

### Major Achievements in 2021 and 2022

- Increased number of awards received;
- Opened 3 New Award Centres up in 2021 (SBSA, SIT and SIAH);
- Increased number of volunteers'/award leaders recruited;
- Recorded 545 participants in 2021 (196 new recruits and 349 active continuing participants) for the Duke of Edinburgh Award Programme and 77 participants received their Bronze Award after successful completion of their level;
- Completed the Mid-term review of the Youth Policy;
- Increased visibility of the Department on social media platforms;
- Established 4 inter-sectorial committees and strengthened collaboration with MDAs;
- Established and led a consultative committee to review NSC Act;
- Collaborated with international organisations to advance youth agenda in the Blue Economy;
- Integrated youth and sports related issues in other MDAs' policies;
- Created platforms to allow youths to voice out their concerns on two issues of concern: youth reproductive health and, (2) youth and cinematography;
- Created platforms to allow the sports community to talk about family values in sports and the unifying power of sports; and
- Signed a Memorandum of Understanding with the Ministry of Education, to allow for more assistance in physical education in schools.

### Current Challenges

- Implementing the Department's strategies in the new normal whilst respecting health guidelines;
- Completing the review of the National Sports Council (NSC) Act ;
- Collaboration with other MDAs; and
- Shortage of staff in the Policy Section that inhibits the achievement of the main mandate of the Department.

## Strategic Priorities 2023 to 2025

- 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;
- Work with MDAs, relevant organisations and the private sector to develop an environment/culture that encourages and support youth participation in economic development;
- Develop the economic potential of sports in partnership with relevant MDAs and organisations; and
- Co-ordinate the development of essential frameworks to improve the implementation, monitoring and evaluation of youth related issues.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>5,960</b>	<b>8,308</b>	<b>8,308</b>	<b>10,264</b>	<b>10,652</b>	<b>10,763</b>
Main appropriation	5,960	7,908	7,908	9,864	10,252	10,363
Other appropriations:						
Sports Trust Fund	-	400	400	400	400	400
<b>Total</b>	<b>5,960</b>	<b>8,308</b>	<b>8,308</b>	<b>10,264</b>	<b>10,652</b>	<b>10,763</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	3,616	4,475	4,464	5,855	6,135	6,223
P2:Policy Development, Monitoring and Support	2,344	3,434	3,445	4,010	4,117	4,140
Programme Total	5,960	7,908	7,908	9,864	10,252	10,363

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>5,960</b>	<b>7,908</b>	<b>7,908</b>	<b>9,864</b>	<b>10,252</b>	<b>10,363</b>
<b>Compensation of Employees</b>	<b>3,997</b>	<b>4,834</b>	<b>4,834</b>	<b>5,837</b>	<b>6,079</b>	<b>6,079</b>
Wages and Salaries in Cash	3,997	4,834	4,834	5,837	6,079	6,079
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,963</b>	<b>3,075</b>	<b>3,075</b>	<b>4,028</b>	<b>4,172</b>	<b>4,284</b>
Office Expenses	392	582	642	714	768	793
Transportation and Travel cost	54	176	216	488	503	516
Maintenance and Repairs	16	95	31	72	77	84
Materials and Supplies	-	-	3	7	7	7
Other uses of Goods and Services	1,449	2,132	2,107	2,715	2,780	2,841
Minor Capital Outlays	52	90	76	32	37	43

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,960</b>	<b>7,908</b>	<b>7,908</b>	<b>9,864</b>	<b>10,252</b>	<b>10,363</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to enable collaborative work with local and international partners, in partnership with organisations, departments and sectors which have mandates that cut across youth/sports issues; being responsive to the needs and aspirations of young people and the well-being of the general population by organising public services around citizen priorities with regards to the portfolio. It also provides for the overall management of the Youth and Sports Department, including the provision of appropriate administrative support services to all the department's programmes with regard to general administration, finance and human resources.

### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	3,616	4,475	4,464	5,855	6,135	6,223
<b>Programme Total</b>	<b>3,616</b>	<b>4,475</b>	<b>4,464</b>	<b>5,855</b>	<b>6,135</b>	<b>6,223</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,616</b>	<b>4,475</b>	<b>4,464</b>	<b>5,855</b>	<b>6,135</b>	<b>6,223</b>
<b>Compensation of Employees</b>	<b>2,187</b>	<b>2,370</b>	<b>2,370</b>	<b>2,995</b>	<b>3,173</b>	<b>3,173</b>
Wages and Salaries in Cash	2,187	2,370	2,370	2,995	3,173	3,173
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,429</b>	<b>2,104</b>	<b>2,093</b>	<b>2,859</b>	<b>2,962</b>	<b>3,051</b>
Office Expenses	235	378	389	432	459	472
Transportation and Travel cost	44	105	136	285	295	304
Maintenance and Repairs	16	92	28	66	71	77
Materials and Supplies	-	-	3	4	4	4
Other uses of Goods and Services	1,118	1,490	1,495	2,044	2,100	2,154
Minor Capital Outlays	16	39	43	29	33	39
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,616</b>	<b>4,475</b>	<b>4,464</b>	<b>5,855</b>	<b>6,135</b>	<b>6,223</b>

## Programme 2: Policy Development, Monitoring and Support

The purpose of this programme is to develop youth and sports policies, and to monitor and evaluate their implementation. It also provides support to programmes that operate independently of the Ministry's public bodies: The National Sports Council (NSC) and Seychelles National Youth Council (SNYC).

The programme comprises the following sub-programmes:

- *Sub-programme 1 Youth Support and Co-ordination:* Provides appropriate support and co-ordination for the Duke of Edinburgh International Award programme; and
- *Sub-programme 2 Policy Planning, Monitoring and Evaluation:* Identifies issues pertaining to youth and sports in order to formulate associated policies. It also monitors and evaluates the performance of these two sectors as well as other MDAs.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P2: Policy Development, Monitoring and Support						
<b>Outcome</b>	All youth and sports entities and stakeholders implement programmes aligned with the revised National Youth Policy and the National Sports Policy					
Contributing Indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Youth, Sport and Co-ordination</b>						
1. Number of sub licenses awarded	2	-	5	5	6	10
2. Number of new Award Centers set up	1	3	2	2	3	4
3. Number of marginalised youth groups with access to the award programmes	1	1	2	2	2	3
<b>SP2: Policy Planning, Monitoring and Evaluation</b>						
1. Number of youth issues incorporated in MDA's and other associations in cross cutting programmes	30	3	5	10	12	12
2. Number of sports issues addressed	3	1	3	4	4	6
3. Number of sports programme supported (Sports Trust Fund)	N/A	N/A	20	20	20	20
4. Sessions to popularise the Sports Policy	2	-	-	5	Baseline data to be established	
5. Increase in monitoring and evaluation of policies	50	-	-	10	12	12

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Youth Support and Coordination	1,086	1,612	1,626	2,132	2,159	2,176
SP2: Policy Planning, Monitoring and Evaluation	1,259	1,822	1,818	1,878	1,958	1,964
<b>Programme Total</b>	<b>2,344</b>	<b>3,434</b>	<b>3,445</b>	<b>4,010</b>	<b>4,117</b>	<b>4,140</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,344</b>	<b>3,434</b>	<b>3,445</b>	<b>4,010</b>	<b>4,117</b>	<b>4,140</b>
<b>Compensation of Employees</b>	<b>1,810</b>	<b>2,463</b>	<b>2,463</b>	<b>2,841</b>	<b>2,907</b>	<b>2,907</b>
Wages and Salaries in Cash	1,810	2,463	2,463	2,841	2,907	2,907
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>534</b>	<b>971</b>	<b>982</b>	<b>1,168</b>	<b>1,210</b>	<b>1,233</b>
Office Expenses	157	204	253	282	309	321
Transportation and Travel cost	10	71	80	203	208	212
Maintenance and Repairs	-	3	3	6	6	6
Materials and Supplies	-	-	-	3	3	3
Other uses of Goods and Services	331	642	612	671	680	687
Minor Capital Outlays	36	51	33	4	4	4
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,344</b>	<b>3,434</b>	<b>3,445</b>	<b>4,010</b>	<b>4,117</b>	<b>4,140</b>

# Department of Family

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	15,432	8,505	6,927	-	15,564	15,770
P2:Quality of Life	3,820	3,141	679	-	3,897	3,890
P3:Management of Elderly and Disabled services	10,287	2,563	4,364	3,360	11,650	10,128
Total	29,539	14,209	11,970	3,360	31,110	29,788

## 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 focussed 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.

### Major Achievements in 2021 and 2022

#### Research and Policy Planning

- Undertook advocacy and sensitisation programmes aimed at positive empowerment of Seychellois families, women, men, boys and girls (e.g. Male Engagement, Orange Day Campaign, 16 Days of Activism) and commemorated international days: (Family Day, Women's Day, Men's Day);
- Engaged with international partners through ongoing co-operation with bilateral and multilateral sector in regards to gender and population issues: United Nations Economic Commission for Africa (UNECA), United Nations Population Fund (UNFPA), Common Market for Eastern and Southern Africa (COMESA), Southern African Development Community (SADC), African Union (AU), Commonwealth and MPPN;
- Facilitated the organisation of the COMESA workshop, to disseminate the COMESA gender policy, implementation plan and the gender planning guidelines;
- Facilitated the organisation of the Commonwealth training workshop on the Economic Cost of Violence Against Women and Girls (ECONVAWG), followed by consultative meetings with several organisations;
- Facilitated the organisation of a Gender Based Violence (GBV) training workshop in collaboration with the United States Embassy, aimed at GBV interventions (prevention and responding to GBV); and
- Reviewed the National Population Policy and its plan of action, the National Gender Policy plan of action, the National Family Policy and assisted with the Home Care Reform programme.



## Quality of Life

- Established structured psychosocial support systems for various target groups to address the various presented psychological-emotional-socially related issues;
- Undertook advocacy and prevention programmes to safeguard psychological, emotional and social wellbeing across various target groups and age range;
- Established connection and working relationships across governmental and non-governmental workplaces to maintain and secure psychological, emotional and social wellbeing of the working population;
- Established working relationship with key government stakeholders in order to facilitate adequate assessment of needs, care plan development and intervention of specific target groups; and
- Established numerous empowerment programmes to enable broadening of awareness, building of character and positive re-shaping of mind-set of various target groups.

## Elderly and Disabled

- Completed new and improved facility for elderly;
- Secured funding for the renovation of the Vocational Training Centre (VTC);
- Built on collaboration with organisations advocating for the two target groups; and
- Set up an Inter-sectoral Committee.

## Current Challenges

### Research and Policy Planning

- Uncertainty about the Commencement Date of the Domestic Violence Act;
- The absence of gender disaggregated data and indicators developed and collected by our partners to facilitate reporting purposes, research and policy development;
- Absence of a Statistician post in the Division;
- Limited office space to accommodate all staff;
- Creation of the National Gender Management Team and National Population Group to monitor and advise on gender and population issues.

## Quality of Life

- Non-conducive environment to receive the type of clients who come in for psychosocial support;

## Elderly and Disabled

- Absence of legal frameworks to guide the Division when taking decisions;
- Lack of action of many MDAs on the recommendations of the report on the Convention of the Rights of Persons with Disabilities; and
- Shortage of qualified personnel.

## Strategic Priorities 2023 to 2025

- Establish holistic support structures to implement empirical social programmes for the empowerment of families for a changing culture;
- Develop collaboration and partnerships with MDAs, civil society and the private sector aimed at better advocacy for minority groups within our society; and
- Conduct relevant research to establish a population data intended for evidence based policies.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>13,204</b>	<b>27,434</b>	<b>23,960</b>	<b>29,939</b>	<b>31,510</b>	<b>30,188</b>
Main appropriation	13,072	27,034	23,560	29,539	31,110	29,788
Other appropriations:						
Disabled Trust Fund	131	400	400	400	400	400
<b>Total</b>	<b>13,204</b>	<b>27,434</b>	<b>23,960</b>	<b>29,939</b>	<b>31,510</b>	<b>30,188</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	8,789	12,585	12,585	15,432	15,564	15,770
P2:Quality of Life	4,283	2,892	2,892	3,820	3,897	3,890
P3:Management of Elderly and Disabled services	-	11,557	8,083	10,287	11,650	10,128
Programme Total	13,072	27,034	23,560	29,539	31,110	29,788
Economic Classification						
CURRENT EXPENDITURE	13,072	27,034	23,560	29,539	31,110	29,788
Compensation of Employees	8,054	12,886	12,886	14,209	14,777	14,807
Wages and Salaries in Cash	8,054	12,886	12,886	14,209	14,777	14,807
Wages and Salaries in Kind	-	348	348	348	348	348
Use of Goods and Services	5,018	10,674	10,674	11,970	11,733	11,981
Office Expenses	1,361	3,004	3,027	3,039	3,147	3,295
Transportation and Travel cost	415	495	514	1,139	1,220	1,305
Maintenance and Repairs	316	446	456	538	562	597
Materials and Supplies	5	18	18	29	29	29
Other uses of Goods and Services	2,563	6,037	6,019	6,138	6,285	6,265
Minor Capital Outlays	358	326	293	740	143	143
CAPITAL EXPENDITURE	-	3,474	-	3,360	4,600	3,000
Non-financial Assets	-	3,474	-	3,360	4,600	3,000
Building and Infrastructure	-	3,474	-	3,360	4,600	3,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	13,072	27,034	23,560	29,539	31,110	29,788

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2:Management and Administration	New spending for VTC	Establish holistic support structures to implement empirical social programmes for the empowerment of families for a changing culture	To purchase a truck to assist with the Homes for the Elderly & VTC	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	600	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>600</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

- *Sub-Programme 1 Minister's Secretariat:* Provides support and guidance to the department, sections and agencies of the Ministry and works closely with other stakeholders;
- *Sub-Programme 2 Management and Administration:* Provides support and guidance to the Divisions, sections and units of the Department and also works closely with other stakeholders; and
- *Sub Programme 3 Research and Policy Planning:* Undertakes social research and targeted policy development aimed at supporting and empowering Seychellois families through the identification of root causes of factors impacting individuals, families and the society.

### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Governance, Management and Administration						
Outcome	Policy decision making around social development initiatives, services and programmes have been influenced through scientific information					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Targeted policies, plans, and programmes	2	-	2	3	3	2
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP3: Research and Policy Planning						
1. % of projects undertaken on social impact assessment	100%	-	100%	80%	90%	100%
2. Number of database developed and managed	N/A	N/A	1	1	1	1
3. Number of men and boys engagement programmes	1	1	4	5	6	7
4. Number of Gender-based Violence campaigns advocacy & activities	-	8	10	12	14	16

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP3: Research and Policy Planning</b>						
5. Number of National Multidimensional Poverty Index developed	1	-	-	1	-	1
6. Number of research & projects	N/A	N/A	N/A	1	2	2
7. Number of monitoring and evaluation of activities/policies/plans	4	4	5	5	7	8
8. Number of gender intervention activities targeting women, men, boys and girls	4	4	7	8	9	10

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	4,710	4,515	4,515	4,578	5,014	5,097
SP2:Management and Administration	4,079	5,817	5,817	7,821	7,477	7,577
SP3:Research and Policy Planning	-	2,253	2,253	3,033	3,073	3,096
<b>Programme Total</b>	<b>8,789</b>	<b>12,585</b>	<b>12,585</b>	<b>15,432</b>	<b>15,564</b>	<b>15,770</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,789</b>	<b>12,585</b>	<b>12,585</b>	<b>15,432</b>	<b>15,564</b>	<b>15,770</b>
<b>Compensation of Employees</b>	<b>5,995</b>	<b>7,007</b>	<b>7,007</b>	<b>8,505</b>	<b>8,944</b>	<b>8,959</b>
Wages and Salaries in Cash	5,995	7,007	7,007	8,505	8,944	8,959
Wages and Salaries in Kind	-	348	348	348	348	348
<b>Use of Goods and Services</b>	<b>2,794</b>	<b>5,578</b>	<b>5,578</b>	<b>6,927</b>	<b>6,620</b>	<b>6,812</b>
Office Expenses	996	1,617	1,639	1,621	1,682	1,773
Transportation and Travel cost	255	382	385	987	1,046	1,118
Maintenance and Repairs	134	169	179	262	278	305
Materials and Supplies	5	10	10	10	10	10
Other uses of Goods and Services	1,244	2,822	2,820	2,984	3,138	3,139
Minor Capital Outlays	160	230	197	715	118	118
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,789</b>	<b>12,585</b>	<b>12,585</b>	<b>15,432</b>	<b>15,564</b>	<b>15,770</b>

## Programme 2: Quality of Life

The purpose of the programme is to use a holistic approach to providing specialised psychosocial support to enhance the wellbeing of individuals of all age range and level of abilities. Enrich all individuals within the society through empowerment programs to prevent blunders and maximise the full potential of the thriving individual.

## Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Quality of Life						
<b>Outcome</b>	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	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
Psycho-social support services & systems established	50%	60%	60%	70%	70%	80%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Increased percentage of persons who show improvement in psychological state & ability to thrive effectively	50%	60%	60%	75%	80%	85 %
2. Number of Support Systems to address psychosocial needs of various target groups established	10	8	15	15	17	19
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)	50%	65%	60%	70%	75%	80%
4. Number of targeted structured mentoring programmes established and effectively running across different levels	2	2	4	6	8	10
6. Percentage of empowered individuals across different age range and target groups	50%	70%	50%	65%	70%	80%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Quality of Life	4,283	2,892	2,892	3,820	3,897	3,890
<b>Programme Total</b>	<b>4,283</b>	<b>2,892</b>	<b>2,892</b>	<b>3,820</b>	<b>3,897</b>	<b>3,890</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,283</b>	<b>2,892</b>	<b>2,892</b>	<b>3,820</b>	<b>3,897</b>	<b>3,890</b>
<b>Compensation of Employees</b>	<b>2,059</b>	<b>2,219</b>	<b>2,219</b>	<b>3,141</b>	<b>3,200</b>	<b>3,190</b>
Wages and Salaries in Cash	2,059	2,219	2,219	3,141	3,200	3,190
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,224</b>	<b>672</b>	<b>672</b>	<b>679</b>	<b>696</b>	<b>700</b>
Office Expenses	365	195	195	195	197	200
Transportation and Travel cost	160	85	85	85	90	96
Maintenance and Repairs	182	11	11	10	10	10
Materials and Supplies	-	5	5	4	4	4
Other uses of Goods and Services	1,319	376	376	385	395	390
Minor Capital Outlays	198	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,283</b>	<b>2,892</b>	<b>2,892</b>	<b>3,820</b>	<b>3,897</b>	<b>3,890</b>

### Programme 3: Management of Elderly and Disabled Services

The purpose of the programme is to build capacity of disabled Seychellois through the skills acquisition programmes with the ultimate aim of placing them in employment by focusing on their ability rather than their disability and provide respite facilities for those who cannot. It also aims to provide and manage accommodation to able-bodied senior citizens who, for different reasons, need such facilities.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Vocational Training Centres:* Provides a place of training for students with disabilities in order to improve their chances of employability as well as equip them with the necessary skills to become more independent and able to function in society; and
- *Sub-Programme 2 Homes for the Elderly:* Provides shelter to elderly persons in need of assistance for permanent accommodation to ensure that they continue to live peacefully in dignity, respect and harmony.

### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for 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	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP1: Vocational Training Centres						
1. New Studies Co-ordinator for VTC recruited.	To create the post of Studies Co-ordinator for VTC.	50%	Recruitment of Studies Co-ordinator.	Studies Co-ordinator recruited	Done	Done
2. A diversify curriculum for vocational training developed.	Develop a diversified training programme.	0%	Specialised and more effective programmes developed by new Studies Co-ordinator.	Ongoing specialised programmes.	Ongoing specialised programme.	Ongoing specialised programmes.
3. Increased employment for persons with disabilities.	Meetings conducted with stakeholders for possibility of training.	20%	More VTC trainees to be employed with the labour market	New programme in place	60% of programme being implemented	70%

SP2: Homes for the Elderly						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Elderly homes renovated	2	2	2	1	1	1
2. Adequate facilities e.g. ramps, bathroom rails and Assistive devices in all elderly homes.	10%	10%	10%	20%	30%	40%
3. Standards of care developed and regularised for all elderly homes.	To develop standards of care.	Yet to be developed pending legal framework.	Legal framework yet to be developed.	Drafting of legal framework.	Legal framework in place.	Done
4. Programmes developed and implemented.	To develop programmes for elderly and disabled.	10%	20%	30%	40%	50%
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.	5%	5%	Initiate proposed revision of policies and laws	10%	15%	15%
6. Society becomes more aware of the difficulties faced by persons with disabilities and older persons.	New	New	Activities/programmes to celebrate international events related to elderly and disabled	Ongoing activities/programme	Ongoing activities/programme	Ongoing activities/programme
7. National database is developed.	Questionnaire of survey is drafted. To secure funding for profiling/survey. To be done in phases	10%	10%	20%	30%	40%
8. Increased involvement of representative organisation for elderly and persons with disabilities to lobby for the removal of existing barriers.	10%	20%	30%	40%	50%	60%
9. Decentralised services in place.	New	New	Setting up of office on inner island (Praslin)	Office established.	Ongoing decentralised services at regional level	Ongoing decentralised services at regional level
10. Overall standards of care developed for elderlies and persons with disabilities at community level.	New	New	Legal framework yet to be developed for EDD	Discussion and drafting of legal framework	Legal framework in place	Done
11. Inter-sectoral Committee	New	New	Setting up of an Inter-sectoral Committee	Work of Committee is ongoing	Ongoing	Ongoing

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Vocational Training Centres	-	2,115	2,105	1,449	1,450	1,450
SP2: Homes for the Elderly	-	9,442	5,978	8,838	10,199	8,677
<b>Programme Total</b>	-	<b>11,557</b>	<b>8,083</b>	<b>10,287</b>	<b>11,650</b>	<b>10,128</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>11,557</b>	<b>8,083</b>	<b>10,287</b>	<b>11,650</b>	<b>10,128</b>
<b>Compensation of Employees</b>	-	<b>3,660</b>	<b>3,660</b>	<b>2,563</b>	<b>2,633</b>	<b>2,658</b>
Wages and Salaries in Cash	-	3,660	3,660	2,563	2,633	2,658
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>4,424</b>	<b>4,424</b>	<b>4,364</b>	<b>4,417</b>	<b>4,470</b>
Office Expenses	-	1,193	1,193	1,223	1,268	1,322
Transportation and Travel cost	-	28	44	67	84	91
Maintenance and Repairs	-	266	266	266	274	282
Materials and Supplies	-	3	3	15	15	15
Other uses of Goods and Services	-	2,839	2,823	2,769	2,751	2,735
Minor Capital Outlays	-	96	96	25	25	25
<b>CAPITAL EXPENDITURE</b>	-	<b>3,474</b>	-	<b>3,360</b>	<b>4,600</b>	<b>3,000</b>
Non-financial Assets	-	3,474	-	3,360	4,600	3,000
<i>Building and Infrastructure</i>	-	3,474	-	3,360	4,600	3,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>11,557</b>	<b>8,083</b>	<b>10,287</b>	<b>11,650</b>	<b>10,128</b>



# Seychelles National Youth Council

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	12,478	3,208	9,270	-	12,763	13,013
P2:Development and Implementation of Youth Programmes and Services	8,941	7,325	1,616	-	9,606	9,790
Total	21,419	10,534	10,886	-	22,369	22,803

## 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.

### Major Achievements in 2021 and 2022

- Reinvented the Youth Festival using modern technology, such as live streaming and activities focusing more on educational programmes;
- Established Internal policies, reviewed administrative procedures and undertook a major overhaul of the organisational structure;
- Institutionalised more effective networking with affiliated partners/organisations through the Meet and Greet programme;
- Increased number of staff by enrolling more staff who have completed their studies;
- Recorded massive hits among the youths and the general public with new programmes such as Connect, Flash, take a Ride, Pocket (financial education), Give Back and Secour (Mental Health);
- 750 youths participated in the National Day celebrations; and
- Recorded high levels of participation for the different youth forums organised.

### Current Challenges

- High cost of infrastructure, resulting in limited infrastructure or facilities to conduct programmes and activities for the youths;
- Health restrictions are a big challenge: (Limitation in grouping of group in certain activities, as we have to respect the restriction of the health Authority);
- High cost of technology resulting in inability to conduct courses and training online and virtual meetings with youths;
- High cost of technology limits the possibility for the Council to reach out to a bigger group via its online services;
- High cost of consultancy for conducting training specific, tailor made programmes;

- Activities imposed on SNYC from other departments or entities because youth programmes are spread across other ministries; and
- High cost of hired transportation that is necessary for activities.

### Strategic Priorities 2023 to 2025

- Establish and maintain a youth council that builds youth capacity to participate in community based activities;
- Create pathways for youth-led organisations or Non-Governmental Organisations (NGOs);
- Develop a national platform for the youth to advocate for adolescents and young adults on different issues; and
- Establish and sustain an advisory committee of youth allies and anchor organisations to provide guidance and direction for the youth council.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>16,945</b>	<b>21,161</b>	<b>20,811</b>	<b>22,419</b>	<b>23,369</b>	<b>23,803</b>
Main appropriation	16,945	20,161	19,811	21,419	22,369	22,803
Other appropriations:						
Youth Entrepreneurship Scheme	-	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>16,945</b>	<b>21,161</b>	<b>20,811</b>	<b>22,419</b>	<b>23,369</b>	<b>23,803</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Receipts transferred to Consolidated Fund</b>						
Youth Services Bureau	16	25	25	25	25	25
<b>TOTAL</b>	<b>16</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1:Governance, Management and Administration	9,191	11,291	11,291	12,478	12,763	13,013
P2:Development and Implementation of Youth Programmes and Services	7,754	8,870	8,520	8,941	9,606	9,790
<b>Programme Total</b>	<b>16,945</b>	<b>20,161</b>	<b>19,811</b>	<b>21,419</b>	<b>22,369</b>	<b>22,803</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>16,945</b>	<b>20,161</b>	<b>19,811</b>	<b>21,419</b>	<b>22,369</b>	<b>22,803</b>
<b>Compensation of Employees</b>	<b>9,180</b>	<b>9,147</b>	<b>8,797</b>	<b>10,534</b>	<b>11,438</b>	<b>11,398</b>
Wages and Salaries in Cash	9,180	9,147	8,797	10,534	11,438	11,398
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,764</b>	<b>11,014</b>	<b>11,014</b>	<b>10,886</b>	<b>10,931</b>	<b>11,405</b>
Office Expenses	2,188	2,519	2,519	2,270	2,511	2,624
Transportation and Travel cost	268	846	846	796	853	970
Maintenance and Repairs	135	273	273	355	295	315
Materials and Supplies	31	36	36	48	56	70
Other uses of Goods and Services	4,788	7,244	7,244	6,963	6,997	7,226
Minor Capital Outlays	353	97	97	454	220	200
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>16,945</b>	<b>20,161</b>	<b>19,811</b>	<b>21,419</b>	<b>22,369</b>	<b>22,803</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of this programme is to offer an over-arching concept to establish a proper framework, which covers other concepts within the Council. To have good administrative and management system in place. Thus, this structure will encourage efficient use of resources, which will result in better accountability, improve efficiency and productivity within the council. This will also align the interest of individuals, staff, the Council and the society.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	9,191	11,291	11,291	12,478	12,763	13,013
<b>Programme Total</b>	<b>9,191</b>	<b>11,291</b>	<b>11,291</b>	<b>12,478</b>	<b>12,763</b>	<b>13,013</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,191</b>	<b>11,291</b>	<b>11,291</b>	<b>12,478</b>	<b>12,763</b>	<b>13,013</b>
<b>Compensation of Employees</b>	<b>2,711</b>	<b>2,664</b>	<b>2,664</b>	<b>3,208</b>	<b>3,671</b>	<b>3,651</b>
Wages and Salaries in Cash	2,711	2,664	2,664	3,208	3,671	3,651
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>6,480</b>	<b>8,627</b>	<b>8,627</b>	<b>9,270</b>	<b>9,092</b>	<b>9,361</b>
Office Expenses	1,767	1,573	1,573	1,892	2,021	2,110
Transportation and Travel cost	185	275	275	557	563	582
Maintenance and Repairs	130	223	223	355	295	315
Materials and Supplies	7	1	1	5	5	5
Other uses of Goods and Services	4,070	6,458	6,458	6,013	5,988	6,149
Minor Capital Outlays	321	97	97	448	220	200
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,191</b>	<b>11,291</b>	<b>11,291</b>	<b>12,478</b>	<b>12,763</b>	<b>13,013</b>

## Programme 2: Development and Implementation of Youth Programmes and Services

The purpose of this programme is to empower, support, encourage the youths to establish a network of interests. It provides a platform, inspiration, and tools for young people to design solutions to some of the most critical issues youths faces. The program engages leading global visionaries, artists, and entrepreneurs to issue of the real-world challenges.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Youth Services*: Provides, strengthens and sustains a comprehensive integrated range of youth friendly services such as training, mentorship, life skill development, capacity building and professional development
- *Sub-programme 2 Youth Empowerment*: Empower youths to take more responsibilities in such manner as to create a positive social change and create pathways for opportunities. Be it in Leadership or Entrepreneurship thus, enhance an individual's ability to perform in a leadership role within a community.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2: Development and Implementation of Youth Programmes and Services						
Outcome	Effective youth development programmes and services					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Youth Services</b>						
1. Different groups/stakeholders associated with.	25	29	-	26	40	52
2. Number of participants and clients accessing our services.	N/A	N/A	300	700	100	1500
3. Quantity and quality of support mechanism made available (Workshop, training, mentorship etc.)	N/A	N/A	12	8	12	16
4. Number of networking programme to initiate partnership and collaboration.	N/A	N/A	2	4	6	8

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP2: Youth Empowerment</b>						
1. Number of participants in different programmes and events	16,400	6,023	8,000	8,282	15,000	16,000
2. Number of youths receiving awards and prizes	25	19	25	25	50	70
3. Number of youths led groups and committee formed	N/A	N/A	52	52	78	104
4. Number of different Platforms being advocate	N/A	N/A	15	15	20	25
5. Number of new business start-up assisted under the Entrepreneurship Programme	N/A	N/A	15	15	20	25

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Youth Services	2,162	2,046	2,046	2,751	2,964	3,000
SP2:Youth Empowerment	5,592	6,824	6,474	6,191	6,642	6,790
<b>Programme Total</b>	<b>7,754</b>	<b>8,870</b>	<b>8,520</b>	<b>8,941</b>	<b>9,606</b>	<b>9,790</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,754</b>	<b>8,870</b>	<b>8,520</b>	<b>8,941</b>	<b>9,606</b>	<b>9,790</b>
<b>Compensation of Employees</b>	<b>6,470</b>	<b>6,483</b>	<b>6,133</b>	<b>7,325</b>	<b>7,767</b>	<b>7,747</b>
Wages and Salaries in Cash	6,470	6,483	6,133	7,325	7,767	7,747
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,284</b>	<b>2,387</b>	<b>2,387</b>	<b>1,616</b>	<b>1,839</b>	<b>2,043</b>
Office Expenses	422	946	946	378	490	514
Transportation and Travel cost	83	571	571	239	290	388
Maintenance and Repairs	5	50	50	-	-	-
Materials and Supplies	24	35	35	43	51	65
Other uses of Goods and Services	718	786	786	950	1,009	1,077
Minor Capital Outlays	32	-	-	6	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,754</b>	<b>8,870</b>	<b>8,520</b>	<b>8,941</b>	<b>9,606</b>	<b>9,790</b>

# National Sports Council

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	36,207	8,666	16,541	11,000	39,609	47,539
P2:Sport Management and Training	68,645	11,746	56,899	-	54,898	55,805
Total	104,852	20,412	73,440	11,000	94,507	103,344

## 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.

### Major Achievements in 2021 and 2022

- Bodybuilders won medals in the Dubai Championships in 2021;
- Resumed hosting sports with spectators, especially team sports competitions;
- Footballers won gold at the tri-nation competition in Sri Lanka; and
- Swimmers, weightlifters and boxers won medals at international championships.

### Current Challenges

- Inability of the Council to fully provide maintenance services and upgrade of district sports facilities in a timely manner;
- Inability of the Council to meet all the demands and requests of associations and federations in the implementation of the programmes and sporting calendar of activities; and
- Insufficient human resources delayed the implement of good governance practices, compliance and integrity within the sector.

### Strategic Priorities 2023 to 2025

- Provide support and resources for the planning and implementation of high level performance and professional sports development;
- Ensure effective planning and implementation for the maintenance and management of national sports facilities and prioritise sports projects in the districts;
- Establish the Sports Science, Technology and Medical Centre to optimise high level performance;
- Develop a Sports, Leisure, Recreational and Entertainment Hub/Arena at the Roche Caiman Sports Complex and
- Promote a culture of sports and physical activities as a healthy lifestyle.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Consolidated Fund</b>	<b>41,569</b>	<b>72,835</b>	<b>70,335</b>	<b>104,852</b>	<b>94,507</b>	<b>103,344</b>
Main appropriation	41,569	72,835	70,335	104,852	94,507	103,344
<b>Total</b>	<b>41,569</b>	<b>72,835</b>	<b>70,335</b>	<b>104,852</b>	<b>94,507</b>	<b>103,344</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Medical Fees	9	175	175	75	100	100
Sale of Sports Equipment	1	15	15	20	20	20
Sports events	62	250	250	200	250	250
Hire of buses	13	75	75	75	100	100
Sale of Sports award tickets	-	50	50	50	50	50
Rental of Sports facilities	398	1,099	750	750	750	750
<b>TOTAL</b>	<b>484</b>	<b>1,664</b>	<b>1,315</b>	<b>1,170</b>	<b>1,270</b>	<b>1,270</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	21,782	33,991	33,101	36,207	39,609	47,539
P2:Sport Management and Training	19,787	38,844	37,234	68,645	54,898	55,805
<b>Programme Total</b>	<b>41,569</b>	<b>72,835</b>	<b>70,335</b>	<b>104,852</b>	<b>94,507</b>	<b>103,344</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>41,569</b>	<b>61,835</b>	<b>59,335</b>	<b>93,852</b>	<b>82,172</b>	<b>83,344</b>
<b>Compensation of Employees</b>	<b>15,914</b>	<b>18,953</b>	<b>16,453</b>	<b>20,412</b>	<b>22,540</b>	<b>22,785</b>
Wages and Salaries in Cash	15,914	18,953	16,453	20,412	22,540	22,785
Wages and Salaries in Kind	198	84	84	84	84	84
<b>Use of Goods and Services</b>	<b>23,413</b>	<b>42,882</b>	<b>42,882</b>	<b>73,440</b>	<b>59,631</b>	<b>60,559</b>
Office Expenses	7,914	11,796	11,796	13,870	11,792	11,423
Transportation and Travel cost	1,489	7,894	7,894	21,804	19,612	19,531
Maintenance and Repairs	1,058	4,424	4,424	4,039	4,089	4,089
Materials and Supplies	1,686	2,296	2,296	3,599	2,495	2,595
Other uses of Goods and Services	10,678	16,018	16,018	28,811	20,819	21,997
Minor Capital Outlays	390	370	370	1,232	740	840

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>2,242</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>12,335</b>	<b>20,000</b>
Non-financial Assets	2,242	11,000	11,000	11,000	12,335	20,000
<i>Building and Infrastructure</i>	2,242	11,000	11,000	11,000	12,335	20,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>41,569</b>	<b>72,835</b>	<b>70,335</b>	<b>104,852</b>	<b>94,507</b>	<b>103,344</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Governance, Management and Administration	Creation of post	Ensure effective planning and implementation for the maintenance and management of national sports facilities and prioritise sports projects in the districts;	Creation of post for Project Officer	PSIP	-	-	-
				Compensation of Employees	188	188	188
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>188</b>	<b>188</b>	<b>188</b>
SP1: Sports Development and Training	Road to Los Angeles & Road to Paris	Provide support and resources for the planning and implementation of high level performance and professional sports development	Funding for Road to Los Angeles and Road to Paris	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	15,000	15,000
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide efficient support and effective management of resources of the Council.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	21,782	33,991	33,101	36,207	39,609	47,539
<b>Programme Total</b>	<b>21,782</b>	<b>33,991</b>	<b>33,101</b>	<b>36,207</b>	<b>39,609</b>	<b>47,539</b>



SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,541</b>	<b>22,991</b>	<b>22,101</b>	<b>25,207</b>	<b>27,274</b>	<b>27,539</b>
<b>Compensation of Employees</b>	<b>4,527</b>	<b>7,155</b>	<b>6,265</b>	<b>8,666</b>	<b>10,563</b>	<b>10,703</b>
Wages and Salaries in Cash	4,527	7,155	6,265	8,666	10,563	10,703
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>15,014</b>	<b>15,836</b>	<b>15,836</b>	<b>16,541</b>	<b>16,711</b>	<b>16,836</b>
Office Expenses	7,781	8,662	8,662	8,590	8,572	8,597
Transportation and Travel cost	323	639	639	1,105	1,581	1,581
Maintenance and Repairs	644	1,980	1,980	2,055	2,105	2,105
Materials and Supplies	45	45	45	40	40	40
Other uses of Goods and Services	6,124	4,280	4,280	3,962	3,987	4,088
Minor Capital Outlays	98	230	230	789	426	426
<b>CAPITAL EXPENDITURE</b>	<b>2,242</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>12,335</b>	<b>20,000</b>
Non-financial Assets	2,242	11,000	11,000	11,000	12,335	20,000
<i>Building and Infrastructure</i>	2,242	11,000	11,000	11,000	12,335	20,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>21,782</b>	<b>33,991</b>	<b>33,101</b>	<b>36,207</b>	<b>39,609</b>	<b>47,539</b>

## Programme 2: Sports Management and Training

The purpose of the programme is to support excellence, talent development and optimise athlete's performance and capabilities.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Sports Development and Training:* Develops high performance athletes for the medal at the Olympic Games in 2028; and.
- *Sub-Programme 2 Regional Sports Development:* Provides support and resources to improve the standards, values and qualities of sports services to athletes and Associations.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2:Sport Management and Training						
Outcome	A vibrant culture of sports and recreation at all level developed					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of athletes participating in National Competitions	400	5	3478	4500	4500	4500
2. Number of medals won at international competitions	120	-	75	210	80	120
3. Number of national team athletes	550	22	400	600	560	560
4. Number of athletes achieving Olympic Qualification	N/A	N/A	N/A	3	7	-
5. Number of Athletes on Road to Paris 2024 & Los Angeles 2028	N/A	N/A	20	60	60	60
5. Number of Federations organising 2 or more national competitions	25	3	20	25	28	28

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Sports Development and Training</b>						
1. Number of Qualified International coaches	N/A	N/A	50	75	90	100
2. Attendance Sports Management Courses	N/A	N/A	100	100	100	100
3. Attendance of Sports Science and Technology Courses	N/A	N/A	20	50	25	25
4. Attendance of Good Governance in sports session	60	-	60	90	90	90
<b>SP2: Regional Sports Development</b>						
1. Number of people participating in Sports for All Activities	2500	1000	4000	6000	7000	10000
2. Number of Children accessing Baby Gym.	25	5	400	500	600	1000
3. Number of Registered Participants in Outdoor Pursuits	1200	1000	200	300	400	500
4. Number of students enrolled in swimming classes	600	75	660	200	300	500

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Sports Development and Training	13,396	30,464	28,964	58,918	44,496	45,116
SP2: Regional Sports Development	6,391	8,380	8,270	9,726	10,402	10,689
<b>Programme Total</b>	<b>19,787</b>	<b>38,844</b>	<b>37,234</b>	<b>68,645</b>	<b>54,898</b>	<b>55,805</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,787</b>	<b>38,844</b>	<b>37,234</b>	<b>68,645</b>	<b>54,898</b>	<b>55,805</b>
<b>Compensation of Employees</b>	<b>11,387</b>	<b>11,799</b>	<b>10,189</b>	<b>11,746</b>	<b>11,977</b>	<b>12,082</b>
Wages and Salaries in Cash	11,387	11,799	10,189	11,746	11,977	12,082
Wages and Salaries in Kind	198	84	84	84	84	84
<b>Use of Goods and Services</b>	<b>8,400</b>	<b>27,045</b>	<b>27,045</b>	<b>56,899</b>	<b>42,921</b>	<b>43,723</b>
Office Expenses	133	3,134	3,134	5,280	3,220	2,827
Transportation and Travel cost	1,166	7,255	7,255	20,699	18,032	17,950
Maintenance and Repairs	415	2,444	2,444	1,984	1,984	1,984
Materials and Supplies	1,641	2,251	2,251	3,559	2,455	2,555
Other uses of Goods and Services	4,555	11,738	11,738	24,849	16,832	17,909
Minor Capital Outlays	293	140	140	443	314	414
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>19,787</b>	<b>38,844</b>	<b>37,234</b>	<b>68,645</b>	<b>54,898</b>	<b>55,805</b>

# National Council for Children

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	2,608	1,776	832	-	2,852
P2:Children and Family Services	3,159	2,770	389	-	3,270
P3:Residential Children's Care Home	8,968	6,204	2,765	-	9,272
Total	14,735	10,749	3,986	-	15,395

## 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.

### Major Achievements in 2021 and 2022

- Met or exceeded the 2021 performance measures except for the number of staff participating in child care related training;
- Created various opportunities for children to share their talents and celebrate their achievements, including the introduction of Festival Zanzan in June 2021;
- Provided new platforms for children to express their feelings, share their views and challenge decision makers, as was clearly evident in the broadcasting of the first live Press Conference with the President in November 2021, led by children and the filming and broadcasting of Series 3 and 4 of Konekte Zenn, in which secondary aged students interacted with key providers of services that are of interest to children and their families;
- Improved the boys' accommodation at the President's Village by making effective use of the funding donated by a group of sponsors for the renovation of two of the four houses at the village and secured additional funding from the Ministry of Finance to complete the renovation of the remaining two houses and the launderette;
- Improved the staff's capacity to work with the children living at the President's Village through the successful recruitment of a Provisional Psychologist and Child Support Officers who have qualifications in the field of education and social care; and
- Collaborated effectively and established a working relationship with at least ten partners that are enabling and empowering children to share their opinions and concerns.

### Current Challenges

- High staff mobility in the field of child support and the ongoing difficulty in recruiting qualified staff and male workers to work with vulnerable children, despite the use of a more targeted recruitment approach;

- Limited capacity to deliver tailor made training and support to targeted children and families;
- Lack of equipment and software to establish and implement NCC's digital transformation process; and
- The increasing cost of feeding and clothing the children living at the Village.

### Strategic Priorities 2023 to 2025

- Advocate and lobby for the rights and protection of the best interests of the child;
- Provide diverse, quality and innovative services through the development of more tailor made empowerment and digital programmes on safeguarding and the protection of children;
- Celebrate the achievements and talents of our children;
- 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
- Create a happy and safe Residential Children's Care Home of optimal standards.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>12,929</b>	<b>13,929</b>	<b>13,929</b>	<b>14,735</b>	<b>15,395</b>	<b>15,546</b>
Main appropriation	12,929	13,929	13,929	14,735	15,395	15,546
<b>Total</b>	<b>12,929</b>	<b>13,929</b>	<b>13,929</b>	<b>14,735</b>	<b>15,395</b>	<b>15,546</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	2,169	2,608	2,608	2,608	2,852	2,857
P2:Children and Family Services	2,650	2,754	2,804	3,159	3,270	3,286
P3:Residential Children’s Care Home	8,110	8,567	8,517	8,968	9,272	9,403
Programme Total	12,929	13,929	13,929	14,735	15,395	15,546
Economic Classification						
CURRENT EXPENDITURE	12,521	13,929	13,929	14,735	15,395	15,546
Compensation of Employees	8,554	9,837	9,452	10,749	11,032	11,002
Wages and Salaries in Cash	8,554	9,837	9,452	10,749	11,032	11,002
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,968	4,092	4,477	3,986	4,363	4,545
Office Expenses	1,351	1,425	1,515	1,471	1,546	1,579
Transportation and Travel cost	165	193	193	188	209	217
Maintenance and Repairs	563	667	567	549	597	594
Materials and Supplies	1,187	1,175	1,172	1,161	1,344	1,497
Other uses of Goods and Services	591	523	768	501	536	568
Minor Capital Outlays	110	109	262	116	132	90

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>407</b>	-	-	-	-	-
Non-financial Assets	407	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	407	-	-	-	-	-
<b>Total</b>	<b>12,929</b>	<b>13,929</b>	<b>13,929</b>	<b>14,735</b>	<b>15,395</b>	<b>15,546</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance, leadership and management of NCC ensuring efficiency, expediency and effectiveness of work processes, whilst maintaining good working relationships with key government organisations and other stakeholders.

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,169	2,608	2,608	2,608	2,852	2,857
<b>Programme Total</b>	<b>2,169</b>	<b>2,608</b>	<b>2,608</b>	<b>2,608</b>	<b>2,852</b>	<b>2,857</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,169</b>	<b>2,608</b>	<b>2,608</b>	<b>2,608</b>	<b>2,852</b>	<b>2,857</b>
<b>Compensation of Employees</b>	<b>1,214</b>	<b>1,562</b>	<b>1,562</b>	<b>1,776</b>	<b>1,931</b>	<b>1,921</b>
Wages and Salaries in Cash	1,214	1,562	1,562	1,776	1,931	1,921
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>954</b>	<b>1,047</b>	<b>1,047</b>	<b>832</b>	<b>921</b>	<b>936</b>
Office Expenses	348	410	410	401	437	439
Transportation and Travel cost	61	36	36	34	37	37
Maintenance and Repairs	218	302	302	179	203	200
Materials and Supplies	11	50	47	30	32	35
Other uses of Goods and Services	275	239	239	178	200	210
Minor Capital Outlays	41	10	13	10	12	15
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,169</b>	<b>2,608</b>	<b>2,608</b>	<b>2,608</b>	<b>2,852</b>	<b>2,857</b>

## Programme 2: Children and Family Services

The purpose of the programme is to provide therapeutic support and interventions to children and their families who are facing emotional and behavioural difficulties, as well as advocate for and protect the interests of children through the provision of training and other professional development opportunities, including online safeguarding and child protection training and other matters related to children.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P2: Children and Family Services						
Outcome	Innovative and high quality child and family services					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of parents participating in NCC parental training and empowerment programmes	75	76	95	100	125	150
2. Number of awareness raising sessions on relevant UNCRC articles promoted	6	7	8	8	10	12
3. Number of safeguarding and child protection awareness raising sessions conducted	5	5	10	10	15	15
4. Number of therapeutic sessions delivered	600	731	600	800	800	800
5. Number of children participating in Festival Zanafan	250	360	500	1,000	1,250	1,500

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 BudgetRevised Budget		2023 Budget	2024 Forecast	2025 Forecast
Programmes						
P2:Children and Family Services	2,650	2,754	2,804	3,159	3,270	3,286
Programme Total	2,650	2,754	2,804	3,159	3,270	3,286
Economic Classification						
CURRENT EXPENDITURE	2,650	2,754	2,804	3,159	3,270	3,286
Compensation of Employees	2,263	2,414	2,314	2,770	2,839	2,829
Wages and Salaries in Cash	2,263	2,414	2,314	2,770	2,839	2,829
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	387	340	490	389	432	457
Office Expenses	211	268	268	255	273	280
Transportation and Travel cost	14	57	57	54	62	70
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	115	-	150	50	60	70
Minor Capital Outlays	47	15	15	30	37	37
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,650	2,754	2,804	3,159	3,270	3,286

### Programme 3: Residential Children's Care Home

The purpose of this programme is to provide a caring and safe home environment for children facing risks or suffering from abandonment, abuse and/or neglect. It is also aimed at helping the children in care to develop their potential by providing them with the necessities of life and raising their self-esteem and confidence.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P3:Residential Children's Care Home						
Outcome	Effective and good quality residential child support services					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of children aged 14 to 16 years enrolled on a re-integration programme	N/A	N/A	4	5	6	6
2. Number of staff participating in training related to children in care.	10	3	20	15	20	30
3. % of children receiving targeted therapeutic interventions	50%	60%	65%	70%	75%	80%
4. Number of facilities renovated	N/A	N/A	2	3	1	N/A

#### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Residential Children's Care Home	8,110	8,567	8,517	8,968	9,272	9,403
<b>Programme Total</b>	<b>8,110</b>	<b>8,567</b>	<b>8,517</b>	<b>8,968</b>	<b>9,272</b>	<b>9,403</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,703</b>	<b>8,567</b>	<b>8,517</b>	<b>8,968</b>	<b>9,272</b>	<b>9,403</b>
<b>Compensation of Employees</b>	<b>5,076</b>	<b>5,861</b>	<b>5,576</b>	<b>6,204</b>	<b>6,262</b>	<b>6,252</b>
Wages and Salaries in Cash	5,076	5,861	5,576	6,204	6,262	6,252
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,627</b>	<b>2,705</b>	<b>2,940</b>	<b>2,765</b>	<b>3,010</b>	<b>3,151</b>
Office Expenses	792	747	837	815	836	860
Transportation and Travel cost	90	100	100	100	110	110
Maintenance and Repairs	345	365	265	370	394	394
Materials and Supplies	1,176	1,125	1,125	1,131	1,312	1,462
Other uses of Goods and Services	201	284	379	272	275	287
Minor Capital Outlays	22	84	234	76	83	38
<b>CAPITAL EXPENDITURE</b>	<b>407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	407	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	407	-	-	-	-	-
<b>Total</b>	<b>8,110</b>	<b>8,567</b>	<b>8,517</b>	<b>8,968</b>	<b>9,272</b>	<b>9,403</b>

# Home Care Agency

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Home Care Services	321,942	4,806	317,136	-	329,149
Total	321,942	4,806	317,136	-	329,149

## 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 2023 to 2025

- Develop policies and standards of care to maintain a high standard of home care service to the beneficiaries;
- Implement the World Health Organisation's Disability Assessment Schedule (WHO DAS 2.0) criteria in the determination of home care provision;
- 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;
- Ensure the efficient provision of home care services through collaboration with civil society and other key stakeholders; and
- Work in partnership with the World Bank for the development of an effective home care service in Seychelles.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	-	-	321,942	329,149	329,149
Main appropriation	-	-	-	321,942	329,149	329,149
Total	-	-	-	321,942	329,149	329,149



## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Home Care Services	-	-	-	321,942	329,149	329,149
<b>Programme Total</b>	-	-	-	<b>321,942</b>	<b>329,149</b>	<b>329,149</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	-	-	<b>321,942</b>	<b>329,149</b>	<b>329,149</b>
<b>Compensation of Employees</b>	-	-	-	<b>4,806</b>	<b>5,064</b>	<b>5,064</b>
Wages and Salaries in Cash	-	-	-	4,806	5,064	5,064
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	-	-	<b>317,136</b>	<b>324,085</b>	<b>324,085</b>
Office Expenses	-	-	-	949	852	852
Transportation and Travel cost	-	-	-	143	143	143
Maintenance and Repairs	-	-	-	260	120	120
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	315,325	322,906	322,906
Minor Capital Outlays	-	-	-	460	65	65
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>321,942</b>	<b>329,149</b>	<b>329,149</b>

## 4. Programme Performance

### Programme 1: Home Care Services

The purpose of the programme is to ensure that the Home Care Agency abides by its governing legal framework, policies and board resolution, through continuous innovations in ensuring effective and efficient use of human capital that are made available to the organisation, whilst at the same time ensuring the promotion of a culture build on compassion, humility and respect.

## **INTERNAL AFFAIRS PORTFOLIO**

# Office of Internal Affairs Minister

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Minister's Support Services	6,138	3,787	2,351	-	6,367	6,409
P2:Regional Maritime Security Bodies	8,817	4,798	4,019	-	9,332	9,352
P3:Human Trafficking Control Services	1,289	432	858	-	1,295	1,343
Total	16,244	9,017	7,227	-	16,995	17,105

## 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.

### Major Achievements in 2021 and 2022

- Increased number of training hosted by REFLECS3;
- Increased use of the Regional Fusion and Law Enforcement Centre for Safety and Security at Sea (REFLECS3) by international partners such as International Organisation for Migration (IOM), EU Critical Maritime Route Wider Indian Ocean (CRIMARIO) and Interpol as a training hub for both national and international members of law enforcement agencies;
- REFLECS3 has also hosted meetings for law enforcement agencies and also assisted in the conduct of virtual court cases using REFLECS3 facilities;
- Facilitated the co-ordination of various operations (national and regional) through the National Information Sharing and Co-ordination Centre (NISCC) between agencies involved and hosted various exercises with the aim of improving interoperability between local agencies in various fields. Various trainings have also been hosted by NISCC for personnel of the centre and also other law enforcement agencies;
- Co-ordinated various regional operations through the Regional Co-ordination Operations Centre (RCOC) within the Exclusive Economic Zone (EEZ) of member states represented within the centre and participated in regional exercises; and
- Signed MOUs with the International Maritime Organisation (IMO), the United Kingdom (UK) and the European Union Naval Force (EUNAVFOR), to facilitate information sharing and conduct of operations by RCOC.

### Current Challenges

- Delays in the acquisition of the necessary materials for training;
- Absence of an approved structure for recruitment of the necessary personnel for the 24 hour operation of NISCC, whilst waiting for review and approval of its proposed structure, prevents the better facilitation of information sharing and co-ordination between national law enforcement and disaster response agencies, as mandated by the MOU of the NISCC; and
- Shortage of manpower that hinders the efficient functioning of the RCOC and NISCC.

## Strategic Priorities 2023 to 2025

- 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;
- Become the regional maritime law enforcement training hub (2020-2022); and
- Formalise Regional Fusion for Law Enforcement Centre (REFLECS3) intelligence fusion platform in collaboration with NISCC.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>16,883</b>	<b>13,681</b>	<b>12,981</b>	<b>16,244</b>	<b>16,995</b>	<b>17,105</b>
Main appropriation	16,883	13,681	12,981	16,244	16,995	17,105
<b>Total</b>	<b>16,883</b>	<b>13,681</b>	<b>12,981</b>	<b>16,244</b>	<b>16,995</b>	<b>17,105</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Minister's Support Services	3,428	4,860	4,260	6,138	6,367	6,409
P2:Regional Maritime Security Bodies	9,175	7,750	7,650	8,817	9,332	9,352
P3:Human Trafficking Control Services	4,279	1,070	1,070	1,289	1,295	1,343
Programme Total	16,883	13,681	12,981	16,244	16,995	17,105
Economic Classification						
CURRENT EXPENDITURE	12,030	13,681	12,981	16,244	16,995	17,105
Compensation of Employees	5,524	7,187	6,487	9,017	9,650	9,680
Wages and Salaries in Cash	5,524	7,187	6,487	9,017	9,650	9,680
Wages and Salaries in Kind	-	48	48	48	48	48
Use of Goods and Services	6,506	6,494	6,494	7,227	7,345	7,425
Office Expenses	4,301	3,674	3,674	3,933	3,984	3,993
Transportation and Travel cost	239	502	502	464	474	485
Maintenance and Repairs	303	337	337	316	337	338
Materials and Supplies	98	195	195	226	221	284
Other uses of Goods and Services	1,294	1,523	1,523	2,010	2,037	2,017
Minor Capital Outlays	271	214	214	230	245	260

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>4,853</b>	-	-	-	-	-
Non-financial Assets	4,853	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	4,853	-	-	-	-	-
<b>Total</b>	<b>16,883</b>	<b>13,681</b>	<b>12,981</b>	<b>16,244</b>	<b>16,995</b>	<b>17,105</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2:National Information Sharing and Co-ordination Centre	Recruitment of 4 Watchstanders	Achieve full operational capability through recruitment of sufficient staff for 24-hour operation of the NISCC and installation of all required equipment	For the centre to achieve its role and responsibilities, it is required that the centre operates on a 24-hour basis to support other agencies in information sharing / analysis and operation coordination.	PSIP	-	-	-
				Compensation of Employees	673	898	898
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>673</b>	<b>898</b>	<b>898</b>
SP2:National Information Sharing and Co-ordination Centre	Recruitment of 4 Information Analysts	Achieve full operational capability through recruitment of sufficient staff for 24-hour operation of the NISCC and installation of all required equipment	For the centre to achieve its role and responsibilities, it is required that the centre operates on a 24-hour basis to support other agencies in information sharing / analysis and operation coordination.	PSIP	-	-	-
				Compensation of Employees	673	898	898
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>673</b>	<b>898</b>	<b>898</b>

## 5. Programme Performance

### Programme 1: Minister's Support Services

The purpose of the programme is to ensure appropriate support to the Minister's Office for efficient oversight of the departments and agencies under the Ministry's Portfolio

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Minister's Support Services	3,428	4,860	4,260	6,138	6,367	6,409
<b>Programme Total</b>	<b>3,428</b>	<b>4,860</b>	<b>4,260</b>	<b>6,138</b>	<b>6,367</b>	<b>6,409</b>

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,428</b>	<b>4,860</b>	<b>4,260</b>	<b>6,138</b>	<b>6,367</b>	<b>6,409</b>
<b>Compensation of Employees</b>	<b>2,085</b>	<b>3,331</b>	<b>2,731</b>	<b>3,787</b>	<b>3,950</b>	<b>3,970</b>
Wages and Salaries in Cash	2,085	3,331	2,731	3,787	3,950	3,970
Wages and Salaries in Kind	-	48	48	48	48	48
<b>Use of Goods and Services</b>	<b>1,343</b>	<b>1,529</b>	<b>1,529</b>	<b>2,351</b>	<b>2,417</b>	<b>2,439</b>
Office Expenses	836	713	713	1,039	1,058	1,070
Transportation and Travel cost	120	178	178	267	269	274
Maintenance and Repairs	102	94	94	96	96	96
Materials and Supplies	-	-	-	21	16	16
Other uses of Goods and Services	47	427	427	835	876	870
Minor Capital Outlays	237	69	69	45	55	65
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,428</b>	<b>4,860</b>	<b>4,260</b>	<b>6,138</b>	<b>6,367</b>	<b>6,409</b>

## Programme 2: Regional Maritime Security Bodies

The purpose of the programme is to co-ordinate information and operations on maritime safety and security and any other related issues in conformity with regional agreements, national legislation, the Africa Integrated Maritime Strategy (AIMS-2050) and the United Nations Convention on the Law of the Sea 1982 (UNCLOS III).

The programme comprises the following sub-programmes:

- *Sub-programme 1 Central Administration:* Ensures that the centres function efficiently and effectively with all the necessary support and required resources in place;
- *Sub-programme 2 National Information Sharing and Co-ordination Centre:* Enhances and creates a mechanism for co-ordination and information sharing on the air, land and maritime space;
- *Sub-programme 3 Regional Centre for Operational Co-ordination:* Organises and co-ordinates operations at sea to prevent and stop actions or situations affecting maritime security and safety in the Eastern, Southern African and Indian Ocean region; and
- *Sub-programme 4 Regional Fusion and Law Enforcement Centre for Safety and Security at Sea:* Provides national and international information for maritime safety and security activities

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2: Regional Maritime Security Bodies						
SP2: National Information Sharing and Co-ordination Centre						
Outcome Improved ability to effectively co-ordinate operation at sea						
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of actionable information disseminated	N/A	N/A	N/A	30	30	30
2. % of legal cases successfully completed	15	4	20	15	15	15
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Time taken to disseminate information	10	10	10	45 minutes	45 minutes	45 minutes
2. Number of irregular incidents reported	110	114	96	50	50	50
SP3: Regional Centre for Operational Co-ordination						
Outcome Improved ability to effectively co-ordinate operations at sea						
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of regional/international engagements	N/A	N/A	N/A	11	12	12
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of preventive regional operations	N/A	N/A	N/A	5	6	6
2. Number of operations coordinated based on vessels of interest detected	N/A	N/A	N/A	7	8	8
SP4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea						
Outcome Increased number of Regional and International organisations participating in trainings						
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of regional and international organisations participating in the training	7	5	10	7	7	7
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of national and regional training events organised	20	33	20	35	35	35
2. Number of organisations supporting information network	12	6	15	12	12	12

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Central Administration	4,415	3,176	3,176	2,651	2,713	2,725
SP2:National Information Sharing and Coordination Centre	237	703	703	2,067	2,418	2,454
SP3:Regional Centre for Operational Co-ordination	2,472	2,935	2,935	3,440	3,537	3,509
SP4:Regional Fusion and Law Enforcement Centre for Safety and Security at Sea	2,051	936	836	659	664	664
<b>Programme Total</b>	<b>9,175</b>	<b>7,750</b>	<b>7,650</b>	<b>8,817</b>	<b>9,332</b>	<b>9,352</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,105</b>	<b>7,750</b>	<b>7,650</b>	<b>8,817</b>	<b>9,332</b>	<b>9,352</b>
<b>Compensation of Employees</b>	<b>3,270</b>	<b>3,550</b>	<b>3,450</b>	<b>4,798</b>	<b>5,257</b>	<b>5,267</b>
Wages and Salaries in Cash	3,270	3,550	3,450	4,798	5,257	5,267
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,835</b>	<b>4,200</b>	<b>4,200</b>	<b>4,019</b>	<b>4,076</b>	<b>4,086</b>
Office Expenses	3,406	2,836	2,836	2,781	2,814	2,811
Transportation and Travel cost	89	236	236	118	125	131
Maintenance and Repairs	200	233	233	215	241	242
Materials and Supplies	-	-	-	5	5	5
Other uses of Goods and Services	1,130	770	770	735	721	722
Minor Capital Outlays	10	125	125	165	170	175
<b>CAPITAL EXPENDITURE</b>	<b>1,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	1,070	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,070	-	-	-	-	-
<b>Total</b>	<b>9,175</b>	<b>7,750</b>	<b>7,650</b>	<b>8,817</b>	<b>9,332</b>	<b>9,352</b>



### Programme 3: Human Trafficking Control Services

The purpose of the programme is to detect, report and combat trafficking in persons in Seychelles and provides protection and assistance to victims and other vulnerable groups, in compliance with the country's international obligations.

#### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Human Trafficking Control Services	4,279	1,070	1,070	1,289	1,295	1,343
Programme Total	4,279	1,070	1,070	1,289	1,295	1,343
Economic Classification						
CURRENT EXPENDITURE	496	1,070	1,070	1,289	1,295	1,343
Compensation of Employees	168	305	305	432	443	443
Wages and Salaries in Cash	168	305	305	432	443	443
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	328	765	765	858	853	901
Office Expenses	58	125	125	113	113	113
Transportation and Travel cost	30	88	88	80	80	80
Maintenance and Repairs	0	10	10	5	-	-
Materials and Supplies	98	195	195	200	200	263
Other uses of Goods and Services	117	327	327	440	440	425
Minor Capital Outlays	24	20	20	20	20	20
CAPITAL EXPENDITURE	3,783	-	-	-	-	-
Non-financial Assets	3,783	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	3,783	-	-	-	-	-
Total	4,279	1,070	1,070	1,289	1,295	1,343

# Seychelles Prison Service

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	18,925	7,136	11,789	-	19,815
P2:Custodial Services	77,645	24,394	40,709	12,543	69,164
P3:Rehabilitation and Reintegration	8,290	7,161	1,129	-	9,577
Total	104,861	38,691	53,627	12,543	98,556

## 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.

### Major Achievements in 2021 and 2022

- Recorded good progress on implementation of the SPS Strategic Plan 2019-2024;
- Constructed a search room facility at the entrance of the prison gate 01 complex;
- Constructed a visit pavilion to facilitate visits outside of residential units;
- Segregated female convicts and those on remand by Units;
- Upgraded electrical work at the Female Prison Unit;
- Upgraded external physical security by putting more gates and fencing;
- Introduced technology in the security of SPS by adding a cell sense detector at the Bois De Rose Remand Facility; sourced a full body x-ray scanner;
- Increased community service activities with districts, the Police Department and ministries in support of Respe Nou Vwazinaz programme launched in April 2021;
- Recorded high success rate for inmates released on Licence To Be At Large and offenders on Probation Orders and other Community Based Programmes;
- Developed a new roadmap to better manage HIV/AIDS and viral hepatitis within prison settings and launched an integrated committee;
- Increased recruitment of local Prison Officers;
- Recruited a second cohort of Prison Officers from Tanzanian Prison Service (2022);
- Initiated a training plan which includes the e-learning course on the United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules) and held our 4<sup>th</sup> observation of Nelson Mandela Day;
- Introduced Sergeant Examinations, as per the Scheme of Service; and
- Resumed Prison Service Week in September 2021 after 20 years.

## **Current Challenges**

- Shortage of personnel to support continued professional development for the prison service staff as systems are added;
- Staff shortage (average ratio of 1:25 for prison operations compared to the standard of 1:4);
- Need for additional Probation Services personnel as output increases;
- Operational stress due to staffing constraints and re-assignments as new output was taken up escorting both convicted and remand inmates;
- Management of inmates with special needs (mental health concerns, drug users, other medical issues such as HIV/AIDS, hepatitis, aging population of inmates, transgender) due to staffing constraints and limited knowledge or experience;
- Need to improve competencies for staff as dynamics change;
- Degraded and compromised infrastructure for inmates in male block primarily, compromising operations and placing at risk hygiene, safety, security and sanitation, coupled with lack of specialised units to manage segregation of inmates due to risk rating, age, youth, mental or other special needs;
- Absence of a Juvenile Detention Centre and Youth Offender Facility for convicts due to lack of resources (infrastructure, personnel, budget);
- A high security unit needed/lacking to manage high risk convicts, i.e. drug traffickers, at risk to escape, aggressive & dangerous, self-harm attempts, mental issues, drug addicted inmates;
- Substandard remand detention facility at Bois de Rose (lack of cells space, natural lighting, ventilation and outside facilities for well-being activities and sports. Furthermore, the current management of female remands does not permit full segregation of female convicted inmates and those on remand);
- Inability to complete major repairs on inmate sections;
- Current location of the kitchen, which compromises prison security and dated and/or poor condition of kitchen equipment (i.e. chillers and cooling rooms) leading to faults and failures, causing under performance and cost overruns;
- Security lapses and the smuggling of contrabands (limited CCTV capability due to damage and tampering), degraded fencing, failing electrical cabling and perimeter lights;
- Lack of transport (stressed and old transport fleet with high repair and maintenance costs);
- Inability to fully engage with private companies to place inmates on the resettlement day release programme due to staffing constraints and/or lack of appropriate technologies (e.g. electronic monitoring) limit opportunities to engage further with other companies;
- Limited services to assist in the reintegration of ex-inmates in mainstream society as part of their aftercare; and
- The impact of the COVID-19 pandemic on the daily operation of the SPS in terms of the need to change operational approach by adding control measures, implementation of the rehabilitation programme (work programme and community service), annual leave for foreign staff and implementation of the proposed Scheme of Service due to budget constraints.

## **Strategic Priorities 2023 to 2025**

- Improve human resource capacity to effectively operate and manage the prison;
- Improve security to enhance public safety;
- Develop a solid framework for rehabilitation and social reintegration of offenders;
- 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;

- Develop a standard mode of operation in line with constitutional, statutory and international treaty obligations and audits for effective management of the prison; and
- Improve the image of the SPS to effectively engage with national and international stakeholders and partners

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>72,406</b>	<b>83,849</b>	<b>95,422</b>	<b>104,861</b>	<b>98,556</b>	<b>97,540</b>
Main appropriation	72,406	83,849	95,422	104,861	98,556	97,540
<b>Total</b>	<b>72,406</b>	<b>83,849</b>	<b>95,422</b>	<b>104,861</b>	<b>98,556</b>	<b>97,540</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	15,236	18,057	18,057	18,925	19,815	19,506
P2:Custodial Services	52,620	60,044	71,617	77,645	69,164	68,245
P3:Rehabilitation and Reintegration	4,550	5,747	5,747	8,290	9,577	9,789
Programme Total	72,406	83,849	95,422	104,861	98,556	97,540

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>72,359</b>	<b>81,436</b>	<b>81,436</b>	<b>92,318</b>	<b>97,527</b>	<b>97,540</b>
<b>Compensation of Employees</b>	<b>26,382</b>	<b>34,673</b>	<b>34,673</b>	<b>38,691</b>	<b>41,859</b>	<b>40,872</b>
Wages and Salaries in Cash	26,382	34,673	34,673	38,691	41,859	40,872
Wages and Salaries in Kind	651	647	647	1,420	1,420	1,420
<b>Use of Goods and Services</b>	<b>45,976</b>	<b>46,764</b>	<b>46,764</b>	<b>53,627</b>	<b>55,668</b>	<b>56,668</b>
Office Expenses	9,658	10,678	10,678	11,441	11,622	11,622
Transportation and Travel cost	2,599	2,620	2,620	3,454	3,745	3,862
Maintenance and Repairs	2,845	3,063	3,063	3,201	3,165	3,265
Materials and Supplies	10,064	10,415	10,415	10,620	12,162	12,162
Other uses of Goods and Services	18,696	15,963	15,963	19,156	19,329	19,329
Minor Capital Outlays	1,464	3,377	3,377	4,336	4,225	5,009
<b>CAPITAL EXPENDITURE</b>	<b>47</b>	<b>2,413</b>	<b>13,986</b>	<b>12,543</b>	<b>1,029</b>	<b>-</b>
Non-financial Assets	47	2,413	13,986	12,543	1,029	-
<i>Building and Infrastructure</i>	-	2,413	13,986	12,543	1,029	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	47	-	-	-	-	-
<b>Total</b>	<b>72,406</b>	<b>83,849</b>	<b>95,422</b>	<b>104,861</b>	<b>98,556</b>	<b>97,540</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2: Custodial Services	Acquisition of 'Walk through' Security Scanner	Improve security to enhance public safety	With the proposed new facilities. There is a need to install more security equipment to serve as a deterrent and also to detect any contrabands being smuggle inside the prison. Installation of a body scanner will facilitate the detection of any mobile phone or other metal being smuggle in.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	1,500	1,500
				<b>Total</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>
P2: Custodial Services	Improvement of the CCTV Network to cater for new facility (Low Risk and Vicinity)	Improve security to enhance public safety	To improve current network coverage	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	500	500
				<b>Total</b>	<b>-</b>	<b>500</b>	<b>500</b>
P2: Custodial Services	New Prison facility (Youth Offenders Facility) on Praslin	Improve security to enhance public safety/ Improve physical infrastructure for effective management of prisoners/To improve the provision of appropriate care and safety of prisoners and to support a Human Rights based approach.	Creation of posts: 1 Driver, 1 Cook, 1 Nurse, Inspector, 1 Counsellor, 1 Welfare Officer and Island Posting Allowances. There is a need for a new facility to house under age individual convicted by the court.	PSIP	-	-	-
				Compensation of Employees	1,238	2,411	2,411
				Goods and Services	977	2,059	2,059
				Minor Capital Outlays	1,474	215	215
				<b>Total</b>	<b>3,689</b>	<b>4,685</b>	<b>4,685</b>
P2: Custodial Services	New Prison facility (Remand Centre)	Improve security to enhance public safety/ Improve physical infrastructure for effective management of prisoners/ To improve the provision of appropriate care and safety of prisoners and to support a Human Rights based approach.	With the ongoing Victoria Sea port expansion there is a need for Remand Centre located to be relocated. A new location had been identified with funding available 2022 for construction of 1st phase, funds is required to continue the project in 2023 and operational cost.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,500	500	500
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,500</b>	<b>500</b>	<b>500</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2: Custodial Services	Recruitment of Prison Officers (Foreign) to support Prison Operation	Improve security to enhance public safety/ Improve human resource capacity to effectively operate and manage the prison/ To improve the provision of appropriate care and safety of prisoners and to support a Human Rights based approach.	With more facilities due to come into operation in 2023, there will be a need for more Prison officers, which can be difficult to obtain locally. Request for operational cost include: 20 Foreigners (Tickets/GOP/Accommodation/Permit)	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	4,245	4,062	4,062
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>4,245</b>	<b>4,062</b>	<b>4,062</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to enhance the administration and management of correctional practices to successfully contribute towards a safer community.

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	15,236	18,057	18,057	18,925	19,815	19,506
<b>Programme Total</b>	<b>15,236</b>	<b>18,057</b>	<b>18,057</b>	<b>18,925</b>	<b>19,815</b>	<b>19,506</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,236</b>	<b>18,057</b>	<b>18,057</b>	<b>18,925</b>	<b>19,815</b>	<b>19,506</b>
<b>Compensation of Employees</b>	<b>4,781</b>	<b>7,038</b>	<b>7,038</b>	<b>7,136</b>	<b>7,714</b>	<b>7,389</b>
Wages and Salaries in Cash	4,781	7,038	7,038	7,136	7,714	7,389
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>10,455</b>	<b>11,020</b>	<b>11,020</b>	<b>11,789</b>	<b>12,101</b>	<b>12,117</b>
Office Expenses	7,940	8,932	8,932	9,701	9,848	9,848
Transportation and Travel cost	552	332	332	265	265	282
Maintenance and Repairs	240	318	318	311	311	311
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,666	1,374	1,374	1,449	1,612	1,612
Minor Capital Outlays	57	63	63	63	65	64
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>15,236</b>	<b>18,057</b>	<b>18,057</b>	<b>18,925</b>	<b>19,815</b>	<b>19,506</b>

## Programme 2: Custodial Services

The purpose of the programme is to promote the safety of the public, prisoners and prison personnel.

### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2: Custodial Services						
Outcome	Improved security standards					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of incidents at Prisons against staff	20	39	35	30	25	20
2. Number of incidents at Prisons between inmates	50	44	55	45	40	30
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Ratio of Prison Officers to Prisoners*	1:6	1:5	1:8	1:20	1:17	1:15

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Custodial Services	52,620	60,044	71,617	77,645	69,164	68,245
<b>Programme Total</b>	<b>52,620</b>	<b>60,044</b>	<b>71,617</b>	<b>77,645</b>	<b>69,164</b>	<b>68,245</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>52,620</b>	<b>57,632</b>	<b>57,632</b>	<b>65,103</b>	<b>68,135</b>	<b>68,245</b>
<b>Compensation of Employees</b>	<b>18,095</b>	<b>23,154</b>	<b>23,154</b>	<b>24,394</b>	<b>25,697</b>	<b>24,823</b>
Wages and Salaries in Cash	18,095	23,154	23,154	24,394	25,697	24,823
Wages and Salaries in Kind	651	647	647	1,420	1,420	1,420
<b>Use of Goods and Services</b>	<b>34,525</b>	<b>34,478</b>	<b>34,478</b>	<b>40,709</b>	<b>42,438</b>	<b>43,422</b>
Office Expenses	1,409	1,499	1,499	1,446	1,481	1,481
Transportation and Travel cost	1,877	1,932	1,932	3,019	3,310	3,409
Maintenance and Repairs	2,515	2,570	2,570	2,796	2,759	2,859
Materials and Supplies	9,825	10,157	10,157	10,297	11,840	11,840
Other uses of Goods and Services	17,005	14,464	14,464	17,656	17,667	17,667
Minor Capital Outlays	1,243	3,209	3,209	4,075	3,962	4,747
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>2,413</b>	<b>13,986</b>	<b>12,543</b>	<b>1,029</b>	<b>-</b>
Non-financial Assets	-	2,413	13,986	12,543	1,029	-
<i>Building and Infrastructure</i>	-	2,413	13,986	12,543	1,029	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>52,620</b>	<b>60,044</b>	<b>71,617</b>	<b>77,645</b>	<b>69,164</b>	<b>68,245</b>

### Programme 3: Rehabilitation and Reintegration

The purpose of the programme is to achieve the successful rehabilitation and reintegration of offenders in mainstream society to reduce re-offending behaviour and recidivism.

#### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 7. Performance measures for programme**

Programme 3: Rehabilitation and Reintegration						
Outcome	Improved security standards					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1.% of offenders complying to community based sentence	N/A	N/A	N/A	80%	85%	90%
2.% of inmates not re-offending and re-admitting to prison through their participation in rehabilitation programme available at prison	N/A	N/A	N/A	25% of re-admission from 2022	20% of re-admission from 2023	20% of re-admission from 2024
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
P3: Rehabilitation and Reintegration						
1. Number of Prison Based Programmes available	10	10	12	7	7	7
2. Number of Probation Programmes available	9	9	10	10	10	10

#### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 BudgetRevised Budget		2023 Budget	2024 Forecast	2025 Forecast
Programmes						
P3: Rehabilitation and Reintegration	4,550	5,747	5,747	8,290	9,577	9,789
Programme Total	4,550	5,747	5,747	8,290	9,577	9,789
Economic Classification						
CURRENT EXPENDITURE	4,503	5,747	5,747	8,290	9,577	9,789
Compensation of Employees	3,507	4,481	4,481	7,161	8,448	8,659
Wages and Salaries in Cash	3,507	4,481	4,481	7,161	8,448	8,659
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	996	1,266	1,266	1,129	1,129	1,129
Office Expenses	309	247	247	293	293	293
Transportation and Travel cost	170	356	356	170	170	170
Maintenance and Repairs	89	175	175	95	95	95
Materials and Supplies	239	258	258	323	323	323
Other uses of Goods and Services	25	125	125	51	51	51
Minor Capital Outlays	164	105	105	198	198	198



SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	<b>47</b>	-	-	-	-	-
Non-financial Assets	47	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	47	-	-	-	-	-
<b>Total</b>	<b>4,550</b>	<b>5,747</b>	<b>5,747</b>	<b>8,290</b>	<b>9,577</b>	<b>9,789</b>

# Department of Police

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	111,943	51,168	21,956	38,818	116,079	124,480
P2:Visible Policing	189,726	119,879	69,805	42	198,929	204,690
P3:Response Services	96,009	57,498	38,511	-	98,212	98,212
P4:Detective Services	40,504	33,373	7,131	-	41,238	41,238
P5:Organised Crimes	86,431	26,520	16,137	43,774	87,117	43,343
Total	524,614	288,438	153,541	82,635	541,575	511,963

## 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

### Major Achievements in 2021 and 2022

- Conducted 10 different types of in-house training resulting in more than 400 certificates issued;
- Finalised modules for the Certificate in Policing, which is now in the accreditation by SQA;
- Promoted eight police women to senior rank of Assistant Superintendent for the first time in the Police Force; and
- Recorded a 22% increase in Police Generated cases and a 6% decrease in Offences Against Person in 2021.

### Current Challenges

- Inability of the Police to meet the need for proactive measures, including special operations and a visible presence in troubled areas, imposed by the high expectation of law and order by the public in view of the:
  - lack of conducive work environment such as old stations and overcrowded space in the current stations;
  - lack of equipment to conduct proactive patrols; and
  - large percentage of vehicle fleet that are in very poor condition and/or are unsuitable for required function;
- Inadequate capacity building in terms of expectations and targeted levels due to budget constraints;
- Insufficient training facilities and equipment to meet demands;
- Lack of Leadership and Management level training for officers of senior rank;
- Insufficient funds for the training of specialist in emerging crime trends in the field of forensic, counter terrorism, cybercrime, trafficking in person and other transnational/organised crime;
- Inadequate facilities/equipment to process forensic evidence; and
- Insufficient and even non-existence of crucial technologies to better fight crimes and provide an effective service to the public.

## Strategic Priorities 2023 to 2025

- Improve the efficiency and effectiveness of Seychelles Police by implementing a professionalisation and modernisation plan;
- Improve community trust and confidence in policing;
- Reduce the harm to our communities caused by the use of illegal drugs; and
- Make it even safer for those who live, work and visit Seychelles.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>400,249</b>	<b>527,382</b>	<b>428,780</b>	<b>524,614</b>	<b>541,575</b>	<b>511,963</b>
Main appropriation	400,249	527,382	428,780	524,614	541,575	511,963
<b>Total</b>	<b>400,249</b>	<b>527,382</b>	<b>428,780</b>	<b>524,614</b>	<b>541,575</b>	<b>511,963</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Police Miscellaneous	2,100	2,500	2,500	2,600	2,600	2,600
Service of Special Police/National Guards	4,549	6,000	6,000	5,505	5,505	5,505
Provision of Security	884	2,300	2,300	2,300	2,300	2,300
Criminal Fees & Fines	2,342	-	5,000	1,500	1,500	1,500
TOTAL	9,876	10,800	15,800	11,905	11,905	11,905

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	70,197	146,097	78,147	111,943	116,079	124,480
P2:Visible Policing	161,773	156,450	166,634	189,726	198,929	204,690
P3:Response Services	86,275	91,033	91,033	96,009	98,212	98,212
P4:Detective Services	35,594	36,537	36,537	40,504	41,238	41,238
P5:Organised Crimes	46,411	97,267	56,429	86,431	87,117	43,343
Programme Total	400,249	527,382	428,780	524,614	541,575	511,963

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>394,367</b>	<b>396,554</b>	<b>407,038</b>	<b>441,980</b>	<b>462,407</b>	<b>472,140</b>
<b>Compensation of Employees</b>	<b>255,245</b>	<b>264,781</b>	<b>264,781</b>	<b>288,438</b>	<b>304,465</b>	<b>310,701</b>
Wages and Salaries in Cash	255,245	264,781	264,781	288,438	304,465	310,701
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>139,122</b>	<b>131,774</b>	<b>142,258</b>	<b>153,541</b>	<b>157,941</b>	<b>161,439</b>
Office Expenses	25,424	25,440	25,890	26,595	26,595	26,595
Transportation and Travel cost	21,934	18,639	18,639	22,532	23,972	23,974
Maintenance and Repairs	17,148	15,485	15,485	14,915	14,915	14,915
Materials and Supplies	4,855	4,749	5,753	7,441	7,441	7,441
Other uses of Goods and Services	58,180	63,071	72,101	75,067	75,959	75,993
Minor Capital Outlays	11,582	4,390	4,390	6,992	9,059	12,522
<b>CAPITAL EXPENDITURE</b>	<b>5,883</b>	<b>130,828</b>	<b>21,741</b>	<b>82,635</b>	<b>79,169</b>	<b>39,823</b>
Non-financial Assets	5,883	130,828	21,741	82,635	79,169	39,823
<i>Building and Infrastructure</i>	5,671	130,828	21,741	82,635	79,169	39,823
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	211	-	-	-	-	-
<b>Total</b>	<b>400,249</b>	<b>527,382</b>	<b>428,780</b>	<b>524,614</b>	<b>541,575</b>	<b>511,963</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP3:Forensic Services	Biological Equipment	Improve community trust and confidence in policing and Make it even safer for those who live, work and visit Seychelles	Equipment required to set a biological unit, that will enable the Department to have conclusive evidence in a timely manner that will speed up prosecution. Currently samples are being sent overseas for analysis of which is costing the Department Airfares and Allowances for the officers.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	800	-
				<b>Total</b>	<b>-</b>	<b>800</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide management and administrative services to support the implementation of the strategic objectives of the Seychelles Police Force.

Specific services include the overall management and administration of the Police Department; providing leadership and policies; maintaining the corporate image and relations with stakeholders and providing adequate resources, administrative support and empowerment of personnel.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	70,197	146,097	78,147	111,943	116,079	124,480
<b>Programme Total</b>	<b>70,197</b>	<b>146,097</b>	<b>78,147</b>	<b>111,943</b>	<b>116,079</b>	<b>124,480</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>64,526</b>	<b>72,547</b>	<b>72,847</b>	<b>73,125</b>	<b>80,684</b>	<b>84,657</b>
<b>Compensation of Employees</b>	<b>44,451</b>	<b>53,158</b>	<b>53,158</b>	<b>51,168</b>	<b>58,629</b>	<b>62,267</b>
Wages and Salaries in Cash	44,451	53,158	53,158	51,168	58,629	62,267
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>20,075</b>	<b>19,390</b>	<b>19,690</b>	<b>21,956</b>	<b>22,055</b>	<b>22,390</b>
Office Expenses	12,966	12,912	13,212	13,200	13,200	13,200
Transportation and Travel cost	302	320	320	952	952	954
Maintenance and Repairs	2,384	1,840	1,840	860	860	860
Materials and Supplies	141	250	250	1,500	1,500	1,500
Other uses of Goods and Services	3,134	3,218	3,218	3,614	3,633	3,667
Minor Capital Outlays	1,148	850	850	1,830	1,910	2,210
<b>CAPITAL EXPENDITURE</b>	<b>5,671</b>	<b>73,549</b>	<b>5,300</b>	<b>38,818</b>	<b>35,394</b>	<b>39,823</b>
Non-financial Assets	5,671	73,549	5,300	38,818	35,394	39,823
<i>Building and Infrastructure</i>	5,671	73,549	5,300	38,818	35,394	39,823
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>70,197</b>	<b>146,097</b>	<b>78,147</b>	<b>111,943</b>	<b>116,079</b>	<b>124,480</b>

## Programme 2: Visible Policing

The purpose of the programme is to consult and engage with the public on matters of interest in relation to combatting crime and education, improve the level of public safety, ensure compliance with the laws of the Republic of Seychelles, curtail the crime rate nationally and be visible, accessible, responsive and provide a familiar community policing service.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Traffic Management*: Traffic control, management and escorts;
- *Sub-Programme 2 Community, Airport Policing*: Border control and community policing; and
- *Sub-Programme 3 Police Emergency Services*: Rapid and emergency responses.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Visible Policing						
Outcome	Efficient and effective visible policing					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1:Traffic Management</b>						
1. Reduction in the number of accidents related to drunk driving against number of accidents reported	N/A	N/A	N/A	50%	50%	50%
<b>SP2: Community, Airport Policing</b>						
1. Response time to respond to incidents (percentages of incidents in which response time within 10 minutes)	85%	90%	85%	85%	85%	85%
<b>SP3:Police Emergency Services</b>						
1. Number of incidents responded to as against total reported	N/A	N/A	N/A	85%	85%	85%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Traffic Management	6,841	7,335	7,335	6,819	7,470	7,470
SP2:Community, Airport Policing	151,030	144,734	154,918	178,182	186,153	191,913
SP3:Police Emergency Services	3,901	4,380	4,380	4,724	5,306	5,306
<b>Programme Total</b>	<b>161,773</b>	<b>156,450</b>	<b>166,634</b>	<b>189,726</b>	<b>198,929</b>	<b>204,690</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>161,561</b>	<b>155,700</b>	<b>165,884</b>	<b>189,684</b>	<b>198,929</b>	<b>204,690</b>
<b>Compensation of Employees</b>	<b>100,674</b>	<b>105,970</b>	<b>105,970</b>	<b>119,879</b>	<b>125,602</b>	<b>128,200</b>
Wages and Salaries in Cash	100,674	105,970	105,970	119,879	125,602	128,200
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>60,887</b>	<b>49,730</b>	<b>59,914</b>	<b>69,805</b>	<b>73,327</b>	<b>76,490</b>
Office Expenses	5,075	4,945	5,095	5,415	5,415	5,415
Transportation and Travel cost	14,664	11,675	11,675	15,072	16,272	16,272
Maintenance and Repairs	12,396	10,565	10,565	12,285	12,285	12,285
Materials and Supplies	3,175	2,650	3,654	4,090	4,090	4,090
Other uses of Goods and Services	18,908	18,770	27,800	31,383	31,383	31,383
Minor Capital Outlays	6,669	1,125	1,125	1,560	3,882	7,045
<b>CAPITAL EXPENDITURE</b>	<b>211</b>	<b>750</b>	<b>750</b>	<b>42</b>	<b>-</b>	<b>-</b>
Non-financial Assets	211	750	750	42	-	-
<i>Building and Infrastructure</i>	-	750	750	42	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	211	-	-	-	-	-
<b>Total</b>	<b>161,773</b>	<b>156,450</b>	<b>166,634</b>	<b>189,726</b>	<b>198,929</b>	<b>204,690</b>

### Programme 3: Response Services

The purpose of the programme is to maintain public order, provide tactical response and guarantee the protection of dignitaries.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Public Security Support*: Maintain public order and security of vessels against acts of piracy;
- *Sub-Programme 2 VIP Services*: Dignitaries protection; and
- *Sub-Programme 3 Small Vessel and Marine Police*: Coastline patrol and security

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Response Services						
Outcome	Reduction in Crime					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Public Security Support</b>						
1.Number of Public Disorder effectively dealt with against number reported	N/A	N/A	N/A	100%	100%	100%
<b>SP3: Small Vessel and Marine Police</b>						
1.Number of incidents responded to as against total reported	N/A	N/A	N/A	85%	85%	85%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Public Security Support	74,499	78,787	78,787	80,636	82,567	82,567
SP2:VIP Services	6,316	6,237	6,237	7,721	7,859	7,859
SP3:Small Vessel and Marine Police	5,460	6,009	6,009	7,652	7,787	7,787
<b>Programme Total</b>	<b>86,275</b>	<b>91,033</b>	<b>91,033</b>	<b>96,009</b>	<b>98,212</b>	<b>98,212</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>86,275</b>	<b>91,033</b>	<b>91,033</b>	<b>96,009</b>	<b>98,212</b>	<b>98,212</b>
<b>Compensation of Employees</b>	<b>52,405</b>	<b>52,919</b>	<b>52,919</b>	<b>57,498</b>	<b>58,827</b>	<b>58,827</b>
Wages and Salaries in Cash	52,405	52,919	52,919	57,498	58,827	58,827
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>33,870</b>	<b>38,114</b>	<b>38,114</b>	<b>38,511</b>	<b>39,385</b>	<b>39,385</b>
Office Expenses	3,060	3,292	3,292	3,361	3,361	3,361
Transportation and Travel cost	679	770	770	605	605	605
Maintenance and Repairs	707	1,190	1,190	40	40	40
Materials and Supplies	467	445	445	445	445	445
Other uses of Goods and Services	28,205	31,223	31,223	32,712	33,586	33,586
Minor Capital Outlays	752	1,194	1,194	1,348	1,348	1,348
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>86,275</b>	<b>91,033</b>	<b>91,033</b>	<b>96,009</b>	<b>98,212</b>	<b>98,212</b>

## Programme 4: Detective Services

The purpose of this programme is to investigate and detect national and transnational crimes for successful prosecution of offenders.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Criminal Investigations*: Investigation and detection of serious crimes;
- *Sub-Programme 2 Specialised Crime Investigations*: Investigations and detections of specialised crimes (i.e. fraud, commercial and cyber-crimes); and
- *Sub-Programme 3 Forensic Services*: Assist in crime investigations by providing scientific support.



## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 10. Performance measures for programme**

P4: Detective Services						
Outcome	All crimes adequately investigated in a timely manner					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1:Criminal Investigations</b>						
1. Reduction in the backlog of pending investigation cases after 1 month	N/A	N/A	N/A	75%	75%	75%
<b>SP2: Specialised Crime Investigations</b>						
1. % of crime solving	68%	64%	70%	65%	65%	65%
<b>SP3: Forensic Services</b>						
1. Number of incidents responded to as against total reported	N/A	N/A	N/A	90%	90%	90%

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 BudgetRevised Budget		2023 Budget	2024 Forecast	2025 Forecast
Programmes						
SP1:Criminal Investigations	19,460	18,486	18,486	22,724	23,474	23,474
SP2:Specialised Crime Investigations	7,455	8,746	8,746	6,530	6,635	6,635
SP3:Forensic Services	8,679	9,305	9,305	11,251	11,128	11,128
Programme Total	35,594	36,537	36,537	40,504	41,238	41,238
Economic Classification						
CURRENT EXPENDITURE	35,594	36,537	36,537	40,504	41,238	41,238
Compensation of Employees	30,997	30,692	30,692	33,373	34,202	34,202
Wages and Salaries in Cash	30,997	30,692	30,692	33,373	34,202	34,202
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,597	5,845	5,845	7,131	7,036	7,036
Office Expenses	424	369	369	525	525	525
Transportation and Travel cost	715	905	905	1,235	1,475	1,475
Maintenance and Repairs	119	535	535	465	465	465
Materials and Supplies	1,071	1,395	1,395	1,395	1,395	1,395
Other uses of Goods and Services	1,564	1,882	1,882	1,752	1,752	1,752
Minor Capital Outlays	704	759	759	1,759	1,424	1,424
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	35,594	36,537	36,537	40,504	41,238	41,238

## Programme 5: Organised Crimes

The purpose of this programme is to prevent, combat and take all appropriate actions to reduce organised crimes both at sea and on land, to reduce the harm caused on our community and to create a secure and peaceful society.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Management*: Provides management services, ensuring transparency and responsible spending;
- *Sub-Programme 2 Drugs Enforcement Operations*: Obtains and gathers information, carries out narcotics operations within jurisdiction of Seychelles and supports international joint operations; and
- *Sub-Programme 3 Drugs Enforcement Investigations*: Carries out field investigations in cases of drug related offences, support the financial and assets investigation, register arrests and compile case file for successful prosecution.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 12. Performance measures for programme**

P5: Organised Crimes						
<b>Outcome</b>	Effective Border Control and Patrol Operations					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP2: Drugs Enforcement Operations</b>						
1. Number of cases of arrests monthly in drug related offences	115	893	115	50	50	50
<b>Outcome</b>	Cases established for Prosecution					
Outcome indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP3: Drugs Enforcement Investigations</b>						
1. Number of successful prosecutions against number of brought before court	70%	20%	80%	75%	75%	75%

### Programme Expenditure

**Table 13. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Management	18,338	70,132	29,294	62,993	63,209	19,435
SP2: Drug Enforcement Operations	20,533	19,501	19,501	16,932	17,298	17,298
SP3: Drug Enforcement Investigations	7,539	7,634	7,634	6,507	6,610	6,610
<b>Programme Total</b>	<b>46,411</b>	<b>97,267</b>	<b>56,429</b>	<b>86,431</b>	<b>87,117</b>	<b>43,343</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>46,411</b>	<b>40,738</b>	<b>40,738</b>	<b>42,657</b>	<b>43,343</b>	<b>43,343</b>
<b>Compensation of Employees</b>	<b>26,718</b>	<b>22,043</b>	<b>22,043</b>	<b>26,520</b>	<b>27,206</b>	<b>27,206</b>
Wages and Salaries in Cash	26,718	22,043	22,043	26,520	27,206	27,206
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>19,693</b>	<b>18,695</b>	<b>18,695</b>	<b>16,137</b>	<b>16,137</b>	<b>16,137</b>
Office Expenses	3,899	3,922	3,922	4,094	4,094	4,094
Transportation and Travel cost	5,573	4,969	4,969	4,667	4,667	4,667
Maintenance and Repairs	1,542	1,355	1,355	1,265	1,265	1,265
Materials and Supplies	-	9	9	11	11	11
Other uses of Goods and Services	6,369	7,978	7,978	5,605	5,605	5,605
Minor Capital Outlays	2,311	462	462	495	495	495
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>56,529</b>	<b>15,691</b>	<b>43,774</b>	<b>43,774</b>	<b>-</b>
Non-financial Assets	-	56,529	15,691	43,774	43,774	-
<i>Building and Infrastructure</i>	-	56,529	15,691	43,774	43,774	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>46,411</b>	<b>97,267</b>	<b>56,429</b>	<b>86,431</b>	<b>87,117</b>	<b>43,343</b>

# Disaster Risk Management Division

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Secretariat	6,451	1,990	4,461	-	6,779	6,882
P2:Operations	6,698	4,563	2,135	-	13,405	13,406
P3:National Emergency Response Centre	-	-	-	-	-	-
Total	13,150	6,553	6,597	-	20,185	20,288

## 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.

### Major Achievements in 2021 and 2022

- Finalised the National Disaster Risk Reduction Strategic Action Plan;
- Established the National Disaster Risk Management Committee (NDRMC);
- Established the Seychelles Vulnerability Assessment Committee (SezVAC);
- Developed and implemented a work plan with the Department of Local Government to improve programme implementation;
- Strengthened co-ordination with stakeholders through seconded personnel with expertise in operational planning; and
- Initiated the operationalisation of the National Integrated Emergency Management Plan (NIEMP)

### Current Challenges

- Obtaining full co-operation and support of key partners to implement the Division's programmes;
- Misinterpretation and perception of DRMD's mandate, which has caused over dependence of partners and stakeholders on the Division;
- Establishing an Information Management System; and
- Critical shortage of staff, which impedes work output.

### Strategic Priorities 2023 to 2025

- Fully implement programmes in accordance with the National Disaster Risk Reduction Strategic Action Plan;
- Undertake risk and vulnerability profiling;
- Establish the Integrated Emergency Management and Co-ordination System;
- Establish and commission the National Emergency Response Centre (NERC) and National Emergency Command (NEOC) for the effective co-ordination and management of emergencies;
- Review key sector plans; Port and Airport plans; and

- 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.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>9,141</b>	<b>11,148</b>	<b>10,748</b>	<b>13,150</b>	<b>20,185</b>	<b>20,288</b>
Main appropriation	9,141	11,148	10,748	13,150	20,185	20,288
<b>Total</b>	<b>9,141</b>	<b>11,148</b>	<b>10,748</b>	<b>13,150</b>	<b>20,185</b>	<b>20,288</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Secretariat	6,067	6,701	6,601	6,451	6,779	6,882
P2:Operations	3,075	4,447	4,147	6,698	13,405	13,406
P3:National Emergency Response Centre	-	-	-	-	-	-
Programme Total	9,141	11,148	10,748	13,150	20,185	20,288
Economic Classification						
CURRENT EXPENDITURE	9,141	11,148	10,748	13,150	13,435	13,538
Compensation of Employees	4,858	5,694	5,294	6,553	7,649	7,629
Wages and Salaries in Cash	4,858	5,694	5,294	6,553	7,649	7,629
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,283	5,454	5,454	6,597	5,785	5,909
Office Expenses	1,473	1,606	1,606	1,458	1,475	1,482
Transportation and Travel cost	239	345	345	585	639	735
Maintenance and Repairs	358	377	377	287	294	300
Materials and Supplies	18	135	135	85	86	87
Other uses of Goods and Services	1,660	1,979	1,979	2,190	2,185	2,197
Minor Capital Outlays	536	1,012	1,012	1,992	1,106	1,107
CAPITAL EXPENDITURE	-	-	-	-	6,750	6,750
Non-financial Assets	-	-	-	-	6,750	6,750
Building and Infrastructure	-	-	-	-	6,750	6,750
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	9,141	11,148	10,748	13,150	20,185	20,288

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2: Operations	Network and Systems Infrastructure Upgrade	Establish the Integrated Emergency Management and Co-ordination System	To upgrade the existing computer system network with high-end server's manageable power over Ethernet (POE) Switches , server racks, cabling and storage	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	888	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>888</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Secretariat

The purpose of the programme is to provide support to the operations of Programme 2 and Programme 3. Furthermore, this programme is to maintain and enhance National and International co-operation.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1:Secretariat	6,067	6,701	6,601	6,451	6,779	6,882
<b>Programme Total</b>	<b>6,067</b>	<b>6,701</b>	<b>6,601</b>	<b>6,451</b>	<b>6,779</b>	<b>6,882</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,067</b>	<b>6,701</b>	<b>6,601</b>	<b>6,451</b>	<b>6,779</b>	<b>6,882</b>
<b>Compensation of Employees</b>	<b>2,382</b>	<b>2,494</b>	<b>2,394</b>	<b>1,990</b>	<b>2,237</b>	<b>2,227</b>
Wages and Salaries in Cash	2,382	2,494	2,394	1,990	2,237	2,227
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,685</b>	<b>4,207</b>	<b>4,207</b>	<b>4,461</b>	<b>4,542</b>	<b>4,655</b>
Office Expenses	1,473	1,606	1,606	1,458	1,475	1,482
Transportation and Travel cost	239	345	345	585	639	735
Maintenance and Repairs	358	377	377	287	294	300
Materials and Supplies	15	35	35	35	36	37
Other uses of Goods and Services	1,599	1,844	1,844	2,096	2,098	2,101
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,067</b>	<b>6,701</b>	<b>6,601</b>	<b>6,451</b>	<b>6,779</b>	<b>6,882</b>

## Programme 2: Operations

The purpose of the programme is to implement the functions of the division, in accordance with the DRM Act, Part II (4) to deliver programmes for DRR/M in the country.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2: Operations						
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	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Information Management System established	N/A	N/A	N/A	25%	50%	75%
2. District risk profile updated through report and hazard mapping	N/A	N/A	N/A	24%	54%	62%
3. Vulnerable population profile updated through report and mapping	N/A	N/A	N/A	24%	54%	62%
4. Strengthened DRMD-led committees and DRR secondment capacities	N/A	N/A	N/A	50%	75%	100%
5. Enhanced DRR governance and organisational capacity of DRMD	N/A	N/A	N/A	50%	60%	80%
6. DRR incorporated into MDAs' action planning	N/A	N/A	N/A	25%	35%	45%
7. Public Awareness programme strengthened	N/A	N/A	N/A	25%	50%	75%
8. Appropriately equipped DRMD HQ building that is purposely built	N/A	N/A	N/A	30%	35%	50%

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Operations	3,075	4,447	4,147	6,698	13,405	13,406
<b>Programme Total</b>	<b>3,075</b>	<b>4,447</b>	<b>4,147</b>	<b>6,698</b>	<b>13,405</b>	<b>13,406</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,075</b>	<b>4,447</b>	<b>4,147</b>	<b>6,698</b>	<b>6,655</b>	<b>6,656</b>
<b>Compensation of Employees</b>	<b>2,476</b>	<b>3,200</b>	<b>2,900</b>	<b>4,563</b>	<b>5,412</b>	<b>5,402</b>
Wages and Salaries in Cash	2,476	3,200	2,900	4,563	5,412	5,402
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>599</b>	<b>1,247</b>	<b>1,247</b>	<b>2,135</b>	<b>1,243</b>	<b>1,254</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	2	100	100	50	50	50
Other uses of Goods and Services	61	135	135	93	87	97
Minor Capital Outlays	536	1,012	1,012	1,992	1,106	1,107

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>6,750</b>	<b>6,750</b>
Non-financial Assets	-	-	-	-	6,750	6,750
<i>Building and Infrastructure</i>	-	-	-	-	6,750	6,750
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,075</b>	<b>4,447</b>	<b>4,147</b>	<b>6,698</b>	<b>13,405</b>	<b>13,406</b>

### Programme 3: National Emergency Response Centre (NERC)

The purpose of the programme is to operationalise the NERC through the National Integrated Emergency Management and Co-ordination System.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 7. Performance measures for programme**

P3: National Emergency Response Centre (NERC)						
Outcome	Enhanced disaster preparedness for effective response and to build back better in recovery, rehabilitation and reconstruction					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1.Purpose built NERC that is operational	N/A	N/A	N/A	30%	60%	100%
2. Integrated Emergency Management and Co-ordination system (IEMCS) established	N/A	N/A	N/A	25%	35%	60%
3.Capacity building and exercising programme strengthened	N/A	N/A	N/A	20%	40%	60%
4.Key Sectoral plans and related procedure updated and approved	N/A	N/A	N/A	25%	30%	50%
5.Multi-Hazard early Warning System (EWS) strengthened	N/A	N/A	N/A	30%	60%	90%



# Department of Immigration and Civil Status

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	8,189	5,821	2,368	-	8,888	9,030
P2: Citizen's Affairs Services	13,133	9,391	3,742	-	13,419	13,521
P3: Border Control, Surveillance and Processing	20,994	18,161	2,833	-	21,566	21,597
Total	42,316	33,373	8,944	-	43,873	44,149

## 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.

### Major Achievements in 2021 and 2022

- Signed the contract with the Imprimerie Nationale Groupe for the realisation of Seychelles e-passport solution, signalling the implementation of the project in accordance with standards laid down by International Civil Aviation Organisation and International Organisation for Standardisation;
- Effected integration in the electronic border management system resulting in the implementation of paperless disembarkation information from inbound travellers and the introduction of Advanced Passenger Information (API) system;
- Implemented the project for the extension of the Civil Status quarters (Ground Floor, Independence House, adjacent to the Customer Service Centre);
- Commissioned a new office for processing Visitors' Permits to improve foreign visitors' experience; and
- Implemented amendments to the Civil Status Act.

### Current Challenges

- Increased frequency and sophistication of international criminal activities;
- The vulnerability that arise from the Seychelles being a visa free jurisdiction, which makes the country an attractive location and transit point for persons with criminal intent;
- Space constraints for storage and office use;
- Absence of an IT system which can deliver accurate, reliable and timely information; and
- The need to continuously improve service delivery and customer experience.

### Strategic Priorities 2023 to 2025

- 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;
- Conduct training and capacity building for members of staff;

- Upscale the Customer Service Centre;
- Undertake staff redeployment and recruitment;
- Review the existing Immigration and Civil Status legislation; and
- Strengthen enforcement of Immigration laws through spot checks by Enforcement Unit and inspections to ensure compliance.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>43,048</b>	<b>64,498</b>	<b>62,998</b>	<b>42,316</b>	<b>43,873</b>	<b>44,149</b>
Main appropriation	43,048	64,498	62,998	42,316	43,873	44,149
<b>Total</b>	<b>43,048</b>	<b>64,498</b>	<b>62,998</b>	<b>42,316</b>	<b>43,873</b>	<b>44,149</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Civil Status Fees	130	164	164	151	159	166
ID Card Fees	2,157	2,140	2,140	2,802	2,942	3,089
Marriage Fees	3,052	3,584	3,584	4,254	4,467	4,690
Immigration Fees	136,573	116,400	143,416	154,485	162,234	170,371
Passport Fees	5,662	4,589	4,589	8,356	8,774	9,213
Residence Permit Fees	5,947	2,869	2,869	5,310	5,576	5,854
Citizenship Fees	412	-	-	500	500	500
Administration Fees	5	10	10	100	150	200
TOTAL	153,938	129,757	156,773	175,959	184,801	194,084

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	4,641	6,389	6,089	8,189	8,888	9,030
P2:Citizen's Affairs Services	20,574	38,212	37,812	13,133	13,419	13,521
P3:Border Control, Surveillance and Processing	17,832	19,897	19,097	20,994	21,566	21,597
Programme Total	43,048	64,498	62,998	42,316	43,873	44,149

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	43,048	64,498	62,998	42,316	43,873	44,149
Compensation of Employees	25,406	31,098	29,598	33,373	34,769	34,654
Wages and Salaries in Cash	25,406	31,098	29,598	33,373	34,769	34,654
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	17,642	33,399	33,399	8,944	9,103	9,495
Office Expenses	3,344	3,797	3,797	3,580	3,666	3,717
Transportation and Travel cost	559	787	787	1,415	1,535	1,693
Maintenance and Repairs	581	645	645	800	871	982
Materials and Supplies	13	2,182	2,182	154	173	192
Other uses of Goods and Services	1,872	2,301	2,301	2,733	2,616	2,648
Minor Capital Outlays	11,274	23,688	23,688	263	244	263
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	43,048	64,498	62,998	42,316	43,873	44,149

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Governance, Management and Administration	Recruitment of Staff	Undertake staff redeployment and recruitment;	An additional cashier is needed to enhance the service being offered to customers and to reduce the waiting time of a clients.	PSIP	-	-	-
				Compensation of Employees	122	162	162
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>122</b>	<b>162</b>	<b>162</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of this programme is to provide management, administrative and human resource support services.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	4,641	6,389	6,089	8,189	8,888	9,030
Programme Total	4,641	6,389	6,089	8,189	8,888	9,030
Economic Classification						
CURRENT EXPENDITURE	4,641	6,389	6,089	8,189	8,888	9,030
Compensation of Employees	2,704	4,449	4,149	5,821	6,461	6,436
Wages and Salaries in Cash	2,704	4,449	4,149	5,821	6,461	6,436
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,937	1,940	1,940	2,368	2,427	2,595
Office Expenses	1,156	1,297	1,297	1,435	1,458	1,479
Transportation and Travel cost	169	83	83	178	189	247
Maintenance and Repairs	237	172	172	281	302	363
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	333	331	331	475	477	505
Minor Capital Outlays	42	57	57	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,641	6,389	6,089	8,189	8,888	9,030

## Programme 2: Citizen's Affairs Services

The objective of the programme is to register, record and maintain vital events in respect of births, deaths, marriages and divorces occurring in Seychelles and provide effective passport control in the country; establish rights to claim Seychelles Citizenship; process applications and issue all permits; maintain a national population database and issue identity cards to all residents in the country.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Citizen's Affairs Services						
Outcome	Public satisfaction with the Department's citizens affairs services					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Status of visitors and residents available in real-time	97%	97%	97%	99%	100%	100%
2. % of vital events recorded the same day	100%	100%	100%	100%	100%	100%
3. % Passports issued within 3 days	N/A	N/A	N/A	100%	100%	100%
4. % Dependents Permits issued within 10 working days.	N/A	N/A	N/A	99%	100%	100%
5. % Permanent Residence Permits issued within 90 days	N/A	N/A	N/A	98%	99%	99%
6. % Citizens application issued within 6 months	N/A	N/A	N/A	90%	90%	90%
7. % Identity Cards and Civil Status Certificates issued within 24 hours	100%	100%	100%	100%	100%	100%
8. % of Work Permits issued within 7 days	N/A	N/A	N/A	98%	99%	99%

**Programme Expenditure****Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Citizen's Affairs Services	20,574	38,212	37,812	13,133	13,419	13,521
<b>Programme Total</b>	<b>20,574</b>	<b>38,212</b>	<b>37,812</b>	<b>13,133</b>	<b>13,419</b>	<b>13,521</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,574</b>	<b>38,212</b>	<b>37,812</b>	<b>13,133</b>	<b>13,419</b>	<b>13,521</b>
<b>Compensation of Employees</b>	<b>7,987</b>	<b>9,169</b>	<b>8,769</b>	<b>9,391</b>	<b>9,710</b>	<b>9,705</b>
Wages and Salaries in Cash	7,987	9,169	8,769	9,391	9,710	9,705
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>12,588</b>	<b>29,044</b>	<b>29,044</b>	<b>3,742</b>	<b>3,709</b>	<b>3,816</b>
Office Expenses	1,442	1,572	1,572	1,488	1,518	1,531
Transportation and Travel cost	182	293	293	246	269	298
Maintenance and Repairs	185	338	338	292	311	340
Materials and Supplies	-	2,168	2,168	-	-	-
Other uses of Goods and Services	632	1,087	1,087	1,581	1,496	1,512
Minor Capital Outlays	10,148	23,586	23,586	135	116	135
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>20,574</b>	<b>38,212</b>	<b>37,812</b>	<b>13,133</b>	<b>13,419</b>	<b>13,521</b>

## Programme 3: Border Control, Surveillance and Processing

The objective of the programme is to maintain effective border control and surveillance and enforce Immigration laws.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Border Control, Surveillance and Processing						
Outcome	Proper control of movement of persons					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of visitors overstaying their conditions of entry	3%	0.2%	-	0.01%	0.01%	0.01%
2. No. of illegal immigrants residing in the country	700	1029	650	175	150	100
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of persons intercepted entering with falsified documents	N/A	N/A	N/A	15	12	9
2. Number of passengers that are declared prohibited immigrants upon entry at the airport	100	193	120	100	85	70
3. Number of foreigners that have been deported from the country	50	64	40	160	100	50

### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Border Control, Surveillance and Processing	17,832	19,897	19,097	20,994	21,566	21,597
<b>Programme Total</b>	<b>17,832</b>	<b>19,897</b>	<b>19,097</b>	<b>20,994</b>	<b>21,566</b>	<b>21,597</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>17,832</b>	<b>19,897</b>	<b>19,097</b>	<b>20,994</b>	<b>21,566</b>	<b>21,597</b>
<b>Compensation of Employees</b>	<b>14,715</b>	<b>17,481</b>	<b>16,681</b>	<b>18,161</b>	<b>18,599</b>	<b>18,514</b>
Wages and Salaries in Cash	14,715	17,481	16,681	18,161	18,599	18,514
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,117</b>	<b>2,416</b>	<b>2,416</b>	<b>2,833</b>	<b>2,967</b>	<b>3,084</b>
Office Expenses	746	927	927	657	690	707
Transportation and Travel cost	208	411	411	991	1,077	1,147
Maintenance and Repairs	160	135	135	228	257	279
Materials and Supplies	13	14	14	154	173	192
Other uses of Goods and Services	907	884	884	677	643	631
Minor Capital Outlays	1,084	45	45	128	128	128

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>17,832</b>	<b>19,897</b>	<b>19,097</b>	<b>20,994</b>	<b>21,566</b>	<b>21,597</b>

# Seychelles Fire and Rescue Services Agency

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	6,469	1,844	4,624	-	7,454	7,444
P2:Emergency Operations	58,811	47,989	10,097	725	72,987	73,526
P3:Fire Prevention and Safety	6,504	6,165	339	-	6,927	6,779
P4:Lifeguard Services	5,048	4,161	887	-	5,150	5,220
Total	76,832	60,159	15,947	725	92,518	92,969

## 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.

### Major Achievements in 2021 and 2022

- Elevated the capacity of staff through increased training;
- Attended 332 emergency calls successfully;
- Recorded a reduction in fire incident in commercial buildings due to the effectiveness of the fire prevention programme;
- Completed the Anse Royale Fire Station as part of the ongoing decentralisation programme; and
- Completed and commissioned two fire tenders allocated to Victoria main Station as part of the Fleet Replacement Programme.

### Current Challenges

- Shortage of substations to provide adequate coverage and to reduce response time (Beau Vallon, Perseverance and Grand Anse Praslin);
- Lack of a competitive scheme of service leading to high staff turnover and low recruitment which impacts on manpower level and service delivery;
- Lack of capacity building in specialised fields, leading to a slow-down in organisational effectiveness and efficiency; and
- Lack of specialised equipment and response vehicles to attend Hazardous Materials (HAZMAT) incidents.

### Strategic Priorities 2023 to 2025

- Improve response time to emergencies by decentralising services;
- Ensure the professional development of all personnel to develop a quality workforce;
- Develop and implement an effective public education and sensitisation programme on safety and fire prevention;
- Adopt appropriate technology to enhance service delivery; and



- Improve infrastructure and facilities and enhance responsiveness to the health and safety of all personnel.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>95,337</b>	<b>83,296</b>	<b>81,262</b>	<b>76,832</b>	<b>92,518</b>	<b>92,969</b>
Main appropriation	95,337	83,296	81,262	76,832	92,518	92,969
<b>Total</b>	<b>95,337</b>	<b>83,296</b>	<b>81,262</b>	<b>76,832</b>	<b>92,518</b>	<b>92,969</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Fire Safety Training	143	262	262	262	350	350
Sale of Fire incident report	1	5	5	5	5	5
Standby with LPG Tanker	34	75	200	200	200	200
TOTAL	177	342	467	467	555	555

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023  Budget	2024  Forecast	2025  Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	5,984	6,332	6,512	6,469	7,454	7,444
P2:Emergency Operations	79,894	65,817	63,603	58,811	72,987	73,526
P3:Fire Prevention and Safety	5,979	6,643	6,643	6,504	6,927	6,779
P4:Lifeguard Services	3,479	4,504	4,504	5,048	5,150	5,220
Programme Total	95,337	83,296	81,262	76,832	92,518	92,969
Economic Classification						
CURRENT EXPENDITURE	87,842	79,331	79,511	76,107	92,518	92,969
Compensation of Employees	49,211	54,086	54,086	60,159	65,911	65,804
Wages and Salaries in Cash	49,211	54,086	54,086	60,159	65,911	65,804
Wages and Salaries in Kind	155	150	150	180	180	180

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>38,630</b>	<b>25,245</b>	<b>25,425</b>	<b>15,947</b>	<b>26,607</b>	<b>27,164</b>
Office Expenses	3,116	3,984	3,984	4,305	4,304	4,345
Transportation and Travel cost	1,812	1,761	1,761	2,551	2,551	2,742
Maintenance and Repairs	3,642	2,615	2,615	2,425	2,435	2,835
Materials and Supplies	514	1,454	1,454	1,435	1,469	1,469
Other uses of Goods and Services	2,552	2,731	2,911	3,639	3,924	3,911
Minor Capital Outlays	26,840	12,550	12,550	1,413	11,744	11,683
<b>CAPITAL EXPENDITURE</b>	<b>7,495</b>	<b>3,965</b>	<b>1,751</b>	<b>725</b>	<b>-</b>	<b>-</b>
Non-financial Assets	7,495	3,965	1,751	725	-	-
<i>Building and Infrastructure</i>	7,495	3,965	1,751	725	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>95,337</b>	<b>83,296</b>	<b>81,262</b>	<b>76,832</b>	<b>92,518</b>	<b>92,969</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Governance Management and Administration	Recruitment of 8 Junior Fire Fighters	Ensure the professional development of all personnel to develop a quality workforce;	Additional employees required for the Operations Unit	PSIP	-	-	-
				Compensation of Employees	790	1,053	1,053
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>790</b>	<b>1,053</b>	<b>1,053</b>

## 5. Programme Performance

### Programme 1: Governance Management and Administration

The purpose of the programme is to provide strategic leadership to shape and direct service provision in the protection of life and property through fire suppression, fire prevention rescue and other related emergency operations.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,984	6,332	6,512	6,469	7,454	7,444
<b>Programme Total</b>	<b>5,984</b>	<b>6,332</b>	<b>6,512</b>	<b>6,469</b>	<b>7,454</b>	<b>7,444</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,984</b>	<b>6,332</b>	<b>6,512</b>	<b>6,469</b>	<b>7,454</b>	<b>7,444</b>
<b>Compensation of Employees</b>	<b>1,817</b>	<b>1,592</b>	<b>1,592</b>	<b>1,844</b>	<b>2,539</b>	<b>2,613</b>
Wages and Salaries in Cash	1,817	1,592	1,592	1,844	2,539	2,613
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,168</b>	<b>4,741</b>	<b>4,921</b>	<b>4,624</b>	<b>4,914</b>	<b>4,831</b>
Office Expenses	1,707	2,151	2,151	2,346	2,346	2,346
Transportation and Travel cost	978	1,000	1,000	365	365	456
Maintenance and Repairs	383	415	415	160	165	165
Materials and Supplies	-	-	-	5	5	5
Other uses of Goods and Services	1,046	1,092	1,272	1,699	1,984	1,810
Minor Capital Outlays	53	83	83	50	50	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,984</b>	<b>6,332</b>	<b>6,512</b>	<b>6,469</b>	<b>7,454</b>	<b>7,444</b>

## Programme 2: Emergency Operations

The purpose of the programme is to co-ordinate and respond to all emergency incidents, which fall within the SFRSA's mission.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2:Emergency Operations						
Outcome	Effective response to emergency Incidents					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Reduction in the loss of life and property	9%	8%	93%	85%	85%	85%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Amount of time taken to reach the scene	Within 12 minutes	Within 12 minutes	Within 10 minutes	Within 10 minutes	Within 10 minutes	Within 10 minutes

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Emergency Operations	79,894	65,817	63,603	58,811	72,987	73,526
<b>Programme Total</b>	<b>79,894</b>	<b>65,817</b>	<b>63,603</b>	<b>58,811</b>	<b>72,987</b>	<b>73,526</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>72,399</b>	<b>61,852</b>	<b>61,852</b>	<b>58,086</b>	<b>72,987</b>	<b>73,526</b>
<b>Compensation of Employees</b>	<b>39,007</b>	<b>42,772</b>	<b>42,772</b>	<b>47,989</b>	<b>52,534</b>	<b>52,623</b>
Wages and Salaries in Cash	39,007	42,772	42,772	47,989	52,534	52,623
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>33,393</b>	<b>19,080</b>	<b>19,080</b>	<b>10,097</b>	<b>20,453</b>	<b>20,903</b>
Office Expenses	1,041	1,322	1,322	1,515	1,515	1,515
Transportation and Travel cost	690	616	616	2,041	2,041	2,141
Maintenance and Repairs	3,182	2,075	2,075	2,170	2,170	2,570
Materials and Supplies	507	1,425	1,425	1,410	1,425	1,425
Other uses of Goods and Services	1,498	1,580	1,580	1,900	1,900	2,061
Minor Capital Outlays	26,475	12,062	12,062	1,061	11,402	11,191
<b>CAPITAL EXPENDITURE</b>	<b>7,495</b>	<b>3,965</b>	<b>1,751</b>	<b>725</b>	<b>-</b>	<b>-</b>
Non-financial Assets	7,495	3,965	1,751	725	-	-
<i>Building and Infrastructure</i>	7,495	3,965	1,751	725	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>79,894</b>	<b>65,817</b>	<b>63,603</b>	<b>58,811</b>	<b>72,987</b>	<b>73,526</b>

## Programme 3: Fire Prevention and Safety

The purpose of the programme is to minimise the number of fire incidents or relevant emergencies which could result in loss of life and property, through effective fire safety enforcement and public education and sensitisation programmes.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Fire Prevention and Investigations*: Provides for technical fire prevention services, undertakes inspections and code enforcement activities, and investigates fire and other hazardous material incidents; and
- *Sub Programme 2 Fire Training*: Provides for the development and conduct of theoretical and practical training in rescue and fire safety. Training is given to both SFRSA staff and personnel outside the Agency.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3:Fire Prevention and Safety						
<b>Outcome</b>	1. Compliance with local safety regulations and measures (derived from International regulations) 2.Capacity enhancement on fire awareness and fire fighting					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Compliance with safety regulations and measures	85%	88%	75%	85%	88%	90%
2. % of public trained	70%	10%	70%	83%	85%	85%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1:Fire Prevention and Investigations</b>						
1. Number of visits/inspections carried out	2,900	2,543	2,500	2,900	2,950	3,000
<b>SP2:Fire Training</b>						
1. Number of individuals trained in basic fire safety	4,500	475	3,000	6,500	6,500	6,500

**Programme Expenditure****Table 9. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Fire Prevention and Investigations	3,776	4,380	4,380	4,048	4,597	4,209
SP2:Fire Training	2,203	2,263	2,263	2,455	2,329	2,570
Programme Total	5,979	6,643	6,643	6,504	6,927	6,779
Economic Classification						
CURRENT EXPENDITURE	5,979	6,643	6,643	6,504	6,927	6,779
Compensation of Employees	5,659	6,182	6,182	6,165	6,584	6,295
Wages and Salaries in Cash	5,659	6,182	6,182	6,165	6,584	6,295
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	320	461	461	339	343	484
Office Expenses	200	256	256	194	193	234
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	30	30	-	5	5
Materials and Supplies	2	10	10	10	10	10
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	118	165	165	135	135	235
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,979	6,643	6,643	6,504	6,927	6,779

## Programme 4: Lifeguard Services

The purpose of the programme is to provide safe beaches and aquatic environment throughout Seychelles.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 10. Performance measures for programme**

P4: Lifeguard Services						
Outcome	Improved lifeguard patrol on targeted beaches					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of beaches with active lifeguard patrol	4	3	4	4	5	5
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of drowning Incidents on beach covered by Lifeguard Services	N/A	N/A	0%	0%	0%	0%
2. % of effective response of other incidents on beaches covered	N/A	N/A	100%	100%	100%	100%

### Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Lifeguard Services	3,479	4,504	4,504	5,048	5,150	5,220
<b>Programme Total</b>	<b>3,479</b>	<b>4,504</b>	<b>4,504</b>	<b>5,048</b>	<b>5,150</b>	<b>5,220</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,479</b>	<b>4,504</b>	<b>4,504</b>	<b>5,048</b>	<b>5,150</b>	<b>5,220</b>
<b>Compensation of Employees</b>	<b>2,729</b>	<b>3,540</b>	<b>3,540</b>	<b>4,161</b>	<b>4,254</b>	<b>4,274</b>
Wages and Salaries in Cash	2,729	3,540	3,540	4,161	4,254	4,274
Wages and Salaries in Kind	155	150	150	180	180	180
<b>Use of Goods and Services</b>	<b>750</b>	<b>964</b>	<b>964</b>	<b>887</b>	<b>896</b>	<b>946</b>
Office Expenses	168	255	255	250	250	250
Transportation and Travel cost	143	145	145	145	145	145
Maintenance and Repairs	77	95	95	95	95	95
Materials and Supplies	5	19	19	10	29	29
Other uses of Goods and Services	8	60	60	40	40	40
Minor Capital Outlays	194	240	240	167	157	207
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,479</b>	<b>4,504</b>	<b>4,504</b>	<b>5,048</b>	<b>5,150</b>	<b>5,220</b>

## **EDUCATION PORTFOLIO**

# Ministry of Education

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	65,204	27,122	35,243	2,839	69,786	78,748
P2:Education Services	240,672	24,705	215,967	-	244,858	241,312
P3:Formal Early Childhood Care and Education	72,910	63,326	4,925	4,658	72,061	75,668
P4:Primary Education	251,982	198,273	25,045	28,663	293,661	284,541
P5:Secondary Education	290,361	189,148	56,153	45,061	338,431	305,178
P6:Tertiary Non-University Education	131,138	61,546	58,926	10,665	206,858	130,353
P7: Education Sector Development	10,127	6,972	3,155	-	10,023	9,907
P8: Scholarship Administration	223,195	4,942	218,253	-	231,353	234,212
Total	1,285,588	576,035	617,668	91,885	1,467,031	1,359,920

## 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:

- o 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;
- o creates contexts for all parties in the system to deliver and fulfil the major intents of the Government in relation to education: and
- o 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.

### Major Achievements in 2021 and 2022

- 28 newly qualified teachers (8 for Early Childhood, 5 for Primary, 15 for Secondary) completed their training at Diploma level and have joined the teaching profession, and 43 teacher assistants completed training at Certificate level in June 2022 at the Seychelles Institute of Teacher Education;
- 7 in-service teachers graduated with Bachelor in Education in Botswana and one at Masters level in France in 2021;
- Recorded improvement in Grade C or better in IGCSE from 55% to 57%. Six students achieved straight As in at least six subjects sat, and two who obtained five A\* and a B in 6 of the subjects sat and one other obtained 3 A\*, and 2 As and a B in six subjects sat;
- The Renaissance Reading project in primary schools featured among the eight finalists of the International Digital Resource Award 2022;



- The 8 students from the Aspiring Teacher Programme have enrolled on a Diploma programme at SITE in January 2022;
- Inaugurated the Commonwealth of Learning Open and Distance e-Learning Centre in May 2022;
- 25 teachers have been trained in Open Educational Resources and integration of Information and Communication Technology (ICT) in education;
- 35 members of the newly initiated Attainment Teams in schools, as per the Ministry's Strategic Plan, have been trained in assessment and attainment;
- Developed and endorsed the Assessment Competency Framework for implementation in first quarter of 2023;
- Reviewed the Whole School Behaviour Management Policy which is expected to be implemented in the first quarter of 2023;
- Purchased 8,750 furniture pieces to address replacement and shortages in schools (4,246 students' chairs, 3,419 students' tables, 368 teachers' desks, and 717 teachers' chairs) worth of 10.3 million rupees;
- Upgraded electrical networks at Belombre Primary, Au Cap Primary, Beau Vallon Secondary and Anse Royale Secondary schools;
- Completed the steel building to house headquarters' staff;
- Purchased and installed Cache Box on the school's network to improve access to online materials;
- Procured 23 heavy duty copiers for schools, 50 laptops, 50 projectors, 50 projector screens and 500 convertible laptops for primary schools to facilitate teaching and learning;
- Procured and installed firefighting equipment in 14 priority schools as part of the Ministry's Health and Safety Plan;
- Procured Early Childhood Care and Education (ECCE) Mathematics and Science resources worth SCR543,000.00 to strengthen early learning at the foundation level;
- Secured meaningful collaboration with key external partners (Central Bank, Ministry of Lands and Housing, Tourism Department, Culture Department, and National Arts Council) in line with curriculum implementation;
- Piloted new internet connection system for improved connectivity in 4 institutions (Cascade Primary, Anse Royale Secondary, School of Advanced Level Studies and Seychelles Business Studies Academy);
- Organised a symposium under the theme "Working together to raise attainment for all learners" on 19<sup>th</sup> and 20<sup>th</sup> May respectively to reflect and strategise on implementation of effective assessment methods in schools;
- Learners graduating after successfully completing studies at Professional Centres increased from 803 in 2021 to 840 in 2022;
- Enrolment at the level of all professional centres increased from 1279 in 2021 to 1432 (including The Guy Morel Institute (TGMI)) in 2022;
- Head teachers, deputies and middle leaders attended school leadership training at TGMI in line with the Ministry's vision to strengthen Result Based Management at institutional level;
- Provided access to the Britannica Online Digital Resources to all schools; and
- School Breakfast and Lunch Programme has been launched and is in implementation in all state primary and secondary schools.

## Current Challenges

- Ageing infrastructure both at headquarters and educational institutions requiring immediate and sustained rehabilitation, major renovation, and in some cases relocation;
- Ageing education workforce;

- Attracting and retaining qualified Seychellois professionals in the teaching profession for continuity and stability in the system;
- Implementation of a comprehensive training plan for the Ministry;
- Delay in the implementation of capital projects for the Ministry;
- A comprehensive Education Management Information System (EMIS) platform for timely dissemination of reliable and validated data and information;
- Implementation of new Special Education Needs and Disabilities (SEND) model; and
- Internet connectivity within the whole Ministry.

### Strategic Priorities 2023 to 2025

- Strengthen mechanisms and empower personnel to enhance the institutionalisation of the devolution of responsibilities (autonomy) to educational institutions;
- Strengthen technology-enabled infrastructure to enhance Technology Enabled Learning and Management in the education system in Seychelles;
- Implement a robust management and leadership strategy for teaching and learning within a conducive and enriching environment in the education system;
- Implement a value-based education model for effective behaviour management;
- Provide worthwhile teaching and learning experiences (including Technical and Vocational Education, and Training) for raising aspirations and achieving meaningful learning outcomes;
- Strengthen strategies for teacher management and development;
- Develop and implement a comprehensive reconstruction/ renovation plan for educational institutions;
- Engage stakeholders to contribute and actively participate in educational programmes and projects; and
- Ensure access to training to meet the country's human resource needs.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>831,032</b>	<b>1,026,171</b>	<b>929,089</b>	<b>1,285,588</b>	<b>1,467,031</b>	<b>1,359,920</b>
Main appropriation	831,032	1,026,171	929,089	1,285,588	1,467,031	1,359,920
<b>Total</b>	<b>831,032</b>	<b>1,026,171</b>	<b>929,089</b>	<b>1,285,588</b>	<b>1,467,031</b>	<b>1,359,920</b>

### Current Receipts

Table 2. Current receipts

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
School Meal Fees	1,244	4,454	1,079	-	-	-
Polytechnic School Fees	162	70	70	140	170	170
Sale of Uniform Materials	1,028	1,100	1,100	1,200	1,200	1,200
Others	319	300	300	300	300	300
Tertiary Fee	-	-	-	900	900	900
Breaching of Bonds	-	-	-	600	700	800
<b>TOTAL</b>	<b>2,753</b>	<b>5,924</b>	<b>2,549</b>	<b>3,140</b>	<b>3,270</b>	<b>3,370</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	54,122	62,541	56,928	65,204	69,786	78,748
P2:Education Services	174,146	212,077	201,927	240,672	244,858	241,312
P3:Formal Early Childhood Care and Education	64,882	85,437	70,167	72,910	72,061	75,668
P4:Primary Education	192,598	244,497	222,615	251,982	293,661	284,541
P5:Secondary Education	232,394	280,120	251,473	290,361	338,431	305,178
P6:Tertiary Non-University Education	111,263	133,714	119,045	131,138	206,858	130,353
P7: Education Sector Development	1,627	7,784	6,934	10,127	10,023	9,907
P8: Scholarship Administration	-	-	-	223,195	231,353	234,212
<b>Programme Total</b>	<b>831,032</b>	<b>1,026,171</b>	<b>929,089</b>	<b>1,285,588</b>	<b>1,467,031</b>	<b>1,359,920</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>798,074</b>	<b>894,103</b>	<b>874,103</b>	<b>1,193,703</b>	<b>1,260,689</b>	<b>1,280,347</b>
<b>Compensation of Employees</b>	<b>486,247</b>	<b>543,838</b>	<b>523,838</b>	<b>576,035</b>	<b>605,536</b>	<b>604,884</b>
Wages and Salaries in Cash	486,247	543,838	523,838	576,035	605,536	604,884
Wages and Salaries in Kind	42,207	42,530	42,530	45,701	45,701	45,701
<b>Use of Goods and Services</b>	<b>311,827</b>	<b>350,265</b>	<b>350,265</b>	<b>617,668</b>	<b>655,153</b>	<b>675,463</b>
Office Expenses	32,870	40,270	40,270	51,981	49,160	49,828
Transportation and Travel cost	19,558	42,639	42,639	46,595	45,110	45,226
Maintenance and Repairs	14,531	19,357	19,357	21,504	21,499	22,010
Materials and Supplies	24,758	27,311	27,311	23,581	24,814	23,955
Other uses of Goods and Services	157,477	155,794	155,794	406,439	414,501	417,352
Minor Capital Outlays	20,427	22,364	22,364	21,866	54,368	71,391
<b>CAPITAL EXPENDITURE</b>	<b>32,959</b>	<b>132,068</b>	<b>54,986</b>	<b>91,885</b>	<b>206,342</b>	<b>79,573</b>
Non-financial Assets	32,959	132,068	54,986	91,885	206,342	79,573
<i>Building and Infrastructure</i>	31,513	132,068	54,986	91,885	206,342	79,573
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,446	-	-	-	-	-
<b>Total</b>	<b>831,032</b>	<b>1,026,171</b>	<b>929,089</b>	<b>1,285,588</b>	<b>1,467,031</b>	<b>1,359,920</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P5:Secondary Education	Acquisition of Furniture for Belonie Secondary	Implement a robust management and leadership strategy for teaching and learning within a conducive and enriching environment in the education system	Purchase of furniture for Belonie School for the new school to be completed by the end of year 2022.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	3,104	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>3,104</b>	<b>-</b>	<b>-</b>
SP1: Institutional Support Services, P4:Primary Education, P5:Secondary Education	ICT facilities for all schools classrooms and offices - Phase 2	Strengthen technology-enabled infrastructure to enhance Technology Enabled Learning and Management in the education system in Seychelles	In order for schools to become technology enabled, classrooms and offices will need to be equipped with ICT facilities. Provision will need to be made for proper access to ICT equipment in the classrooms and in the administration offices. Acquisition of IT Equipment are as follows: 1. Offices at Headquarters in 2023 2. Primary & Secondary Schools in 2024-2025	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,290	36,800	58,300
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,290</b>	<b>36,800</b>	<b>58,300</b>
SP1: Institutional Support Services	Wi-Fi for Schools		Wi-Fi for Primary & Secondary Schools and Tertiary Education Institutions. This includes the setup of a completely new network and Wi-Fi captive portal managing the services delivered to those schools.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	6,766	7,266	7,266
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>6,766</b>	<b>7,266</b>	<b>7,266</b>
P8: Scholarship Administration	Increase in Stipend for Overseas Students	Ensure access to training to meet the country's human resource needs	10% increase in stipend for overseas students in 17 countries based on analysis of current stipend against the average cost of living.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,475	2,475	2,475
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,475</b>	<b>2,475</b>	<b>2,475</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall leadership, management and strategic policy direction of the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat*: Provides overall policy direction to the Ministry;
- *Sub-programme 2 Central Administration, Finance and Procurement*: Ensures effective administration of the Ministry's assets in line with policy directions, ensures policy implementation, monitoring and evaluation in line with established standards, and provides effective management of financial resources; and
- *Sub-programme 3 Infrastructure Development*: Ensures the development and implementation of projects as per established standards.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	4,690	7,564	6,064	15,322	15,569	15,418
SP2:Central Administration, Finance and Procurement	34,197	35,329	33,723	33,679	36,255	35,298
SP3:Infrastructure Development	15,235	19,648	17,141	16,203	17,962	28,032
<b>Programme Total</b>	<b>54,122</b>	<b>62,541</b>	<b>56,928</b>	<b>65,204</b>	<b>69,786</b>	<b>78,748</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>45,762</b>	<b>52,693</b>	<b>43,693</b>	<b>62,365</b>	<b>64,036</b>	<b>63,688</b>
<b>Compensation of Employees</b>	<b>15,867</b>	<b>23,211</b>	<b>14,211</b>	<b>27,122</b>	<b>28,954</b>	<b>29,046</b>
Wages and Salaries in Cash	15,867	23,211	14,211	27,122	28,954	29,046
Wages and Salaries in Kind	899	1,274	1,274	396	396	396
<b>Use of Goods and Services</b>	<b>29,894</b>	<b>29,482</b>	<b>29,482</b>	<b>35,243</b>	<b>35,082</b>	<b>34,642</b>
Office Expenses	5,570	6,058	6,058	6,461	6,352	6,287
Transportation and Travel cost	3,964	5,163	5,163	7,367	7,446	7,470
Maintenance and Repairs	7,472	9,286	9,286	9,584	9,584	9,585
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,479	6,544	6,544	10,173	10,182	10,263
Minor Capital Outlays	6,511	1,158	1,158	1,262	1,121	641
<b>CAPITAL EXPENDITURE</b>	<b>8,360</b>	<b>9,848</b>	<b>13,235</b>	<b>2,839</b>	<b>5,750</b>	<b>15,060</b>
Non-financial Assets	8,360	9,848	13,235	2,839	5,750	15,060
<i>Building and Infrastructure</i>	8,298	9,848	13,235	2,839	5,750	15,060
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	63	-	-	-	-	-
<b>Total</b>	<b>54,122</b>	<b>62,541</b>	<b>56,928</b>	<b>65,204</b>	<b>69,786</b>	<b>78,748</b>

## Programme 2: Education Services

The purpose of the programme is to ensure effective running of all state educational institutions such that quality education and training reach all learners in the context of delineation of responsibilities.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Institutional Support Services:* Ensures that educational institutions are supported to effectively facilitate teaching and learning in a safe and conducive environment, and that up-to-date essential instructional materials are readily available;
- *Sub-programme 2: Allied Education Services:* Provides strategic direction in the provision of services to institutions pertaining to assessment and examinations, extra-curricular activities and education needs and support of learners as per the provisions of the Education (Amendment) Act 2017 and other regulations; and
- *Sub-programme 3 Technical Vocational Education Training and Entrepreneurship (TVETE):* Provides strategic leadership, guidance and support to educational institutions for the further promotion and development of TVETE at all levels in the National Curriculum in line with the Ministry's Strategic Plan.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

**Table 6. Performance measures for programme**

P2: Education Services						
SP1: Institutional Support Services						
Outcome	Improved quality of teaching, educational materials and support to schools					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of schools implementing the curriculum as per established criteria	Baseline data to be established					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of qualified teachers recruited at primary and secondary levels annually	50	15	45	50	55	60s
2. Number of teachers making use of digital content to improve teaching and learning	N/A	N/A	900	950	1000	1200
3. % of schools satisfied with the quality of instructional materials provided for curriculum implementation.	N/A	N/A	80%	85%	90%	95%
4. % of schools satisfied with the quantity of instructional materials provided for curriculum implementation.	Baseline data to be established					
5. Number of capacity building sessions conducted annually	N/A	N/A	14	21	23	23
6. % of schools satisfied with the quality of support provided as per their requests	Baseline data to be established					

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	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of schools recording an improvement in attainment in national and international examinations.	-	32% primary schools 82% secondary schools	48% primary schools 90% secondary schools	60% primary school 90% secondary schools	72% primary schools 90% secondary schools	80% primary schools 90% secondary schools
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of schools supported in the development of classroom formative assessment termly	Baseline data to be established					
2. Number of schools implementing the new assessment model as per established criteria	Baseline data to be established					
3. Number of learners accessing specialised services	-	1300	1350	1400	1450	1500
4. Number of schools with functional extra-curricular activities/ clubs	23	23	25	30	33	35
5. Number of schools equipped with SEN resources as per established standards	N/A	N/A	5	15	25	35
6. Number of teachers demonstrating behaviour management strategies as per the Whole School Behaviour Management Policy	Baseline data to be established					
SP3: Technical Vocational Education Training and Entrepreneurship						
Outcome	Established new model of TVET and entrepreneurship education across the education system					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of educational institutions implementing new TVET model as per established criteria.	N/A	N/A	Baseline data to be established	5	10	15
2. Number of students acquiring the necessary competency to enhance their employability	N/A	N/A		250	350	475
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of educational institutions with support structures in place to facilitate the implementation of new TVET model.	Baseline data to be established					
2. Number of institutions with established partnership agreement with industry.	-	6	8	10	10	10
3. % of TVET learners (S5) who have completed a programme of training and in employment within 3 months of completing the programme.	30%	35%	35%	47%	48%	59%
4. % of TVET learners who access further training after completion of a programme	38%	30%	40%	45%	50%	60%
5. % of TVET teachers with minimum qualification	75%	92%	94%	95%	97%	100%
6. Number of educational institutions equipped with the essential (minimum) required specialist resources for TVET	8	9	11	20	25	36

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Institutional Support Services	168,633	176,396	174,496	209,122	211,897	208,283
SP2:Allied Education Services	2,364	32,419	24,419	27,449	28,701	28,739
SP3:Technical Vocational Education Training and Entrepreneurship	3,149	3,262	3,012	4,101	4,260	4,290
<b>Programme Total</b>	<b>174,146</b>	<b>212,077</b>	<b>201,927</b>	<b>240,672</b>	<b>244,858</b>	<b>241,312</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>173,951</b>	<b>212,077</b>	<b>201,927</b>	<b>240,672</b>	<b>244,858</b>	<b>241,312</b>
<b>Compensation of Employees</b>	<b>21,355</b>	<b>24,220</b>	<b>14,070</b>	<b>24,705</b>	<b>32,921</b>	<b>32,419</b>
Wages and Salaries in Cash	21,355	24,220	14,070	24,705	32,921	32,419
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>152,596</b>	<b>187,857</b>	<b>187,857</b>	<b>215,967</b>	<b>211,936</b>	<b>208,893</b>
Office Expenses	1,618	5,876	5,876	12,683	9,273	9,219
Transportation and Travel cost	14,617	34,521	34,521	35,527	33,921	33,925
Maintenance and Repairs	57	75	75	118	118	118
Materials and Supplies	23,219	24,667	24,667	21,642	22,933	22,062
Other uses of Goods and Services	110,919	115,670	115,670	137,353	137,486	137,437
Minor Capital Outlays	2,167	7,049	7,049	8,643	8,205	6,131
<b>CAPITAL EXPENDITURE</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	195	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	195	-	-	-	-	-
<b>Total</b>	<b>174,146</b>	<b>212,077</b>	<b>201,927</b>	<b>240,672</b>	<b>244,858</b>	<b>241,312</b>

## Programme 3: Formal Early Childhood Care and Education

The purpose of the programme is to support the development and provision of quality formal early childhood education.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

**Table 8. Performance measures for programme**

<b>P3: Formal Early Childhood Care and Education</b>						
<b>Outcome</b> Improved performance in formal early childhood education						
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % of learners in P2 achieving the competency level in literacy	92%	85%	94%	92%	94%	95%
2. % of learners in P2 achieving the competency level in numeracy	85%	82%	87%	92%	94%	95%



Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of teachers scoring at least 75% on lesson planning as per established criteria	Baseline data to be established					
2. % of teachers scoring at least 75% on lesson delivery as per established criteria	Baseline data to be established					
3. % of management members scoring at least 75% on curriculum implementation leadership as per established criteria	Baseline data to be established					

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Formal Early Childhood Care and Education	64,882	85,437	70,167	72,910	72,061	75,668
<b>Programme Total</b>	<b>64,882</b>	<b>85,437</b>	<b>70,167</b>	<b>72,910</b>	<b>72,061</b>	<b>75,668</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>58,586</b>	<b>70,167</b>	<b>70,167</b>	<b>68,252</b>	<b>70,159</b>	<b>70,598</b>
<b>Compensation of Employees</b>	<b>54,902</b>	<b>66,452</b>	<b>66,452</b>	<b>63,326</b>	<b>65,478</b>	<b>65,478</b>
Wages and Salaries in Cash	54,902	66,452	66,452	63,326	65,478	65,478
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,685</b>	<b>3,715</b>	<b>3,715</b>	<b>4,925</b>	<b>4,682</b>	<b>5,121</b>
Office Expenses	808	949	949	1,179	1,317	1,469
Transportation and Travel cost	18	245	245	361	380	398
Maintenance and Repairs	699	1,079	1,079	1,663	1,577	1,845
Materials and Supplies	-	-	-	3	3	3
Other uses of Goods and Services	2,000	-	-	6	6	6
Minor Capital Outlays	160	1,442	1,442	1,714	1,400	1,400
<b>CAPITAL EXPENDITURE</b>	<b>6,295</b>	<b>15,270</b>	<b>-</b>	<b>4,658</b>	<b>1,902</b>	<b>5,070</b>
Non-financial Assets	6,295	15,270	-	4,658	1,902	5,070
<i>Building and Infrastructure</i>	5,422	15,270	-	4,658	1,902	5,070
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	873	-	-	-	-	-
<b>Total</b>	<b>64,882</b>	<b>85,437</b>	<b>70,167</b>	<b>72,910</b>	<b>72,061</b>	<b>75,668</b>

## Programme 4: Primary Education

The purpose of the programme is to support the development and provision of quality primary education.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

**Table 10. Performance measures for programme**

P4: Primary Education						
Outcome	Improved performance in primary education					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of learners in P6 scoring grade C and above in English	55%	31%	55%	45%	50%	55%
2. % of learners in P6 scoring grade C and above in maths	40%	16%	40%	32%	40%	50%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of teachers scoring at least 75% on lesson planning as per established criteria	Baseline data to be established					
2. % of teachers scoring at least 75% on lesson delivery as per established criteria	Baseline data to be established					
3. % of management members scoring at least 75% on curriculum implementation leadership as per established criteria	Baseline data to be established					

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Primary Education	192,598	244,497	222,615	251,982	293,661	284,541
Programme Total	192,598	244,497	222,615	251,982	293,661	284,541
Economic Classification						
CURRENT EXPENDITURE	192,050	210,615	210,615	223,319	253,582	255,975
Compensation of Employees	166,664	184,550	184,550	198,273	201,943	205,404
Wages and Salaries in Cash	166,664	184,550	184,550	198,273	201,943	205,404
Wages and Salaries in Kind	4,947	4,848	4,848	3,150	3,150	3,150
Use of Goods and Services	25,386	26,065	26,065	25,045	51,639	50,571
Office Expenses	9,927	11,106	11,106	12,857	13,335	13,925
Transportation and Travel cost	119	335	335	431	453	515
Maintenance and Repairs	2,530	3,592	3,592	4,230	4,414	4,614
Materials and Supplies	55	149	149	185	192	199
Other uses of Goods and Services	-	63	63	71	76	81
Minor Capital Outlays	7,808	5,973	5,973	4,121	30,018	28,088
CAPITAL EXPENDITURE	547	33,882	12,000	28,663	40,079	28,566
Non-financial Assets	547	33,882	12,000	28,663	40,079	28,566
Building and Infrastructure	429	33,882	12,000	28,663	40,079	28,566
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	119	-	-	-	-	-
Total	192,598	244,497	222,615	251,982	293,661	284,541

## Programme 5: Secondary Education

The purpose of the programme is to support the development and provision of quality secondary education.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

**Table 12. Performance measures for programme**

P5: Secondary Education						
Outcome	Improved performance in secondary education					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of S5 leavers securing a place at the School of Advanced Level Studies	-	55%	60%	65%	70%	77%
2. % of S5 leavers accessing a post-secondary programme	-	82%	84%	86%	88%	90%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of teachers scoring at least 75% on lesson planning as per established criteria	N/A	N/A	80%	85%	90%	100%
2. % of teachers scoring at least 75% on lesson delivery as per established criteria	N/A	N/A	70%	75%	80%	85%
3. % of management members scoring at least 75% on curriculum implementation leadership as per established criteria	N/A	N/A	85%	90%	95%	100%
4. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 2nd language	-	55%	60%	65%	70%	75%
5. % of learners in S4 opting for STEM subjects	-	65%	70%	75%	80%	85%

### Programme Expenditure

**Table 13. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget   Revised Budget		2023 Budget	2024 Forecast	2025 Forecast
Programmes						
P5:Secondary Education	232,394	280,120	251,473	290,361	338,431	305,178
Programme Total	232,394	280,120	251,473	290,361	338,431	305,178
Economic Classification						
CURRENT EXPENDITURE	215,596	230,096	230,096	245,301	262,486	282,052
Compensation of Employees	172,520	180,906	180,906	189,148	197,952	195,648.57
Wages and Salaries in Cash	172,520	180,906	180,906	189,148	197,952	195,649
Wages and Salaries in Kind	32,765	32,191	32,191	39,282	39,282	39,282
Use of Goods and Services	43,076	49,190	49,190	56,153	64,534	86,403
Office Expenses	6,869	8,111	8,111	8,557	8,614	8,661
Transportation and Travel cost	183	934	934	801	801	801
Maintenance and Repairs	2,223	3,601	3,601	3,845	3,741	3,768
Materials and Supplies	46	242	242	275	241	242
Other uses of Goods and Services	-	57	57	125	125	125
Minor Capital Outlays	989	4,053	4,053	3,267	11,730	33,523

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>16,798</b>	<b>50,025</b>	<b>21,378</b>	<b>45,061</b>	<b>75,946</b>	<b>23,127</b>
Non-financial Assets	16,798	50,025	21,378	45,061	75,946	23,127
<i>Building and Infrastructure</i>	16,798	50,025	21,378	45,061	75,946	23,127
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>232,394</b>	<b>280,120</b>	<b>251,473</b>	<b>290,361</b>	<b>338,431</b>	<b>305,178</b>

## Programme 6: Tertiary Non-University Education

The purpose of the programme is to support the development and provision of quality tertiary education and training to meet the human resource needs of the country.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

**Table 14. Performance measures for programme**

P6: Tertiary Non-University Education						
Outcome	Improved performance in tertiary non-university education and training					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of learners enrolled graduating in their respective programmes	93	93	94	95	95	96
Contributing indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of learners meeting entry requirements in their respective programmes of study	85	72	76	75	80	80
2. Number of full time learners enrolled by gender	-	Male: 1025 Female: 2082	Male: 1030 Female: 2100	Male: 1030 Female: 2100	Male: 1040 Female: 2125	Male: 1040 Female: 2125
3. Number of learners dropping out by gender.	-	Male: 76, Female: 149	Male: 70, Female: 140	Male: 65 Female: 135	Male: 65 Female: 135	Male: 65 Female: 135
4. Attrition of academic staff	-	9	9	8	8	8
5. % of the ministry budget allocated to tertiary non-university education annually	-	14%	13%	14%	15%	15%
6. % of lecturers with minimum qualifications (1 level above the teaching level)	95%	95%	96%	96%	97%	97%
7. Number of programmes accredited by Professional centre	105	115	121	120	120	120

### Programme Expenditure

**Table 15. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P6:Tertiary Non-University Education	111,263	133,714	119,045	131,138	206,858	130,353
<b>Programme Total</b>	<b>111,263</b>	<b>133,714</b>	<b>119,045</b>	<b>131,138</b>	<b>206,858</b>	<b>130,353</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>110,501</b>	<b>110,671</b>	<b>110,671</b>	<b>120,473</b>	<b>124,192</b>	<b>122,603</b>
<b>Compensation of Employees</b>	<b>53,629</b>	<b>59,013</b>	<b>59,013</b>	<b>61,546</b>	<b>66,144</b>	<b>64,716</b>
Wages and Salaries in Cash	53,629	59,013	59,013	61,546	66,144	64,716
Wages and Salaries in Kind	3,596	4,218	4,218	2,873	2,873	2,873
<b>Use of Goods and Services</b>	<b>56,872</b>	<b>51,658</b>	<b>51,658</b>	<b>58,926</b>	<b>58,048</b>	<b>57,887</b>
Office Expenses	7,980	7,690	7,690	8,803	8,865	8,970
Transportation and Travel cost	656	1,398	1,398	1,243	1,243	1,248
Maintenance and Repairs	1,551	1,705	1,705	1,893	1,897	1,906
Materials and Supplies	1,437	1,653	1,653	1,375	1,344	1,348
Other uses of Goods and Services	39,077	32,372	32,372	40,128	40,032	40,034
Minor Capital Outlays	2,574	2,621	2,621	2,612	1,795	1,508
<b>CAPITAL EXPENDITURE</b>	<b>762</b>	<b>23,043</b>	<b>8,374</b>	<b>10,665</b>	<b>82,665</b>	<b>7,750</b>
Non-financial Assets	762	23,043	8,374	10,665	82,665	7,750
<i>Building and Infrastructure</i>	566	23,043	8,374	10,665	82,665	7,750
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	196	-	-	-	-	-
<b>Total</b>	<b>111,263</b>	<b>133,714</b>	<b>119,045</b>	<b>131,138</b>	<b>206,858</b>	<b>130,353</b>

## Programme 7: Education Sector Development

The purpose of the programme is to provide rationale and systematic analysis to the process of educational development to make it more effective and efficient to respond to national and learners needs.

The programme comprises the following sub-programmes:

- *Sub-Programme 1: Networks and Engagement:* Brings together partners and stakeholders of education and together look for ways to market and advance the sector through national and international projects and activities; and
- *Sub-programme 2: Planning and Policy Development:* Provides strategic direction through effective planning, monitoring and evaluation of the education system, and makes provision for adequate resources as per the established standards, and undertakes procurement of educational supplies.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

**Table 16. Performance measures for programme**

P7: Education Sector Development						
SP1: Networks and Engagement						
Outcome Improved partnership between MoE, national and international partners						
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of sustained beneficial partnership nationally	100%	97%	98%	99%	100%	100%
2. % of sustained beneficial partnership internationally	100%	80%	83%	84%	85%	86%

SP1: Networks and Engagement						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of events organised annually	-	1	4	4	4	4
2. Number of agreements signed between MoE and national partners annually	-	6	5	5	5	5
3. Number of agreements signed between MoE and international partners annually	-	1	2	3	3	3
4. Number of staff participated in training offered by bilateral/ multilateral partners of MoE.	-	7(virtual)	8	8	8	8
5. Number of educational institutions that are members of at least one international body	6	5	6	6	7	7
6. Number of virtual education seminars/ fora hosted by MoE	-	3	3	2	2	2
7. Number of approved projects funded by national partners	-	2	3	3	3	3
8. Number of approved projects funded by international partners	-	3	3	3	3	3
SP2: Planning and Policy Development						
<b>Outcome</b>	Improved educational planning and policy development that are grounded in research and underpinned by an effective and comprehensive data management system.					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of quality data sources established across the education sector	90%	80%	85%	90%	95%	100%
2. % of educational policies developed	80%	70%	80%	85%	95%	100%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of schools' data processing officers trained to manage the data management system.	47	40	46	46	46	48
2. Number of educational institutions producing quality (reliable) data sets.	40	35	40	40	44	48
3. Number of educational institutions equipped with minimum data management tools and resources	25	30	35	40	44	48
4. Number of researches conducted	3	1	3	3	4	5
5. Number of educational policies developed.	3	1	3	3	3	4

## Programme Expenditure

**Table 17. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Networks and Engagement	1,627	4,149	3,899	4,680	4,614	4,622
SP2: Planning and Policy Development	-	3,635	3,035	5,446	5,410	5,285
<b>Programme Total</b>	<b>1,627</b>	<b>7,784</b>	<b>6,934</b>	<b>10,127</b>	<b>10,023</b>	<b>9,907</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,627</b>	<b>7,784</b>	<b>6,934</b>	<b>10,127</b>	<b>10,023</b>	<b>9,907</b>
<b>Compensation of Employees</b>	<b>1,309</b>	<b>5,487</b>	<b>4,637</b>	<b>6,972</b>	<b>7,093</b>	<b>7,086</b>
Wages and Salaries in Cash	1,309	5,487	4,637	6,972	7,093	7,086
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>318</b>	<b>2,297</b>	<b>2,297</b>	<b>3,155</b>	<b>2,931</b>	<b>2,822</b>
Office Expenses	97	479	479	912	865	738
Transportation and Travel cost	2	42	42	834	834	834
Maintenance and Repairs	-	18	18	50	50	50
Materials and Supplies	-	600	600	100	100	100
Other uses of Goods and Services	2	1,089	1,089	1,068	1,018	1,038
Minor Capital Outlays	217	69	69	190	63	61
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,627</b>	<b>7,784</b>	<b>6,934</b>	<b>10,127</b>	<b>10,023</b>	<b>9,907</b>

## Programme 8: Scholarship Administration

The purpose of the programme is to administer scholarships and scholars to ensure students progression and learning continuity.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

**Table 18. Performance measures for programme**

<b>P8: Scholarship Administration</b>						
<b>Outcome</b> Ensuring access to training to meet the country's human resource needs						
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % increase of scholarship awardees	3%	-21%	4%	4%	5%	5%
2. % increase of students awarded scholarship	50%	53%	60%	60%	70%	70%
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of graduates	155	245	160	160	170	170
2. Number of students awarded scholarship	335	266	335	335	340	340

## Programme Expenditure

**Table 19. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P8: Scholarship Administration	-	-	-	223,195	231,353	234,212
<b>Programme Total</b>	-	-	-	<b>223,195</b>	<b>231,353</b>	<b>234,212</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	-	-	<b>223,195</b>	<b>231,353</b>	<b>234,212</b>
<b>Compensation of Employees</b>	-	-	-	<b>4,942</b>	<b>5,052</b>	<b>5,087</b>
Wages and Salaries in Cash	-	-	-	4,942	5,052	5,087
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	-	-	<b>218,253</b>	<b>226,301</b>	<b>229,126</b>
Office Expenses	-	-	-	528	539	559
Transportation and Travel cost	-	-	-	32	33	35
Maintenance and Repairs	-	-	-	121	117	124
Materials and Supplies	-	-	-	1	1	1
Other uses of Goods and Services	-	-	-	217,515	225,575	228,367
Minor Capital Outlays	-	-	-	57	37	39
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>223,195</b>	<b>231,353</b>	<b>234,212</b>



# Seychelles Qualifications Authority

## 1. Budget Summary

Consolidated Position	2023			2024	2025	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	4,247	1,089	3,158	-	2,336	2,335
P2:Quality and Compliance	5,380	4,093	1,287	-	5,402	5,419
Total	9,627	5,182	4,445	-	7,738	7,753

## 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.

### Major Achievements in 2021 and 2022

- Obtained approval of the SQA Bill by the National Assembly in November 2021 and the new Act which was assented by the President in that same month and became operational as of 1<sup>st</sup> May 2022;
- Implemented 4 trainings for 28 new Recognition of Prior Learning (RPL) practitioners, conducted sensitisation sessions for 2 organisations, RPL focal persons and Quality Assurance Officers of tertiary education and training providers, and enrolled 99 new candidates for the RPL process as at September 2022, yielding a total of 193 candidates for RPL since its launch in 2018, of which 62 have been awarded with a qualification and 26 are waiting to be awarded their qualification;
- Approved 9 unit standards based qualifications and 3 part qualifications for registration on the NQF yielding a total of 57 qualifications and 3 part qualifications registered on the NQF as at September 2022 compared to 48 by close of the year 2020;
- Endorsed the full validation status of 35 programmes leading to qualifications for recognition on the NQF, yielding a total 130 local programmes (inclusive of 13 credit bearing short courses and 9 programmes that have been re-validated upon expiry of the 5 years' validation status);
- Approved 9 schools for the status of performing schools out of the 11 inspected in 2021 until September 2022;
- Published the SQA Customer Service Charter, the Policy and Criteria for the Registration of Unit Standards, Qualifications and Part Qualifications on the National Qualifications Framework, and 2 RPL Guides one for RPL practitioners and the other for RPL candidates, reviewed the Manual for Development, Evaluation and Approval of Qualifications and Unit Standards, and updated the Induction Manual, tools and instruments for school inspection;
- Endorsed re-accreditation status of 2 tertiary education and training providers, accreditation status of 1 tertiary education and training provider, and provisional accreditation status of 1 other, as well as implemented training for 6 new Institutional Accreditation Assessors and Quality Assurance Officers of providers;

- Strengthened the quality assurance structures within tertiary education and training providers by facilitating 2 trainings of 5 days each in ‘quality assurance for tertiary education and training institutions’ for management teams and quality assurance officers, and provided guidance and support with the development of institutional Quality Assurance Policy and Quality Assurance Manual;
- 3 officers successfully completed all 4 standalone modules towards a Post Graduate Diploma in Quality Assurance offered online by University of Mauritius and 3 more officers have completed the standalone module 1; and
- To enhance technical capacity, 2 officers successfully completed 7 weeks training in ‘RPL Essentials and Development’ organised by International Labour Organisation, while 6 completed a one-week training programme on ‘Skills, Qualifications, Frameworks and Systems for Lifelong Learning’ and 12 completed a one-week training on ‘Skills, Qualifications and Frameworks for Mutual Trust in a Changing World’, both organised under the African Continental Qualifications Framework (ACQF) development project, and all participants received a certificate of participation.

## **Current Challenges**

- Inability to expand on services so as to deliver on the Authority’s mandate and functions and enhance the quality of service delivery due to inadequate capacity and infrastructure;
- Setbacks with validation of programmes, institutional accreditation and the setting up of institutional quality assurance structures and processes due to tertiary education and training providers not fully complying with the quality assurance standards and requirements set by the Authority;
- Outdated legal and regulatory instruments hinder the implementation of the regulatory functions of the Authority;
- Inability to inspect the projected number of public schools due to inadequate capacity and transport availability;
- Inadequate trained RPL practitioners for some qualification areas;
- Difficulty in obtaining transport for school inspection activities due to the fact that SQA has only 1 vehicle and Inspection Teams need to be in schools by 7.15a.m.; and
- Learning, experience and the extent to which the Authority can keep abreast with developments on the regional and international quality assurance landscapes are restricted due to limited international exposure and study visits to other quality assurance agencies and authorities.

## **Strategic Priorities 2023 to 2025**

- 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;
- Provide guidance and support to providers to expedite the processes of programme accreditation, school inspection and institutional accreditation;
- Strengthen the capacity of the SQA to deliver on its mandate, meet functional requirements, and improve service delivery;
- Establish mechanisms and processes for registration of tertiary education and training providers and other providers of post compulsory education and training;
- Improve the institutional quality assurance standards by monitoring compliance with the provisions of the SQA Act 2021; and
- Ensure the continued active involvement of the Authority in the development of the ACQF.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>7,326</b>	<b>8,141</b>	<b>8,141</b>	<b>9,627</b>	<b>7,738</b>	<b>7,753</b>
Main appropriation	7,326	8,141	8,141	9,627	7,738	7,753
<b>Total</b>	<b>7,326</b>	<b>8,141</b>	<b>8,141</b>	<b>9,627</b>	<b>7,738</b>	<b>7,753</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Certify True Copy of Qualifications	117	100	100	100	100	100
Evaluation of Qualifications	258	188	326	300	300	300
Recognition of Prior Learning	140	70	108	105	105	105
<b>TOTAL</b>	<b>515</b>	<b>358</b>	<b>533</b>	<b>505</b>	<b>505</b>	<b>505</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	3,078	3,421	3,430	4,247	2,336	2,335
P2:Quality and Compliance	4,248	4,720	4,712	5,380	5,402	5,419
<b>Programme Total</b>	<b>7,326</b>	<b>8,141</b>	<b>8,141</b>	<b>9,627</b>	<b>7,738</b>	<b>7,753</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,326</b>	<b>8,141</b>	<b>8,141</b>	<b>9,627</b>	<b>7,738</b>	<b>7,753</b>
<b>Compensation of Employees</b>	<b>4,520</b>	<b>4,646</b>	<b>4,646</b>	<b>5,182</b>	<b>5,471</b>	<b>5,481</b>
Wages and Salaries in Cash	4,520	4,646	4,646	5,182	5,471	5,481
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,805</b>	<b>3,496</b>	<b>3,496</b>	<b>4,445</b>	<b>2,267</b>	<b>2,272</b>
Office Expenses	411	476	476	595	485	488
Transportation and Travel cost	124	169	191	300	242	237
Maintenance and Repairs	157	179	175	209	193	195
Materials and Supplies	3	4	4	6	4	3
Other uses of Goods and Services	2,001	2,559	2,532	3,164	1,298	1,264
Minor Capital Outlays	109	109	118	171	45	87

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,326</b>	<b>8,141</b>	<b>8,141</b>	<b>9,627</b>	<b>7,738</b>	<b>7,753</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1; Governance, Management and Administration	Review of National Qualifications Framework (NQF)	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	The MoEHRD has introduced National Examinations and the TVET programme in secondary schools, which need to be considered in the NQF. It is also required for purpose of alignment with the SADC Regional Qualifications Framework (RQF) that our locally developed qualifications are recognised in the SADC countries. The alignment has identified several weaknesses with our NQF that need to be addressed as a matter of priority.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	510	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>510</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance and management of the Authority, and centralised human resource, administrative and financial management support services.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,078	3,421	3,430	4,247	2,336	2,335
<b>Programme Total</b>	<b>3,078</b>	<b>3,421</b>	<b>3,430</b>	<b>4,247</b>	<b>2,336</b>	<b>2,335</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,078</b>	<b>3,421</b>	<b>3,430</b>	<b>4,247</b>	<b>2,336</b>	<b>2,335</b>
<b>Compensation of Employees</b>	<b>955</b>	<b>987</b>	<b>987</b>	<b>1,089</b>	<b>1,222</b>	<b>1,232</b>
Wages and Salaries in Cash	955	987	987	1,089	1,222	1,232
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,124</b>	<b>2,434</b>	<b>2,442</b>	<b>3,158</b>	<b>1,114</b>	<b>1,103</b>
Office Expenses	318	324	324	428	323	326
Transportation and Travel cost	46	61	61	91	90	85
Maintenance and Repairs	152	167	163	197	193	195
Materials and Supplies	3	4	4	6	4	3
Other uses of Goods and Services	1,560	1,828	1,836	2,350	494	460
Minor Capital Outlays	44	51	55	86	10	35
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,078</b>	<b>3,421</b>	<b>3,430</b>	<b>4,247</b>	<b>2,336</b>	<b>2,335</b>

## Programme 2: Quality and Compliance

The purpose of the programme is to develop, implement and maintain the Seychelles National Qualifications Framework. It sets quality assurance standards and monitors compliance by education and training providers.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

<b>P2: Quality and Compliance</b>						
<b>Outcome</b>	Providers are compliant with SQA regulations and requirements, resulting in improved institutional quality					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % of tertiary education and training providers with all programmes validated/accredited	70%	70%	80%	90%	100%	100%
2. % of tertiary education and training providers accredited	64%	55%	73%	82%	90%	90%

P2: Quality and Compliance						
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
3. % of tertiary education and training providers re-accredited upon expiry of accreditation status	N/A	N/A	18%	18%	27%	36%
4. % of unit standards based qualifications and part qualifications approved	67%	65%	76%	82%	89%	95%
5. % of performing public schools	31%	33%	42%	50%	61%	69%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. a) Number of programmes/ courses with full validation/accreditation status as at end of each year	105	115	121	126	130	132
1. b) Number of programmes/ courses reviewed and revalidated upon expiry of validation/accreditation status	10	8	14	18	24	28
2. Number of accreditation and monitoring visits per year	3	3	3	3	3	3
3. Number of unit standards based qualifications and part qualifications reviewed, developed and approved as at end of each year	53	51	60	65	70	75
4. Number of public schools whole inspection and return visits per year	14	7	9	10	10	10

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Quality and Compliance	4,248	4,720	4,712	5,380	5,402	5,419
<b>Programme Total</b>	<b>4,248</b>	<b>4,720</b>	<b>4,712</b>	<b>5,380</b>	<b>5,402</b>	<b>5,419</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,248</b>	<b>4,720</b>	<b>4,712</b>	<b>5,380</b>	<b>5,402</b>	<b>5,419</b>
<b>Compensation of Employees</b>	<b>3,566</b>	<b>3,659</b>	<b>3,659</b>	<b>4,093</b>	<b>4,250</b>	<b>4,250</b>
Wages and Salaries in Cash	3,566	3,659	3,659	4,093	4,250	4,250
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>682</b>	<b>1,062</b>	<b>1,053</b>	<b>1,287</b>	<b>1,153</b>	<b>1,169</b>
Office Expenses	94	152	152	167	162	162
Transportation and Travel cost	77	108	130	209	152	152
Maintenance and Repairs	5	12	12	12	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	440	732	696	814	804	804
Minor Capital Outlays	65	58	63	85	35	52
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,248</b>	<b>4,720</b>	<b>4,712</b>	<b>5,380</b>	<b>5,402</b>	<b>5,419</b>

# Institute of Early Childhood Development

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,416	2,502	4,914	-	7,053	6,788
P2:Early Childhood Care and Education	32,779	2,437	30,342	-	33,157	33,155
P3:Co-ordination, Evaluation and Research	962	552	410	-	974	974
P4:Advocacy, Communication and Information	709	419	290	-	713	713
Total	41,865	5,910	35,955	-	41,897	41,630

## 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.

### Major Achievements in 2021 and 2022

- Following Cabinet's approval, the agreement between Seychelles and United Nations Educational, Scientific and Cultural Organisation (UNESCO) on the establishment of the Institute as a Global Category 2 Centre for ECCE under the auspices of UNESCO was endorsed in June 2021. The agreement will come in force upon enactment of the new Early Childhood Development Bill 2022, approved by Cabinet of Ministers in April 2022 and National Assembly in September 2022;
- Completed the pre-registration and sensitisation training of a group of 48 prospective childminders in 2022, prior to registering their services with IECD;
- Introduced and implemented a new monitoring mechanism to measure the level of compliance to the National Childminding Standards by registered childminders and the overall national level of compliance recorded to date stands at 74%;
- Launched the 'Certificate in Childcare and Development' programme in March 2021. The programme currently being delivered by the Seychelles Institute of Teacher Education (SITE), has obtained validation status by the Seychelles Qualifications Authority (SQA). A group of 26 registered childminders who have followed the 'Recognition of Prior Learning' approach in collaboration with SQA and SITE. This first of its kind initiative is part of the Institute's strategy to build capacity of and train personnel who are and intend to work with children in the 0-3 sub-sector in ECCE;

- Obtained approval of the Cabinet of Ministers in April 2021 for a framework on National Standards for Centre-Based Child Care Services (Day Care Centre). To date, around 70% of the regulation has been drafted to make it a statutory obligation for the applicability of the quality standards in Child Care Centres;
- Conducted an informal Assessment of Early Learning Readiness in 2021 for a group of 1195 children enrolled in registered and unregistered childcare services, among which 83% have attained the level of readiness for pre-school crèche education in 2022. This represents 70% increase in the number of children assessed in 2020 and a national baseline of 83% has been established of readiness for crèche/pre-school education;
- Completed a main pilot study on data management in 25 primary schools based on nine indicators in ECCE in the education sector in 2021. On average teacher-pupil ratio is 17:1; and in terms of achievement for end of key stage national assessment, 81% of children are on target in reading (for both English and Kreol), and only 38% in Mathematics. These results will help to strengthen the policy environment for decision-making and reporting based on ECCE indicators, through readily available information;
- Following the Government's decision to extend the Financial Assistance Scheme to all Seychellois children in registered childcare services in 2020, a substantial increase of 75% of parents have benefitted from this assistance for the past two years and this has helped them to meet the high costs of childcare service.

## Current Challenges

- A significant number unregistered childcare service providers and service provision are not standardised;
- Deficiency in co-ordination between the ECCE sectors; and
- Inadequate and unfit for purpose infrastructure facilities for the proper delivery of ECCE related services nationally, and for IECD to meet its international commitment (UNESCO Category 2 Centre).

## Strategic Priorities 2023 to 2025

- Increase compliance with legal requirements and established standards (in the non-compulsory education 0-5 years);
- Optimise multi-sectoral partnership and coordination for effective programme implementation and service delivery; and
- Increase the number of childcare facilities in the community and fit-for-purpose infrastructure for IECD to deliver on its international mandate.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>8,828</b>	<b>38,129</b>	<b>37,229</b>	<b>41,865</b>	<b>41,897</b>	<b>41,630</b>
Main appropriation	8,828	38,129	37,229	41,865	41,897	41,630
<b>Total</b>	<b>8,828</b>	<b>38,129</b>	<b>37,229</b>	<b>41,865</b>	<b>41,897</b>	<b>41,630</b>



## Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Registration fee for Childcare Services	12	12	12	160	163	163
TOTAL	12	12	12	160	163	163

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,210	4,434	4,434	7,416	7,053	6,788
P2:Early Childhood Care and Education	3,407	32,342	31,692	32,779	33,157	33,155
P3:Co-ordination, Evaluation and Research	599	676	626	962	974	974
P4:Advocacy, Communication and Information	613	677	477	709	713	713
Programme Total	8,828	38,129	37,229	41,865	41,897	41,630
Economic Classification						
CURRENT EXPENDITURE	8,353	38,129	37,229	41,865	41,897	41,630
Compensation of Employees	3,759	4,665	3,765	5,910	6,316	6,314
Wages and Salaries in Cash	3,759	4,665	3,765	5,910	6,316	6,314
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,594	33,464	33,464	35,955	35,581	35,316
Office Expenses	719	737	737	1,170	1,238	760
Transportation and Travel cost	180	144	144	690	662	900
Maintenance and Repairs	71	50	50	50	50	50
Materials and Supplies	8	6	6	2	2	2
Other uses of Goods and Services	3,351	32,442	32,442	33,407	33,589	33,563
Minor Capital Outlays	265	86	86	637	41	41
CAPITAL EXPENDITURE	475	-	-	-	-	-
Non-financial Assets	475	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	475	-	-	-	-	-
Total	8,828	38,129	37,229	41,865	41,897	41,630

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Governance, Management and Administration	Set up governance structures required under UNESCO Agreement for IECD to operate as a Category 2 Centre for ECCE	Increase the number of childcare facilities in the community and fit-for-purpose infrastructure for IECD to deliver on its international mandate	Establishment and operationalisation of IECD as a UNESCO Category 2 Centre, in accordance with the provisions of the signed Agreement and its legal framework. Includes creation of 3 new posts: 1 Director for Category 2 Centre Secretariat, 1 Financial Controller, 1 Director HR & Administration	PSIP	-	-	-
				Compensation of Employees	963	963	963
				Goods and Services	1,030	870	619
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,993</b>	<b>1,833</b>	<b>1,581</b>
P2:Early Childhood Care and Education	Formulation and Implementation of new National Standards for Centre Based Child Care Regulations	Increase compliance with legal requirements and established standards (in the non-compulsory education 0-5 years)	With the expansion of IECD's legal mandate to become a fully-fledged regulator for non-compulsory education (0-5 years old), there is a need for increased enforcement to have an improved compliance to National Standards.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	594	449	433
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>594</b>	<b>449</b>	<b>433</b>
P2:Early Childhood Care and Education	Acquisition of a mini- van	Increase the number of childcare facilities in the community and fit-for-purpose infrastructure for IECD to deliver on its international mandate	The current 10-year old car will not be adequate to support the increase in activities, staff numbers and operations of the Institute's new mandate. It is recommended that a H-1 van will be more appropriate.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	600	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>600</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance, leadership and management of the Institute, and centralised human resource, administration and financial management support services. In addition, to have an appropriate monitoring and evaluation structure in place to assess the overall performance of the organisation in line with established key performance indicators.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	4,210	4,434	4,434	7,416	7,053	6,788
<b>Programme Total</b>	<b>4,210</b>	<b>4,434</b>	<b>4,434</b>	<b>7,416</b>	<b>7,053</b>	<b>6,788</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,979</b>	<b>4,434</b>	<b>4,434</b>	<b>7,416</b>	<b>7,053</b>	<b>6,788</b>
<b>Compensation of Employees</b>	<b>1,374</b>	<b>1,402</b>	<b>1,402</b>	<b>2,502</b>	<b>2,828</b>	<b>2,826</b>
Wages and Salaries in Cash	1,374	1,402	1,402	2,502	2,828	2,826
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,606</b>	<b>3,032</b>	<b>3,032</b>	<b>4,914</b>	<b>4,225</b>	<b>3,962</b>
Office Expenses	522	460	460	709	929	452
Transportation and Travel cost	80	40	40	407	253	502
Maintenance and Repairs	71	50	50	50	50	50
Materials and Supplies	4	4	4	2	2	2
Other uses of Goods and Services	1,667	2,394	2,394	3,114	2,958	2,924
Minor Capital Outlays	262	84	84	633	33	33
<b>CAPITAL EXPENDITURE</b>	<b>230</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	230	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	230	-	-	-	-	-
<b>Total</b>	<b>4,210</b>	<b>4,434</b>	<b>4,434</b>	<b>7,416</b>	<b>7,053</b>	<b>6,788</b>

## Programme 2: Early Childhood Care and Education

The purpose of the programme is to develop and implement regulatory policies and structures for early childhood services (0-4 years). It sets standards for registration, training, inspection and monitoring, and ensures compliance by service providers.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives. Performance measures for programme

**Table 6. Performance measures for programme**

<b>P2: Early Childhood Care and Education</b>						
<b>Outcome</b>	High quality childcare services					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1.% level of compliance of home-based childcare service providers to established standards	N/A	N/A	75%	78%	80%	85%
2. % of children ready for crèche /preschool education	65%	83%	85%	87%	89%	91%

P2: Early Childhood Care and Education						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of Home-Based Service providers registered with IECD	55%	79%	65%	70%	75%	80%
2. % of children assessed	-	89%	90%	91%	92%	93%
3. % of parents responded to the parent's questionnaire	-	84%	85%	86%	87%	88%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Early Childhood Care and Education	3,407	32,342	31,692	32,779	33,157	33,155
<b>Programme Total</b>	<b>3,407</b>	<b>32,342</b>	<b>31,692</b>	<b>32,779</b>	<b>33,157</b>	<b>33,155</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,163</b>	<b>32,342</b>	<b>31,692</b>	<b>32,779</b>	<b>33,157</b>	<b>33,155</b>
<b>Compensation of Employees</b>	<b>1,523</b>	<b>2,263</b>	<b>1,613</b>	<b>2,437</b>	<b>2,500</b>	<b>2,500</b>
Wages and Salaries in Cash	1,523	2,263	1,613	2,437	2,500	2,500
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,640</b>	<b>30,079</b>	<b>30,079</b>	<b>30,342</b>	<b>30,657</b>	<b>30,654</b>
Office Expenses	73	119	119	314	161	161
Transportation and Travel cost	88	79	79	247	373	363
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	2	2	2	-	-	-
Other uses of Goods and Services	1,474	29,877	29,877	29,776	30,114	30,122
Minor Capital Outlays	4	2	2	4	8	8
<b>CAPITAL EXPENDITURE</b>	<b>244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	244	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	244	-	-	-	-	-
<b>Total</b>	<b>3,407</b>	<b>32,342</b>	<b>31,692</b>	<b>32,779</b>	<b>33,157</b>	<b>33,155</b>

## Programme 3: Coordination, Evaluation and Research

The purpose of the programme is to develop, co-ordinate and evaluate the National Action Plan (NAP) for ECCE in collaboration with ECCE sectors. The programme also includes monitoring support provisions in the implementation of the NAP. Also within the programme emerging research studies are undertaken to provide relevant data for policy dialogue, and subsequent policy review development and formulation.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Coordination, Evaluation and Research						
Outcome	Effective implementation of programmes by ECCE sectors					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1.% of projects in the National Action Plan (NAP) ECCE successfully completed (two-year NAP)	-	67%	69%	-	72%	-
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1.% Key milestones completion(NAP 1st year implementation)	-	57%	-	59%	-	60%
2. Number of research in ECCE conducted (for two-year period in IECD)	2	2	2	3	2	2
3. Number of workshops conducted for sectoral teams	2	3	2	2	2	2

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Co-ordination, Evaluation and Research	599	676	626	962	974	974
<b>Programme Total</b>	<b>599</b>	<b>676</b>	<b>626</b>	<b>962</b>	<b>974</b>	<b>974</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>599</b>	<b>676</b>	<b>626</b>	<b>962</b>	<b>974</b>	<b>974</b>
<b>Compensation of Employees</b>	<b>460</b>	<b>528</b>	<b>478</b>	<b>552</b>	<b>564</b>	<b>564</b>
Wages and Salaries in Cash	460	528	478	552	564	564
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>138</b>	<b>148</b>	<b>148</b>	<b>410</b>	<b>410</b>	<b>410</b>
Office Expenses	32	39	39	43	43	43
Transportation and Travel cost	10	14	14	12	12	12
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	2	1	1	-	-	-
Other uses of Goods and Services	95	95	95	355	355	355
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>599</b>	<b>676</b>	<b>626</b>	<b>962</b>	<b>974</b>	<b>974</b>

## Programme 4: Advocacy, Communication and Information

The purpose of the programme is to advocate for ECCE standards and policies that attend to health, nutrition, security and learning, and which provide for children's holistic development. It promotes standards and attainment of standards; collects, disseminates and maintains information and statistics on

ECCE as appropriate; and advocates for and advises on the establishment of environments conducive to the holistic development of children. It also promotes the importance of ECCE and communicates information on good practices to all stakeholders and the population in general.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 10. Performance measures for programme**

<b>P4: Advocacy, Communication and Information</b>						
<b>Outcome</b>	Increased visibility and importance of ECCE amongst the population					
<b>Outcome Indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % of targeted audience showing understanding on ECCE issues (a new targeted survey every 3 years)	80%	-	-	-	80%	-
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of new targeted media advocacy programmes (as per established communication plan) per year	1	3	3	3	4	4
2. Number of sensitisation sessions for parents or guardians on ECCE (2 sessions per year per region)	N/A	N/A	4	6	8	10

### Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4: Advocacy, Communication and Information	613	677	477	709	713	713
<b>Programme Total</b>	<b>613</b>	<b>677</b>	<b>477</b>	<b>709</b>	<b>713</b>	<b>713</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>613</b>	<b>677</b>	<b>477</b>	<b>709</b>	<b>713</b>	<b>713</b>
<b>Compensation of Employees</b>	<b>403</b>	<b>471</b>	<b>271</b>	<b>419</b>	<b>424</b>	<b>424</b>
Wages and Salaries in Cash	403	471	271	419	424	424
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>210</b>	<b>206</b>	<b>206</b>	<b>290</b>	<b>290</b>	<b>290</b>
Office Expenses	93	119	119	104	104	104
Transportation and Travel cost	3	11	11	24	24	24
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	114	76	76	162	162	162
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>613</b>	<b>677</b>	<b>477</b>	<b>709</b>	<b>713</b>	<b>713</b>

# Tertiary Education Commission

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management & Administration	-	-	-	-	-
P2:Research and Strategy	-	-	-	-	-
P3:Compliance	-	-	-	-	-
Total	-	-	-	-	-

Note: Tertiary Education Commission has merged with the budget for the Ministry of Education.

## 2. Strategic Overview of Entity

### Mandate

The overall mandate of the Tertiary Education Commission (TEC) is to regulate the tertiary education and training sub-sector to safeguard and advance the interest of learners and to provide policy recommendations and guidelines to guide the rationalised and harmonised development of the sub-sector.

### Major Achievements in 2021 and 2022

- Finalised the Regulations for International Learners and presented it to Cabinet. The Regulations are still being discussed at the level of Immigration and Employment departments;
- In conjunction with the Seychelles Qualifications Authority (SQA) worked on a proposal which was approved by Cabinet to dissolve TEC and apportion its responsibilities to Ministry of Education and SQA;
- With a Cabinet decision to dissolve TEC, restarted work on the review of the Tertiary Education Act; and
- Reviewed all annual reports of providers and directly engaged with them for improvement.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>2,244</b>	<b>2,195</b>	<b>2,195</b>	-	-	-
Main appropriation	2,244	2,195	2,195	-	-	-
<b>Total</b>	<b>2,244</b>	<b>2,195</b>	<b>2,195</b>	-	-	-

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management & Administration	1,243	1,119	1,119	-	-	-
P2:Research and Strategy	886	834	834	-	-	-
P3:Compliance	115	242	242	-	-	-
<b>Programme Total</b>	<b>2,244</b>	<b>2,195</b>	<b>2,195</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,244</b>	<b>2,195</b>	<b>2,195</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>1,739</b>	<b>1,818</b>	<b>1,818</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	1,739	1,818	1,818	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>505</b>	<b>377</b>	<b>377</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office Expenses	132	237	237	-	-	-
Transportation and Travel cost	13	13	13	-	-	-
Maintenance and Repairs	26	37	37	-	-	-
Materials and Supplies	-	1	1	-	-	-
Other uses of Goods and Services	309	70	70	-	-	-
Minor Capital Outlays	27	19	19	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,244</b>	<b>2,195</b>	<b>2,195</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance, leadership and management of the Commission, and centralised human resource and financial management support services.

### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management & Administration	1,243	1,119	1,119	-	-	-
<b>Programme Total</b>	<b>1,243</b>	<b>1,119</b>	<b>1,119</b>	<b>-</b>	<b>-</b>	<b>-</b>



SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,243</b>	<b>1,119</b>	<b>1,119</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>761</b>	<b>790</b>	<b>790</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	761	790	790	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>482</b>	<b>329</b>	<b>329</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office Expenses	108	198	198	-	-	-
Transportation and Travel cost	13	13	13	-	-	-
Maintenance and Repairs	26	37	37	-	-	-
Materials and Supplies	-	1	1	-	-	-
Other uses of Goods and Services	309	61	61	-	-	-
Minor Capital Outlays	27	19	19	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,243</b>	<b>1,119</b>	<b>1,119</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Programme 2: Research and Strategy

The purpose of the programme is to provide for data provision to inform the policy advisory and policy formulation roles of the Commission.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

<b>P2: Research and Strategy</b>						
<b>Outcome</b>	Research modalities established and operational and strategies developed					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Research modalities established and operational and strategies developed	3	2	4	N/A	N/A	N/A
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of research documents endorsed by TEC Board	3	2	4	N/A	N/A	N/A

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Research and Strategy	886	834	834	-	-	-
<b>Programme Total</b>	<b>886</b>	<b>834</b>	<b>834</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>886</b>	<b>834</b>	<b>834</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>868</b>	<b>808</b>	<b>808</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	868	808	808	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>18</b>	<b>26</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office Expenses	18	17	17	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	9	9	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>886</b>	<b>834</b>	<b>834</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Programme 3: Compliance

The purpose of the programme is to ensure that tertiary education providers and other relevant bodies adhere to the national legal and policy framework for tertiary education.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

<b>P3: Compliance</b>						
<b>Outcome</b>	Institutions compliant with regulations and standards					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of institutions compliant with regulations and standards	11	10	11	N/A	N/A	N/A
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of institutions monitored	11	10	11	N/A	N/A	N/A

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Compliance	115	242	242	-	-	-
<b>Programme Total</b>	<b>115</b>	<b>242</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>115</b>	<b>242</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>110</b>	<b>220</b>	<b>220</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	110	220	220	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5</b>	<b>22</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office Expenses	5	22	22	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>115</b>	<b>242</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Agency for National Human Resource Development

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	-	-	-	-	-
P2:Human Capacity Development	-	-	-	-	-
P3:Scholarship Management	-	-	-	-	-
Total	-	-	-	-	-

Note: Agency for National Human Resource Development has merged with the budget for the Ministry of Education and the Department of Employment.

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Agency for National Human Resource Development (ANHRD) is to advise and assist in the field of human resource development in order to improve national skills and create a framework for the development of human capital through the development of organisations and the individuals.

### Major Achievements in 2021 and 2022

- Conducted revision of the Government of Seychelles Scholarship Scheme to improve the management of tertiary fund;
- Conducted a revision of the Pre-service Application Form to simplify and facilitate application procedures;
- Developed better collaboration with the public entities to ensure effective use of tertiary funds especially in areas of priority;
- Hosted the first Virtual Public Awareness Session in 2021 to ensure that members of public are provided with the right information about scholarships and training opportunities available to them; and
- Finalised the Human Resource (HR) audits for the 8 organisations that participated in the Seychelles Human Resource Development Award.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>199,970</b>	<b>220,921</b>	<b>220,121</b>	-	-	-
Main appropriation	199,970	220,921	220,121	-	-	-
<b>Total</b>	<b>199,970</b>	<b>220,921</b>	<b>220,121</b>	-	-	-

## Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Tertiary Fee	989	1,145	1,145	-	-	-
Breaching of Bonds	686	936	936	-	-	-
TOTAL	1,676	2,081	2,081	-	-	-

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	4,610	6,158	5,758	-	-	-
P2:Human Capacity Development	1,071	1,189	1,089	-	-	-
P3:Scholarship Management	194,288	213,574	213,274	-	-	-
Programme Total	199,970	220,921	220,121	-	-	-
Economic Classification						
CURRENT EXPENDITURE	199,970	220,921	220,121	-	-	-
Compensation of Employees	4,245	5,588	4,788	-	-	-
Wages and Salaries in Cash	4,245	5,588	4,788	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	195,725	215,333	215,333	-	-	-
Office Expenses	604	714	714	-	-	-
Transportation and Travel cost	37	51	51	-	-	-
Maintenance and Repairs	159	160	160	-	-	-
Materials and Supplies	0	0	0	-	-	-
Other uses of Goods and Services	194,912	214,318	214,318	-	-	-
Minor Capital Outlays	13	88	88	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	199,970	220,921	220,121	-	-	-

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the effective management of the Agency's resources in line with policies and established standards.

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	4,610	6,158	5,758	-	-	-
<b>Programme Total</b>	<b>4,610</b>	<b>6,158</b>	<b>5,758</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,610</b>	<b>6,158</b>	<b>5,758</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>2,282</b>	<b>3,209</b>	<b>2,809</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	2,282	3,209	2,809	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,329</b>	<b>2,949</b>	<b>2,949</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office Expenses	391	445	445	-	-	-
Transportation and Travel cost	36	34	34	-	-	-
Maintenance and Repairs	159	160	160	-	-	-
Materials and Supplies	0	0	0	-	-	-
Other uses of Goods and Services	1,730	2,221	2,221	-	-	-
Minor Capital Outlays	13	88	88	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,610</b>	<b>6,158</b>	<b>5,758</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Programme 2: Human Capacity Development

The purpose of the programme is to ensure human resources are developed to meet the current and future needs of the country and promote awareness on the importance of Human Resource Development (HRD).

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

<b>P2: Human Capacity Development</b>						
Improved human resource development practices at national level						
Outcome indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of attendees at human resource development activities	320	861	360	N/A	N/A	N/A

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of activities implemented from National Human Resource Development Strategy	70%	9%	100%	N/A	N/A	N/A
2. Number of Board approved research on HRD disseminated to stakeholders	5	3	5	N/A	N/A	N/A
3. Number of HRD promotional activities organised	4	4	4	N/A	N/A	N/A

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Human Capacity Development	1,071	1,189	1,089	-	-	-
<b>Programme Total</b>	<b>1,071</b>	<b>1,189</b>	<b>1,089</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,071</b>	<b>1,189</b>	<b>1,089</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>990</b>	<b>1,063</b>	<b>963</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	990	1,063	963	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>82</b>	<b>126</b>	<b>126</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office Expenses	53	84	84	-	-	-
Transportation and Travel cost	1	17	17	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	28	25	25	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,071</b>	<b>1,189</b>	<b>1,089</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Programme 3: Scholarship Management

The purpose of the programme is to manage the Tertiary Training Fund through effective implementation of the Government Scholarship Scheme.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 7. Performance measures for programme**

<b>P3: Scholarship Management</b>						
<b>Outcome</b>	Ensuring access to training to meet the country's human resource needs					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % increase of scholarship awardees graduating	3%	-21%	4%	N/A	N/A	N/A
2. % increase of students awarded scholarship	50%	53%	60%	N/A	N/A	N/A
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of graduates	155	245	160	N/A	N/A	N/A
2. Number of students awarded scholarship	335	266	335	N/A	N/A	N/A

**Programme Expenditure****Table 8. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Scholarship Management	194,288	213,574	213,274	-	-	-
<b>Programme Total</b>	<b>194,288</b>	<b>213,574</b>	<b>213,274</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>194,288</b>	<b>213,574</b>	<b>213,274</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>973</b>	<b>1,316</b>	<b>1,016</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	973	1,316	1,016	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>193,315</b>	<b>212,257</b>	<b>212,257</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office Expenses	160	186	186	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	193,155	212,072	212,072	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>194,288</b>	<b>213,574</b>	<b>213,274</b>	<b>-</b>	<b>-</b>	<b>-</b>



## **LANDS AND HOUSING PORTFOLIO**

# Ministry of Lands and Housing

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	23,792	12,412	11,380	-	25,596	25,717
P2:Land Management and Administration	101,364	21,591	5,397	74,377	91,406	87,020
P3:Housing Management	274,078	3,614	12,238	258,226	429,182	732,331
Total	399,234	37,617	29,015	332,603	546,184	845,069

## 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.

### Major Achievements in 2021 and 2022

- Allocated 340 housing units, 190 affordable housing units in 2021, 68 units in 2022 with an anticipated 8 units in the pipeline, 18 one bedroom and 24 two bedroom condos for 2021, and 40 condo units for 2022;
- Processed a total of 115 loans for 2021: 44 housing loans, 63 2<sup>nd</sup> housing loans, and 8 housing extension loans;
- Surpassed the targeted outcome indicator by 4% for the year 2021;
- Completed the categorisation of condo clients and planning for the categorisation of middle income groups for mid-range condo;
- Cleared way forward on the management and transition for the pre-fabricated unit at Ile Perseverance;
- Revised the Land and Housing Policy;
- Enlarged the transport fleet;
- Completed construction of 19 units at Ile Aurore and 4 units at Les Mamelles to speed up redevelopment projects;
- Allocated 14 land bank plots with 90 plots to be allocated during 2022;
- Allocated 200 other state land plots outside of the Land Bank (inclusive of identified plots and land next to parents);
- Cleared 200 back log cases from November 2021 to June 2022;
- Started active engagement for data collection and data sharing with key stakeholders using Geographic Information System (GIS) which is key in expanding data sharing through GIS technology;
- Initiated the Land Registration Project and State Land Inventory; and
- Completed project planning implementation phase of aerial mapping (drone images).

### Current Challenges

- High expectation of members of the public puts pressure on client management mechanism;
- Inadequacy in internal and external communication and transparency;
- Professionalism, accountability, monitoring and evaluation at all levels to ensure efficient work flow;

- Strategic planning of activities of stakeholders to meet the targets and goals of the Ministry;
- Poor performance on debt recovery compounded by COVID-19;
- Slow progress in recruitment of new staff due to unavailability of qualified people in technical fields on the local labour market, such as land surveyors and valuers;
- Slow progress in finalising the implementation of Information Technology databases and a fully integrated digital information management system to streamline and facilitate work processes and more efficient sharing of information internally to facilitate the work of the Customer Service Centre which in turn impacts on the quality of service and customer satisfaction;
- Availability of suitable land for future land bank projects to fully address the demand and supply of land for residential purposes for all qualifiers under the Land Point System;
- Heavy dependence on manual paper filing system which makes retrieval of case files and filing time consuming, hence causing delays in case processing;
- Inadequacy of a digital online case management tracking system resulting in lack of follow ups; and
- Ineffective telephone system causing client dissatisfaction and long waiting time before being connected to an officer.

### Strategic Priorities 2023 to 2025

- 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;
- 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;
- Develop and maintain a complete inventory of all State land as a tool to facilitate proactive management of the land resource;
- 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;
- Further develop the housing and land bank projects into a more sustainable model;
- 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; and
- 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.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>54,376</b>	<b>95,018</b>	<b>93,518</b>	<b>399,234</b>	<b>546,184</b>	<b>845,069</b>
Main appropriation	54,376	95,018	93,518	399,234	546,184	845,069
<b>Total</b>	<b>54,376</b>	<b>95,018</b>	<b>93,518</b>	<b>399,234</b>	<b>546,184</b>	<b>845,069</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Planning Fees	4,991	-	-	-	-	-
Survey Fees	251	265	265	250	250	250
Maps and Prints	115	212	212	175	175	175
Miscellaneous	63	123	123	5	5	5
Property Transfer Fees	13,282	9,885	9,885	9,885	9,885	9,885
Short term Rent of Land and Buildings	2,287	2,000	2,000	2,000	2,000	2,000
Royalties from Land Marine	7,619	-	-	-	-	-
Rent of Independence House	119	167	167	128	128	128
Long Term Lease - Land & Building	45,233	62,415	62,415	63,788	63,788	63,788
Sale of State Lands	1,511	2,000	2,000	2,500	2,500	2,500
Sale of Plots (Land Bank)	3,628	6,000	6,000	6,000	6,000	6,000
<b>TOTAL</b>	<b>79,098</b>	<b>83,068</b>	<b>83,068</b>	<b>84,732</b>	<b>84,732</b>	<b>84,732</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	19,356	21,264	20,764	23,792	25,596	25,717
P2:Land Management and Administration	28,314	57,290	56,990	101,364	91,406	87,020
P3:Housing Management	6,707	16,464	15,764	274,078	429,182	732,331
<b>Programme Total</b>	<b>54,376</b>	<b>95,018</b>	<b>93,518</b>	<b>399,234</b>	<b>546,184</b>	<b>845,069</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>45,266</b>	<b>62,991</b>	<b>61,491</b>	<b>66,632</b>	<b>69,218</b>	<b>69,669</b>
<b>Compensation of Employees</b>	<b>26,524</b>	<b>34,697</b>	<b>33,197</b>	<b>37,617</b>	<b>39,516</b>	<b>39,596</b>
Wages and Salaries in Cash	26,524	34,697	33,197	37,617	39,516	39,596
Wages and Salaries in Kind	497	750	750	768	768	768
<b>Use of Goods and Services</b>	<b>18,741</b>	<b>28,294</b>	<b>28,294</b>	<b>29,015</b>	<b>29,702</b>	<b>30,073</b>
Office Expenses	5,811	4,593	4,593	5,565	5,900	5,911
Transportation and Travel cost	768	1,727	1,727	1,846	1,802	1,923
Maintenance and Repairs	2,754	2,128	2,128	2,157	2,157	2,157
Materials and Supplies	24	171	171	193	193	193
Other uses of Goods and Services	6,387	17,651	16,951	17,115	17,150	17,253
Minor Capital Outlays	2,500	1,274	1,974	1,370	1,732	1,869
	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>9,110</b>	<b>32,027</b>	<b>32,027</b>	<b>332,603</b>	<b>476,967</b>	<b>775,400</b>
Non-financial Assets	9,110	32,027	32,027	332,603	476,967	775,400
<i>Building and Infrastructure</i>	-	-	-	212,729	295,249	386,544
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	9,110	32,027	32,027	119,874	181,718	388,856
<b>Total</b>	<b>54,376</b>	<b>95,018</b>	<b>93,518</b>	<b>399,234</b>	<b>546,184</b>	<b>845,069</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2: PS Secretariat, HR, Admin, Finance and Procurement	Recruitment Senior Monitoring & Evaluation Officer	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;	The portfolio needs to start building the section and put in place standards for monitoring and evaluating performance in line with the strategic objectives and Departmental goals. Improve focus on data collection and assist in the determination and monitoring of performance indicator	PSIP	-	-	-
				Compensation of Employees	132	265	265
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>132</b>	<b>265</b>	<b>265</b>
SP3: Geographic Information Services (GIS)	Recruitment GIS Programmer	A GIS Programmer is highly required due to the fact that GIS is highly innovative technology and the skills of such person will allow the Centre to effectively bridge the gap between software /platforms with existing dataset and databases across MLH and beyond. Emphasis here is on linking systems. Furthermore, the person will be responsible to create a spatially enabled environment providing the capability to relate previously unrelated information using location with the aim to drive in the geographical aspect of information,.	A GIS Programmer is highly required due to the fact that GIS is highly innovative technology and the skills of such person will allow the Centre to effectively bridge the gap between software /platforms with existing dataset and databases across MLH and beyond. Emphasis here is on linking systems. Furthermore, the person will be responsible to create a spatially enabled environment providing the capability to relate previously unrelated information using location with the aim to drive in the geographical aspect of information,.	PSIP	-	-	-
				Compensation of Employees	115	276	276
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>115</b>	<b>276</b>	<b>276</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to enhance and improve efficiency and effectiveness of the governance and management of the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat*: Ensures the Ministry is facilitating national socio-economic development through sustainable and efficient use of our land resources for habitat, economic, social and infrastructural needs, through an effective policy framework, regulations and provisions of ancillary technical service to the public;
- *Sub-programme 2 PS Secretariat, HR, Administration, Finance and Procurement*: Enhances the performance of the Ministry as a whole by putting in place administrative procedures and operating protocols to facilitate effective service delivery; streamlines existing processes and procedures to facilitate the technical operations of the Ministry, and an effective policy framework and tools to guide decision making and to oversee the effective delivery and implementation of all sub-programmes of the Ministry; and
- *Sub-programme 3 Inner Island Office*: Ensures the efficient implementation of all sub-programmes of the Ministry through its decentralisation and delegated mandate to meet the demands and expectations of the inner island population and their stakeholders.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	3,328	4,770	4,670	5,286	5,324	5,307
SP2:PS Secretariat, HR, Admin, Finance and Procurement	14,988	15,067	14,767	17,224	18,984	19,121
SP3:Inner Island Office	1,040	1,427	1,327	1,282	1,288	1,289
<b>Programme Total</b>	<b>19,356</b>	<b>21,264</b>	<b>20,764</b>	<b>23,792</b>	<b>25,596</b>	<b>25,717</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,356</b>	<b>21,264</b>	<b>20,764</b>	<b>23,792</b>	<b>25,596</b>	<b>25,717</b>
<b>Compensation of Employees</b>	<b>7,821</b>	<b>11,185</b>	<b>10,685</b>	<b>12,412</b>	<b>13,904</b>	<b>13,849</b>
Wages and Salaries in Cash	7,821	11,185	10,685	12,412	13,904	13,849
Wages and Salaries in Kind	497	570	570	768	768	768
<b>Use of Goods and Services</b>	<b>11,535</b>	<b>10,079</b>	<b>10,079</b>	<b>11,380</b>	<b>11,692</b>	<b>11,868</b>
Office Expenses	5,555	3,922	3,922	4,953	5,293	5,293
Transportation and Travel cost	542	957	957	1,085	1,141	1,262
Maintenance and Repairs	2,607	1,960	1,960	2,022	2,022	2,022
Materials and Supplies	-	78	78	78	78	78
Other uses of Goods and Services	1,379	2,075	2,075	1,829	1,827	1,829
Minor Capital Outlays	955	517	517	645	563	614

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>19,356</b>	<b>21,264</b>	<b>20,764</b>	<b>23,792</b>	<b>25,596</b>	<b>25,717</b>

## Programme 2: Land Management and Administration

The purpose of the programme is to facilitate social, economic and environmental development through sustainable and efficient use of land resources.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 State Land Management*: Makes available surveyed plots of state land to Seychelles citizens for socio-economic development, based on the policies for land allocation through Government. Ensures compliance to agreements for the efficient and transparent use of land through developing and implementing land policies, guidelines and associated legislation. Makes available to ministries, departments and agencies (MDA) and individual businesses plots for lease, assigned as per directive of relative MDA;
- *Sub-Programme 2 Spatial Data Infrastructure and Surveying*: Facilitates the surveying needs of the spatial data community through good and reliable survey infrastructure, and carries out surveys for and on behalf of the Government; and
- *Sub-Programme 3 Geographic Information Services (GIS)*: Provides effective and efficient geospatial services to complement Government and private sectors as well as the population at large.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Land Management and Administration						
Outcome	Sustainable land management					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP1: State Land Management						
1. Closing of 1500 land allocation cases per year	N/A	N/A	N/A	90%	95%	100%
2. Recovery of 70% of lease debt from beginning of financial year	N/A	N/A	N/A	85%	85%	85%

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP2: Spatial Data Infrastructure and Surveying</b>						
1. % of Government cases lodged and approved within 8 weeks.	N/A	N/A	N/A	40%	45%	50%
2. Fix 35 control points in a year (primary, secondary or tertiary control points)	N/A	N/A	N/A	75%	80%	85%
<b>SP3: Geographic Information Services (GIS)</b>						
1. Number of visits on the Web GIS	≥30	76.84%	≥35%	>40% per quarter	>45% per quarter	>50% per quarter
2. Average time taken in hours to respond to requests	12	12(or less)	10	Within 9 hours	Within 8 hours	Within 7 hours
3. Number of community outreach completed	-	≥ 5	15	≥ 10	≥ 12	-

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: State Land Management	15,803	39,889	39,589	83,328	72,752	68,226
SP2: Spatial Data Infrastructure and Surveying	10,053	13,984	14,234	14,232	14,297	14,338
SP3: Geographic Information Services (GIS)	2,459	3,417	3,167	3,804	4,357	4,457
<b>Programme Total</b>	<b>28,314</b>	<b>57,290</b>	<b>56,990</b>	<b>101,364</b>	<b>91,406</b>	<b>87,020</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,203</b>	<b>25,263</b>	<b>24,963</b>	<b>26,987</b>	<b>27,699</b>	<b>27,994</b>
<b>Compensation of Employees</b>	<b>15,514</b>	<b>19,435</b>	<b>18,435</b>	<b>21,591</b>	<b>21,887</b>	<b>21,987</b>
Wages and Salaries in Cash	15,514	19,435	18,435	21,591	21,887	21,987
Wages and Salaries in Kind	-	180	180	-	-	-
<b>Use of Goods and Services</b>	<b>3,689</b>	<b>5,828</b>	<b>6,528</b>	<b>5,397</b>	<b>5,812</b>	<b>6,007</b>
Office Expenses	256	668	668	609	604	614
Transportation and Travel cost	224	709	709	692	591	591
Maintenance and Repairs	147	168	168	135	135	135
Materials and Supplies	24	93	93	115	115	115
Other uses of Goods and Services	1,599	3,304	3,304	3,210	3,247	3,347
Minor Capital Outlays	1,438	708	1,408	636	1,119	1,205
<b>CAPITAL EXPENDITURE</b>	<b>9,110</b>	<b>32,027</b>	<b>32,027</b>	<b>74,377</b>	<b>63,708</b>	<b>59,027</b>
Non-financial Assets	9,110	32,027	32,027	74,377	63,708	59,027
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	9,110	32,027	32,027	74,377	63,708	59,027
<b>Total</b>	<b>28,314</b>	<b>57,290</b>	<b>56,990</b>	<b>101,364</b>	<b>91,406</b>	<b>87,020</b>



## Programme 3: Housing Management

The purpose of the programme is to facilitate affordable housing opportunities to ensure all families become homeowners.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Housing Management						
Outcome	Increased access to housing products					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of current housing applications to be assisted based on existing demand	5%	9%	5%	4%	5%	6%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of houses Allocated / Assisted:						
(a) Condominium	-	24	70	-	-	32
(b) Mid-range Condos	N/A	N/A	72	48	98	58
(c ) Affordable housing	143 Units	190 Units	68 units (as per localised budget)	50 units under local and 12 under Foreign	175	188
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
2. % of loan applications processed	40%	30%	40%	40%	40%	40%
3. % of cases updated (against total):						
(a) Condominium	N/A	N/A	N/A	100%	100%	100%
(b) Mid- range Condominium	N/A	N/A	N/A	100%	100%	100%
( c ) Affordable Housing	N/A	N/A	N/A	90%	100%	100%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P3:Housing Management	6,707	16,464	15,764	274,078	429,182	732,331
<b>Programme Total</b>	<b>6,707</b>	<b>16,464</b>	<b>15,764</b>	<b>274,078</b>	<b>429,182</b>	<b>732,331</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,707</b>	<b>16,464</b>	<b>15,764</b>	<b>15,852</b>	<b>15,923</b>	<b>15,958</b>
<b>Compensation of Employees</b>	<b>3,189</b>	<b>4,077</b>	<b>4,077</b>	<b>3,614</b>	<b>3,725</b>	<b>3,760</b>
Wages and Salaries in Cash	3,189	4,077	4,077	3,614	3,725	3,760
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>3,517</b>	<b>12,387</b>	<b>11,687</b>	<b>12,238</b>	<b>12,198</b>	<b>12,198</b>
Office Expenses	-	3	3	3	3	3
Transportation and Travel cost	2	62	62	69	69	69
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,409	12,272	11,572	12,076	12,076	12,076
Minor Capital Outlays	107	50	50	90	50	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>258,226</b>	<b>413,259</b>	<b>716,373</b>
Non-financial Assets	-	-	-	258,226	413,259	716,373
<i>Building and Infrastructure</i>	-	-	-	212,729	295,249	386,544
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	45,497	118,010	329,829
<b>Total</b>	<b>6,707</b>	<b>16,464</b>	<b>15,764</b>	<b>274,078</b>	<b>429,182</b>	<b>732,331</b>

# Department of Infrastructure

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	-	-	-	-	-
P2:Infrastructure Support	-	-	-	-	-
Total	-	-	-	-	-

Note: The function has moved to the Seychelles Infrastructure Agency in 2022

## 2. Strategic Overview of Entity

### Mandate

The Department of Infrastructure provides technical services for civil engineering and construction projects. The technical services comprise structural surveys, appraisals for projects, concept planning, detailed design, cost estimate, procurement of construction services through tendering, tender evaluation report, and supervision during construction. The services are provided to ministry departments which do not have an in-house Project Implementation Unit, for new bids for projects of value greater than SR 750k. The Department also provides services to the Property Management Corporation for projects where they do not have in-house technical capacity. Projects for the Transport Sector (including Land Transport) are not within the mandate of the Department.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>183,302</b>	-	-	-	-	-
Main appropriation	183,302	-	-	-	-	-
<b>Total</b>	<b>183,302</b>	-	-	-	-	-

### Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	5,073	-	-	-	-	-
P2:Infrastructure Support	178,229	-	-	-	-	-
Programme Total	183,302	-	-	-	-	-

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	22,245	-	-	-	-	-
Compensation of Employees	18,530	-	-	-	-	-
Wages and Salaries in Cash	18,530	-	-	-	-	-
Wages and Salaries in Kind	1,115	-	-	-	-	-
Use of Goods and Services	3,715	-	-	-	-	-
Office Expenses	705	-	-	-	-	-
Transportation and Travel cost	398	-	-	-	-	-
Maintenance and Repairs	351	-	-	-	-	-
Materials and Supplies	19	-	-	-	-	-
Other uses of Goods and Services	722	-	-	-	-	-
Minor Capital Outlays	404	-	-	-	-	-
CAPITAL EXPENDITURE	161,057	-	-	-	-	-
Non-financial Assets	161,057	-	-	-	-	-
<i>Building and Infrastructure</i>	130,183	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	30,874	-	-	-	-	-
Total	183,302	-	-	-	-	-

# Seychelles Infrastructure Agency

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Infrastructure Support	108,844	41,116	10,966	56,762	212,088	377,472
<b>Total</b>	<b>108,844</b>	<b>41,116</b>	<b>10,966</b>	<b>56,762</b>	<b>212,088</b>	<b>377,472</b>

## 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 in-house 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.

### Major Achievements in 2021 and 2022

- Completed the construction of 258 housing units for first time home owners, 25 temporary units to facilitate re-development projects, with another 106 units under construction in various-schemes;
- Provided infrastructure for 100 residential plots as part of land bank projects;
- Received approval of SIA new structure in line with its mandate and objectives;
- Oversaw the successful migration of staff from the Ministry of Local Government, Ministry of Education, Health Care Agency and Agriculture Agency to the SIA;
- Identified a location for the Agency's headquarters with the aim to move in by January 2023;
- Recruited 19 technical and administrative staff to increase capacity for project delivery as well as provide the necessary support for the Agency; and
- Developed and rolled out SIA internal procedures and processes (SOPs) with the objective of improving efficiency, promoting best practices and standardisation of systems and operations across the organisation.

### Current Challenges

- Carrying out surveys, designing and costing of projects due to unavailability to specific skills sets on the employment market, such as land surveyors, electrical engineers, and sewage/waste water specialists;
- Review of national development plans require planned projects to be re-designed/ adjusted in accordance with land use and revised project priorities;
- Limited capacity to effectively define project requirements and allocated resources to achieve deliverable objectives by clients or ministries, governments and agencies (MDAs);

- Changing priorities for MDAs require planned projects to be put on hold or require adjustments in existing designs to accommodate the change;
- Co-ordination and timely decision from some clients and MDAs during design and other critical stages of project life cycle;
- Planned projects are delayed due to external factors such as unavailability of resources, objections from other stakeholders and poor performing contractors;
- Planned projects are delayed due to internal factors such as unavailability of resources and ineffective or inefficient use of resources primarily due to operational space constraints and office operations spread across several locations;
- Delayed approval of SIAs structure resulted in delayed recruitment to address skills gaps;
- Lack of a Master Planner leading to less efficient human resource management and planning when managing a project portfolio of up to 400 projects nationally; and
- Absence of experienced engineers leading to the younger engineers overdesigning which manifests in unnecessary escalation of project costs and time wastage due to re-designing.

### Strategic Priorities 2023 to 2025

- Review SIA procedures and systems for better co-ordination and consistency in discharging of its functions and mandate;
- Achieve successful migration (relocation) of the SIA operations so that all resources are located at a common location;
- Build up the administrative capacity of the Agency which currently comprises of primarily technical staff;
- 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;
- Improve on quality control and performance of contractors with the aim of improving service delivery to the beneficiary organisations;
- Implement all infrastructure development with an emphasis on completing projects within budget and time;
- 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;
- 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; and
- Maximise the appropriated Capital Budget to deliver priority projects across the public sector by ensuring better planning and co-ordination (in-house and externally).

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	-	<b>480,178</b>	<b>209,999</b>	<b>108,844</b>	<b>212,088</b>	<b>377,472</b>
Main appropriation	-	480,178	209,999	108,844	212,088	377,472
<b>Total</b>	-	<b>480,178</b>	<b>209,999</b>	<b>108,844</b>	<b>212,088</b>	<b>377,472</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Infrastructure Support	-	480,178	209,999	108,844	212,088	377,472
<b>Programme Total</b>	-	<b>480,178</b>	<b>209,999</b>	<b>108,844</b>	<b>212,088</b>	<b>377,472</b>
<b>Economic Classification</b>						
	-	-	-	-	-	-
<b>CURRENT EXPENDITURE</b>	-	<b>48,566</b>	<b>47,266</b>	<b>52,082</b>	<b>55,210</b>	<b>56,008</b>
<b>Compensation of Employees</b>	-	<b>40,697</b>	<b>37,385</b>	<b>41,116</b>	<b>42,451</b>	<b>42,421</b>
Wages and Salaries in Cash	-	40,697	37,385	41,116	42,451	42,421
Wages and Salaries in Kind	-	2,720	2,720	2,616	3,051	3,051
	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>7,868</b>	<b>9,881</b>	<b>10,966</b>	<b>12,759</b>	<b>13,586</b>
Office Expenses	-	1,676	1,626	2,673	2,713	2,765
Transportation and Travel cost	-	679	679	1,933	2,415	2,044
Maintenance and Repairs	-	781	781	1,430	1,550	1,942
Materials and Supplies	-	-	50	-	-	-
Other uses of Goods and Services	-	1,605	1,605	1,323	1,327	1,453
Minor Capital Outlays	-	408	2,421	991	1,703	2,331
	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	<b>431,613</b>	<b>162,733</b>	<b>56,762</b>	<b>156,878</b>	<b>321,464</b>
Non-financial Assets	-	431,613	162,733	56,762	156,878	321,464
<i>Building and Infrastructure</i>	-	431,613	162,733	56,762	156,878	321,464
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>480,178</b>	<b>209,999</b>	<b>108,844</b>	<b>212,088</b>	<b>377,472</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Infrastructure Support	Recruitment Principal Engineer	Fill gaps for specialist fields to enable planning and implementation of major national projects in fully integrated manner with more controls, while keeping focus on staff.  Build up the administrative capacity of the Agency which right now comprises of primarily technical staff.	With the continuous turnover of staff, a lot of experience in the Engineering section has been lost. Given the size and complexity of projects anticipated moving forward, it is important that a more experienced engineer is recruited to guide and train young engineers as well as undertake complex projects.	PSIP	-	-	-
				Compensation of Employees	256	439	439
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>256</b>	<b>439</b>	<b>439</b>
P1:Infrastructure Support	Recruitment Accountant	Fill gaps for specialist fields to enable planning and implementation of major national projects in fully integrated manner with more controls, while keeping focus on staff.	Based on the approved structure of SIA, the accounts section is split into project accounting and general accounting. A second accountant is therefore required.	PSIP	-	-	-
				Compensation of Employees	191	286	286
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>191</b>	<b>286</b>	<b>286</b>
P1:Infrastructure Support	Recruitment Project Accountant Technician	Build up the administrative capacity of the Agency which right now comprises of primarily technical staff.	Given the volume of projects being handled by SIA, the project accounts section will require additional resources to assist with the necessary.	PSIP	-	-	-
				Compensation of Employees	96	164	164
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>96</b>	<b>164</b>	<b>164</b>



Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Infrastructure Support	Housing for expatriate workers	Fill gaps for specialist fields to enable planning and implementation of major national projects in fully integrated manner with more controls, while keeping focus on staff.	For new recruits for 2024 is approved, then we will require additional funds for housing them.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	432	432
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>432</b>	<b>432</b>
P1:Infrastructure Support	Overseas Airfares expatriate workers		For new recruits for 2024 is approved, then we will require additional funds for their overseas airfares.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	124	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>124</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Infrastructure Support

The purpose of the programme is to provide in-house consultancy, technical support and advisory services for civil engineering projects for ministries, departments and agencies (MDAs) covered under the mandate, as well as other technical services required for maintenance of government buildings and properties. Co-ordinate and organises resource to deliver services to various beneficiary organisations requesting services from SIA.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1:Infrastructure Support						
<b>Outcome:</b>	<b>Effective and efficient project procurement</b>					
Outcome indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Percentage projects completed within contract sum	N/A	N/A	N/A	50%	55%	65%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Average number of variations per project	N/A	N/A	N/A	10	8	7
2. Average % age cost overrun on projects	N/A	N/A	N/A	20%	15%	12%
3. Percentage projects with contractual claims by the contractor.	N/A	N/A	N/A	15%	10%	8%

Outcome: Effective and efficient project procurement						
Outcome indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Percentage projects procured within set target	N/A	N/A	N/A	60%	70%	75%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Architectural design completed and approved in line with SOP targets.	N/A	N/A	N/A	60%	70%	75%
2. Engineering design completed and approved in line with SOP targets.	N/A	N/A	N/A	60%	70%	75%
3. BOQ and Contract document prepared in line with SOP targets.	N/A	N/A	N/A	60%	70%	75%
4. Procurement process timeline within SOP targets.	N/A	N/A	N/A	60%	70%	75%
Outcome indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
3. Percentage projects completed within contract timeframe	N/A	N/A	N/A	50%	60%	75%
Outcome: Effective and efficient project procurement						
Outcome indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
Percentage of capital expenditure completed	N/A	N/A	N/A	70%	75%	80%

# Planning Authority

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,506	2,949	4,557	-	7,742	7,908
P2:Land Use Policy and Planning	2,910	2,741	169	-	3,179	3,178
P3:Development Control	7,967	7,782	185	-	8,138	8,097
<b>Total</b>	<b>18,384</b>	<b>13,472</b>	<b>4,911</b>	<b>-</b>	<b>19,059</b>	<b>19,184</b>

## 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:

- Considering physical development proposals within the territories of Seychelles;
- Monitoring approved physical development and dealing with illegal development within the territories of Seychelles; and
- Preparing and producing land use and development plans for the territories of Seychelles.

### Major Achievements in 2021 and 2022

- Finalised review of the Physical Planning Bill, and the Physical Planning Act 2021 was approved and enacted by the President;
- Finalised 5 Regulations to support the Physical Planning Act;
- Operated fully digitally;
- Held successful consultative meetings with agents and contractors in 2022;
- Collaborated with professional centres to provide information to students in the effort to encourage potential future workers to partake training in key critical careers, imperative to the effective functioning of the Planning Authority;
- Produced a set of guidelines to direct and control extensions in Perseverance Housing Estates in consultation with the parent partner agencies (Seychelles Infrastructure Agency (SIA) and Property Management Corporation (PMC));
- Reviewed the policy for erection of signage structures;
- Developed the Outdoor Digital Advertisement Policy in 2021;
- Conducted public consultations for proposed land use plans for the 8 central Victoria districts;
- Completed the Land Use Plan Scheme map and matrix;
- Finalised review of the following Land Use plans:
  - Anse-Royale;
  - Eve Island;
  - Ile Perseverance;
  - Belombre;
  - Baie-Ste-Anne Praslin;

- Grand-Anse Praslin;
- La-Digue; and
- Reviewed, updated and produced the following development plans:
  - Ile Aurore;
  - Victoria Waterfront; and
  - Roche Caiman Market.

## **Current Challenges**

- Extensive delays in 2021 in land use planning consultations as a result of the COVID-19 pandemic which led to delay in finalisation of land use plans but consultations were re-initiated in 2022 to try to get back on track with the land use planning exercise;
- Inadequate human capacity in the Land Use Planning Unit to tackle the bulk of work in finalising the land use plans and other land use related works which is one of the Authority's key mandates;
- Delays with data gathering activities by the referral agencies for the benefit of the land use process as some agencies do not have the necessary data and statistics at hand and are only currently initiating the exercise, while others lack necessary human capacity or have not been willing to collaborate with the Planning Authority on the process;
- Delays with the Planning Authority's online processes due to ICT issues and internet interruptions;
- Inadequate human capacity for effective service delivery for all units of the Authority;
- Inadequate budget has led to a halt in new recruitments, increments and promotions in all units of Planning Authority;
- Increased internet costs as a direct result of the COVID-19 pandemic, since the Authority has had to cater for modems and internet bundles for staff to work at home and connect onto V.P.N.;
- Increase in fuel costs has resulted in reduced monitoring trips after normal working hours, as the Authority attempted to reduce on fuel usage and stay within allocated budget; and
- Maintaining an active on-site presence in view of vehicle fleet progressively ageing.

## **Strategic Priorities 2023 to 2025**

- Finalise the review of all regulations that support the Physical Planning Act, by working closely with the Attorney General's Office;
- Complete the review (in terms of assessment and consultations) and make available to the public all 26 district land use Plans;
- Finalise stakeholder consultations and develop a road map for the full operationalisation of Seychelles Strategic Land Use Development Plan in line with production of the district land use plans;
- 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;
- Produce development plans for specific urban or sites of special interest;
- Produce development plans/guidelines for all high residential growth/urban areas and redevelopment of residential sites for Greater Victoria;
- Finalise the Bill to set up professional and construction councils and assist in the setting up of the councils;
- Finalise the digitalisation records of past planning applications;
- Produce new housing estate extension guidelines and emphasise 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;
- Improve efficiency in the Processing Unit in order to provide clients with top notch services;

- Sensitise the public on the mandate of the Authority through a digitalised media campaign using the website, YouTube, Instagram and Facebook pages, where information will be disseminated;
- Enhance quality control in construction through capacity building of Development Control Officers, Engineers, Urban Planners, Planning Officers and Architects;
- Improve collaborations and support work between agencies by working with the Authority's referral partners;
- Sensitise 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;
- Review the schemes of service for the various professional cadres in collaboration with the Public Services Bureau in order to 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;
- Introduce necessary reviews in respect of planning fees to bring same on par with the current economic reality and increase revenue; and
- Maintain continued active on-site presence to curb illegal development and ensure quality control in construction works.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>16,176</b>	<b>16,500</b>	<b>16,500</b>	<b>18,384</b>	<b>19,059</b>	<b>19,184</b>
Main appropriation	16,176	16,500	16,500	18,384	19,059	19,184
<b>Total</b>	<b>16,176</b>	<b>16,500</b>	<b>16,500</b>	<b>18,384</b>	<b>19,059</b>	<b>19,184</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Planning Fees	-	5,000	5,000	7,000	7,000	7,000
TOTAL	-	5,000	5,000	7,000	7,000	7,000

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022 BudgetRevised Budget		2023 Budget	2024 Forecast	2025 Forecast
Programmes						
P1:Governance, Management and Administration	7,192	7,199	7,199	7,506	7,742	7,908
P2:Land Use Policy and Planning	2,169	2,245	2,245	2,910	3,179	3,178
P3:Development Control	6,815	7,056	7,056	7,967	8,138	8,097
Programme Total	16,176	16,500	16,500	18,384	19,059	19,184
Economic Classification						
	-	-	-	-	-	-
CURRENT EXPENDITURE	16,176	16,500	16,500	18,384	19,059	19,184
Compensation of Employees	11,735	11,909	11,909	13,472	14,205	14,215
Wages and Salaries in Cash	11,735	11,909	11,909	13,472	14,205	14,215
Wages and Salaries in Kind	-	-	-	-	-	-
	-	-	-	-	-	-
Use of Goods and Services	4,441	4,591	4,591	4,911	4,855	4,969
Office Expenses	1,410	1,477	1,477	1,515	1,537	1,667
Transportation and Travel cost	461	421	421	654	662	680
Maintenance and Repairs	379	280	280	284	283	298
Materials and Supplies	-	-	-	4	-	20
Other uses of Goods and Services	1,971	2,363	2,363	2,206	2,206	2,218
Minor Capital Outlays	220	50	50	249	167	86
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	16,176	16,500	16,500	18,384	19,059	19,184

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2: Hr, Admin and Finance	Recruitment of Principal Urban Planner (6 months in 2023)	• Produce development plans for specific urban or sites of special interest	The land use Planning unit is currently severely understaffed with few staff to efficiently complete land use works mandated under the Physical Planning Act 2021. There is a serious need to beef up the unit with suitable staff in order to be able to complete tasks and deliver these in a timely manner.	PSIP	-	-	-
		• Produce development plans/guidelines for all high residential growth/urban areas and redevelopment of residential sites for Greater Victoria		Compensation of Employees	208	415	415
		• Finalize stakeholder consultations and conduct a road map for the full operationalisation of Seychelles Strategic Land Use Development plan in line with production of the district land use plans.		Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>208</b>	<b>415</b>	<b>415</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide quality service and promote good governance through an effective managerial structure, efficient administration and management of resources, giving the necessary material support to enable both staff and the organisation to perform and achieve its goals.

The programme comprises the following sub-programmes:

- *Sub-programme 1 CEO's Secretariat*: Provides good governance through efficient management and leadership skills, ensuring that allocated resources are used effectively;
- *Sub-programme 2 Human Resource, Administration and Finance*: Improves human resource capacity through provision of training and incentives, creating a framework for staff retention to enhance productivity and performance; and
- *Sub-programme 3 Board, Secretariat and Committees*: Delivers service to the public by deciding on development proposals. The Secretariat provides technical support for efficient decision making pertaining to planning submissions to uphold existing land use and construction related policies and guidelines. The Committees assess the feasibility of development proposals and make recommendations on planning applications to the Planning Authority Board.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:CEO's Secretariat	2,224	2,168	2,168	2,415	2,494	2,475
SP2:HR, Admin and Finance	3,421	3,093	3,093	3,087	3,317	3,502
SP3:Board Secretariat and Committees	1,547	1,939	1,939	2,005	1,931	1,931
<b>Programme Total</b>	<b>7,192</b>	<b>7,199</b>	<b>7,199</b>	<b>7,506</b>	<b>7,742</b>	<b>7,908</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,192</b>	<b>7,199</b>	<b>7,199</b>	<b>7,506</b>	<b>7,742</b>	<b>7,908</b>
<b>Compensation of Employees</b>	<b>2,883</b>	<b>2,777</b>	<b>2,777</b>	<b>2,949</b>	<b>3,266</b>	<b>3,256</b>
Wages and Salaries in Cash	2,883	2,777	2,777	2,949	3,266	3,256
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,309</b>	<b>4,422</b>	<b>4,422</b>	<b>4,557</b>	<b>4,476</b>	<b>4,652</b>
Office Expenses	1,396	1,452	1,452	1,402	1,424	1,554
Transportation and Travel cost	342	278	278	490	501	519
Maintenance and Repairs	379	280	280	281	281	298
Materials and Supplies	-	-	-	4	-	-
Other uses of Goods and Services	1,971	2,363	2,363	2,200	2,200	2,210
Minor Capital Outlays	220	50	50	181	71	71
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,192</b>	<b>7,199</b>	<b>7,199</b>	<b>7,506</b>	<b>7,742</b>	<b>7,908</b>

## Programme 2: Land Use Policy and Planning

The purpose of the programme is to prepare and review land use plans, associated policies and construction guidelines including field studies, public consultations, as well as assessment of planning applications and pre-planning requests.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

<b>P2: Land Use Policy and Planning</b>						
<b>Outcome</b>	Improved land use efficiency					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % of planning and pre-planning and other assessments done within the prescribed time frame	80%	95%	100%	100%	100%	100%



Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of land use plans which has completed review and consultation stages for the existing electoral districts	70%	59%	80%	100%	100%	100%
2. % of current guidelines and policies finalised for approval.	85%	86%	90%	85%	90%	100%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

	2021 Estimated Actual	2022 BudgetRevised Budget		2023 Budget	2024 Forecast	2025 Forecast
Programmes						
P2:Land Use Policy and Planning	2,169	2,245	2,245	2,910	3,179	3,178
Programme Total	2,169	2,245	2,245	2,910	3,179	3,178
Economic Classification						
CURRENT EXPENDITURE	2,169	2,245	2,245	2,910	3,179	3,178
Compensation of Employees	2,128	2,199	2,199	2,741	3,015	3,015
Wages and Salaries in Cash	2,128	2,199	2,199	2,741	3,015	3,015
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	42	46	46	169	164	163
Office Expenses	-	-	-	80	80	80
Transportation and Travel cost	42	46	46	75	75	75
Maintenance and Repairs	-	-	-	3	3	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	6	6	8
Minor Capital Outlays	-	-	-	5	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,169	2,245	2,245	2,910	3,179	3,178

## Programme 3: Development Control

The purpose of the programme is to ensure that construction developments are implemented in line with approval granted by the Planning Authority Board, through efficient monitoring and enforcement action.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Monitoring and Enforcement:* Ensures that once Applications are approved, the implementation of these developments are properly monitored and if there are deviations and non-compliance, ensures that appropriate enforcement actions are taken; and
- *Sub-programme 2 Planning Submission Processing:* Caters for the services and operations of the Planning Authority Services Bureau where the processes of planning applications and other types of submissions are administered until a final decision is conveyed to developers.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Development Control						
<b>Outcome</b>	Reduced illegal development and improved efficiency in the process of planning submissions					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of total number of applications visited compared to the total number of applications under monitoring	100%	85%	100%	100%	100%	100%
2. % of new application released against total number of new applications received	70%	83%	90%	95%	95%	95%
SP1: Monitoring and Enforcement						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of total number of visits compare to the total number of control notice	100%	90%	80%	100%	100%	100%
2. % of non-compliance cases dealt with successfully	80%	85%	85%	90%	90%	90%
SP2: Planning Submission Processing						
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of final decisions conveyed to applicants within 4 weeks	80%	77%	80%	95%	95%	95%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Monitoring and Enforcement	4,689	4,964	4,964	5,500	5,623	5,575
SP2: Planning Submission Processing	2,127	2,093	2,093	2,467	2,516	2,523
<b>Programme Total</b>	<b>6,815</b>	<b>7,056</b>	<b>7,056</b>	<b>7,967</b>	<b>8,138</b>	<b>8,097</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,815</b>	<b>7,056</b>	<b>7,056</b>	<b>7,967</b>	<b>8,138</b>	<b>8,097</b>
<b>Compensation of Employees</b>	<b>6,724</b>	<b>6,933</b>	<b>6,933</b>	<b>7,782</b>	<b>7,923</b>	<b>7,943</b>
Wages and Salaries in Cash	6,724	6,933	6,933	7,782	7,923	7,943
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>91</b>	<b>123</b>	<b>123</b>	<b>185</b>	<b>215</b>	<b>154</b>
Office Expenses	14	25	25	33	33	33
Transportation and Travel cost	77	98	98	89	86	86
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	20
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	63	96	15

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,815</b>	<b>7,056</b>	<b>7,056</b>	<b>7,967</b>	<b>8,138</b>	<b>8,097</b>

**LOCAL GOVERNMENT AND COMMUNITY AFFAIRS PORTFOLIO**

# Ministry of Local Government and Community Affairs

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	19,063	9,611	9,451	-	23,478	23,811
P2:Local Governance, Support and Development	90,034	26,931	17,840	45,263	85,534	76,383
P3:Community Facilities Management	30,928	20,061	8,867	2,000	28,801	33,077
Total	140,024	56,604	36,158	47,263	137,814	133,271

## 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.

### Major Achievements in 2021 and 2022

- 3 employees graduated in Certificate in Human Resources Management and Certificate in Office Management;
- Improved staff motivation;
- Introduced a new working approach within the Ministry;
- Established a proper archive records system;
- Conducted in-house induction/trainings for districts' staff;
- Completed 81 district small projects;
- Completed 16 projects under India Grants: (Roads, railings and footpaths);
- Completed 23 Major Maintenance projects of Mini-Halls, Community Centres and District Administration Offices;
- Completed 1 MNA office in district administration building;
- Completed 72 district minor emergency cases (works);
- Strengthened relationship between district administration offices and the office of Members of the National Assembly;
- Allocated 4 new child day care centres;
- Revamped District Emergency Brigades;
- Improved working relationship with other MDAs and partners; and
- Reorganised and transformed Burial Services.

### Current Challenges

- Difficulty in implementing an effective transport management system due to limited transport facilities to meet the functions of the Ministry;
- Complexity of planning, implementing and monitoring district small projects;
- Quality and delivery of works of certain contractors;

- Shortage of engaged volunteers in the implementation of community programmes;
- Limited burial space and increase in number of burials during the weekend;
- Unethical practices of Security Firms;
- Lack of co-ordination and failure by certain entities to fulfil their responsibilities in emergency cases;
- Inaccurate/unreliable data collection at district level; and
- Unrealistic public expectation towards services rendered and dependency on state intervention/resources.

### Strategic Priorities 2023 to 2025

- Implement the Ministry's Revised Reform Programme;
- Develop and implement transparent and accountable practices throughout the Ministry;
- Develop and implement inclusive community-based programmes; and
- Provide and enhance community infrastructure, facilities and burial grounds.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>90,420</b>	<b>138,421</b>	<b>117,021</b>	<b>140,024</b>	<b>137,814</b>	<b>133,271</b>
Main appropriation	90,420	138,421	117,021	140,024	137,814	133,271
<b>Total</b>	<b>90,420</b>	<b>138,421</b>	<b>117,021</b>	<b>140,024</b>	<b>137,814</b>	<b>133,271</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Rent of Facilities	443	300	300	700	700	700
Rent of Offices	179	240	240	200	200	200
Rent of Daycare	380	400	400	1,080	1,080	1,080
Burial Services Fees	-	103	150	200	200	200
<b>TOTAL</b>	<b>1,002</b>	<b>1,043</b>	<b>1,090</b>	<b>2,180</b>	<b>2,180</b>	<b>2,180</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	12,013	16,354	16,354	19,063	23,478	23,811
P2: Local Governance, Support and Development	55,978	67,742	63,742	90,034	85,534	76,383
P3: Community Facilities Management	22,430	54,325	36,926	30,928	28,801	33,077
<b>Programme Total</b>	<b>90,420</b>	<b>138,421</b>	<b>117,021</b>	<b>140,024</b>	<b>137,814</b>	<b>133,271</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>72,374</b>	<b>96,971</b>	<b>92,471</b>	<b>92,762</b>	<b>96,349</b>	<b>98,471</b>
<b>Compensation of Employees</b>	<b>26,631</b>	<b>42,944</b>	<b>38,944</b>	<b>56,604</b>	<b>62,343</b>	<b>62,483</b>
Wages and Salaries in Cash	26,631	42,944	38,944	56,604	62,343	62,483
Wages and Salaries in Kind	-	48	48	48	48	48
<b>Use of Goods and Services</b>	<b>45,743</b>	<b>54,027</b>	<b>53,527</b>	<b>36,158</b>	<b>34,006</b>	<b>35,988</b>
Office Expenses	8,020	9,850	9,850	11,788	11,087	11,838
Transportation and Travel cost	940	1,660	1,660	2,124	2,181	2,329
Maintenance and Repairs	2,026	3,265	3,265	4,198	4,221	4,253
Materials and Supplies	8	110	110	88	88	90
Other uses of Goods and Services	33,636	37,570	37,070	12,692	13,602	13,760
Minor Capital Outlays	1,113	1,525	1,525	5,220	2,780	3,669
<b>CAPITAL EXPENDITURE</b>	<b>18,046</b>	<b>41,450</b>	<b>24,550</b>	<b>47,263</b>	<b>41,465</b>	<b>34,800</b>
Non-financial Assets	18,046	41,450	24,550	47,263	41,465	34,800
<i>Building and Infrastructure</i>	17,178	41,450	24,550	47,263	41,465	34,800
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	868	-	-	-	-	-
<b>Total</b>	<b>90,420</b>	<b>138,421</b>	<b>117,021</b>	<b>140,024</b>	<b>137,814</b>	<b>133,271</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2: Management, Human Resources and Administration SP1: District Administration P3: Community Facilities Management	Creation of 7 posts	Implement the Ministry's Revised Reform Programme;	Recruitments in line with the new structure of the Ministry approved by PSB, funded within savings from restructuring of security: 1 Director Community Affairs & Programme 1 HR & Budget Management Officer 1 Director HR 1 Director Policy Planning & Quality Assurance 2 Senior Facilities Tech 1 Senior Facilities Officer	PSIP	-	-	-
				Compensation of Employees	1,792	1,792	1,792
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,792</b>	<b>1,792</b>	<b>1,792</b>
P3: Community Facilities Management	Recruitment of 84 Security Officers		Recruitment of 84 Security Officers on payroll. Reallocated the budget from goods to wages as part of the restructuring of security.	PSIP	-	-	-
				Compensation of Employees	9,583	10,873	10,873
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>9,583</b>	<b>10,873</b>	<b>10,873</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the overall management, formulation of policies and provide appropriate administrative support services to all other programmes in regards to general administration, finance, human resources, policy planning, monitoring and evaluation of the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Ensures appropriate support to the Minister's Office in line with its functions and responsibilities; and
- *Sub-programme 2 Management, Human Resources and Administration*: Promotes human resource development and workers' training, manages the finance of the Ministry, initiates and formulates policies taking into accounts the needs and aspiration of the people.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Minister's Support Services	1,970	3,575	3,575	3,609	3,701	3,750
SP2: Management, Human Resources and Administration	10,042	12,778	12,778	15,454	19,777	20,061
<b>Programme Total</b>	<b>12,013</b>	<b>16,354</b>	<b>16,354</b>	<b>19,063</b>	<b>23,478</b>	<b>23,811</b>



SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	12,013	16,354	16,354	19,063	23,478	23,811
Compensation of Employees	5,235	8,102	8,102	9,611	13,016	13,126
Wages and Salaries in Cash	5,235	8,102	8,102	9,611	13,016	13,126
Wages and Salaries in Kind	-	48	48	48	48	48
Use of Goods and Services	6,778	8,252	8,252	9,451	10,462	10,685
Office Expenses	2,050	2,177	2,177	2,364	2,444	2,610
Transportation and Travel cost	603	460	460	1,113	1,129	1,173
Maintenance and Repairs	405	340	340	320	327	335
Materials and Supplies	8	15	15	28	28	29
Other uses of Goods and Services	3,290	4,912	4,912	5,254	5,561	5,565
Minor Capital Outlays	421	300	300	325	925	925
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	12,013	16,354	16,354	19,063	23,478	23,811

## Programme 2: Local Governance, Support and Development

The purpose of the programme is to ensure support to the Local Government Reform Programme and effective functioning of the District Administration Offices.

The programme comprises the following sub-programmes:

- *Sub-programme 1 District Administration:* Enhances the effectiveness of the District Administration Offices in delivering quality services in a sustainable manner; and
- *Sub-programme 2 Community Life Programmes:* Develops, promotes and implements community based programmes and schemes of interest at community level.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

<b>P2: Local Governance, Support and Development</b>						
<b>Outcome</b>	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					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of issues raised and resolved at local level	100	369	100	150	150	150
2. Construction of community infrastructure per year	2	-	2	2	2	1

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: District Administration</b>						
1. Number of clients visiting DA's office	2500	1758	3000	3000	3000	3000
2. Number of delegated functions at local level per year	10	3	10	5	5	5
3. Average turnouts in public consultative meetings per district	55	58	60	60	60	60
4. Number of districts small projects implemented per year	240	74	150	200	200	200
5. Number of completed major planned maintenance projects per year	4	12	4	6	4	4
6. Number of new day care centre per year	4	-	-	1	-	1
<b>SP2: Community Life Programmes</b>						
1. Number of activities (programmes) yearly	200	39	200	200	200	200
2. Average number of participants in specific activities per district yearly	125	48	130	50	50	50

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: District Administration	53,846	62,048	59,048	84,865	79,811	70,667
SP2: Community Life Programmes	2,132	5,694	4,694	5,169	5,724	5,716
<b>Programme Total</b>	<b>55,978</b>	<b>67,742</b>	<b>63,742</b>	<b>90,034</b>	<b>85,534</b>	<b>76,383</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>55,978</b>	<b>67,742</b>	<b>63,742</b>	<b>44,771</b>	<b>46,069</b>	<b>46,583</b>
<b>Compensation of Employees</b>	<b>18,838</b>	<b>26,476</b>	<b>22,976</b>	<b>26,931</b>	<b>27,657</b>	<b>27,687</b>
Wages and Salaries in Cash	18,838	26,476	22,976	26,931	27,657	27,687
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>37,140</b>	<b>41,266</b>	<b>40,766</b>	<b>17,840</b>	<b>18,412</b>	<b>18,896</b>
Office Expenses	5,793	7,294	7,294	7,542	7,880	8,047
Transportation and Travel cost	267	775	775	771	797	813
Maintenance and Repairs	108	477	477	1,394	1,409	1,422
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	30,280	31,596	31,096	7,128	7,731	7,783
Minor Capital Outlays	691	1,125	1,125	1,005	595	832
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,263</b>	<b>39,465</b>	<b>29,800</b>
Non-financial Assets	-	-	-	45,263	39,465	29,800
<i>Building and Infrastructure</i>	-	-	-	45,263	39,465	29,800
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>55,978</b>	<b>67,742</b>	<b>63,742</b>	<b>90,034</b>	<b>85,534</b>	<b>76,383</b>

### Programme 3: Community Facilities Management

The purpose of the programme is to ensure continuous implementation of an effective facilities management system and promote sustainable development in the local community.

#### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Community Facilities Management	22,430	54,325	36,926	30,928	28,801	33,077
<b>Programme Total</b>	<b>22,430</b>	<b>54,325</b>	<b>36,926</b>	<b>30,928</b>	<b>28,801</b>	<b>33,077</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,384</b>	<b>12,875</b>	<b>12,375</b>	<b>28,928</b>	<b>26,801</b>	<b>28,077</b>
<b>Compensation of Employees</b>	<b>2,558</b>	<b>8,366</b>	<b>7,866</b>	<b>20,061</b>	<b>21,670</b>	<b>21,670</b>
Wages and Salaries in Cash	2,558	8,366	7,866	20,061	21,670	21,670
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,825</b>	<b>4,509</b>	<b>4,509</b>	<b>8,867</b>	<b>5,132</b>	<b>6,407</b>
Office Expenses	177	379	379	1,882	763	1,181
Transportation and Travel cost	69	425	425	240	254	343
Maintenance and Repairs	1,513	2,448	2,448	2,484	2,484	2,497
Materials and Supplies	-	95	95	60	60	61
Other uses of Goods and Services	67	1,062	1,062	310	310	412
Minor Capital Outlays	-	100	100	3,890	1,260	1,912
<b>CAPITAL EXPENDITURE</b>	<b>18,046</b>	<b>41,450</b>	<b>24,550</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
Non-financial Assets	18,046	41,450	24,550	2,000	2,000	5,000
<i>Building and Infrastructure</i>	17,178	41,450	24,550	2,000	2,000	5,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	868	-	-	-	-	-
<b>Total</b>	<b>22,430</b>	<b>54,325</b>	<b>36,926</b>	<b>30,928</b>	<b>28,801</b>	<b>33,077</b>

## **HEALTH PORTFOLIO**

# Ministry of Health

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	32,633	18,289	11,344	3,000	37,865	31,084
P2:Training and Professional Development	27,537	11,061	16,475	-	27,971	27,833
P3:Drug Abuse Prevention and Rehabilitation	46,138	15,661	23,557	6,920	48,422	51,269
Total	106,307	45,012	51,376	9,920	114,257	110,186

## 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 co-ordinating health promotion (social and behaviour 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

### Major Achievements in 2021 and 2022

- Achieved annual monitoring of core health indicators;
- Developed and disseminated targeted policy documents;
- Developed health promotion information products and guidelines (COVID-19 specific and for continuity of care);
- Conducted capacity building of pre and in-service staff;
- National Institute of Health and Social Studies (NIHSS) recorded an overall increase in the number of graduates from its programmes;
- Re-started the Dry March Campaign in 2022; and
- Started day hospital at North East Point for drug and alcohol rehabilitation.

### Current Challenges

- The COVID-19 pandemic affected planned projects and attainment of objectives and targets because of major reprioritisation of resources including redeployment of staff;
- Unable to recruit all the competences required to fulfil its mandate due to unavailability on the local job market;
- Limited understanding of addiction as an illness on the part of partners and stakeholders result in limited commitment and collaboration in delivering programmes aimed at living no-one behind; and

- Constraint on clinical teaching and the implementation of Work-Based Experience (WBE) for NIHSS due to the location of the Institute and transportation costs.

## Strategic Priorities 2023 to 2025

- Develop new health sector strategic plan and monitoring and evaluation framework;
- Improve the structures and processes for policy setting and strengthening of institutional accountability, monitoring and evaluation;
- Implement innovative health promotion interventions to address main risk factors and disease burden;
- Increase the production, skills and deployment of human resources for health;
- Reduce harm from and demand for drugs and alcohol;
- Increase the capacity of NIHSS to offer training and professional development for the health and social sectors; and
- Improve data for impact.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>80,221</b>	<b>109,704</b>	<b>85,910</b>	<b>106,307</b>	<b>114,257</b>	<b>110,186</b>
Main appropriation	80,221	109,704	85,910	106,307	114,257	110,186
<b>Total</b>	<b>80,221</b>	<b>109,704</b>	<b>85,910</b>	<b>106,307</b>	<b>114,257</b>	<b>110,186</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	20,548	25,383	26,783	32,633	37,865	31,084
P2:Training and Professional Development	23,549	27,235	26,135	27,537	27,971	27,833
P3:Drug Abuse Prevention and Rehabilitation	36,125	57,086	32,992	46,138	48,422	51,269
Programme Total	80,221	109,704	85,910	106,307	114,257	110,186
Economic Classification						
CURRENT EXPENDITURE	78,796	87,010	84,010	96,387	99,525	100,186
Compensation of Employees	36,760	40,005	37,605	45,012	46,769	46,479
Wages and Salaries in Cash	36,760	40,005	37,605	45,012	46,769	46,479
Wages and Salaries in Kind	1,762	1,980	1,980	1,740	1,740	1,740

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>42,036</b>	<b>47,006</b>	<b>46,406</b>	<b>51,376</b>	<b>52,756</b>	<b>53,706</b>
Office Expenses	4,926	7,363	7,363	7,420	7,522	7,603
Transportation and Travel cost	4,199	5,995	5,995	6,568	6,631	6,574
Maintenance and Repairs	1,236	1,488	1,488	1,578	1,610	1,613
Materials and Supplies	5,837	4,491	4,491	6,533	7,906	8,799
Other uses of Goods and Services	22,452	24,397	23,797	26,289	26,312	26,343
Minor Capital Outlays	1,623	1,292	1,292	1,248	1,035	1,035
<b>CAPITAL EXPENDITURE</b>	<b>1,426</b>	<b>22,694</b>	<b>1,900</b>	<b>9,920</b>	<b>14,732</b>	<b>10,000</b>
Non-financial Assets	1,426	22,694	1,900	9,920	14,732	10,000
<i>Building and Infrastructure</i>	1,426	22,694	1,900	9,920	14,732	10,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>80,221</b>	<b>109,704</b>	<b>85,910</b>	<b>106,307</b>	<b>114,257</b>	<b>110,186</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP1:Minister's Support Services/ SP3:Research, Policy Planning and Evaluation/ SP1:Drug Programme Management	Recruitment of 3 new posts	Strengthen the capacity of the health sector by improving the structures and processes for policy setting and strengthening of institutional accountability, monitoring and evaluation.	The recruitment of the 3 new posts are: -Executive Director (586k) - Lecturer for Pharmaceutical science (370k) - Senior M&E officer (296k)	PSIP	-	-	-
				Compensation of Employees	1,253	1,253	1,253
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,253</b>	<b>1,253</b>	<b>1,253</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide health sector policies, provide stewardship and strengthen governance and accountability of the health care system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Provides adequate support to the Minister's secretariat;
- *Sub-Programme 2 Administration and Human Resource Management:* Ensures good governance in the management of the Ministry's resources;
- *Sub-Programme 3 Research, Policy Planning and Evaluation:* Develops and implements strategies and methodologies for health system strengthening and monitoring of performance; and

- *Sub-Programme 4: Health Communication and Partnership:* Promotes and protects health throughout the life course and strengthens local and international partnerships in health.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Governance, Management and Administration						
Outcome	Governance and stewardship strengthened					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP3: Research , Policy Planning and Evaluation						
1. Number of new bills developed/revised and endorsed	2	3	3	3	3	5
2. Number of new health policies developed and endorsed	3	1	3	3	3	5
3. Annual Health Performance Report developed, validated and disseminated	1	3	1	1	1	1
4. Annual National Account report developed, validated and disseminated	1	1	1	1	1	1
5. National Drug Observatory Report developed and disseminated	1	-	1	1	1	1
6. Implementation research conducted	1	-	1	1	1	1
	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP4: Health Communication and Partnership						
1. Number of new partnership projects mobilised annually	10	10	10	10	10	10
2. Number of health promotion products developed and implemented	49	49	49	49	80	90
3. Number of Continuous Professional Development (CPD) sessions conducted	52	53	52	52	90	100
4. Number of bilateral and multilateral partnership active in health	15	15	48	48	52	55
5. Number of donations from partners	20	20	20	20	25	30



## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Support Services	2,322	3,664	3,364	4,129	4,222	4,271
SP2:Administration and Human Resource Management	16,090	18,104	19,904	23,950	28,925	21,938
SP3:Research, Policy Planning and Evaluation	586	1,764	1,664	2,383	2,494	2,484
SP4: Health Communication and Partnership	1,550	1,851	1,851	2,171	2,224	2,391
<b>Programme Total</b>	<b>20,548</b>	<b>25,383</b>	<b>26,783</b>	<b>32,633</b>	<b>37,865</b>	<b>31,084</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,548</b>	<b>25,383</b>	<b>24,883</b>	<b>29,633</b>	<b>30,865</b>	<b>31,084</b>
<b>Compensation of Employees</b>	<b>11,388</b>	<b>14,824</b>	<b>14,324</b>	<b>18,289</b>	<b>19,367</b>	<b>19,483</b>
Wages and Salaries in Cash	11,388	14,824	14,324	18,289	19,367	19,483
Wages and Salaries in Kind	214	456	456	456	456	456
<b>Use of Goods and Services</b>	<b>9,160</b>	<b>10,559</b>	<b>10,559</b>	<b>11,344</b>	<b>11,498</b>	<b>11,601</b>
Office Expenses	1,285	1,824	1,824	1,823	1,879	1,916
Transportation and Travel cost	402	679	679	946	989	1,027
Maintenance and Repairs	267	191	191	182	187	187
Materials and Supplies	247	85	85	85	87	87
Other uses of Goods and Services	6,438	6,993	6,993	7,719	7,741	7,769
Minor Capital Outlays	307	330	330	133	160	160
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>1,900</b>	<b>3,000</b>	<b>7,000</b>	<b>-</b>
Non-financial Assets	-	-	1,900	3,000	7,000	-
<i>Building and Infrastructure</i>	-	-	1,900	3,000	7,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>20,548</b>	<b>25,383</b>	<b>26,783</b>	<b>32,633</b>	<b>37,865</b>	<b>31,084</b>

## Programme 2: Training and Professional Development

The purpose of the programme is to produce the right quality and quantity of human resources for the health and social care needs of the country.

The programme comprises the following sub-programmes:

- *Sub-programme 1 In-Service Professional Development*: Ensures the continuous professional development and highest level of competence of all health personnel. It caters for both national and international training; and
- *Sub-programme 2 Pre-Service Health and Social Care Training*: Oversees the training conducted by the NIHSS to ensure the continued supply of health and social care professionals.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Training and Professional Development						
Outcome	Health sector staffed with adequate, highly-competent, motivated workforce					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Increase in number of trained health professionals	15%	15%	15%	15%	20%	30%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: In-Service Professional Development</b>						
1. Number of in-service health professionals trained at BSc and MSc level annually	13	13	15	15	10	15
2. Number of Allied Health Professionals trained (PHOs)	15	15	15	N/A	N/A	N/A
3. Number of persons trained at Guy Morel Institute	6	6	6	6	10	20
<b>SP2: Pre-Service Health and Social Care Training</b>						
1. Number of in-service programmes implemented in partnership with other training institutions	3	2	3	3	3	3
2. Number of in-service programmes by NIHSS alone	2	2	2	3	1	1
3. Number of projects for implementation and development by NIHSS	2	2	2	2	3	2

**Programme Expenditure****Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:In service Professional Development	296	2,136	2,136	2,136	2,136	2,136
SP2:Pre- Service Health and Social Care Training	23,253	25,099	23,999	25,401	25,835	25,697
<b>Programme Total</b>	<b>23,549</b>	<b>27,235</b>	<b>26,135</b>	<b>27,537</b>	<b>27,971</b>	<b>27,833</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>23,549</b>	<b>27,235</b>	<b>26,135</b>	<b>27,537</b>	<b>27,971</b>	<b>27,833</b>
<b>Compensation of Employees</b>	<b>9,369</b>	<b>10,845</b>	<b>10,345</b>	<b>11,061</b>	<b>11,433</b>	<b>11,270</b>
Wages and Salaries in Cash	9,369	10,845	10,345	11,061	11,433	11,270
Wages and Salaries in Kind	291	324	324	324	324	324
<b>Use of Goods and Services</b>	<b>14,180</b>	<b>16,390</b>	<b>15,790</b>	<b>16,475</b>	<b>16,537</b>	<b>16,562</b>
Office Expenses	1,598	1,573	1,573	1,650	1,667	1,692
Transportation and Travel cost	2,918	3,564	3,564	3,562	3,562	3,562
Maintenance and Repairs	179	186	186	196	206	206
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,065	10,178	9,578	10,178	10,178	10,178
Minor Capital Outlays	1,128	565	565	565	600	600

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>23,549</b>	<b>27,235</b>	<b>26,135</b>	<b>27,537</b>	<b>27,971</b>	<b>27,833</b>

### Programme 3: Drug Abuse Prevention and Rehabilitation

The purpose of the programme is to reduce substance use and its harm in Seychelles; develop new and innovative responses to prevent the uptake or delay the onset of substance use; treat substance use disorder, and to reduce the harm associated with substance use; reduce the adverse health, social and economic consequences associated with substance use and offer prevention services, treatment and rehabilitation services, social re-integration services and harm reduction services.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Drug Programme Management:* Provides good governance in the management of substance abuse;
- *Sub Programme 2 Prevention and Education:* Prevents or delays the onset of substance use amongst the population, focusing on children, adolescents, young people, and their families and also communities, work spaces, schools, and families;
- *Sub Programme 3 Treatment and Rehabilitation:* Helps people who use substances attain and maintain sobriety. Provides a healthy environment for more complex cases to stabilise physically, psychosocially, and spiritually, and provide skills acquisition to prepare the patient to re-integration into the society; and
- *Sub Programme 4 Aftercare and Community Services:* Provides continued community support to re-integrate people who use drugs into society, at rehabilitation services, in-patient services, out-patient services or closed settings such as prison. Assists people who use substances to be productive citizens in their family setting, community and the society. Reduces risks and harms associated with substance use. Addresses the causes of adverse health, social and economic consequences of substance use on individuals, families and communities through harm reduction programmes, and uses strategies against HIV infection such as the needle/syringe programmes, Low Threshold Methadone Maintenance Programme, Outreach, HIV/Hepatitis C Rapid testing, Pre Exposure Prophylaxis and Post Exposure Prophylaxis.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its specific objectives.

**Table 8. Performance measures for programme**

P3: Drug Abuse Prevention and Rehabilitation						
SP2: Prevention and Education						
Outcome Targeted prevention programmes and interventions increased						
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % increase in the number of educational and prevention programmes/interventions	75%	50%	85%	65%	70%	75%
SP3: Treatment and Rehabilitation						
Outcome Programmes for treatment and rehabilitation increased						
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % increase of patients in treatment	N/A	N/A	10%	20%	30%	40%
2. Number of training conducted	N/A	N/A	20/year	20/year	20/year	20/year
3. Retention in treatment	N/A	N/A	25	30	35	40
SP4: Aftercare and Community Services						
Outcome 1. The number of clients successfully rehabilitated increased 2. The number of clients in rehabilitation programmes increased						
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of clients who successfully completed harm reduction programme	N/A	N/A	N/A	15%	20%	25%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of clients assisted with skills development programme or with employment opportunities	N/A	N/A	N/A	20%	30%	35%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Drug Programme Management	8,416	29,607	6,913	11,165	10,956	20,959
SP2:Prevention and Education	1,408	1,763	1,763	1,541	1,591	1,574
SP3:Treatment and Rehabilitation	20,418	18,242	16,842	24,398	26,760	19,715
SP4:Aftercare and Community Services	5,882	7,475	7,475	9,035	9,115	9,020
<b>Programme Total</b>	<b>36,125</b>	<b>57,086</b>	<b>32,992</b>	<b>46,138</b>	<b>48,422</b>	<b>51,269</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>34,699</b>	<b>34,392</b>	<b>32,992</b>	<b>39,218</b>	<b>40,690</b>	<b>41,269</b>
<b>Compensation of Employees</b>	<b>16,003</b>	<b>14,336</b>	<b>12,936</b>	<b>15,661</b>	<b>15,969</b>	<b>15,726</b>
Wages and Salaries in Cash	16,003	14,336	12,936	15,661	15,969	15,726
Wages and Salaries in Kind	1,257	1,200	1,200	960	960	960
 <b>Use of Goods and Services</b>	 <b>18,696</b>	 <b>20,057</b>	 <b>20,057</b>	 <b>23,557</b>	 <b>24,721</b>	 <b>25,543</b>
Office Expenses	2,043	3,967	3,967	3,946	3,976	3,995
Transportation and Travel cost	879	1,752	1,752	2,060	2,080	1,985
Maintenance and Repairs	790	1,110	1,110	1,200	1,217	1,220
Materials and Supplies	5,590	4,406	4,406	6,448	7,819	8,712
Other uses of Goods and Services	7,949	7,225	7,225	8,391	8,393	8,395
Minor Capital Outlays	188	397	397	551	276	276
 <b>CAPITAL EXPENDITURE</b>	 <b>1,426</b>	 <b>22,694</b>	 <b>-</b>	 <b>6,920</b>	 <b>7,732</b>	 <b>10,000</b>
Non-financial Assets	1,426	22,694	-	6,920	7,732	10,000
<i>Building and Infrastructure</i>	1,426	22,694	-	6,920	7,732	10,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
 <b>Total</b>	 <b>36,125</b>	 <b>57,086</b>	 <b>32,992</b>	 <b>46,138</b>	 <b>48,422</b>	 <b>51,269</b>

# Health Care Agency

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	59,192	22,090	9,971	27,132	66,167	66,171
P2:Hospital and Specialised Services	784,678	284,761	428,486	71,432	1,027,949	1,084,752
P3:Community Curative and Preventive Services	219,102	146,696	63,091	9,315	215,694	215,647
P4:Health Support Services	130,524	95,166	35,359	-	134,238	134,673
Total	1,193,496	548,712	536,906	107,879	1,444,049	1,501,243

## 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.

### Major Achievements in 2021 and 2022

- Preparedness and response to COVID-19 pandemic by early identification of cases, case management, operating testing stations, strengthening infection prevention and control, providing logistics, ensuring availability of supplies for COVID-19 and for continuity of care.
- Continuity of essential health services through the re-initiation of services stopped or suspended during the initial COVID 19 outbreak. The population also had continued access to essential medicines.
- The ratio of COVID 19 mortality to morbidity in Seychelles lower than global statistics.
- Guidelines for Continuity of Essential Health Services developed and implemented.
- The National IPC policies and guidelines and strategic framework 2021-2025 developed for implementation.
- Reviewing, development, implementation and monitoring of Information Education Communication (IEC) materials, clinical Standard Operating Procedures (SOPs) and guidelines.
- Launch of the National COVID-19 Vaccination Programme for adults in January 2021. This was followed by the extension of the Programme for Adolescents (12 to 17 years of age) in October 2021. By 31<sup>st</sup> December 2021, 83% of the population had received the 1<sup>st</sup> dose, whilst 79% had received the 1<sup>st</sup> and 2<sup>nd</sup> dose. Starting at dedicated vaccination centers, the programme was successfully integrated at community health centers during the fourth quarter of 2021.
- Using a Field Hospital donated by the State of Qatar, we developed a fully equipped isolation and treatment facility of 60 beds for COVID-19 patients, respecting Infection Prevention and Control guidelines.
- Screening of all new-borns for inborn errors of metabolism began in February 2021.

- Introduction of the Minimum Inhibitory Concentration (MIC) method for antibiotic sensitivity for patients in ICU & NICU. This helps physicians when deciding on the best antibiotic to use amongst a range of options.
- Accreditation of the ‘Drug Quality Control Laboratory’ as per international standard ISO/IEC in March 2021.
- Reduction of 59.8% in laboratory tests (mostly viral load of Hepatitis B and C) sent to overseas clinical laboratory.
- No cases referred for overseas primary Oral Maxillo Facial Surgery treatment.
- Hospital Information System (HIS) registration and appointment system went live during the 4<sup>th</sup> Quarter of 2021, at all facilities.
- Review and development of Standard Operating Procedures (SOPs) in Community Health Services.
- Re-established the majority of health programmes and services in the community.
- Installation of two new oxygen plants:
  - (i) at the Seychelles as a back-up for filling of oxygen cylinders.
  - (ii) at the Family Hospital, which functioned as an Isolation facility for Covid-19 patients, for direct and continuous supply of oxygen.
- Childhood immunization coverage above 97%.
- Re-deployment of staff to assist the COVID-19 Response Services (e.g. contract tracing, testing and vaccination).
- Stone-laying at the proposed site on La Digue for the construction of the new hospital.
- Improved wellbeing and safety of patients and staff by major refurbishment of infrastructure, including renovation of Baie Ste. Anne Hospital, Praslin; and renovation of the antenatal clinical at Seychelles Hospital.

## **Current Challenges**

- Increase in overall cost of supplies due the global impact of COVID-19 pandemic (increase in demand, shortage of supplies, devaluation of Seychelles rupees and increase in freight charges);
- Inadequate response to COVID-19 pandemic due to shortage of human resources, in particular medical cadres;
- Inadequate human resource capacity to provide Human Resource (HR) policy, planning, management and development functions for a workforce of over 1800 employees, consequently affecting staff welfare, remuneration, planning and development;
- Unavailability of a specialised unit for dedicated paediatric intensive care with increase in cost to salvage associated complications;
- Cancellation of visiting specialist clinics and visiting biomedical engineers due to the global restrictions of movement, resulting in longer waiting lists, disease progress and increasing patient dissatisfaction rates;
- Changing epidemiological trends of chronic non-communicable diseases, inadequate clinical guidelines and protocols, inadequate specialised health workers and high customer expectations, consequently, increasing cost of treatment, hospitalisation, overseas treatment cost, patients on haemodialysis, and other treatment costs are adversely affecting the quality of life and reducing life expectancy;
- Increase in disease burden due to social ills, such as illicit drug abuse, causing increase in specialised treatment cost;
- Increase in the need for specialised care due to teenage pregnancies, pre-maturity births and abortions, affecting the national health determinants and health state of the nation;
- Gaps in patient safety and quality of care to meet international standards, causing increases in preventable complications and overall cost of treatment;
- Weak health management information system, consequently increasing inefficiency and productivity;

- Delays in making local and overseas payments resulting in deteriorating co-operation with suppliers, service providers and contractors, affected supply chain, and increased cost of material and services;
- High cost of building infrastructure and maintenance cost due to fungal infestation;
- Capacity to manage capital projects, causing significant reduction in Public Sector Investment Programme (PSIP) budget utilisation;
- High maintenance cost of motor vehicles;
- Increase in rates for utilities;
- Increase in number of expatriate staff, resulting in increased expenditure on international airfares, housing and transport for expatriate staff;
- Frequent breakdowns of equipment due to aging (e.g. lifts and central air condition systems at Seychelles Hospital), resulting in inefficiency and low productivity; and
- Increasing waiting lists and disease progression with increasing treatment cost due to inadequate infrastructure, such as isolation ward, Intensive Care Unit, inpatient facilities and dental facilities.

## **Strategic Priorities 2023 to 2025**

- **Protect and improve Universal Health Coverage**
  - 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.
- **Promote Healthy Populations**
  - Promote healthy living for all age groups.
  - Address risk factors for health
  - Address mental health issues in the community.
- **Human resources for health**
  - 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.
- **Health Financing**
  - 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.
- **Health Technologies**
  - Create a legislative framework for the regulation of health technologies.
  - Revise and strengthen procurement and supply chain management.
  - Ensure uninterrupted supply of essential health products at point-of-use.
- **Health Infrastructure**
  - Build for purpose.
  - Make infrastructure resilient, safe and accessible for all.
- **Information Technology**
  - Create supportive IT environment.
  - Use IT to improve health care



### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,258,482</b>	<b>1,133,839</b>	<b>1,212,273</b>	<b>1,193,496</b>	<b>1,444,049</b>	<b>1,501,243</b>
Main appropriation	1,258,482	1,133,839	1,212,273	1,193,496	1,444,049	1,501,243
<b>Total</b>	<b>1,258,482</b>	<b>1,133,839</b>	<b>1,212,273</b>	<b>1,193,496</b>	<b>1,444,049</b>	<b>1,501,243</b>

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Funds</b>						
Prescription Fees	1,450	1,244	1,013	-	-	-
Medical Fees	11,118	13,642	13,642	14,493	14,913	15,681
Dental Fees	122	105	105	156	161	169
Inoculation/Vaccination	6	200	200	6	6	7
Pharmacy	1,064	2,585	1,002	1,117	1,150	1,209
Haemodialysis	21,090	3,000	7,771	7,000	7,000	7,000
Miscellaneous	3,271	1,500	1,500	3,406	3,505	3,685
COVID-19 PCR Test	27,057	-	1,300	258	258	258
Quarantine Facility Services	76	-	-	-	-	-
Rent of Snack Shop	9	72	72	12	12	12
Rent of Staff Quarters	146	224	224	72	72	72
<b>TOTAL</b>	<b>65,409</b>	<b>22,572</b>	<b>26,829</b>	<b>26,520</b>	<b>27,077</b>	<b>28,093</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	223,652	55,446	47,960	59,192	66,167	66,171
P2:Hospital and Specialised Services	701,005	750,658	833,646	784,678	1,027,949	1,084,752
P3:Community Curative and Preventive Services	220,372	210,068	208,579	219,102	215,694	215,647
P4:Health Support Services	113,453	117,667	122,087	130,524	134,238	134,673
<b>Programme Total</b>	<b>1,258,482</b>	<b>1,133,839</b>	<b>1,212,273</b>	<b>1,193,496</b>	<b>1,444,049</b>	<b>1,501,243</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,013,563</b>	<b>1,010,140</b>	<b>1,119,756</b>	<b>1,085,618</b>	<b>1,160,641</b>	<b>1,175,098</b>
<b>Compensation of Employees</b>	<b>473,079</b>	<b>496,369</b>	<b>496,369</b>	<b>548,712</b>	<b>608,748</b>	<b>611,577</b>
Wages and Salaries in Cash	473,079	496,369	496,369	548,712	608,748	611,577
Wages and Salaries in Kind	30,009	30,351	30,351	28,880	28,880	28,880

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>540,484</b>	<b>513,771</b>	<b>623,387</b>	<b>536,906</b>	<b>551,893</b>	<b>563,522</b>
Office Expenses	82,552	59,152	78,969	62,868	62,874	62,874
Transportation and Travel cost	16,863	13,674	15,674	15,444	15,449	15,450
Maintenance and Repairs	23,840	14,237	19,237	17,820	17,823	17,823
Materials and Supplies	278,984	258,950	273,950	280,516	296,178	305,553
Other uses of Goods and Services	85,098	105,192	115,192	101,235	101,235	101,235
Minor Capital Outlays	23,140	32,215	90,015	30,145	29,455	31,708
<b>CAPITAL EXPENDITURE</b>	<b>244,918</b>	<b>123,699</b>	<b>92,517</b>	<b>107,879</b>	<b>283,408</b>	<b>326,145</b>
Non-financial Assets	244,918	123,699	92,517	107,879	283,408	326,145
<i>Building and Infrastructure</i>	21,580	97,910	75,066	80,747	283,408	326,145
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	223,338	25,789	17,451	27,132	-	-
<b>Total</b>	<b>1,258,482</b>	<b>1,133,839</b>	<b>1,212,273</b>	<b>1,193,496</b>	<b>1,444,049</b>	<b>1,501,243</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Governance, Management and Administration, P2: Hospital and Specialised Services, P3: Community Curative and Preventive Services, P4: Health Support Services	Recruitment of Returning Graduates	Improve the quality health services provided by investing in building the capacity of the health care sector.	Provision is being made to accommodate the recruitment of Pre-service graduates from NIHSS: - 16 with Diploma in Bio-Medical Science and - 10 with Diploma in Pharmaceutical Science. - 22 pre-service graduates with MBBS. There will also be promotion cases to attend to for in-service graduate from overseas: 8 completing their specialisation studies in medical field. 6 completing BSC in Bio-Medical Science and 2 in Pharmaceutical Science. There are also graduates for whom provision for funds has been made and are expected to take up post in respect of pre-serve and resumption of duty for in-serve upon completion of training.	PSIP	-	-	-
				Compensation of Employees	5,000	5,000	5,000
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient performance and compliance to rules & regulations of all units within the HCA. It provides procurement services and manages and maintains the properties and transport fleet of HCA.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Management and Quality Assurance Services*: Ensures that the quality of the work in the HCA is at the highest level and that the agency operates effectively. Provides for appropriate and effective procedures and mechanisms for quality assurance and accountability and identifies practice models; and
- *Sub-Programme 2 Administration and Human Resources Management*: Recruits health care professionals and support staff. Manages the retention, performance and development of staff. Ensures adherence to government procedures and regulations. Procure services, transport and manages property.

### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Management and Quality Assurance Services	202,943	7,602	8,402	8,263	8,604	8,604
SP2: Administration and Human Resource Management	20,709	47,844	39,558	50,930	57,563	57,567
<b>Programme Total</b>	<b>223,652</b>	<b>55,446</b>	<b>47,960</b>	<b>59,192</b>	<b>66,167</b>	<b>66,171</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>21,365</b>	<b>29,657</b>	<b>30,509</b>	<b>32,061</b>	<b>66,167</b>	<b>66,171</b>
<b>Compensation of Employees</b>	<b>10,666</b>	<b>19,426</b>	<b>19,426</b>	<b>22,090</b>	<b>56,182</b>	<b>56,182</b>
Wages and Salaries in Cash	10,666	19,426	19,426	22,090	56,182	56,182
Wages and Salaries in Kind	234	300	300	300	300	300
<b>Use of Goods and Services</b>	<b>10,699</b>	<b>10,231</b>	<b>11,083</b>	<b>9,971</b>	<b>9,985</b>	<b>9,989</b>
Office Expenses	2,090	2,106	2,159	2,056	2,062	2,062
Transportation and Travel cost	3,672	3,779	4,579	3,794	3,799	3,800
Maintenance and Repairs	244	306	306	206	209	209
Materials and Supplies	-	77	77	25	25	25
Other uses of Goods and Services	808	2,148	2,148	2,085	2,085	2,085
Minor Capital Outlays	3,651	1,515	1,515	1,505	1,505	1,508

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>202,287</b>	<b>25,789</b>	<b>17,451</b>	<b>27,132</b>	<b>-</b>	<b>-</b>
Non-financial Assets	202,287	25,789	17,451	27,132	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	202,287	25,789	17,451	27,132	-	-
<b>Total</b>	<b>223,652</b>	<b>55,446</b>	<b>47,960</b>	<b>59,192</b>	<b>66,167</b>	<b>66,171</b>

## Programme 2: Hospital and Specialised Services

The programme provides; overseas medical services; specialised services including elective and emergency; inpatient; surgical; outpatient; ambulatory; diagnostic; pharmaceutical; palliative and rehabilitative services.

### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

**Table 6. Performance measures for programme**

P2: Hospital and Specialised Services						
<b>Outcome:</b>	Prevention of avoidable mortality					
Outcome indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
Reduce the mortality rate at Seychelles Hospital	5%	-21%	5%	5%	5%	5%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
Reduce length of hospitalised stay – Seychelles Hospital	20%	16%	20%	20%	20%	20%
Bed occupancy rate - Seychelles	20%	14%	20%	20%	20%	20%
Reduce length of hospitalised stay – Maternity Ward	20%	-1.4%	20%	20%	20%	20%
Reduce surgical site infection rate	10%	-	20%	10%	20%	20%
Re-admission rate	5%	-	5%	5%	5%	5%
Clinical pathways for the following conditions:						
1. Leptospirosis infection						
2. Stroke	100%	90%	100%	100%	100%	100%
3. Acute Coronary Syndrome						
4. Asthma						
5. COPD						
Acute Coronary Syndrome – reduction of door to thrombolysis	40%	-	40%	40%	40%	40%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Hospital and Specialised Services	701,005	750,658	833,646	784,678	1,027,949	1,084,752
<b>Programme Total</b>	<b>701,005</b>	<b>750,658</b>	<b>833,646</b>	<b>784,678</b>	<b>1,027,949</b>	<b>1,084,752</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>674,270</b>	<b>671,383</b>	<b>763,581</b>	<b>713,246</b>	<b>744,991</b>	<b>758,607</b>
<b>Compensation of Employees</b>	<b>248,254</b>	<b>260,682</b>	<b>260,682</b>	<b>284,761</b>	<b>301,533</b>	<b>303,024</b>
Wages and Salaries in Cash	248,254	260,682	260,682	284,761	301,533	303,024
Wages and Salaries in Kind	19,457	20,140	20,140	17,900	17,900	17,900
<b>Use of Goods and Services</b>	<b>426,016</b>	<b>410,700</b>	<b>502,898</b>	<b>428,486</b>	<b>443,458</b>	<b>455,583</b>
Office Expenses	55,607	34,256	45,254	40,422	40,422	40,422
Transportation and Travel cost	4,671	3,900	5,100	4,900	4,900	4,900
Maintenance and Repairs	7,732	3,350	8,350	6,691	6,691	6,691
Materials and Supplies	267,896	247,704	262,704	266,320	281,982	291,357
Other uses of Goods and Services	61,995	86,850	90,850	79,813	79,813	79,813
Minor Capital Outlays	8,657	14,500	70,500	12,440	11,750	14,500
<b>CAPITAL EXPENDITURE</b>	<b>26,735</b>	<b>79,275</b>	<b>70,066</b>	<b>71,432</b>	<b>282,958</b>	<b>326,145</b>
Non-financial Assets	26,735	79,275	70,066	71,432	282,958	326,145
<i>Building and Infrastructure</i>	7,024	79,275	70,066	71,432	282,958	326,145
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	19,711	-	-	-	-	-
<b>Total</b>	<b>701,005</b>	<b>750,658</b>	<b>833,646</b>	<b>784,678</b>	<b>1,027,949</b>	<b>1,084,752</b>

## Programme 3: Community Curative and Preventive Services

Provides preventative and curative health services closer to the people at district and regional level. These include: consultations; out patients; emergency services; maternal health; family planning; pre-conception; post-natal care; child health, immunisation; school health services; domiciliary care; public health; pharmaceutical dispensing; dental services and other related activities.

### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

**Table 8. Performance measures for programme**

P3: Community Curative and Preventive Services						
Outcome:	Quality, sustainable health prevention					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Reduction in referral cases to specialist	15%	N/A	15%	15%	15%	15%
2. Increase postnatal coverage	90%	90%	95%	98%	98%	98%
3. Increase in health promotion activities for men	N/A	N/A	N/A	Baseline data to be established	10%	20%
4. Increase in home-based activities	N/A	N/A	N/A	Baseline data to be established	10%	20%
5. Immunization coverage rate of vaccine for each (major) antigen in the national schedule:	98%	98%	98%	98%	98%	98%
a. DPT Dose 3						
6. Antenatal care full coverage	100%	99.5%	100%	99%	99%	99%
7. Increase rate of HIV testing	10%	-32%	10%	20%	25%	10%
8. Increase screening of cervical cancer	10%	-32%	10%	20%	25%	30%
9. Increase health promotion activities schools	N/A	N/A	N/A	Baseline data to be established	10%	20%
10. Increase health promotion activities by the Youth Health Centre	N/A	N/A	N/A	Baseline data to be established	10%	20%
11. Clinical pathways for the following conditions:						
-Diabetes						
-Hypertension						
-Leptospirosis						
-Gastroenteritis in Children						
-Asthma						
12. Reduction in incidences related to patient safety	10%	N/A	15%	8%	8%	5%
13. Increase in patient satisfaction to new appointment system in Health centres	50%	N/A	50%	75%	80%	80%
14. Reduce the number of complaints relating to community health centres	N/A	N/A	N/A	Baseline data to be established	5%	10%

**Programme Expenditure****Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Community Curative and Preventive Services	220,372	210,068	208,579	219,102	215,694	215,647
<b>Programme Total</b>	<b>220,372</b>	<b>210,068</b>	<b>208,579</b>	<b>219,102</b>	<b>215,694</b>	<b>215,647</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>204,475</b>	<b>191,433</b>	<b>203,579</b>	<b>209,787</b>	<b>215,244</b>	<b>215,647</b>
<b>Compensation of Employees</b>	<b>140,962</b>	<b>134,479</b>	<b>134,479</b>	<b>146,696</b>	<b>152,153</b>	<b>153,055</b>
Wages and Salaries in Cash	140,962	134,479	134,479	146,696	152,153	153,055
Wages and Salaries in Kind	9,570	8,903	8,903	10,044	10,044	10,044
<b>Use of Goods and Services</b>	<b>63,514</b>	<b>56,954</b>	<b>69,100</b>	<b>63,091</b>	<b>63,091</b>	<b>62,591</b>
Office Expenses	15,445	14,210	20,356	13,805	13,805	13,805
Transportation and Travel cost	2,466	1,750	1,750	1,825	1,825	1,825
Maintenance and Repairs	6,060	4,170	4,170	3,760	3,760	3,760
Materials and Supplies	11,048	11,119	11,119	14,133	14,133	14,133
Other uses of Goods and Services	18,923	12,802	18,802	15,524	15,524	15,524
Minor Capital Outlays	2	4,000	4,000	4,000	4,000	3,500
<b>CAPITAL EXPENDITURE</b>	<b>15,897</b>	<b>18,635</b>	<b>5,000</b>	<b>9,315</b>	<b>450</b>	<b>-</b>
Non-financial Assets	15,897	18,635	5,000	9,315	450	-
<i>Building and Infrastructure</i>	14,556	18,635	5,000	9,315	450	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,341	-	-	-	-	-
<b>Total</b>	<b>220,372</b>	<b>210,068</b>	<b>208,579</b>	<b>219,102</b>	<b>215,694</b>	<b>215,647</b>

## Programme 4: Health and Support Services

The objective of this programme is to provide non-clinical services to support the delivery of safe, high quality health care services by the Seychelles Hospital and Community Health Service. These include biomedical; catering; security; laundry; telecommunication; cleaning; landscaping; waste management; pest control; health information and transport and porter service.

### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

### Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Health Support Services	113,453	117,667	122,087	130,524	134,238	134,673
<b>Programme Total</b>	<b>113,453</b>	<b>117,667</b>	<b>122,087</b>	<b>130,524</b>	<b>134,238</b>	<b>134,673</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>113,453</b>	<b>117,667</b>	<b>122,087</b>	<b>130,524</b>	<b>134,238</b>	<b>134,673</b>
<b>Compensation of Employees</b>	<b>73,198</b>	<b>81,781</b>	<b>81,781</b>	<b>95,166</b>	<b>98,880</b>	<b>99,315</b>
Wages and Salaries in Cash	73,198	81,781	81,781	95,166	98,880	99,315
Wages and Salaries in Kind	748	1,008	1,008	636	636	636

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>40,255</b>	<b>35,886</b>	<b>40,306</b>	<b>35,359</b>	<b>35,359</b>	<b>35,359</b>
Office Expenses	9,409	8,580	11,200	6,585	6,585	6,585
Transportation and Travel cost	6,053	4,245	4,245	4,925	4,925	4,925
Maintenance and Repairs	9,804	6,411	6,411	7,163	7,163	7,163
Materials and Supplies	39	50	50	38	38	38
Other uses of Goods and Services	3,372	3,392	3,392	3,812	3,812	3,812
Minor Capital Outlays	10,829	12,200	14,000	12,200	12,200	12,200
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>113,453</b>	<b>117,667</b>	<b>122,087</b>	<b>130,524</b>	<b>134,238</b>	<b>134,673</b>



# Public Health Authority

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	13,110	7,967	4,142	1,000	15,243	14,253
P2:Public Health Protection	66,499	40,956	25,543	-	66,297	67,003
Total	79,609	48,923	29,685	1,000	81,539	81,256

## 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.

### Major Achievements in 2021 and 2022

- Mounted an effective response against COVID-19;
- Capacitated Public Health Laboratory to test for SARS COV 2 including genomic surveillance;
- Supported and guided the setting up of private laboratories and capacity building to test for COVID-19;
- Supported other sectors such as tourism establishments to operate safely during COVID-19 outbreak;
- Provided care to human immunodeficiency virus (HIV), Hepatitis B and C patients despite COVID-19 outbreak;
- Continued with standard activities of other programmes and integrated COVID-19 response; and
- Conducted extensive surveillance and contact tracing around COVID-19 cases.

### Current Challenges

- Human capacity to manage COVID-19 as staff had to be redeployed causing some programmes to lag behind;
- Public health officers still have to use public transport for community field work to meet pressing needs despite replacement of old vehicles;
- Deferment of the construction of Public Health Laboratory results in an acute shortage of space for adequate functioning of the current Public Health Laboratory;
- There is a need to conduct a national survey to understand where the PHA has reached in its Non-Communicable Disease (NCD) targets and inform the reorientation of the NCD plan (2016-2025) since the last National Survey of non-communicable diseases in Seychelles was conducted in 2013; and
- Cancer is an important cause of morbidity and mortality. Identifying most at risks persons will enable us to prioritise screening for early detection and management.

## Strategic Priorities 2023 to 2025

- Implement the National Action Plan for better NCD prevention and Health Security;
- Strengthen and sustain surveillance and response to COVID-19 and ensure preparedness measures are in place for other possible public health threats;
- Strengthen the Public Health Laboratory capacity for surveillance of priority diseases;
- Support immunisation against COVID-19 and other emerging vaccine preventable diseases;
- Strengthen disease surveillance and response through the implementation of the adapted 3<sup>rd</sup> edition of Integrated Disease Surveillance Response guidelines;
- Integrate communicable and non-communicable diseases preventive activities in all programmes;
- Strengthen the regulatory functions of PHA by revising and updating existing and required public health laws and regulations and developing national standards; and
- Strengthen the data capacity for more informed policy making by conducting national surveys/research on cardiovascular diseases and cancer risk factors.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>74,485</b>	<b>66,426</b>	<b>65,626</b>	<b>79,609</b>	<b>81,539</b>	<b>81,256</b>
Main appropriation	74,485	66,426	65,626	79,609	81,539	81,256
<b>Total</b>	<b>74,485</b>	<b>66,426</b>	<b>65,626</b>	<b>79,609</b>	<b>81,539</b>	<b>81,256</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023  Budget	2024  Forecast	2025  Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	13,372	10,816	12,616	13,110	15,243	14,253
P2:Public Health Protection	61,113	55,610	53,010	66,499	66,297	67,003
Programme Total	74,485	66,426	65,626	79,609	81,539	81,256
Economic Classification						
CURRENT EXPENDITURE	58,577	66,426	65,626	78,608	80,589	81,256
Compensation of Employees	42,206	49,436	46,836	48,923	53,107	53,391
Wages and Salaries in Cash	42,206	49,436	46,836	48,923	53,107	53,391
Wages and Salaries in Kind	416	648	648	351	351	351
Use of Goods and Services	16,371	16,990	18,790	29,685	27,483	27,865
Office Expenses	2,711	1,826	1,826	2,236	2,393	2,393
Transportation and Travel cost	703	1,011	1,011	1,346	1,346	1,346
Maintenance and Repairs	781	691	691	688	690	690
Materials and Supplies	8,546	9,098	9,098	19,481	19,703	19,785
Other uses of Goods and Services	1,774	2,136	2,136	4,699	2,015	2,015
Minor Capital Outlays	1,441	1,580	3,380	885	985	1,285

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>15,909</b>	-	-	<b>1,000</b>	<b>950</b>	-
Non-financial Assets	15,909	-	-	1,000	950	-
<i>Building and Infrastructure</i>	-	-	-	1,000	950	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	15,909	-	-	-	-	-
<b>Total</b>	<b>74,485</b>	<b>66,426</b>	<b>65,626</b>	<b>79,609</b>	<b>81,539</b>	<b>81,256</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Governance, Management and Administration/ SP2.1: Public Health Enforcement/ SP2.2: Disease Control	Recruitment of 10 new posts	Strengthen regulatory functions of Public Health Authority by revising and updating existing and required public health laws/regulations and developing National Standards.	Recruitment of; 2 Public Health Officer (PH Regulatory) 1 Health Information Assistant (PH Lab) 1 Office Assistant (PH Regulatory) 2 Nurse (CDCU/ Cancer & Mental Health) 1 Statistician (DSRU) 1 Data Manager (DSRU) 1 Medical Officer (CDCU) 1 pharmacist in 2024	PSIP	-	-	-
				Compensation of Employees	1,562	2,489	2,489
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,562</b>	<b>2,489</b>	<b>2,489</b>
SP1: Public Health Enforcement	Research project funding (cancer project)	Cancer is an important cause of morbidity and mortality. Identifying most at risks persons will enable us to prioritise screening for early detection and management.	Identification of population at high risk for developing hereditary cancers through research cancer project.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,500	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,500</b>	<b>-</b>	<b>-</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP1: Public Health Enforcement	Non-Communicable Disease Survey	Conduct National Survey of Non Communicable Diseases	The key information needed to guide policy is the current levels of risk factors in the population because current levels of risk factors predict the future burden of NCD (while current levels of NCDs (diseases) "only" reflect the past levels of risk factors). The distribution of NCD risk factors in the population can be quantified only through population-based surveys with participants selected from random samples of the general population (i.e. not from data among patients). It is therefore essential that population-based surveys are conducted repeatedly to examine trends of risk factors in the general population over time. Previous population-based surveys of NCD risk factors have been conducted in 1989, 1994, 2004, and 2013.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,196	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,196</b>	<b>-</b>	<b>-</b>
SP1: Public Health Enforcement	Lab Supplies and lab Equipment for Covid-19	Strengthen, sustain surveillance and response to COVID-19. Strengthen the laboratory capacity for surveillance of COVID-19 including genomic work and other priority diseases. Support immunization against COVID-19 and other emerging vaccine preventable diseases.	COVID-19 brings with its new burden and new costs that were not taken into account in the 2021 budget. Test kits, reagents and accessories are important for Surveillance.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	10,000	10,000	10,000
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## 5. Programme Performance

### Programme 1: Governance Management and Administration

The purpose of the programme is to ensure the efficient management of the Public Health Authority (PHA) by providing leadership and management to ensure that all sections in the PHA deliver services according to set policies, plans and budgets based on the targets of the National Health Strategic Plan; and to ensure that all personnel and human resource matters are managed efficiently, that all assets are maintained in the best possible condition and resources are available as required.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	13,372	10,816	12,616	13,110	15,243	14,253
<b>Programme Total</b>	<b>13,372</b>	<b>10,816</b>	<b>12,616</b>	<b>13,110</b>	<b>15,243</b>	<b>14,253</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,477</b>	<b>10,816</b>	<b>12,616</b>	<b>12,109</b>	<b>14,293</b>	<b>14,253</b>
<b>Compensation of Employees</b>	<b>5,982</b>	<b>6,798</b>	<b>6,798</b>	<b>7,967</b>	<b>10,037</b>	<b>9,997</b>
Wages and Salaries in Cash	5,982	6,798	6,798	7,967	10,037	9,997
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,495</b>	<b>4,018</b>	<b>5,818</b>	<b>4,142</b>	<b>4,256</b>	<b>4,256</b>
Office Expenses	1,982	898	898	1,212	1,219	1,219
Transportation and Travel cost	158	320	320	698	698	698
Maintenance and Repairs	483	444	444	465	467	467
Materials and Supplies	13	90	90	90	90	90
Other uses of Goods and Services	1,773	2,106	2,106	1,543	1,646	1,646
Minor Capital Outlays	84	160	1,960	135	135	135
<b>CAPITAL EXPENDITURE</b>	<b>2,895</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>950</b>	<b>-</b>
Non-financial Assets	2,895	-	-	1,000	950	-
<i>Building and Infrastructure</i>	-	-	-	1,000	950	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,895	-	-	-	-	-
<b>Total</b>	<b>13,372</b>	<b>10,816</b>	<b>12,616</b>	<b>13,110</b>	<b>15,243</b>	<b>14,253</b>

## Programme 2: Public Health Enforcement and Disease Control

The purpose of the programme is to ensure comprehensive and integrated disease prevention, surveillance and control, to respond to public health threats, to ensure that laws and standards are developed for health-related services to function at an appropriate standard, and to protect Public Health.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Public Health Enforcement:* Establishes and operates necessary mechanisms to ensure that all health-related services in the public and private sectors meet the requirements and standards set out in relevant laws relating to public health. Ensures pharmaceuticals, medicinal products, and pesticides control meet the quality standards set out in relevant legislations; and
- *Sub-Programme 2 Disease Control:* Promotes measures to protect the health of the nation in all relevant areas, including environmental health services, prevention of vector-borne and sexually transmitted diseases, control of non-communicable diseases, tobacco control, and water and food safety.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2: Public Health Enforcement and Disease Control						
Outcome	Reduction in communicable and non-communicable diseases					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP2: Disease control						
<b>Communicable diseases</b>						
1. % of eligible people on Anti-Retrovirals (HIV)	75%	91%	85%	96%	98%	98%
2. Number of persons treated for HEP C per year	90	26	100	100	120	200
<b>Non-communicable diseases</b>						
3. % of school children attending NCD risk factor screening	75%	73%	80%	80%	90%	95%
<b>Environmental services</b>						
4. % of planning applications/site visits, reports completed (number increases yearly)	100%	100%	100%	100%	100%	100%
5. % meat inspections (slaughter house)	100%	100%	100%	100%	100%	100%
6. % of food premises visited twice a year.	70%	75%	75%	85%	90%	95%
7. % areas where water samples collected according to existing regulations (bottled water, drinking water)	70%	100%	80%	100%	100%	100%
8. Number premises visited for housing sanitation (% yearly increment from baseline)	25%	6989	30%	30%	35%	37%
9. % presence and maintenance of appropriate laboratory diagnostic equipment and reagents to support surveillance for early detection of infectious diseases	93%	90%	96%	96%	98%	98%

**Programme Expenditure****Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Public Health Enforcement	32,811	38,350	36,550	45,508	46,768	47,470
SP2:Disease Control	28,302	17,260	16,460	20,991	19,529	19,533
<b>Programme Total</b>	<b>61,113</b>	<b>55,610</b>	<b>53,010</b>	<b>66,499</b>	<b>66,297</b>	<b>67,003</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>48,100</b>	<b>55,610</b>	<b>53,010</b>	<b>66,499</b>	<b>66,297</b>	<b>67,003</b>
<b>Compensation of Employees</b>	<b>36,224</b>	<b>42,638</b>	<b>40,038</b>	<b>40,956</b>	<b>43,070</b>	<b>43,393</b>
Wages and Salaries in Cash	36,224	42,638	40,038	40,956	43,070	43,393
Wages and Salaries in Kind	416	648	648	351	351	351
<b>Use of Goods and Services</b>	<b>11,876</b>	<b>12,972</b>	<b>12,972</b>	<b>25,543</b>	<b>23,227</b>	<b>23,609</b>
Office Expenses	729	928	928	1,024	1,174	1,174
Transportation and Travel cost	544	691	691	648	648	648
Maintenance and Repairs	297	247	247	223	223	223
Materials and Supplies	8,532	9,008	9,008	19,391	19,613	19,695
Other uses of Goods and Services	1	30	30	3,156	368	368
Minor Capital Outlays	1,357	1,420	1,420	750	850	1,150

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>13,013</b>	-	-	-	-	-
Non-financial Assets	13,013	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	13,013	-	-	-	-	-
<b>Total</b>	<b>61,113</b>	<b>55,610</b>	<b>53,010</b>	<b>66,499</b>	<b>66,297</b>	<b>67,003</b>

# Seychelles Nurses and Midwives Council

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Nursing and Midwifery Professional Services	1,752	1,238	515	-	1,824	1,834
Total	1,752	1,238	515	-	1,824	1,834

## 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.

### Major Achievements in 2021 and 2022

- Renewed the practice license of 79% of nurses and midwives in 2021;
- Conducted induction session for 6 newly registered, locally trained nurses;
- Compiled data from clinical audits previously carried out;
- Established on-line continuous professional development for nurses and midwives through sponsorship from Commonwealth of Learning for 2 years (2020-2021) to keep abreast with best practices and to improve quality of care;
- Completed the revision of Nurses and Midwives Bill, 2020; and
- Initiated the process for licence examinations.

### Current Challenges

- Absence of clearly defined selection criteria for councillors (nurses and midwives) in the Act and inadequate consultation with registrar and other nursing pillars when new councillors are appointed, resulting in weak professional capacity for decision making;
- Delay in the development of professional practice standards;
- Delays in the progress of the nursing and midwifery profession due to confusion and weak collaboration with key stakeholders on essential professional issues;
- Ineffective communication in the application of processes and procedures by partners prevent timely decision making and results in disorganised outcomes;
- Resources (human and material) to accommodate the increasing service demand for regulatory processes at the Council Secretariat, e.g. processing of registration and other associated professional activities for both local and foreign trained nurses and midwives; and
- Delay in the processes involved to approve the Nurses and Midwives Bill 2022.



## Strategic Priorities 2023 to 2025

- Monitor and support practicing nurses and midwives in the implementation of the National Continuous Professional Development (CPD) framework for nurses and midwives;
- 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;
- Implement a licensing examination framework for nurses trained locally and abroad in 2023;
- Develop scopes of practice for the different specialities in the nursing profession (on-going);
- Develop a framework or policy for implementation of return to practice for implementation in 2023;
- Develop professional practice standards in Nursing and Midwifery (on-going); and
- Strengthen reflective practices in nursing and midwifery using different approaches (on-going).

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,752</b>	<b>1,824</b>	<b>1,834</b>
Main appropriation	1,359	1,378	1,378	1,752	1,824	1,834
<b>Total</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,752</b>	<b>1,824</b>	<b>1,834</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Nursing and Midwifery Professional Services	1,359	1,378	1,378	1,752	1,824	1,834
Programme Total	1,359	1,378	1,378	1,752	1,824	1,834
Economic Classification						
CURRENT EXPENDITURE	1,359	1,378	1,378	1,752	1,824	1,834
Compensation of Employees	939	921	921	1,238	1,286	1,276
Wages and Salaries in Cash	939	921	921	1,238	1,286	1,276
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	420	456	456	515	538	558
Office Expenses	60	64	64	86	115	135
Transportation and Travel cost	1	6	6	36	36	37
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	358	386	386	393	387	387
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,752</b>	<b>1,824</b>	<b>1,834</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Nursing and Midwifery Professional Services	Nurse/ Midwives Audit Officer	Monitor and support practicing nurses and midwives in the implementation of the National Continuous Professional Development (CPD) framework for nurses and midwives.	The Council has found it a priority to introduce license exam, as about one third of the nurse population are recruited from abroad as this will help to maintain the standard of care being offered to patients.	PSIP	-	-	-
				Compensation of Employees	224	224	224
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>224</b>	<b>224</b>	<b>224</b>

## 5. Programme Performance

### Programme 1: Nursing and Midwifery Professional Services

The purpose of the programme is to regulate the nursing and midwifery scope of practice, training, qualification and professional standards. In regulating nursing and midwifery, the Council maintains and monitors standards of practice and training and therefore protects the public from unsafe practice. Furthermore, the Council reviews and approves nursing and midwifery curriculum for general and specialised fields ensuring minimal competencies are met. There is constant development of scopes of practice, standards and regulatory processes as nurses and midwives must keep abreast of development in the professions. In regulating the nursing and midwifery professions the Council ensures that new applicants for registration as a nurse have followed a training course which is not inferior to that of the standard recognised locally.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administrative Services:* Responsible for updating the regulatory database; policies and standards; administering the funds for the Council; ensuring professional communication; purchasing goods and services; administering salaries and wages; administering transport and travel cost; maintenance of equipment, and administering allowances for councillors; and
- *Sub-programme 2 Regulatory Services:* Responsible for registration of nurses and midwives; processing and validating application documents for registration; re-validating the registration of

practicing nurses/midwives; accrediting and approving training programmes; monitoring registrants in practice; approving or accrediting pre-service and in-service training; developing scopes of practice; developing and maintaining professional standards, and ensuring professional communication.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

<b>P1: Nursing and Midwifery Professional Services</b>						
<b>Outcome</b>	1. Improved level of safety and quality in patient/client care 2. Improved professionalism in the Nursing/Midwifery services					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % of practicing nurses meeting standards for license renewal (re-validation of registration)	100%	75%	100%	98%	100%	100%
2. % of registered nurses meeting standards for practice	87%	77%	89%	99%	100%	100%
3. % of newly registered nurses on the registers	5%	4%	5%	48%	50%	50%
4. % amendments processed in databases	92%	85%	92%	96%	98%	98%
5. % of financial transactions completed.	76%	90%	76%	83%	85%	85%
6. % of practicing nurses and midwives attaining minimum CPD points	60%	73%	60%	98%	98%	100%
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>SP1: Administrative Services</b>						
1. Number of newly registered added to the databases	20	22	20	25	26	26
2. Number of applications for change of names	6	5	6	6	6	7
3. Number of financial transactions	187	180	187	182	182	184
<b>SP 2: Regulatory Services</b>						
1. Number of registrations for local-trained nurses	20	15	20	21	22	22
2. Number of registrations for foreign-trained nurses	10	19	10	20	20	22
3. Number of audits in learning environment	2	-	2	2	3	3
4. Number of audited health settings	12	-	12	5	10	10
5. Number of scopes for practice developed (reviewed and approved)	3	-	3	2	3	3
6. Number of nurses and midwives attending CPD session	307	557	307	600	600	605
7. Number of portfolios reviewed and monitored	135	49	135	65	70	70
8. Number of nurses and midwives requiring supportive follow-up for CPD on a one to one basis	5	20	5	25	25	22
9. Number of introductory workshops on reflective practice	4	1	4	2	3	3

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Administrative Services	977	958	958	1,322	1,378	1,371
SP2:Regulatory Services	382	420	420	430	446	463
<b>Programme Total</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,752</b>	<b>1,824</b>	<b>1,834</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,752</b>	<b>1,824</b>	<b>1,834</b>
<b>Compensation of Employees</b>	<b>939</b>	<b>921</b>	<b>921</b>	<b>1,238</b>	<b>1,286</b>	<b>1,276</b>
Wages and Salaries in Cash	939	921	921	1,238	1,286	1,276
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>420</b>	<b>456</b>	<b>456</b>	<b>515</b>	<b>538</b>	<b>558</b>
Office Expenses	60	64	64	86	115	135
Transportation and Travel cost	1	6	6	36	36	37
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	358	386	386	393	387	387
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,359</b>	<b>1,378</b>	<b>1,378</b>	<b>1,752</b>	<b>1,824</b>	<b>1,834</b>

# Health Professional Council

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Regulatory Services	1,355	259	1,096	-	1,393	1,418
Total	1,355	259	1,096	-	1,393	1,418

## 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.

### Major Achievements in 2021 and 2022

- Implemented the Continued Professional Development (CPD) points to all registrants renewing their registration to ensure continuous professional development and foster self-learning;
- Improved monitoring of practicing Allied Health Professionals (AHPs) to ensure valid registration, by more frequent visits and new notification methods;
- Implemented customised workshops for AHPs as part of CPD in an attempt to improve service delivery further;
- Implemented scopes of practices for regulated cadres;
- Developed and enforced standard operating procedures for the HPC;
- Formulated and submitted policy paper for revision of HPC Act;
- Sensitised HPC staff on the importance of CPD through infomercials and social media;
- Reviewed the HPC website to make it more disabled friendly and up to date;
- Assisted registrants residing on Praslin and La Digue through a focal person, thus minimizing travel costs for registration procedures; and
- Implemented proof of language proficiency to ensure high standards.

### Current Challenges

- Inadequate permanent human capacity in the HPC office as the number of registrants to be regulated increases each year and consequently, monitoring of AHP practices and enforcement of regulations (both regulatory and statutory) are not optimal;
- Sporadic non-compliance by entities in ensuring that AHPs register with the Council prior to employment;
- Increasing overheads due to increase in the number of registrants; and
- Absence of established interface procedures to communicate with other entities to facilitate monitoring and enforcement.

## Strategic Priorities 2023 to 2025

- Increase monitoring of Allied Health (AH) services in both government and private institutions through enhanced manpower support;
- Education of AHPs and consumers on the mandate and role of the Council;
- Foster good partnerships between the Council and its stakeholders to further strengthen compliance to regulatory and statutory standards;
- Protect service users through increased visibility of the Council as a health and legal entity; and
- Optimise financial planning and budget management to ensure that the set targets of the Council remain achievable.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>1,042</b>	<b>1,271</b>	<b>1,271</b>	<b>1,355</b>	<b>1,393</b>	<b>1,418</b>
Main appropriation	1,042	1,271	1,271	1,355	1,393	1,418
<b>Total</b>	<b>1,042</b>	<b>1,271</b>	<b>1,271</b>	<b>1,355</b>	<b>1,393</b>	<b>1,418</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Regulatory Services	1,042	1,271	1,271	1,355	1,393	1,418
Programme Total	1,042	1,271	1,271	1,355	1,393	1,418
Economic Classification						
CURRENT EXPENDITURE	1,042	1,271	1,271	1,355	1,393	1,418
Compensation of Employees	208	175	175	259	265	265
Wages and Salaries in Cash	208	175	175	259	265	265
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	834	1,096	1,096	1,096	1,128	1,152
Office Expenses	141	188	188	209	230	233
Transportation and Travel cost	2	33	33	38	49	53
Maintenance and Repairs	-	6	6	7	7	8
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	667	869	869	842	843	858
Minor Capital Outlays	23	-	-	-	-	-

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,042</b>	<b>1,271</b>	<b>1,271</b>	<b>1,355</b>	<b>1,393</b>	<b>1,418</b>

## 4. Programme Performance

### Programme 1: Governance Management and Administration

The purpose of the programme is to register and monitor the competencies of AHPs in Seychelles, regulate the performance of AHPs to promote and uphold the highest possible standard of their practices, inquire into allegations of professional misconduct and malpractice by AHPs and take appropriate action. The Health Professionals Council (HPC) is governed by the Health Professionals' Act 2006.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Enforcement and Legislation:* Responsible for establishing effective mechanisms to ensure that the HPC is seen as a credible organisation and that its rules and regulations are enforced. It ensures that all AHPs have the appropriate qualifications to practice. It is also responsible for monitoring practices, issuing certification and carrying out site visits; and
- *Sub-Programme 2 Capacity Building Facilitation:* Responsible for providing in-service training to keep AHPs abreast with recent developments in their respective fields.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 3. Performance measures for programme**

P1: Governance, Management and Administration						
<b>Outcome</b>	The highest professional standards are being promoted to protect the public and ensure that all Allied Health Professionals are qualified and competent to practice.					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of practicing allied health professionals registered to practice	90%	95%	90%	95%	95%	100%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Enforcement and Legislation</b>						
1. % of allied health services visited	65%	95%	65%	95%	95%	95%
<b>SP2: Capacity Building Facilitation</b>						
1. % of registered allied health professionals undertaking CPD	80%	90%	80%	70%	100%	100%

# National AIDS Council

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: National Coordination, Advocacy and Awareness Raising	4,001	1,528	2,473	-	6,146
Total	4,001	1,528	2,473	-	4,201

## 2. Strategic Overview of Entity

### Mandate

The National AIDS Council (NAC) aims to combat the spread of the human immunodeficiency virus (HIV) and the acquired immune deficiency syndrome (AIDS) by promoting, implementing, co-ordinating, monitoring and evaluating programmes and measures to limit or prevent their spread.

### Major Achievements in 2021 and 2022

- Drafted a two-year operational plan for the National Strategic Plan (NSP);
- Advocated for HIV and Hepatitis prevention and care during the COVID-19 pandemic;
- Held consultations with stakeholders to facilitate and evaluate the implementation of the HIV and AIDS National Strategic Plan 2019–2023;
- Implemented activities within the context of World AIDS Day 2020 campaign (Global Solidarity, Shared Responsibility) and 2021 campaign (End Inequalities, End AIDS, End Pandemics): these included ongoing advocacy for key populations (female sex workers, intravenous drug users, men who have sex with men, prison inmates), and a training in the use of INSTI rapid test for both health and non-health workers;
- Reviewed the United Nations and Southern African Development Community (SADC) technical reports and documents; and endorsed the East, Central and Southern Africa (ECSA) Health Community regional project for Tuberculosis (TB) and COVID-19;
- Submitted the Global AIDS Monitoring (GAM) Annual Report and National AIDS Spending Assessment (NASA) on time, had it validated by the joint United Nations Programme on HIV & AIDS (UNAIDS) and the report currently appears on the UNAIDS website;
- Allocated funds to organisations outside the National AIDS Council, including non-governmental organisations and the Ministry of Health to purchase rapid tests and disseminate information and raise awareness of the general public on HIV and AIDS;
- Made available condoms and lubricants and promoted their use in non-health non-traditional outlets;
- Participated in educational prevention campaigns for HIV and Hepatitis including World AIDS Day and World Hepatitis Day;
- Conducted a national forum on HIV and AIDS during the COVID-19 pandemic to evaluate HIV and AIDS programmes; and
- Prepared and disseminated quarterly and annual progress reports of the National AIDS Council, as required.



## Current Challenges

- Inadequate resources to deliver on NAC's functions and activities with 2 unfunded posts for Administrative Officer and Programme Manager;
- Outdated and low quality data as well as ineffective data management by partners and stakeholders impede decision making;
- Limited dialogue between NAC and stakeholders results in crucial information being unavailable for decision-making, which affect effective co-ordination of projects; and
- New pandemic with a shift of focus from HIV to other health matters both at sector level and in the community.

## Strategic Priorities 2023 to 2025

- 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;
- 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;
- 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;
- Procure HIV rapid tests and commission HIV community testing to promote knowledge of one's status;
- Conduct surveys in general and key populations to establish HIV prevalence, knowledge, attitudes, practices and behaviours in these groups, subject to availability of funds;
- 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
- 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.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>2,799</b>	<b>3,846</b>	<b>3,846</b>	<b>4,001</b>	<b>6,146</b>	<b>4,201</b>
Main appropriation	2,799	3,846	3,846	4,001	6,146	4,201
<b>Total</b>	<b>2,799</b>	<b>3,846</b>	<b>3,846</b>	<b>4,001</b>	<b>6,146</b>	<b>4,201</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:National Coordination, Advocacy and Awareness Raising	2,799	3,846	3,846	4,001	6,146	4,201
Programme Total	2,799	3,846	3,846	4,001	6,146	4,201
Economic Classification						
CURRENT EXPENDITURE	2,799	3,846	3,846	4,001	6,146	4,201
Compensation of Employees	1,246	1,403	1,403	1,528	1,592	1,582
Wages and Salaries in Cash	1,246	1,403	1,403	1,528	1,592	1,582
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,553	2,443	2,443	2,473	4,554	2,619
Office Expenses	250	294	294	275	316	342
Transportation and Travel cost	14	18	18	39	39	40
Maintenance and Repairs	43	101	101	111	127	155
Materials and Supplies	-	2	2	2	2	2
Other uses of Goods and Services	1,246	1,982	1,982	2,000	4,010	2,010
Minor Capital Outlays	-	46	46	46	60	70
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,799	3,846	3,846	4,001	6,146	4,201

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:National Coordination, Advocacy and Awareness Raising	Survey on Knowledge, Attitudes, Practices and Behaviour	Commission surveys to establish HIV prevalence, knowledge, attitudes, practices and behaviours in general and key populations	To conduct a survey to assess the Knowledge, Attitudes and Practices of Men who have Sex with Men (MSM) and Male Sex Workers (MSW) in Seychelles.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	2,000	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>2,000</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: National Co-ordination, Advocacy and Awareness Raising

The purpose of the National Co-ordination, Advocacy and Awareness Raising programme is to ensure the efficient management of the activities, funds, staff and property of the Council.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: National Co-ordination, Advocacy and Awareness Raising						
Improved co-ordination of national response by 2024						
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Monitoring of implementation of National HIV/AIDS Strategy through development and dissemination of annual national HIV/AIDS report	1	1	1	1	1	1
2. Reporting on regional and global commitments by developing and submitting monitoring reports on HIV/AIDS to key partners (UNAIDS, SADC, SDG)	3	3	3	3	3	3
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of Monitoring & Evaluation reports received (including MOH agencies, APDAR, Prison, NGOs, Private)	15	15	18	20	24	30
2. Number of multi-sectoral coordinating meetings conducted with meeting reports	8	8	10	6	6	6
3. Report of World AIDS Day activities to raise awareness	1	1	1	1	1	1
4. Review of the 2019-2023 National Strategic Plan for HIV/AIDS and Viral Hepatitis and development of a new plan	N/A	N/A	N/A	50%	100%	-

# Seychelles Medical and Dental Council

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Registration and Professional Development	979	322	657	-	1,205	1,471
Total	979	322	657	-	1,205	1,471

## 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.

### Major Achievements in 2021 and 2022

- Initiated the first phase of the revision of registration procedures; and
- Adopted a specific window in each quarter during which applications are accepted to allow the staff more time to concentrate on verification processes.

### Current Challenges

- Still functioning with one full time staff only;
- Absence of a full-time registrar and the role is being assumed by the Chief Medical Officer, who is also an appointed member of the Governing Board, hence an irregularity which goes against all standards of good council governance;
- The current Act restricts the Council to downstream, reactive interventions in case of fitness to practice issues as it offers no scope for upstream, preventive interventions;
- The structure and composition of the Governing Board is not compatible with the evolving role of the Council in the current socio-economic landscape that is witnessing rapid extension of the private health sector; and
- Inadequate capacity to develop the new Act.

### Strategic Priorities 2023 to 2025

- 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;
- 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 practise procedures; and

- 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.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>709</b>	<b>918</b>	<b>918</b>	<b>979</b>	<b>1,205</b>	<b>1,471</b>
Main appropriation	709	918	918	979	1,205	1,471
<b>Total</b>	<b>709</b>	<b>918</b>	<b>918</b>	<b>979</b>	<b>1,205</b>	<b>1,471</b>

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Registration Fee	-	360	360	390	380	450
TOTAL	-	360	360	390	380	450

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Registration and Professional Development	709	918	918	979	1,205	1,471
Programme Total	709	918	918	979	1,205	1,471
Economic Classification						
CURRENT EXPENDITURE	709	918	918	979	1,205	1,471
Compensation of Employees	195	300	300	322	330	330
Wages and Salaries in Cash	195	300	300	322	330	330
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	514	618	618	657	875	1,141
Office Expenses	36	80	80	85	103	117
Transportation and Travel cost	-	-	-	5	80	90
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	478	538	538	567	692	934
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>709</b>	<b>918</b>	<b>918</b>	<b>979</b>	<b>1,205</b>	<b>1,471</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Registration and Professional Development	Introduction of mandatory CPD	Ensuring a competent and fit for purpose medical and dental workforce	Develop CPD framework, Printing and Dissemination of Framework, Sensitisation of registrants and Introduce mandatory CPD.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	200	-
				Minor Capital Outlays	-	-	-
				Total	-	200	-
	Introduction of annual practising licence		Develop framework and SOPs for annual relicensing and Sensitisation of registrants.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	180
				Minor Capital Outlays	-	-	-
				Total	-	-	180
	Revision of fitness to practice procedures		Develop governance framework, guideline and SOPs, Sensitisation of registrants and stakeholders and conducting investigations The council will develop national standards and guidelines for professional behaviour and practice in accordance with international and regional protocols.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	39	39	311
				Minor Capital Outlays	-	-	-
				Total	39	39	311

## 6. Programme Performance

### Programme 1: Registration and Professional Development

All core functions of the Seychelles Medical and Dental Council (SMDC) are covered by the programme and the purpose of the programme is to register all medical practitioners and dentists who practise in Seychelles; regulate professional conduct; facilitate continuous medical and dental education; receive complaints; and investigate allegations of professional misconduct and malpractice and take appropriate action.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P1: Registration and Professional Development						
Outcome	Improved registration process					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of registrants with valid registration at 31st December each year	N/A	N/A	Baseline data to be established	9.05%	9.55%	10.05%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % late renewals	N/A	N/A	N/A	10%	5%	5%
2. % applications resolved within set deadline	N/A	N/A	Baseline data to be established	90%	90%	90%

## **FOREIGN AFFAIRS AND TOURISM PORTFOLIO**



# Department of Foreign Affairs

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	51,166	11,170	36,768	3,228	50,685	50,034
P2: International Relations	68,145	26,038	42,107	-	70,431	73,592
P3: Protocol, Consular and Diaspora Affairs	10,187	7,028	3,160	-	12,427	12,570
Total	129,498	44,236	82,034	3,228	133,543	136,196

## 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.

### Major Achievements in 2021 and 2022

- Seychelles assumed the Chairmanship of the Strategic Planning Steering Group of the Contact Group on Piracy off the Coast of Somalia aimed at mobilising international co-operation and support around maritime security in the region;
- Consolidated efforts to mobilise financial support in response to COVID-19 pandemic, and played a key role in securing COVID-19 related medical supplies, including Immunisation Campaign;
- Consolidated efforts to mobilise development support from bilateral and multilateral partners in the form of donations and grants;
- Enhanced co-operation with key bilateral partners at the highest level;
- Consolidated the country's position as a leading advocate in matters of importance to the development of Small Island Developing States (SIDS), such as ocean protection, SIDS vulnerabilities, equitable distribution of vaccines, among others; and
- Engaged and enhanced co-operation with our consular corps in FAD's biennial conference and in participating in the "Adoption of a District" project in line with FAD's Strategic Plan.

### Current Challenges

- Economic constraints and challenges caused by the COVID-19 pandemic, including adoption of virtual meetings, that impact on visibility, limit networking and disrupt participation in meetings abroad, making bilateral and multilateral negotiations difficult;
- Limited international assistance due to Seychelles high-income status and financial constraints of international partners due to the current COVID-19 pandemic; and
- Negative impacts of geopolitics.

### Strategic Priorities 2023 to 2025

- Strengthen the maritime security architecture and foster synergy among various regional mechanisms;

- Harness opportunities from international relations;
- Enhance the role of FAD as a leading agency in matters of International Law and procedures;
- Engage with the diaspora further to harness knowledge, skills, and investment potential;
- Consolidate Seychelles' leadership role in niche areas;
- Adapt FAD's bilateral, multilateral, and regional relationships and engagement to the context of COVID-19 as short-term measures, while focusing on post-COVID-19 relief and economic recovery as mid-to-long-term strategies;
- Recalibrate our services in response to the COVID-19 pandemic and operate within the parameters of the new post-COVID-19 realities;
- Advise the Government with regard the delicate geo-political situation while safeguarding the country's national interests; and
- Strengthen collaboration and dialogue with Ministries, Departments and Agencies (MDAs) for efficient implementation of Seychelles' international obligations for the development of the country.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>79,566</b>	<b>94,612</b>	<b>94,542</b>	<b>129,498</b>	<b>133,543</b>	<b>136,196</b>
Main appropriation	79,566	94,612	94,542	129,498	133,543	136,196
<b>Total</b>	<b>79,566</b>	<b>94,612</b>	<b>94,542</b>	<b>129,498</b>	<b>133,543</b>	<b>136,196</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Sale of Flags	39	100	100	117	128	141
Authentication of Documents	611	550	550	701	771	848
Translation Fees	-	1	-	-	-	-
TOTAL	650	651	650	818	899	989

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	18,249	20,284	19,164	51,166	50,685	50,034
P2:International Relations	53,402	63,864	60,664	68,145	70,431	73,592
P3:Protocol, Consular and Diaspora Affairs	7,914	10,463	14,713	10,187	12,427	12,570
Programme Total	79,566	94,612	94,542	129,498	133,543	136,196
Economic Classification						
CURRENT EXPENDITURE	76,894	90,985	90,985	126,271	131,543	136,196
Compensation of Employees	33,111	42,572	37,572	44,236	46,044	47,269
Wages and Salaries in Cash	33,111	42,572	37,572	44,236	46,044	47,269
Wages and Salaries in Kind	6,587	12,489	12,489	11,769	12,017	12,387
Use of Goods and Services	43,783	48,413	53,413	82,034	85,498	88,927
Office Expenses	8,727	10,049	11,049	11,484	12,032	12,479
Transportation and Travel cost	2,636	3,606	3,606	6,983	6,867	7,443
Maintenance and Repairs	2,705	2,248	2,248	2,534	2,694	2,792
Materials and Supplies	1,048	288	288	653	637	639
Other uses of Goods and Services	20,723	19,153	19,153	47,565	48,549	50,507
Minor Capital Outlays	1,358	579	4,579	1,046	2,701	2,680
CAPITAL EXPENDITURE	2,671	3,627	3,556	3,228	2,000	-
Non-financial Assets	2,671	3,627	3,556	3,228	2,000	-
Building and Infrastructure	153	3,627	3,556	3,228	2,000	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	2,518	-	-	-	-	-
Total	79,566	94,612	94,542	129,498	133,543	136,196

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2:International Relations	Creation of Post	Harnessing opportunities from international relations	Recruitment of: -1 Director of Legal Affairs, 1 Director Bilateral Affairs , 1 Third Secretary Regional Affairs ,1 Second Secretary in Multilateral Affairs and 1 in Regional Affairs in 2023 -2 First Secretaries in Regional , 1 First Secretary and 2 Second Secretaries in Multilateral Affairs in 2025	PSIP	-	-	-
				Compensation of Employees	1,725	1,794	3,109
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,725</b>	<b>1,794</b>	<b>3,109</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide support to the implementation of the Department's objectives through its substantive programmes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Ministerial Secretariat*: Provides oversight of the policies and activities of the Department; and
- *Sub-programme 2 Central Administration*: Provides financial and human resource management support.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
SP1: Ministerial Secretariat	1,666	1,602	1,602	2,951	3,015	3,054
SP2: Central Administration	16,583	18,683	17,562	48,215	47,670	46,980
<b>Programme Total</b>	<b>18,249</b>	<b>20,284</b>	<b>19,164</b>	<b>51,166</b>	<b>50,685</b>	<b>50,034</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,753</b>	<b>16,658</b>	<b>15,608</b>	<b>47,939</b>	<b>48,685</b>	<b>50,034</b>
<b>Compensation of Employees</b>	<b>6,496</b>	<b>9,014</b>	<b>7,964</b>	<b>11,170</b>	<b>12,092</b>	<b>11,992</b>
Wages and Salaries in Cash	6,496	9,014	7,964	11,170	12,092	11,992
Wages and Salaries in Kind	264	348	348	300	300	300
<b>Use of Goods and Services</b>	<b>9,257</b>	<b>7,643</b>	<b>7,643</b>	<b>36,768</b>	<b>36,593</b>	<b>38,042</b>
Office Expenses	5,220	4,231	4,231	4,693	4,667	4,840
Transportation and Travel cost	123	153	153	1,729	1,539	1,749
Maintenance and Repairs	783	449	449	663	670	676
Materials and Supplies	504	2	2	20	21	21
Other uses of Goods and Services	2,193	2,432	2,432	29,146	29,284	30,375
Minor Capital Outlays	170	29	29	217	113	80
<b>CAPITAL EXPENDITURE</b>	<b>2,496</b>	<b>3,627</b>	<b>3,556</b>	<b>3,228</b>	<b>2,000</b>	<b>-</b>
Non-financial Assets	2,496	3,627	3,556	3,228	2,000	-
<i>Building and Infrastructure</i>	153	3,627	3,556	3,228	2,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,343	-	-	-	-	-
<b>Total</b>	<b>18,249</b>	<b>20,284</b>	<b>19,164</b>	<b>51,166</b>	<b>50,685</b>	<b>50,034</b>

### Programme 2: International Relations

The purpose of the programme is to implement the Seychelles' Foreign Policy through bilateral and multilateral engagements with our international partners, as well as through regional processes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Embassies*: Strengthens friendly relations between Seychelles and the countries under the respective Embassies' jurisdictions; promotes/protects the interests of Seychelles in the international arena; and provides consular services;
- *Sub-programme 2 Bilateral Affairs*: Promotes and strengthens bilateral relations with foreign partners in order to implement the Seychelles' Foreign Policy;
- *Sub-programme 3 Multilateral Affairs*: Protects and promotes the interests and commitments of Seychelles in the international arena by overseeing the co-ordination and involvements of the country with international organisations; and
- *Sub-programme 4 Regional Affairs*: Ensures that Seychelles' interests are integrated in regional processes, contributing to prosperity and security of the country and the region.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: International Relations						
Outcome	A proactive foreign policy is implemented and promoted					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
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	32	13	13	13	13
2. Number of joint commissions held	N/A	N/A	N/A	2	2	2
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	N/A	N/A	12	15	18
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	N/A	N/A	15	18	20
SP4: Regional Affairs						
1. Number of projects under regional programmes implemented locally	N/A	N/A	N/A	6	6	6
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	N/A	N/A	6	7	8

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Embassies	42,585	52,664	49,464	52,588	54,438	56,256
SP2:Bilateral Affairs	4,728	3,829	3,829	5,249	5,515	5,490
SP3:Multilateral Affairs	3,517	3,271	3,271	5,343	5,395	6,048
SP4:Regional Affairs	2,573	4,101	4,101	4,965	5,083	5,798
<b>Programme Total</b>	<b>53,402</b>	<b>63,864</b>	<b>60,664</b>	<b>68,145</b>	<b>70,431</b>	<b>73,592</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>53,402</b>	<b>63,864</b>	<b>60,664</b>	<b>68,145</b>	<b>70,431</b>	<b>73,592</b>
<b>Compensation of Employees</b>	<b>20,657</b>	<b>26,250</b>	<b>23,050</b>	<b>26,038</b>	<b>26,729</b>	<b>28,044</b>
Wages and Salaries in Cash	20,657	26,250	23,050	26,038	26,729	28,044
Wages and Salaries in Kind	6,323	12,141	12,141	11,469	11,717	12,087
<b>Use of Goods and Services</b>	<b>32,745</b>	<b>37,614</b>	<b>37,614</b>	<b>42,107</b>	<b>43,701</b>	<b>45,547</b>
Office Expenses	3,133	4,234	4,234	5,600	5,976	6,199
Transportation and Travel cost	2,178	2,893	2,893	4,454	4,663	5,004
Maintenance and Repairs	1,513	1,059	1,059	1,390	1,504	1,551
Materials and Supplies	289	165	165	233	216	218
Other uses of Goods and Services	18,293	16,572	16,572	18,181	19,027	19,873
Minor Capital Outlays	1,016	550	550	780	598	616
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>53,402</b>	<b>63,864</b>	<b>60,664</b>	<b>68,145</b>	<b>70,431</b>	<b>73,592</b>

## Programme 3: Protocol, Consular Affairs and Diaspora

The purpose of the programme is to assist the Department in advancing the Seychelles Foreign Policy objectives by facilitating the engagements with our international partners through maintenance of high standard services for local and foreign dignitaries, and providing efficient consular services.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Consular Affairs and Diaspora*: Provides efficient consular services and engagements with the Seychelles diaspora for the development of the country; and
- *Sub-programme 2 Protocol Services*: Facilitates engagements with both the local and international partners through provision of high standard protocol services, as well as increase Seychelles visibility on the international arena.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring achievement of its strategic priorities.

**Table 8. Performance measures for programme**

P3: Protocol, Consular Affairs and Diaspora						
Outcome	A proactive foreign policy is being promoted					
Contributing Indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Consular Affairs and Diaspora</b>						
1. Number of consular cases processed	N/A	N/A	N/A	20	20	20
2. Number of consular events organised (e.g. virtual regional meetings, physical conferences other interactions)	N/A	N/A	N/A	4	4	4
3. Number of engagement with diaspora (e.g. virtual/physical meeting and other interactions)	N/A	N/A	N/A	5	5	5
4. Number of local visits of foreign dignitaries organised	N/A	N/A	N/A	10	10	10
5. Number of policies/guidelines and procedures adopted	N/A	N/A	N/A	5	5	5
<b>SP2: Protocol Services</b>						
1. Number of consular events organised (e.g. virtual regional meetings, physical conferences other interactions)	N/A	N/A	N/A	4	4	4
2. Number of accreditations of foreign envoys organised	N/A	N/A	N/A	10	10	10
3. Number of policies/guidelines and procedures adopted	N/A	N/A	N/A	5	5	5
4. Number of engagements with relevant stakeholders to increase Seychelles visibility (e.g. interview, press conference, virtual meetings and other interactions)	N/A	N/A	N/A	5	5	5

**Programme Expenditure****Table 9. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Consular Affairs and Diaspora	2,068	2,519	2,519	2,499	2,456	2,503
SP2:Protocol Services	5,670	7,945	12,195	7,688	9,971	10,067
<b>Programme Total</b>	<b>7,914</b>	<b>10,463</b>	<b>14,713</b>	<b>10,187</b>	<b>12,427</b>	<b>12,570</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,739</b>	<b>10,463</b>	<b>14,713</b>	<b>10,187</b>	<b>12,427</b>	<b>12,570</b>
<b>Compensation of Employees</b>	<b>5,958</b>	<b>7,308</b>	<b>6,558</b>	<b>7,028</b>	<b>7,223</b>	<b>7,233</b>
Wages and Salaries in Cash	5,958	7,308	6,558	7,028	7,223	7,233
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,781</b>	<b>3,155</b>	<b>8,155</b>	<b>3,160</b>	<b>5,204</b>	<b>5,338</b>
Office Expenses	374	1,585	2,585	1,191	1,390	1,440
Transportation and Travel cost	335	560	560	800	665	690
Maintenance and Repairs	409	740	740	480	520	565
Materials and Supplies	254	121	121	400	400	400
Other uses of Goods and Services	237	149	149	239	239	259
Minor Capital Outlays	172	-	4,000	50	1,991	1,984

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>175</b>	-	-	-	-	-
Non-financial Assets	175	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	175	-	-	-	-	-
<b>Total</b>	<b>7,914</b>	<b>10,463</b>	<b>14,713</b>	<b>10,187</b>	<b>12,427</b>	<b>12,570</b>



# Department of Tourism

## 1. Budget Summary

Consolidated Position	2023			2024	2025	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	38,287	8,570	29,718	-	38,258	37,335
P2:Destination Planning and Development	15,154	7,363	7,790	-	14,062	13,671
P3:Tourism and Hospitality Training	41,673	17,465	21,208	3,000	45,048	49,474
P4:Destination Marketing	106,827	12,134	94,693	-	116,235	120,128
Total	201,940	45,531	153,409	3,000	213,603	220,608

## 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 co-ordinating 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.

### Major Achievements in 2021 and 2022

- Recorded a total of 182,849 visitors to the destination by the end of 2021, representing an increase of 65% compared to 2020;
- Conducted the following activities: 55 trade fairs, 182 workshops, 1173 sales calls, 109 radio and television features, 828 trade support initiatives, 36 consumer activations and 120 public relations campaigns, despite the onset of the COVID-19 pandemic;
- Initiated the “Cultural Audit” exercise towards the end of 2021 as part of the strategy spearheading product diversifications efforts;
- Launched the first edition of “Rendez-Vous Diguois”, an authentic La Digue cultural fair at L’Union Estate;
- Initiated the setting up of the “Disciplinary Committee” during the last quarter of 2021 in collaboration with key stakeholders, (e.g. the Seychelles Licensing Authority) with the aim of tackling practices, (e.g. breach of licenses) impacting negatively on the industry;
- Recorded a growth in audience across all the Department’s social media platforms from 435,526 in 2020 to 637,521 in 2021, representing an increase of 46%;
- Recorded an average monthly web and social media traffic of 5.47% and 5.29%, respectively, for 2021, compared to the target of 4% per month for both platforms;
- Initiated the new tourism human resource strategy study to guide policies and future decisions on the industry workforce;

- Completed and officially launched the new tourism satellite account system, a project that was being supported by the World Tourism Organisation (UNWTO) and which now will be implemented by the National Bureau of Statistics;
- Rolled out the “Lospitalite Lafyerte Sesel” Campaign in the 1<sup>st</sup> quarter of 2022, which encompasses both the Service Excellence Award and the “Lospitalite” Tourism Clubs programmes; and
- Readjusted the mode of delivery of the courses to mitigate the challenges of the COVID-19 pandemic, which enabled all cohorts enrolled at the Tourism Academy to complete their courses successfully and new cohorts to be welcomed at the Academy in March 2022.

## Current Challenges

- Lack of or poor quality of data available for informed decision making, performance monitoring and reporting;
- Shortage of quality, skilled and competent professional human resources in tourism which prevent businesses from gaining a competitive edge and delivering added value with their service;
- Business processes, regulatory and policy framework that are seen as a hindrance to growth, investment and development of the industry;
- Competitiveness of the destination due to a clearly volatile and fluid economic environment with mixed consumer confidence across our main markets;
- Inadequate destination digital footprint, as a result of hesitancy of local operators to maximise opportunities offered by the various digital channels, resulting in limited online content;
- Risks and security, as tourism is vulnerable to natural and man-made crises that affect traveller confidence in a destination; and
- Poor intake due to low interest shown by students to take up a career in the tourism industry; and
- Inadequacy of the STA campus and poor standards that makes it unable to cater for the needs of the industry.

## Strategic Priorities 2023 to 2025

- Increase the tourism sector's contribution to the economy;
- Build a resilient and better integrated tourism sector through product enhancement, diversification and differentiation; and
- Develop a modern and technologically proficient tourism sector, led by a highly efficient and skilled Tourism Department.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>94,268</b>	<b>198,899</b>	<b>179,899</b>	<b>201,940</b>	<b>213,603</b>	<b>220,608</b>
Main appropriation	94,268	198,899	179,899	201,940	213,603	220,608
<b>Total</b>	<b>94,268</b>	<b>198,899</b>	<b>179,899</b>	<b>201,940</b>	<b>213,603</b>	<b>220,608</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Kiosk Rental - La Digue	6	6	6	6	6	6
TOTAL	6	6	6	6	6	6

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	21,200	28,558	28,058	38,287	38,258	37,335
P2:Destination Planning and Development	8,010	14,185	13,685	15,154	14,062	13,671
P3:Tourism and Hospitality Training	30,620	35,069	35,069	41,673	45,048	49,474
P4:Destination Marketing	34,439	121,087	103,087	106,827	116,235	120,128
Programme Total	94,268	198,899	179,899	201,940	213,603	220,608
Economic Classification						
CURRENT EXPENDITURE	92,217	198,899	179,899	198,940	208,603	212,108
Compensation of Employees	29,515	41,071	40,071	45,531	48,294	48,613
Wages and Salaries in Cash	29,515	41,071	40,071	45,531	48,294	48,613
Wages and Salaries in Kind	-	-	-	328	331	342
Use of Goods and Services	62,702	157,828	139,828	153,409	160,310	163,495
Office Expenses	5,730	8,450	8,450	8,619	8,741	8,799
Transportation and Travel cost	4,093	7,670	7,670	9,651	9,749	9,948
Maintenance and Repairs	735	861	861	1,557	1,442	1,529
Materials and Supplies	1,027	1,306	1,306	1,857	1,858	1,896
Other uses of Goods and Services	49,064	138,485	120,485	130,161	137,534	140,249
Minor Capital Outlays	2,053	1,055	1,055	1,236	656	731
CAPITAL EXPENDITURE	2,051	-	-	3,000	5,000	8,500
Non-financial Assets	2,051	-	-	3,000	5,000	8,500
Building and Infrastructure	2,036	-	-	3,000	5,000	8,500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	15	-	-	-	-	-
Total	94,268	198,899	179,899	201,940	213,603	220,608

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of New Spending Initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P4:Destination Marketing	Creation of Post	Increase the tourism sector's contribution to the economy	Recruitment of a manager for France	PSIP	-	-	-
				Compensation of Employees	608	608	608
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>608</b>	<b>608</b>	<b>608</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic leadership, management and administrative support services to the Department.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	21,200	28,558	28,058	38,287	38,258	37,335
<b>Programme Total</b>	<b>21,200</b>	<b>28,558</b>	<b>28,058</b>	<b>38,287</b>	<b>38,258</b>	<b>37,335</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,534</b>	<b>28,558</b>	<b>28,058</b>	<b>38,287</b>	<b>38,258</b>	<b>37,335</b>
<b>Compensation of Employees</b>	<b>4,760</b>	<b>7,805</b>	<b>7,305</b>	<b>8,570</b>	<b>9,468</b>	<b>9,488</b>
Wages and Salaries in Cash	4,760	7,805	7,305	8,570	9,468	9,488
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>15,775</b>	<b>20,753</b>	<b>20,753</b>	<b>29,718</b>	<b>28,790</b>	<b>27,847</b>
Office Expenses	2,299	4,005	4,005	3,930	3,890	3,818
Transportation and Travel cost	321	1,213	1,213	1,654	1,425	1,379
Maintenance and Repairs	327	323	323	618	443	484
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	11,536	14,562	14,562	23,265	22,782	21,866
Minor Capital Outlays	1,292	650	650	250	250	300

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>665</b>	-	-	-	-	-
Non-financial Assets	665	-	-	-	-	-
<i>Building and Infrastructure</i>	651	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	15	-	-	-	-	-
<b>Total</b>	<b>21,200</b>	<b>28,558</b>	<b>28,058</b>	<b>38,287</b>	<b>38,258</b>	<b>37,335</b>

## Programme 2: Destination Planning and Development

The purpose of the programme is to enhance the sector's competitiveness and coordinates its growth/expansion through policy development, product planning and development, standard monitoring, risk management and human resource planning and development.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Product Planning and Development:* Stimulates sustainable sector growth by enhancing the product and experience offerings, regulating the standard of tourism facilities and services and mitigating risks;
- *Sub-programme 2 Policy, Research and Intelligence:* Oversees the development of policies and investment framework to encourage and facilitate development of the sector; and
- *Sub-programme 3 Industry Human Resources Development:* Facilitates the development, management, and implementation of human resource development initiatives for the tourism sector, ensuring the same support the current and future growth of the sector.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Destination Planning and Development						
<b>Outcome</b>	A resilient and better integrated tourism sector through product enhancement, diversification and differentiation					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
Visitor satisfaction rating	N/A	86.9	87.9	88.9	90	91
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
P2: Destination Planning and Development						
1. % of establishments operating at the required standards	80%	80%	80%	85%	85%	86%
2. % of products implementing sustainable initiatives per category	N/A	2%	4%	6%	8%	10%

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
3. % of local talents working in the industry	N/A	66%	67%	68%	69%	70%
4. Average satisfaction rating for all service excellence registered businesses	N/A	88%	88%	89%	89%	90%
5. Number of new businesses supported with development of emergency response plans annually	N/A	15	20	10	10	10

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
SP1:Product Planning and Development	6,262	8,047	8,047	7,948	7,445	7,738
SP2:Policy, Research and Intelligence	1,748	4,718	4,218	2,720	2,366	1,592
SP3: Industry Human Resources Development	-	1,420	1,420	4,486	4,251	4,342
<b>Programme Total</b>	<b>8,010</b>	<b>14,185</b>	<b>13,685</b>	<b>15,154</b>	<b>14,062</b>	<b>13,671</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,010</b>	<b>14,185</b>	<b>13,685</b>	<b>15,154</b>	<b>14,062</b>	<b>13,671</b>
<b>Compensation of Employees</b>	<b>5,540</b>	<b>7,297</b>	<b>6,797</b>	<b>7,363</b>	<b>7,586</b>	<b>7,606</b>
Wages and Salaries in Cash	5,540	7,297	6,797	7,363	7,586	7,606
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,470</b>	<b>6,888</b>	<b>6,888</b>	<b>7,790</b>	<b>6,477</b>	<b>6,066</b>
Office Expenses	272	861	861	927	888	901
Transportation and Travel cost	182	420	420	1,663	1,737	1,815
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,016	5,608	5,608	5,200	3,852	3,350
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,010</b>	<b>14,185</b>	<b>13,685</b>	<b>15,154</b>	<b>14,062</b>	<b>13,671</b>

## Programme 3: Tourism and Hospitality Training

The purpose of the programme is to provide training in the field of tourism and hospitality to young learners and industry professionals and to offer support in career planning and guidance.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Hotel School Management:* Provides management and operational support services and maintain appropriate institutional framework that effectively supports the achievements of the Academy's mandate; and

- *Sub-programme 2 Hotel Training Programme:* Provides access to quality technical and management training for improved employability in the local tourism and hospitality industry. Services provided include theory and practical training, training equipment, textbooks, and other supplies.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Tourism and Hospitality Training						
Outcome A competent tourism workforce						
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of graduates securing employment in the tourism and hospitality industry	88%	50%	82%	58%	60%	65%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
P3: Tourism and Hospitality Training						
1. Number of learners enrolled on all academic programmes	310	238	310	310	325	325
2. % of students graduating from all programmes	73%	71%	75%	73%	73%	75%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Hotel School Management	9,442	10,512	10,512	15,294	17,849	21,467
SP2: Hotel Training Programme	21,177	24,557	24,557	26,379	27,199	28,007
<b>Programme Total</b>	<b>30,620</b>	<b>35,069</b>	<b>35,069</b>	<b>41,673</b>	<b>45,048</b>	<b>49,474</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>29,234</b>	<b>35,069</b>	<b>35,069</b>	<b>38,673</b>	<b>40,048</b>	<b>40,974</b>
<b>Compensation of Employees</b>	<b>14,456</b>	<b>15,905</b>	<b>15,905</b>	<b>17,465</b>	<b>18,743</b>	<b>19,002</b>
Wages and Salaries in Cash	14,456	15,905	15,905	17,465	18,743	19,002
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>14,779</b>	<b>19,164</b>	<b>19,164</b>	<b>21,208</b>	<b>21,305</b>	<b>21,971</b>
Office Expenses	3,085	3,233	3,233	3,470	3,665	3,771
Transportation and Travel cost	3,590	6,038	6,038	6,334	6,587	6,754
Maintenance and Repairs	408	538	538	939	999	1,046
Materials and Supplies	1,027	1,306	1,306	1,857	1,858	1,896
Other uses of Goods and Services	5,907	7,644	7,644	7,623	7,790	8,073
Minor Capital Outlays	761	405	405	986	406	431

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>1,385</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>5,000</b>	<b>8,500</b>
Non-financial Assets	1,385	-	-	3,000	5,000	8,500
<i>Building and Infrastructure</i>	1,385	-	-	3,000	5,000	8,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>30,620</b>	<b>35,069</b>	<b>35,069</b>	<b>41,673</b>	<b>45,048</b>	<b>49,474</b>

## Programme 4: Destination Marketing

The purpose of the programme is to oversee the marketing of the destination across all spheres internationally and locally, and promote all programmes and initiatives put in place to support all of the Department's efforts to develop the sector.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 10. Performance measures for programme**

<b>P4: Destination Marketing</b>						
<b>Outcome</b>	Increased contribution to the economy					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Tourism arrivals	189,515	182,849	258,00	310,000	341,000	358,000
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>P4: Destination Marketing</b>						
1. Website sessions	N/A	400,000	420,000	480,000	600,000	780,000
2. Travel search volume (million)	N/A	90	130	160	180	195
3. Number of followers across all social media platforms	513,920	637,521	745,900	827,949	919,023	1,038,496
4. Average engagement per Facebook post	N/A	1,301	1,496	1,646	1,843	2,119
5. Average engagement per Instagram post	N/A	2,377	3,185	3,472	3,646	3,938

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P4: Destination Marketing	34,439	121,087	103,087	106,827	116,235	120,128
<b>Programme Total</b>	<b>34,439</b>	<b>121,087</b>	<b>103,087</b>	<b>106,827</b>	<b>116,235</b>	<b>120,128</b>



SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>34,439</b>	<b>121,087</b>	<b>103,087</b>	<b>106,827</b>	<b>116,235</b>	<b>120,128</b>
<b>Compensation of Employees</b>	<b>4,760</b>	<b>10,064</b>	<b>10,064</b>	<b>12,134</b>	<b>12,497</b>	<b>12,517</b>
Wages and Salaries in Cash	4,760	10,064	10,064	12,134	12,497	12,517
Wages and Salaries in Kind	-	-	-	328	331	342
<b>Use of Goods and Services</b>	<b>29,678</b>	<b>111,023</b>	<b>93,023</b>	<b>94,693</b>	<b>103,738</b>	<b>107,611</b>
Office Expenses	74	351	351	292	298	309
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	29,605	110,672	92,672	94,073	103,109	106,960
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>34,439</b>	<b>121,087</b>	<b>103,087</b>	<b>106,827</b>	<b>116,235</b>	<b>120,128</b>

## **TRANSPORT PORTFOLIO**

# Ministry of Transport

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	18,304	8,892	9,412	-	19,224	19,380
P2:Project Planning and Development Control	4,636	1,597	629	2,409	4,040	2,546
P3:Road Transport Management	18,406	7,591	4,815	6,000	12,719	12,791
Total	41,345	18,080	14,856	8,409	35,982	34,717

## 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.

### Major Achievements in 2021 and 2022

- Implementation Road Safety Policy Recommendations by the Road Safety Advisory Committee and implementing partners, which also includes setting up of a database and organising road safety weekends and yearly Road Safety Week to improve and educate the public and improve road user behaviour;
- Engaged transport service sectors, such as Omnibus, Car Hire, Taxi, Pick-up truck and plant hires to review Transport Services Policies and Regulations to improve service delivery, customer satisfaction and the business environment;
- Reviewed several policies during this period, Taxis, Car Hire, Omnibus and La Digue Transport Policy;
- Planned and designed major projects to improve traffic circulation in Victoria;
- Co-ordinated and conducted training sessions on Mahe, Praslin and La Digue for Taxis, Car Hire and Omnibus operators about COVID-19 measures;
- Increased the efficiency and enforcement of Road Transport Regulations by restructuring the Highway Patrol unit;
- Established a good mechanism for proper Land Use Planning and Land Transport;
- Maintained a good performance in responding within the time frame for Planning Applications which is 14 days;
- Trained and empowered staff for better performance;
- Completed a transport study to identify traffic, safety and transport related issues; and
- Completed and presented to cabinet the newly initiated Land Transport Policy.
- Developing new air transport policy on plan;

- Improvement in International Civil Aviation Organisation (ICAO) ratings on plan and target;
- Strengthened implementation of maritime safety and security law enforcement;
- Refurbished the Vehicle Testing Station (VTS) and improved service delivery;
- Reviewed the structure of the Vehicle Testing Station;
- Restructure of Highway Patrol Unit; and
- Digitalised the theory driving test, which has been translated into three languages, and improved services by making the test result is available on the same day.

## **Current Challenges**

- Poor co-ordination with other Ministries, Departments and Agencies for implementation of policies for the Transport Sector;
- Difficulty in accessing highly qualified experts in the transport sector to effectively carry out duties of the Ministry and provide adequate support to relevant agencies;
- The fragmented nature of the maritime sector is a challenge for the implementation of policy directives as decisions taken are implemented by several organisations (e.g. SPA, SMSA, Coast Guard, Department of Home Affairs, Department of Foreign Affairs, and Department of Environment) making it difficult to co-ordinate with different MDAs;
- Inability to implement road safety solutions due to limited funding and limited private sector involvement;
- Delays in the approval and implementation of land transport policies and amendment of respective legislation resulting in an impact on service delivery;
- Inability to monitor and enforce traffic regulations efficiently due to insufficient staff;
- Inability to recruit and replace staff due to lack of qualified and experienced candidates;
- Inability to monitor the operations of Taxi Operators due to lack of taxi and/or non-functioning meters; and
- Inability to calibrate Taxi Meters due to insufficient staff.

## **Strategic Priorities 2023 to 2025**

- Review current and implement new policies and regulations to modernise and regulate the transport sector, consistent with international transport treaties and international best practices;
- 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.
- 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.
- Continued monitoring of SCAA and SMSA activities to stay on ICAO and IMO white lists respectively
- Restructuring of Maritime Accident Investigation Board and publication of Manual of Investigation
- Support road development projects to better manage the traffic and safety on our roads;
- Develop and implement a new policy for undertaking road works by utilities companies;
- Set up an Investigation and Prosecution Unit for processing of unpaid fines and or other traffic offences;

- 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;
- Enforce the road transport regulations, in particular the demerit point regulations to create a safer road environment;
- Develop a National Road Safety Strategy to promote awareness on traffic and road safety matters in order to reduce the number of road accidents;
- Increase school safety programmes targeting the younger students;
- 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;
- Develop new theory and driving manuals for instructors and develop driving procedures that will regulate all driving instructors and driving schools accordingly;
- 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;
- 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
- 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.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>10,385</b>	<b>14,718</b>	<b>15,882</b>	<b>41,345</b>	<b>35,982</b>	<b>34,717</b>
Main appropriation	10,385	14,718	15,882	41,345	35,982	34,717
<b>Total</b>	<b>10,385</b>	<b>14,718</b>	<b>15,882</b>	<b>41,345</b>	<b>35,982</b>	<b>34,717</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Royalties from Land Marine	-	12,800	12,800	12,800	12,800	12,800
Passenger Service Fee	5,310	15,000	15,000	17,394	18,263	19,176
Disembarkation Fee	18,032	36,478	36,478	59,305	62,270	65,383
Travel Advisory fee	9,026	7,948	-	-	-	-
Conversion fee	-	-	-	610	615	618
Vehicle Testing	-	-	-	10,062	10,466	10,885
Parking Coupons	-	-	-	1,515	1,530	1,540
Highway Code Books	-	-	-	100	100	100
Heavy Vehicle Fees	-	-	-	150	150	150
Others - Instructor's fees	-	-	-	5	5	5
TOTAL	32,368	72,226	64,278	101,941	106,199	110,657

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	9,666	13,433	13,433	18,304	19,224	19,380
P2:Project Planning and Development Control	719	1,286	2,450	4,636	4,040	2,546
P3:Road Transport Management	-	-	-	18,406	12,719	12,791
Programme Total	10,385	14,718	15,882	41,345	35,982	34,717
Economic Classification						
CURRENT EXPENDITURE	10,385	14,718	14,718	32,936	34,223	34,472
Compensation of Employees	5,816	7,740	7,740	18,080	19,018	18,973
Wages and Salaries in Cash	5,816	7,740	7,740	18,080	19,018	18,973
Wages and Salaries in Kind	12	48	48	234	234	234
Use of Goods and Services	4,569	6,978	6,978	14,856	15,205	15,499
Office Expenses	974	1,499	1,499	3,392	3,671	3,808
Transportation and Travel cost	293	537	537	957	1,190	1,221
Maintenance and Repairs	214	115	115	312	273	274
Materials and Supplies	-	-	-	65	65	65
Other uses of Goods and Services	2,816	4,535	4,535	9,108	9,061	9,169
Minor Capital Outlays	260	243	243	787	711	728
CAPITAL EXPENDITURE	-	-	1,164	8,409	1,759	244
Non-financial Assets	-	-	1,164	8,409	1,759	244
Building and Infrastructure	-	-	-	6,000	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	1,164	2,409	1,759	244
Total	10,385	14,718	15,882	41,345	35,982	34,717

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2: Management and Administration	Restructuring of Maritime Accident Investigation Board (MAIB)	Review current and implement new policies, regulations and recommendations of the transport study with the aim to modernise and regulate the transport sector consistent to international transport treaties and international best practices	The restructuring of the MAIB Board is to enable the organisation to fulfil the national expectation and international obligation.	PSIP	-	-	-
				Compensation of Employees	1,374	1,374	1,374
				Goods and Services	2,328	2,328	2,328
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>3,702</b>	<b>3,702</b>	<b>3,702</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to govern, manage and administer the operations of the Ministry and to assist and support in the sustainable development of the road, aviation and maritime sectors by ensuring that the Ministry achieves its vision and strategies, as well as to ensure it has an effective staff support and administrative system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Provides strategic directives and guidance on transport related issues and addresses the concerns of the public;
- *Sub-programme 2 Management and Administration:* Governs, manages and administers the operations of the Ministry by ensuring that the Ministry achieves its vision and strategies through an effective allocation of resources, resulting in an effective staff support and administration system; and provides human and financial resources to execute the responsibilities of the Ministry; and
- *Sub-programme 3 Policy Planning and Research:* Assists in the sustainable formulation, implementation, monitoring of the policies, strategies, laws and regulations of the transport sectors. The programme also manages the transport database and conducts research and surveys to establish projections of future transport issues.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P1: Governance, Management and Administration						
Outcome	Efficient services provided to all department for their smooth functioning					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of aviation related conventions (new or amended) ratified and domesticated	8	7	4	4	3	4

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	1,915	2,932	2,932	3,655	3,832	3,865
SP2:Management and Administration	6,832	8,617	8,617	12,854	13,456	13,574
SP3:Policy Planning and Research	918	1,885	1,885	1,795	1,936	1,941
<b>Programme Total</b>	<b>9,666</b>	<b>13,433</b>	<b>13,433</b>	<b>18,304</b>	<b>19,224</b>	<b>19,380</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,666</b>	<b>13,433</b>	<b>13,433</b>	<b>18,304</b>	<b>19,224</b>	<b>19,380</b>
<b>Compensation of Employees</b>	<b>5,217</b>	<b>6,594</b>	<b>6,594</b>	<b>8,892</b>	<b>9,622</b>	<b>9,612</b>
Wages and Salaries in Cash	5,217	6,594	6,594	8,892	9,622	9,612
Wages and Salaries in Kind	12	48	48	90	90	90
<b>Use of Goods and Services</b>	<b>4,448</b>	<b>6,839</b>	<b>6,839</b>	<b>9,412</b>	<b>9,602</b>	<b>9,768</b>
Office Expenses	970	1,488	1,488	1,981	2,039	2,077
Transportation and Travel cost	237	470	470	550	766	789
Maintenance and Repairs	214	115	115	148	94	95
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,816	4,535	4,535	6,375	6,414	6,516
Minor Capital Outlays	199	182	182	268	199	201
<b>CAPITAL EXPENDITURE</b>						
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,666</b>	<b>13,433</b>	<b>13,433</b>	<b>18,304</b>	<b>19,224</b>	<b>19,380</b>

## Programme 2: Project Planning and Development Control

The purpose of the programme is to plan and develop transport and land infrastructure and to co-ordinate inter-agency collaboration.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.



**Table 7. Performance measures for programme**

P2: Project Planning and Development						
Outcome	An integrated approach towards transport planning and development implemented					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % completion of road projects in transportation Master Plan 2015-2024 (short and medium) for future road network	80%	50%	90%	95%	95%	95%
2. % of planning and lands application assessed within 10-14 days	90%	90%	90%	95%	95%	97%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of application cases from planning authority assess within 14 days	90%	90%	90%	95%	95%	95%
2. % lands department application processed within 14 days.	90%	90%	90%	95%	95%	95%
3. Number of major road conceptual design	4	3	4	5	5	5

**Programme Expenditure****Table 8. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget   Revised Budget		2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P2:Project Planning and Development Control	719	1,286	2,450	4,636	4,040	2,546
<b>Programme Total</b>	<b>719</b>	<b>1,286</b>	<b>2,450</b>	<b>4,636</b>	<b>4,040</b>	<b>2,546</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>719</b>	<b>1,286</b>	<b>1,286</b>	<b>2,226</b>	<b>2,280</b>	<b>2,301</b>
<b>Compensation of Employees</b>	<b>599</b>	<b>1,147</b>	<b>1,147</b>	<b>1,597</b>	<b>1,641</b>	<b>1,651</b>
Wages and Salaries in Cash	599	1,147	1,147	1,597	1,641	1,651
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>120</b>	<b>139</b>	<b>139</b>	<b>629</b>	<b>639</b>	<b>650</b>
Office Expenses	4	11	11	119	114	114
Transportation and Travel cost	55	67	67	162	168	173
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	279	280	285
Minor Capital Outlays	61	61	61	70	77	78
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>1,164</b>	<b>2,409</b>	<b>1,759</b>	<b>244</b>
Non-financial Assets	-	-	1,164	2,409	1,759	244
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	1,164	2,409	1,759	244
<b>Total</b>	<b>719</b>	<b>1,286</b>	<b>2,450</b>	<b>4,636</b>	<b>4,040</b>	<b>2,546</b>

**Programme 3: Road Transport Management**

The purpose of the programme is to update and prepare regulations on all road transport activities as laid down in the Road Transport Act, and to enforce them to ensure that Seychelles' roads are safe.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 9. Performance measures for programme**

P3: Road Transport Management						
Outcome	Safer roads due to implementation and enforcement of regulations					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Reduction in accidents and more specifically fatal accidents	N/A	N/A	N/A	4%	3%	3%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
P3: Road Transport Management						
1. % increase in the number of vehicles inspected for road worthiness per year.	N/A	N/A	N/A	25%	25%	25%
2. Average time for vehicles to be tested for road worthiness	N/A	N/A	N/A	20 mins	20 mins	20 mins
3. % increase in payment of fines	N/A	N/A	60%	70%	80%	90%

## Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Road Transport Management	-	-	-	18,406	12,719	12,791
<b>Programme Total</b>	-	-	-	<b>18,406</b>	<b>12,719</b>	<b>12,791</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	-	-	<b>12,406</b>	<b>12,719</b>	<b>12,791</b>
<b>Compensation of Employees</b>	-	-	-	<b>7,591</b>	<b>7,755</b>	<b>7,710</b>
Wages and Salaries in Cash	-	-	-	7,591	7,755	7,710
Wages and Salaries in Kind	-	-	-	144	144	144
<b>Use of Goods and Services</b>	-	-	-	<b>4,815</b>	<b>4,964</b>	<b>5,082</b>
Office Expenses	-	-	-	1,293	1,518	1,617
Transportation and Travel cost	-	-	-	246	255	259
Maintenance and Repairs	-	-	-	164	179	179
Materials and Supplies	-	-	-	65	65	65
Other uses of Goods and Services	-	-	-	2,454	2,367	2,368
Minor Capital Outlays	-	-	-	449	435	449
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>6,000</b>	-	-
Non-financial Assets	-	-	-	6,000	-	-
<i>Building and Infrastructure</i>	-	-	-	6,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>18,406</b>	<b>12,719</b>	<b>12,791</b>

# Seychelles Land Transport Agency

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	16,240	5,454	10,785	-	18,336	18,316
P2:Road Infrastructure Projects and Maintenance	138,922	18,139	82,592	38,191	149,124	164,568
P3:Road Safety, Traffic and Land Transport Management	21,813	1,636	12,178	8,000	26,362	29,372
Total	176,975	25,229	105,555	46,191	193,822	212,255

## 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.

### Major Achievements in 2021 and 2022

- Improved and upgraded several existing roads;
- Implemented key traffic management projects, which aided in improving traffic circulation;
- Constructed various road infrastructure for road users (e.g. bus shelters, footpaths, drainage, street lights and guard rails);
- Maintained existing roads through a planned maintenance programme for road resurfacing;
- Completed several access roads at community level on Mahe, Praslin and La Digue; and
- Improved safety of road users by identifying and implementing road safety projects (e.g. crash barriers, road markings, raised crossings, traffic mirrors and signs).

### Current Challenges

- Delay in achieving project targets due to the prevailing COVID 19 situation, shortage of manpower to execute projects, budget cuts due to economic difficulties, restriction of movement/meetings; general cost increase (e.g. Freight charges and other construction materials) and delays in importation of materials;
- Difficulty in achieving construction and resurfacing targets due to unavailability of sufficient skilled labour and reliable machinery and equipment;
- Delayed construction and repairs due to procurement procedures for contractors and suppliers;
- Damages to roads due to on-going and future projects by utility agencies (e.g. There are lots of old utility lines under the road surface that need to be upgraded; old utility lines get damaged frequently which damages the road structure; new utilities are continuously being installed within the road reserve);
- Lengthy delays in the process of negotiation for obtaining way-leaves to start and complete road projects;
- Delay in completion of projects due to contractors not providing quality standards;
- Unscheduled maintenance of road infrastructure due to damages caused by natural occurrences and vandalism by the public;

- Difficult construction terrains/sites cause project costs to increase and delays ongoing projects; and
- Continuous increase in traffic volumes making it difficult to manage with limited resources.

## Strategic Priorities 2023 to 2025

- Maintain and preserve the existing road infrastructure to an acceptable level;
- Enhance mobility (movement of people and goods) by facilitating more efficient use of the existing road network and by increasing roadway capacity; and
- Promote all aspects of road safety through increased co-ordination with relevant stakeholders and by preventing and responding to road safety hazards.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>145,418</b>	<b>164,240</b>	<b>165,189</b>	<b>176,975</b>	<b>193,822</b>	<b>212,255</b>
Main appropriation	145,418	164,240	165,189	176,975	193,822	212,255
<b>Total</b>	<b>145,418</b>	<b>164,240</b>	<b>165,189</b>	<b>176,975</b>	<b>193,822</b>	<b>212,255</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Road Maintenance Receipts	6,834	4,500	4,500	4,500	4,500	4,500
TOTAL	6,834	4,500	4,500	4,500	4,500	4,500

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	11,510	15,530	16,022	16,240	18,336	18,316
P2:Road Infrastructure Projects and Maintenance	112,820	130,957	131,152	138,922	149,124	164,568
P3:Road Safety, Traffic and Land Transport Management	21,088	17,754	18,015	21,813	26,362	29,372
Programme Total	145,418	164,240	165,189	176,975	193,822	212,255

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>126,252</b>	<b>127,615</b>	<b>138,195</b>	<b>130,784</b>	<b>135,015</b>	<b>137,255</b>
<b>Compensation of Employees</b>	<b>19,519</b>	<b>22,100</b>	<b>21,397</b>	<b>25,229</b>	<b>26,395</b>	<b>26,255</b>
Wages and Salaries in Cash	19,519	22,100	21,397	25,229	26,395	26,255
Wages and Salaries in Kind	155	372	372	372	372	372
<b>Use of Goods and Services</b>	<b>106,732</b>	<b>105,515</b>	<b>116,797</b>	<b>105,555</b>	<b>108,621</b>	<b>111,000</b>
Office Expenses	4,836	4,474	4,623	4,474	4,665	4,665
Transportation and Travel cost	4,785	4,845	4,845	4,973	5,022	5,023
Maintenance and Repairs	68,340	64,121	70,204	64,121	65,740	68,120
Materials and Supplies	428	209	209	209	209	209
Other uses of Goods and Services	4,886	9,394	9,394	9,306	10,505	10,505
Minor Capital Outlays	23,302	22,101	27,151	22,101	22,107	22,107
<b>CAPITAL EXPENDITURE</b>	<b>19,166</b>	<b>36,625</b>	<b>26,994</b>	<b>46,191</b>	<b>58,807</b>	<b>75,000</b>
Non-financial Assets	19,166	36,625	26,994	46,191	58,807	75,000
<i>Building and Infrastructure</i>	18,448	36,625	26,994	30,940	47,500	75,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	718	-	-	15,251	11,307	-
<b>Total</b>	<b>145,418</b>	<b>164,240</b>	<b>165,189</b>	<b>176,975</b>	<b>193,822</b>	<b>212,255</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Governance Management and Administration	Recruitment Stock Control Assistant	Maintain and preserve the existing road infrastructure to an acceptable level. Enhance mobility( movement of people and goods) by facilitating more efficient use of the existing road network and by increasing roadway capacity	To ensure record are up-to-date/ keep track of inventory level.	PSIP	-	-	-
				Compensation of Employees	114	114	114
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>114</b>	<b>114</b>	<b>114</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP2:Asphalting Works	Recruitment Mechanic Hydraulic (Heavy Duty) (2X) (SR 174k each)	Maintain and preserve the existing road infrastructure to an acceptable level. Enhance mobility( movement of people and goods) by facilitating more efficient use of the existing road network and by increasing roadway capacity	Implementing & testing of high pressure hydraulic system/ repairing of mechanical and high pressure assembly system.	PSIP	-	-	-
				Compensation of Employees	348	348	348
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>348</b>	<b>348</b>	<b>348</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure an efficient standard of office management, support and general administration of the Agency.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	11,510	15,530	16,022	16,240	18,336	18,316
<b>Programme Total</b>	<b>11,510</b>	<b>15,530</b>	<b>16,022</b>	<b>16,240</b>	<b>18,336</b>	<b>18,316</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,510</b>	<b>15,530</b>	<b>16,022</b>	<b>16,240</b>	<b>18,336</b>	<b>18,316</b>
<b>Compensation of Employees</b>	<b>3,172</b>	<b>4,656</b>	<b>4,849</b>	<b>5,454</b>	<b>6,045</b>	<b>6,025</b>
Wages and Salaries in Cash	3,172	4,656	4,849	5,454	6,045	6,025
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,339</b>	<b>10,873</b>	<b>11,173</b>	<b>10,785</b>	<b>12,291</b>	<b>12,291</b>
Office Expenses	2,278	1,725	1,874	1,725	1,916	1,916
Transportation and Travel cost	172	253	253	253	303	303
Maintenance and Repairs	565	598	649	598	657	657
Materials and Supplies	2	9	9	9	9	9
Other uses of Goods and Services	3,588	7,920	7,920	7,832	9,032	9,032
Minor Capital Outlays	1,734	369	469	369	375	375
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,510</b>	<b>15,530</b>	<b>16,022</b>	<b>16,240</b>	<b>18,336</b>	<b>18,316</b>

## Programme 2: Road Infrastructure Projects and Maintenance

The purpose of the programme is to provide, manage and maintain land transport infrastructure in an efficient, reliable and sustainable manner to meet the needs of the society. Services include surfacing and re-surfacing of the road network, undertaking new roads and road infrastructure construction projects, and maintaining existing primary and secondary roads and road infrastructure.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Road Infrastructure Projects*: Undertakes road construction projects and related land transport infrastructure;
- *Sub-programme 2 Asphaltting Works*: Undertakes road surfacing and resurfacing projects; and
- *Sub-Programme 3 Road Maintenance Services*: Maintains roads and road infrastructure

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Road Infrastructure Projects and Maintenance						
Outcome	Roads meeting standards set out in the regulatory framework					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of public roads meeting acceptable standards	60%	65%	65%	67%	69%	71%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP1: Road Infrastructure Projects						
1. Kilometers of primary and secondary roads constructed new and/or improved	5Km	3.2Km	5Km	4Km	4Km	4km
2. % of construction and improvement projects completed to specified standards, on budget and within timeframe	70%	85%	80%	80%	80%	80%
SP2: Asphaltting Works						
1. Square metres of road (primary, secondary and feeder) where asphaltting work was carried out (maintained through potholing or resurfacing or new surfacing of roads)	133,000 sqm	130,000sqm	140,000sqm	135,000sqm	135,000sqm	135,000sqm
SP3: Roads Maintenance Services						
1. Number of road infrastructure rehabilitated	550	600	550	550	550	550

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Road Infrastructure projects	11,403	28,237	21,632	33,177	32,373	43,722
SP2:Asphalting works	79,250	83,506	85,715	84,514	86,148	86,099
SP3:Roads Maintenance services	22,167	19,214	24,115	21,231	30,603	34,747
<b>Programme Total</b>	<b>112,820</b>	<b>130,957</b>	<b>131,462</b>	<b>138,922</b>	<b>149,124</b>	<b>164,568</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>100,507</b>	<b>98,431</b>	<b>108,568</b>	<b>100,731</b>	<b>102,818</b>	<b>105,068</b>
<b>Compensation of Employees</b>	<b>14,821</b>	<b>15,967</b>	<b>15,072</b>	<b>18,139</b>	<b>18,666</b>	<b>18,536</b>
Wages and Salaries in Cash	14,821	15,967	15,072	18,139	18,666	18,536
Wages and Salaries in Kind	119	264	264	264	264	264
<b>Use of Goods and Services</b>	<b>85,685</b>	<b>82,464</b>	<b>93,496</b>	<b>82,592</b>	<b>84,152</b>	<b>86,531</b>
Office Expenses	2,559	2,749	2,749	2,749	2,749	2,749
Transportation and Travel cost	4,613	4,592	4,592	4,720	4,719	4,719
Maintenance and Repairs	56,809	52,954	58,886	52,954	54,514	56,893
Materials and Supplies	427	200	200	200	200	200
Other uses of Goods and Services	1,299	1,474	1,474	1,474	1,474	1,474
Minor Capital Outlays	19,861	20,232	25,332	20,232	20,232	20,232
<b>CAPITAL EXPENDITURE</b>	<b>12,314</b>	<b>32,525</b>	<b>22,894</b>	<b>38,191</b>	<b>46,307</b>	<b>59,500</b>
Non-financial Assets	12,314	32,525	22,894	38,191	46,307	59,500
<i>Building and Infrastructure</i>	11,595	32,525	22,894	22,940	35,000	59,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	718	-	-	15,251	11,307	-
<b>Total</b>	<b>112,820</b>	<b>130,957</b>	<b>131,462</b>	<b>138,922</b>	<b>149,124</b>	<b>164,568</b>

## Programme 3: Road Safety, Traffic and Land Transport Management

The purpose of the programme is to ensure public road safety and security, and to implement land traffic management measures.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.



**Table 8. Performance measures for programme**

P3: Road Safety, Traffic and Land Transport Management						
Outcome	Safe and secure public roads					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Km of crash barriers installed	2km	1.5km	2km	2km	2km	2km
2. Square metres of road markings painted	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt
3. Number of traffic signs and mirrors installed	250	250	250	300	300	300

**Programme Expenditure****Table 9. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P3:Road Safety, Traffic and Land Transport Management	21,088	17,754	17,704	21,813	26,362	29,372
<b>Programme Total</b>	<b>21,088</b>	<b>17,754</b>	<b>17,704</b>	<b>21,813</b>	<b>26,362</b>	<b>29,372</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,235</b>	<b>13,654</b>	<b>13,604</b>	<b>13,813</b>	<b>13,862</b>	<b>13,872</b>
<b>Compensation of Employees</b>	<b>1,527</b>	<b>1,476</b>	<b>1,476</b>	<b>1,636</b>	<b>1,684</b>	<b>1,694</b>
Wages and Salaries in Cash	1,527	1,476	1,476	1,636	1,684	1,694
Wages and Salaries in Kind	36	108	108	108	108	108
<b>Use of Goods and Services</b>	<b>12,708</b>	<b>12,178</b>	<b>12,128</b>	<b>12,178</b>	<b>12,178</b>	<b>12,178</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	10,966	10,570	10,670	10,570	10,570	10,570
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	1,706	1,500	1,350	1,500	1,500	1,500
<b>CAPITAL EXPENDITURE</b>	<b>6,853</b>	<b>4,100</b>	<b>4,100</b>	<b>8,000</b>	<b>12,500</b>	<b>15,500</b>
Non-financial Assets	6,853	4,100	4,100	8,000	12,500	15,500
<i>Building and Infrastructure</i>	6,853	4,100	4,100	8,000	12,500	15,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>21,088</b>	<b>17,754</b>	<b>17,704</b>	<b>21,813</b>	<b>26,362</b>	<b>29,372</b>

# Road Transport Commission

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Road Transport Management	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

Note: Road Transport Commission has merged with the budget for the Ministry of Transport.

## 2. Strategic Overview of Entity

### Mandate

The Road Transport Commission (RTC) has been merged into the Department of Land Transport. Its role is a regulatory body under the responsibility of the Director General for Roads Transport Division. Its mandate is to enforce and control all aspects of road transport regulations in order to ensure the safety of Seychelles' roads.

### Major Achievements in 2021 and 2022

- Restructured and refurbished the Vehicle Testing Station resulting in improved service delivery;
- Restructured the Highway Patrol Unit; and
- Digitalised the theory driving test, which has been translated in three languages and improved service delivery by making test results available on the same day.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>8,623</b>	<b>21,386</b>	<b>21,086</b>	-	-	-
Main appropriation	8,623	21,386	21,086	-	-	-
<b>Total</b>	<b>8,623</b>	<b>21,386</b>	<b>21,086</b>	-	-	-

### Current Receipts

Table 2. Current receipts

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Conversion fee	407	600	600	-	-	-
Vehicle Testing	8,632	9,821	9,550	-	-	-
Parking Coupons	1,353	1,500	1,500	-	-	-
Highway Code Books	85	200	200	-	-	-
Heavy Vehicle Fees	95	150	150	-	-	-
Others - Instructor's fees	-	5	5	-	-	-
TOTAL	10,571	12,276	12,005	-	-	

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Road Transport Management	8,623	21,386	21,086	-	-	
Programme Total	8,623	21,386	21,086	-	-	-
Economic Classification						
CURRENT EXPENDITURE	8,520	10,886	10,586	-	-	-
Compensation of Employees	4,374	6,245	5,945	-	-	-
Wages and Salaries in Cash	4,374	6,245	5,945	-	-	-
Wages and Salaries in Kind	12	-	-	-	-	-
Use of Goods and Services	4,146	4,641	4,641	-	-	-
Office Expenses	1,204	1,187	1,187	-	-	-
Transportation and Travel cost	194	184	184	-	-	-
Maintenance and Repairs	101	212	212	-	-	-
Materials and Supplies	17	61	61	-	-	-
Other uses of Goods and Services	1,932	2,483	2,483	-	-	-
Minor Capital Outlays	686	514	514	-	-	-
CAPITAL EXPENDITURE	103	10,500	10,500	-	-	-
Non-financial Assets	103	10,500	10,500	-	-	-
Building and Infrastructure	103	10,500	10,500	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	8,623	21,386	21,086	-	-	

## 4. Programme Performance

### Programme 1: Road Transport Management

The purpose of the programme is to update and prepare regulations on all road transport activities as laid down in the Road Transport Act, and also to enforce them to ensure that Seychelles' roads are safe

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

<b>P1: Road Transport Management</b>						
<b>Outcome</b>	Safer roads due to implementation and enforcement of regulations					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Reduction in accidents and more specifically fatal accidents	6%	4%	6%	N/A	N/A	N/A
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>P1: Governance, Management and Administration</b>						
1. % increase in the number of vehicles inspected for road worthiness per year.	20%	25%	20%	N/A	N/A	N/A
2. Average time for vehicles to be tested for road worthiness	10min	20 mins	20 mins	N/A	N/A	N/A

# Seychelles Maritime Safety Authority

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	8,568	3,730	4,838	-	8,862	8,972
P2: Maritime Transport Safety Management	5,196	4,387	809	-	5,166	5,209
Total	13,764	8,117	5,647	-	14,028	14,182

## 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.

### Major Achievements in 2021 and 2022

- Set up the new Licensing Department, which will take over the operations previously conducted by the Seychelles Licensing Authority to fulfil the mandates of the new Seychelles Maritime Safety Authority Act;
- Expanded the Registration Department to enable the identification of ships below 10 metres to fulfil the new SMSA mandates under the Merchant Shipping Act;
- Recruited and/or replaced Legal Officers, Registration Officers, Inspectors and Flag State Surveyors to increase the Authority's human resource capacity in order to provide more effective service delivery in terms of survey, registration of ships and efficient implementation of the law;
- Demarcated, maintained and repositioned boating and swimming demarcation buoys across the coastal areas of Seychelles;
- Maintained the Authority's International Organisation for Standardisation (ISO) 9001-2015 system through annual surveillance audit to remain compliant;
- Provided opportunities for employees to undergo several international virtual and physical training opportunities offered by the International Maritime Organisation (IMO) and the International Maritime Law Institute (IMLI) and other international entities in order to gain the necessary knowledge on how to best deliver their duties;
- Updated the mode of dissemination of information by including another platform to provide information that will allow the Authority to reach maximum members of the public in line with the Information Act, 2018;
- Procured navigational aids for the Aldabra Island's lighthouse; and
- Participated in the final stage of the Port Security and Safety of Navigation in Eastern Africa, Southern Africa and the Indian Ocean Project (4-year programme) funded by the European Union through various workshops that allowed SMSA to assist in enhancing the capacity of several maritime related entities within Seychelles in reference to maritime safety and security.

## Current Challenges

- Recruitment and retention of qualified maritime professional staff to fill mandatory posts in order to maintain the international standards as set by IMO;
- Maintaining proper training programmes for SMSA staff, specifically in reference to key training requirements to correctly implement the mandates of the Authority as set by IMO, e.g. Train the Trainer Course for Examiners from SMSA and Seychelles Maritime Academy (SMA);
- Maintaining navigational aids outside the port limit including placement of demarcation buoys;
- Limitation on the required assets which leaves the Authority dependent on the performance and co-operation of other entities such as the Marine Police and the Seychelles Coast Guard and makes enforcement of the Authority's mandates extremely challenging, which in turn reflects poorly on the performance of SMSA; and
- The need for more adequate Information and Communication Technology, such as upgrading of many SMSA's processes and services to migrate them to an online system, as well as cater for better internet connection in order to enable SMSA to conduct virtual meetings and trainings during the current mode of operation.

## Strategic Priorities 2023 to 2025

- Maintain Seychelles' status on the IMO "White List", including continual improvement to achieve the highest possible level of compliance, which in turn allows:
  - Seychelles registered vessels to call at various ports without the need for unfavourable Port State Control inspections;
  - Compliance of the Seychelles Maritime Academy (SMA) and Seychelles Maritime Safety Authority (SMSA) to issue unlimited Certificate of Competency to Seychellois seafarers; and
  - Seychelles to be accredited by the European Maritime Safety Agency (EMSA).
- Build up and modernise SMSA's Information Technology system to provide a more professional and efficient service to the public;
- Accede to, ratify and domesticate new Conventions, in order to maintain international obligations, including enacting and/or amending the following regulations:
  - Legislation regulating ships being built locally, maritime surveyors operating in the Seychelles and Maritime Training Institutes operating in the country;
  - Seychelles Maritime Safety Authority (Administrative Issuances) Regulations;
  - Merchant Shipping (Certification of Seafarers and International Ships) Regulations, 2014;
  - Merchant Shipping (International Ship and Port Facility Security Code) Regulations, 2020; and
  - Acceding to the International Convention on the Control of Harmful Anti Fouling Systems on Ships, 2001.
- Accede to the Nairobi International Convention on the Removal of Wrecks, 2007;
- 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
- 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.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>9,845</b>	<b>12,459</b>	<b>12,259</b>	<b>13,764</b>	<b>14,028</b>	<b>14,182</b>
Main appropriation	9,845	12,459	12,259	13,764	14,028	14,182
<b>Total</b>	<b>9,845</b>	<b>12,459</b>	<b>12,259</b>	<b>13,764</b>	<b>14,028</b>	<b>14,182</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2021		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Examinations and Endorsements	992	1,500	1,500	900	900	900
Registration, Survey and Certification	3,056	3,500	2,200	2,500	2,500	2,500
Maritime Licensing Fees	-	2,000	-	1,000	2,000	2,000
Audit Fees	-	-	30	30	30	30
TOTAL	4,048	7,000	3,730	4,430	5,430	5,430

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	5,830	6,975	6,975	8,568	8,862	8,972
P2:Maritime Transport Safety Management	4,014	5,484	5,284	5,196	5,166	5,209
Programme Total	9,845	12,459	12,259	13,764	14,028	14,182
Economic Classification						
CURRENT EXPENDITURE	9,845	12,459	12,259	13,764	14,028	14,182
Compensation of Employees	6,238	7,393	7,193	8,117	8,300	8,320
Wages and Salaries in Cash	6,238	7,393	7,193	8,117	8,300	8,320
Wages and Salaries in Kind	2	-	-	7	7	7
Use of Goods and Services	3,607	5,066	5,066	5,647	5,728	5,861
Office Expenses	971	955	955	1,411	1,518	1,569
Transportation and Travel cost	52	320	320	473	527	578
Maintenance and Repairs	364	709	709	621	540	455
Materials and Supplies	-	-	-	5	6	7
Other uses of Goods and Services	1,878	2,485	2,485	2,876	2,950	3,074
Minor Capital Outlays	339	597	597	254	181	171
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	9,845	12,459	12,259	13,764	14,028	14,182

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2:Maritime Transport Safety Management	Recruitment of Inspector for Praslin for 11 months in 2023	Maintain Seychelles status on the IMO "White list" including continual improvement to achieve the highest possible level of compliance.	Given that SMSA has an office on Praslin, an Inspector is required in order to ensure adherence to various legislations. Currently SMSA only has a Senior Surveyor and Licensing Officer on that island to cater for both Praslin and La Digue.	PSIP	-	-	-
				Compensation of Employees	119	130	130
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>119</b>	<b>130</b>	<b>130</b>
P2:Maritime Transport Safety Management	Recruitment for Licensing Officer	Maintain Seychelles status on the IMO "White list" including continual improvement to achieve the highest possible level of compliance.	With the enactment of the Seychelles Maritime Safety Authority (Licenses) Regulations, there is a need for an additional Licensing Officer in the Licensing Department in order to offer a more efficient and qualitative service.	PSIP	-	-	-
				Compensation of Employees	135	135	135
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>135</b>	<b>135</b>	<b>135</b>
P1: Governance, Management and Administration	Acquisition of IT and Furniture for new staff	Maintain Seychelles status on the IMO "White list" including continual improvement to achieve the highest possible level of compliance.	With the enactment of the Seychelles Maritime Safety Authority (Licenses) Regulations, there is a need for an additional Licensing Officer in the Licensing Department in order to offer a more efficient and qualitative service.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	73	-	-
				<b>Total</b>	<b>73</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Authority functions properly and continue self-improvement by reviewing all national and international maritime legislations to ensure compliance with international Conventions that Seychelles has ratified or acceded to.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management & Administration	5,830	6,975	6,975	8,568	8,862	8,972
<b>Programme Total</b>	<b>5,830</b>	<b>6,975</b>	<b>6,975</b>	<b>8,568</b>	<b>8,862</b>	<b>8,972</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,830</b>	<b>6,975</b>	<b>6,975</b>	<b>8,568</b>	<b>8,862</b>	<b>8,972</b>
<b>Compensation of Employees</b>	<b>2,664</b>	<b>3,101</b>	<b>3,101</b>	<b>3,730</b>	<b>3,863</b>	<b>3,873</b>
Wages and Salaries in Cash	2,664	3,101	3,101	3,730	3,863	3,873
Wages and Salaries in Kind	2	-	-	7	7	7
<b>Use of Goods and Services</b>	<b>3,166</b>	<b>3,874</b>	<b>3,874</b>	<b>4,838</b>	<b>5,000</b>	<b>5,100</b>
Office Expenses	908	883	883	1,285	1,366	1,391
Transportation and Travel cost	46	206	206	401	446	479
Maintenance and Repairs	191	284	284	265	262	274
Materials and Supplies	-	-	-	5	6	7
Other uses of Goods and Services	1,878	2,435	2,435	2,826	2,850	2,883
Minor Capital Outlays	142	67	67	50	64	59
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,830</b>	<b>6,975</b>	<b>6,975</b>	<b>8,568</b>	<b>8,862</b>	<b>8,972</b>

## Programme 2: Maritime Transport Safety Management

The purpose of the programme is to facilitate the maritime industry's compliance with local standards set and international maritime standards enforced by SMSA, and providing services to the maritime industry to include the following:

- regulating and enforcing the maritime legislations which include amongst others, registration and identification of ships, surveys and inspections of vessels and Port State Control inspections;
- the protection of the marine environment and the safe use of Seychelles waters by ensuring that pollution threats and risks are minimised;
- supporting a safe marine transportation system and promoting sustainable marine practices through the implementation of the International Convention for the Prevention of Pollution from Ships (MARPOL) which contributes towards the protection and preservation of our ecosystem. Services provided include:
  - Ships and Seafarer's registration;
  - Port, Flag, and Coastal State responsibilities;
  - pollution prevention;
  - survey of non-conventional vessels;
  - licenses for maritime related activities; and
- Dissemination of Maritime Safety Information as required under the International Convention for the Safety of Life at Sea (SOLAS) by the Authority's Navigational TeleX (NAVTEX) System.



## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Maritime Transport Safety and Security						
Outcome	Safety compliance ensured and illegal charters eradicated					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of vessels that are certified safe and secure	250	278	250	225	250	250
2. Number of Ships, 10 meters and over, registered in Seychelles	22	30	30	40	40	40
3. Number of flag state surveys done annually on registered vessels	320	218	350	200	200	225
4. Number of inspections done annually on non-SOLAS vessels	70	74	75	100	125	150

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P2:Maritime Transport Safety Management	4,014	5,484	5,284	5,196	5,166	5,209
<b>Programme Total</b>	<b>4,014</b>	<b>5,484</b>	<b>5,284</b>	<b>5,196</b>	<b>5,166</b>	<b>5,209</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,014</b>	<b>5,484</b>	<b>5,284</b>	<b>5,196</b>	<b>5,166</b>	<b>5,209</b>
<b>Compensation of Employees</b>	<b>3,574</b>	<b>4,292</b>	<b>4,092</b>	<b>4,387</b>	<b>4,438</b>	<b>4,448</b>
Wages and Salaries in Cash	3,574	4,292	4,092	4,387	4,438	4,448
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>440</b>	<b>1,192</b>	<b>1,192</b>	<b>809</b>	<b>729</b>	<b>761</b>
Office Expenses	63	72	72	126	152	178
Transportation and Travel cost	7	114	114	73	82	100
Maintenance and Repairs	173	425	425	357	279	182
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	50	50	50	100	191
Minor Capital Outlays	198	530	530	204	117	112
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,014</b>	<b>5,484</b>	<b>5,284</b>	<b>5,196</b>	<b>5,166</b>	<b>5,209</b>

## **AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO**

# Department of Agriculture

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Policy Planning	27,312	6,729	19,583	1,000	37,336	53,968
P2: Agricultural Planning and Lands Management	8,799	1,910	4,389	2,500	9,451	8,857
P3: Crop Research Development	25,525	13,208	3,267	9,050	22,653	26,074
P4: Animal Health and Production	65,390	9,464	33,635	22,291	35,863	34,709
P5: Agricultural Extension Services	13,153	7,378	1,775	4,000	9,339	9,394
P6: Plant Biosecurity Services	7,773	4,165	1,908	1,700	9,308	5,909
Total	147,952	42,854	64,557	40,541	123,950	138,911

## 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 Inter-African Phytosanitary Council (AU-IAPSC), African Union Interafrican Bureau for Animal Resources (AU-IBAR), 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.

### Major Achievements in 2021 and 2022

- Made remarkable improvement in 2021 by focusing on its core mandate and functions in line with its policy, strategies and legislation to support local production, facilitate safe trade and protect country from biosecurity risk despite the COVID-19 pandemic;
- Created and maintained an enabling environment to increase the volume of local production with positive outcomes showing an increase in broiler production by 31% and pig production by 12% compared to 2020. Positive results were also obtained from the execution of the marketing plan with Seychelles Trading Company (STC) to promote the sale of local agricultural produce resulting in an exceptional increase in the sale of local chicken (Broiler) at STC hypermarket with 250 tonnes of broiler chicken sold in 2021 compared to 159.6 tonnes in 2020;

- Maintained, facilitated and supported the performance of agricultural development for access to finance with the approval of 22 loans under Agricultural Loan Unit through Development Bank of Seychelles (DBS) in 2021 for a total sum of SCR12,653,277.00;
- Strengthen the capacity and capabilities of support institutions of different technical areas such as irrigation, pest and diseases management, technologies and the supply of materials and equipment through the strategic network and partnerships programmes for the implementation of different projects;
- Improved the laboratory diagnostic facility and analytical services for farmers to enhance implementation of integrated soil, water, nutrient management practices and pest and diseases control for better production;
- Built a strong biosecurity system to facilitate safe trade of animal, plants and their products while maintaining the country's favorable animal and plant health status by strict enforcement of biosecurity measures and maintaining an effective offshore management and border control through risk analysis/assessment, inspection and verification trading goods;
- Developed new infrastructure and completed facilities such as the operational dog pound facility, new Research Building and furnished the red meat abattoir of Praslin, renovated and the completed the new butcher's shops in Victoria Market; and
- Maintained and rehabilitated the existing irrigation infrastructure and networks in the major agricultural zones, contributing towards improved water access for farmers.

## **Current Challenges**

- Delay in PSIP projet to fund and support the ongoing agriculture subsidy programme for payment, subject to five major components (Carcass throughput, Abattoir, Transportation, Day Old Chick and Animal Feed);
- Difficulty in getting additional financial support to boost the revolving funds of the agriculture requisite store for constant procurement and supply of inputs locally which have been seriously impacted by the increase in demand and supply, external shock directly related to exchange rates, cost of freight, conflict and war, and other unforeseen global occurrences;
- Inadequate technological knowhow to deal with the emerging production challenges and to transform primary commodities to value added secondary commodities and to transform the food value chain to build a more productive and competitive food production system, as well as concern regarding lack of trained personnel to fill specialist posts such as Entomologist, Plant Pathologist and Veterinary, reduces the quality of services offered by the sector;
- Limited scope for economies of scale, as well as difficulty to access development grants and low cost financing instruments to support the endeavor due to a deeply rooted legacy to build food and nutrition security and food sovereignty on the backbone of importation because of its convenience and lower price points within a more challenging trading environment; and.
- The increased frequency and severity in the adverse effects of weather conditions and climate change on the agriculture sector inhibits the progress of the sector to increase local production of both crop and livestock in order to ensure and maintain food and nutrition security and food sovereignty of the country.

## **Strategic Priorities 2023 to 2025**

- 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;

- 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 bi-lateral and multi-lateral partners;
- 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;
- 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;
- 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; and
- Ensure programme 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.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>4,613</b>	<b>120,416</b>	<b>193,526</b>	<b>147,952</b>	<b>123,950</b>	<b>138,911</b>
Main appropriation	4,613	120,416	193,526	147,952	123,950	138,911
<b>Total</b>	<b>4,613</b>	<b>120,416</b>	<b>193,526</b>	<b>147,952</b>	<b>123,950</b>	<b>138,911</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Agricultural Products	-	600	600	600	625	650
Import/Export Certificates	-	450	450	500	525	525
Bio-Security-Fines	-	277	50	40	45	50
Dog Control Fines	-	100	150	200	200	200
Rent of Veterinary Clinic	-	60	60	60	60	60
Livestock Products	-	700	700	500	525	535
Market Fees	-	736	812	812	812	812
Rent of Agricultural Land	-	700	700	720	730	740
Rent of Staff Housing	-	29	29	86	86	86
<b>TOTAL</b>	<b>-</b>	<b>3,651</b>	<b>3,551</b>	<b>3,518</b>	<b>3,608</b>	<b>3,658</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Policy Planning	4,613	28,085	28,085	27,312	37,336	53,968
P2: Agricultural Planning and Lands Management	-	38,150	30,050	8,799	9,451	8,857
P3: Crop Research Development	-	14,408	14,408	25,525	22,653	26,074
P4: Animal Health and Production	-	27,576	108,786	65,390	35,863	34,709
P5: Agricultural Extension Services	-	8,041	8,041	13,153	9,339	9,394
P6: Plant Biosecurity Services	-	4,156	4,156	7,773	9,308	5,909
Programme Total	4,613	120,416	193,526	147,952	123,950	138,911
Economic Classification						
CURRENT EXPENDITURE	4,180	87,781	168,991	107,411	99,400	98,911
Compensation of Employees	1,626	38,126	38,126	42,854	46,455	46,562
Wages and Salaries in Cash	1,626	38,126	38,126	42,854	46,455	46,562
Wages and Salaries in Kind	-	813	813	1,080	1,080	1,080
Use of Goods and Services	2,554	49,655	130,865	64,557	52,945	52,349
Office Expenses	330	6,315	6,315	6,733	6,829	6,874
Transportation and Travel cost	162	1,484	1,484	1,775	1,977	2,000
Maintenance and Repairs	64	2,788	2,788	2,369	2,303	2,355
Materials and Supplies	-	1,869	1,869	2,530	2,720	2,523
Other uses of Goods and Services	1,634	35,805	117,015	48,868	37,333	36,265
Minor Capital Outlays	364	581	581	1,202	703	1,252
CAPITAL EXPENDITURE	432	32,636	24,536	40,541	24,550	40,000
Non-financial Assets	432	32,636	24,536	40,541	24,550	40,000
Building and Infrastructure	432	32,636	24,536	40,541	24,550	40,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,613	120,416	193,526	147,952	123,950	138,911

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1: Governance, Management and Administration	Creation of 2 post - 2 Animal Welfare Technicians	Remodel 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 alignment with the growth trajectory.	Facilitate and support the new functions for the implementations and enforcement of the initial control and protection Dogs Act, 2021 on Mahe, Praslin and La Digue.	PSIP	-	-	-
				Compensation of Employees	-	387	465
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>387</b>	<b>465</b>
SP2: Pest And Diseases Control	Creation of post of 1 Senior Statistician	Support the establishment of a comprehensive M&E system for tracking performance of the agriculture sector and Project Coordination Unit (PCU) acting as a spring board for networking and partnership to provide additional support to the sector for project development, feasibility, execution and leverage increased investment from bi-lateral and multi-lateral partners.	To support and ensure the operations of the Monitoring & Evaluation section is functioning effective and efficiently. To also assess the data gathered from the agricultural census which is expected to be conducted in 2023.	PSIP	-	-	-
				Compensation of Employees	-	178	213
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>178</b>	<b>213</b>
P2: Agricultural Planning and Lands Management	Agricultural Census	Support the establishment of a comprehensive M&E system for tracking performance of the agriculture sector and Project Coordination Unit (PCU) acting as a spring board for networking and partnership to provide additional support to the sector for project development, feasibility, execution and leverage increased investment from bi-lateral and multi-lateral partners.	To undertake a national survey of agricultural activities and get an accurate assessment of the sector. This would be useful for subsidy assessments and other funding opportunities.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	1,000	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Policy Planning

The purpose of the programme is to ensure the availability of appropriate resources for delivering on Department's mandate and associated responsibilities; to facilitate capacity building and holistic development; provide human and financial resources and promote close collaboration with key stakeholders, both governmental and private, for the development of the agricultural sector.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P1:Governance, Management and Policy Planning						
Outcome	Increased consumption of locally produced meat (pork and broiler )					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % consumption of local broiler as a share of total consumption	30%	26%	32%	37%	39%	45%
2. % consumption of Local pork as a share of total consumption	45%	45%	47%	49%	49%	50%
3. % consumption of locally produced crops as a share of total consumption	38%	19.7%	20%	28%	31%	35%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Total volume of broiler production (Tons)	1,856	1,268	1,394	1,464	1,537	1,600
2. Total volume of pork production (Tons)	749	660	792	990	1,287	1,295
3. Total volume of crop production	1,550	1,941	2,233	2,568	3,000	3,005

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 BudgetRevised Budget		2023 Budget	2024 Forecast	2025 Forecast
Programmes						
P1:Governance, Management and Administration	4,613	28,085	28,085	27,312	37,336	53,968
Programme Total	4,613	28,085	28,085	27,312	37,336	53,968
Economic Classification						
CURRENT EXPENDITURE	4,180	28,085	28,085	26,312	27,336	27,468
Compensation of Employees	1,626	6,918	6,918	6,729	8,081	8,171
Wages and Salaries in Cash	1,626	6,918	6,918	6,729	8,081	8,171
Wages and Salaries in Kind	-	813	813	1,080	1,080	1,080
Use of Goods and Services	2,554	21,167	21,167	19,583	19,255	19,297
Office Expenses	330	2,475	2,475	1,106	1,105	1,096
Transportation and Travel cost	162	497	497	695	794	786
Maintenance and Repairs	64	1,145	1,145	365	282	300
Materials and Supplies	-	32	32	19	17	18
Other uses of Goods and Services	1,634	15,623	15,623	15,988	15,743	15,768
Minor Capital Outlays	364	581	581	330	235	250



SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>432</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>10,000</b>	<b>26,500</b>
Non-financial Assets	432	-	-	1,000	10,000	26,500
<i>Building and Infrastructure</i>	432	-	-	1,000	10,000	26,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,613</b>	<b>28,085</b>	<b>28,085</b>	<b>27,312</b>	<b>37,336</b>	<b>53,968</b>

## Programme 2: Agricultural Planning and Lands Management

The purpose of the programme is to develop, review or replace obsolete policies within the agricultural sector. Alongside this, it develops projects aimed at providing support to policy implementation, mobilises resources for these projects, provides awareness and communication about activities in the sector and maintains a comprehensive monitoring and evaluation framework for tracking progress in the sector. In addition, the programme ensures management of the development and use of land resources designated for agricultural purposes and supports the development of plans and measures to achieve greater and more efficient agricultural output.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 7. Performance measures for programme**

P2:Agricultural Planning and Lands Management						
Outcome	Increased land area designated in agricultural production (Hectares)					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Total area of agricultural land allocated for development (hectares)	435	426.8	450	441	448	450
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Area of new state land allocated for agricultral development	5	1.93	5	5	6.14	0.7
2. Area of new private land allocated for agricultral development	2	3.04	2	1	1	1

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Agricultural Planning and Lands Management	-	38,150	30,050	8,799	9,451	8,857
<b>Programme Total</b>	<b>-</b>	<b>38,150</b>	<b>30,050</b>	<b>8,799</b>	<b>9,451</b>	<b>8,857</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>5,514</b>	<b>5,514</b>	<b>6,299</b>	<b>7,276</b>	<b>6,382</b>
<b>Compensation of Employees</b>	-	<b>2,012</b>	<b>2,012</b>	<b>1,910</b>	<b>1,912</b>	<b>1,912</b>
Wages and Salaries in Cash	-	2,012	2,012	1,910	1,912	1,912
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>3,502</b>	<b>3,502</b>	<b>4,389</b>	<b>5,364</b>	<b>4,470</b>
Office Expenses	-	885	885	1,432	1,467	1,503
Transportation and Travel cost	-	103	103	155	170	190
Maintenance and Repairs	-	359	359	375	380	385
Materials and Supplies	-	-	-	20	30	30
Other uses of Goods and Services	-	2,156	2,156	2,037	3,037	2,037
Minor Capital Outlays	-	-	-	370	280	325
<b>CAPITAL EXPENDITURE</b>	-	<b>32,636</b>	<b>24,536</b>	<b>2,500</b>	<b>2,175</b>	<b>2,475</b>
Non-financial Assets	-	32,636	24,536	2,500	2,175	2,475
<i>Building and Infrastructure</i>	-	32,636	24,536	2,500	2,175	2,475
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>38,150</b>	<b>30,050</b>	<b>8,799</b>	<b>9,451</b>	<b>8,857</b>

### Programme 3: Crop Research Development

The purpose of the programme is to develop and promote crop production and productivity and effective pest management programmes using a sustainable and environmentally-friendly approach.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Crop Research*: Provides a framework for crop research development and promote capacity building to enhance productivity and sustainability of the agriculture sector through studies, evaluation, screening, information sharing, communication and promote the application of the research findings, technologies and innovations to the entire spectrum of the farming community; and
- *Sub Programme 2 Pest and Diseases Control*: Promotes appropriate measures and sound management practices of the incursions and/or occurrences of pests, diseases and Invasive Alien Species (IAS) through advisory services and technical support. This involves technical support of the laboratory diagnostic facility to undertake surveillance, monitoring, interception/detection and research work activities in order to contain, eliminate, eradicate, suppress and/or reduce the chance of pests, diseases and IAS establishment and spread in the Seychelles.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 9. Performance measures for programme**

P3: Crop Research Development						
<b>Outcome</b>	1. Enhanced sustainable crop production through access to improved plant genetic resources 2. Effective irrigation water supply 3. Improved technology, pest & diseases management programmes 4. Good agricultural practices (GAP) 5. Scientific information derived from research 6. Sustainable and effective management of pest and diseases					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of research publication/ information disseminated to farmers	N/A	N/A	N/A	15	16	17
2. Number of targeted pest species under surveillance and monitoring programmes	N/A	N/A	N/A	6	6	6
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Crop Research</b>						
1. Number of research trials conducted	21	18	23	23	24	25
2. Number of plant materials sold and distributed to farmers and backyard gardeners	N/A	N/A	23,000	23,000	25,000	27,000
3. Number of soil, plant and water analysis conducted	N/A	N/A	824	2,000	2,500	3,000
4. Total number of farms connected to the Agriculture department irrigation schemes	-	200	254	264	274	284
<b>SP2: Pest and Disease Control</b>						
1. Total number of site visits for surveillance and monitoring	N/A	N/A	N/A	2,300	2,415	2,535
2. Total number of site visits to farmers and backyard growers	N/A	N/A	N/A	130	136	142

## Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Crop Research	-	8,991	8,991	18,951	15,550	18,835
SP2: Pest and Diseases Control	-	5,417	5,417	6,574	7,103	7,239
<b>Programme Total</b>	-	<b>14,408</b>	<b>14,408</b>	<b>25,525</b>	<b>22,653</b>	<b>26,074</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>14,408</b>	<b>14,408</b>	<b>16,475</b>	<b>17,078</b>	<b>17,349</b>
<b>Compensation of Employees</b>	-	<b>11,666</b>	<b>11,666</b>	<b>13,208</b>	<b>13,690</b>	<b>13,853</b>
Wages and Salaries in Cash	-	11,666	11,666	13,208	13,690	13,853
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>2,743</b>	<b>2,743</b>	<b>3,267</b>	<b>3,388</b>	<b>3,496</b>
Office Expenses	-	874	874	1,025	1,047	1,070
Transportation and Travel cost	-	343	343	363	404	407
Maintenance and Repairs	-	514	514	587	601	620
Materials and Supplies	-	970	970	895	922	935
Other uses of Goods and Services	-	42	42	290	354	295
Minor Capital Outlays	-	-	-	107	60	169

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>9,050</b>	<b>5,575</b>	<b>8,725</b>
Non-financial Assets	-	-	-	9,050	5,575	8,725
<i>Building and Infrastructure</i>	-	-	-	9,050	5,575	8,725
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>14,408</b>	<b>14,408</b>	<b>25,525</b>	<b>22,653</b>	<b>26,074</b>

## Programme 4: Animal Health and Production

Provides services to farming and livestock sector which are conducive to a sustainable, competitive livestock industry to improve production, by adopting appropriate technologies and biosecurity practices to maintain animal health status of the country.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Veterinary Services:* The objective of the program for Biosecurity Veterinary Services according to OIE, the veterinary services is a working community in a country consisting of both public and private veterinarians responsible to protect the health and welfare of animals and other standards and recommendations as per the OIE Codes; and
- *Sub Programme 2 Livestock Research and Development:* Provide a framework for livestock research and development capacity to undertake, streamline, coordinate and regulate all aspects of research in livestock development, and promote the application of the research findings, technologies and innovations.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 11. Performance measures for programme**

P4:Animal Health and Production						
Outcome	1. Favourable animal health status maintained 2. Increased local meat production					
	2021		2022	2023	2024	2025
Outcome indicator	Target	Actual	Target	Target	Target	Target
1. Number of notifiable diseases introduced, established and spread into the country	-	-	-	-	-	-
2. Local meat production (Tons)	1,560	1,995.66	1,750	2,454	2,824	3,000
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP1:Veterinary Services						
1. Number of animal and animal products biosecurity import permits issued	972	2,183	1,021	2,711	2,847	2,989
2. Number of animal cases treated (5%)	837	1,420	1,491	1,566	1,644	1,726
3. Number of entries at the dog pound	N/A	N/A	60	63	66	69

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP2:Livestock Research and Development</b>						
1. Total heads under production per cycle:						
-Chicken (Broiler)	N/A	720,000	800,000	820,000	820,000	820,000
-Pig	N/A	27,927	30,000	31,578	31,578	31,578
-Cattle	N/A	1,007	1,200	1,200	1,200	1,200
-Goat	N/A	1,391	1,400	1,473	1,473	1,473
2. Total head slaughtered (Tons):						
-Chicken (Broiler Meat)	N/A	1,267.92	1,380	1,450	1,500	1,500
-Pig (Pork)	N/A	617.8	650	684	684	684

## Programme Expenditure

**Table 12. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Veterinary Services	-	5,976	5,976	7,886	9,454	9,399
SP2: Livestock Research and Development	-	21,600	102,810	57,504	26,409	25,310
<b>Programme Total</b>	<b>-</b>	<b>27,576</b>	<b>108,786</b>	<b>65,390</b>	<b>35,863</b>	<b>34,709</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>27,576</b>	<b>108,786</b>	<b>43,099</b>	<b>32,563</b>	<b>32,409</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>7,447</b>	<b>7,447</b>	<b>9,464</b>	<b>11,016</b>	<b>10,956</b>
Wages and Salaries in Cash	-	7,447	7,447	9,464	11,016	10,956
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>-</b>	<b>20,129</b>	<b>101,339</b>	<b>33,635</b>	<b>21,547</b>	<b>21,453</b>
Office Expenses	-	911	911	1,093	1,168	1,153
Transportation and Travel cost	-	381	381	380	382	382
Maintenance and Repairs	-	277	277	453	450	450
Materials and Supplies	-	792	792	1,546	1,702	1,490
Other uses of Goods and Services	-	17,768	98,978	30,127	17,835	17,803
Minor Capital Outlays	-	-	-	35	10	175
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,291</b>	<b>3,300</b>	<b>2,300</b>
Non-financial Assets	-	-	-	22,291	3,300	2,300
<i>Building and Infrastructure</i>	-	-	-	22,291	3,300	2,300
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>27,576</b>	<b>108,786</b>	<b>65,390</b>	<b>35,863</b>	<b>34,709</b>

## Programme 5: Agricultural Extension Services

The purpose of the programme is to disseminate information and provide training to registered farmers on new and good agricultural practices; interact with and maintain contact with farmers in order to monitor, assess and provide advisory services.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 13. Performance measures for programme**

P5: Agricultural Extension Services						
Outcome	Increased local agricultural production					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Total Volume crop production (Tons)	1,550	1,941	2,233	2,568	3,000	3,005
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Total volume vegetable production (Tons)	-	774	890	1,024	1,178	1,355
2. Total volume of fruit production (Tons)	-	903	1,039	1,195	1,374	1,580
3. Total volume root crop	-	264	304	350	403	464
4. Total number of field visits to registered farmers	1525	-	2,000	2,500	3,000	3,500

**Programme Expenditure****Table 14. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P5: Agricultural Extension Services	-	8,041	8,041	13,153	9,339	9,394
<b>Programme Total</b>	-	<b>8,041</b>	<b>8,041</b>	<b>13,153</b>	<b>9,339</b>	<b>9,394</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>8,041</b>	<b>8,041</b>	<b>9,153</b>	<b>9,339</b>	<b>9,394</b>
<b>Compensation of Employees</b>	-	<b>6,442</b>	<b>6,442</b>	<b>7,378</b>	<b>7,538</b>	<b>7,468</b>
Wages and Salaries in Cash	-	6,442	6,442	7,378	7,538	7,468
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>1,599</b>	<b>1,599</b>	<b>1,775</b>	<b>1,801</b>	<b>1,926</b>
Office Expenses	-	1,039	1,039	1,090	1,100	1,105
Transportation and Travel cost	-	109	109	140	155	170
Maintenance and Repairs	-	386	386	372	373	375
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	65	65	173	173	151
Minor Capital Outlays	-	-	-	-	-	125
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>4,000</b>	-	-
Non-financial Assets	-	-	-	4,000	-	-
<i>Building and Infrastructure</i>	-	-	-	4,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>8,041</b>	<b>8,041</b>	<b>13,153</b>	<b>9,339</b>	<b>9,394</b>

## Programme 6: Plant Biosecurity Services

The purpose of the programme is to safeguard the country against threats to agriculture and biodiversity with the emphasis on pre-border, border and post border control measures to prevent unwanted organisms from entering the Seychelles; and to manage the occurrences of pests, diseases and IAS, while facilitating trade, travel, tourism and other socio-economic activities.

### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 15. Performance measures for 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	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Total number of pests, diseases and IAS incursions	-	1	-	-	-	-
2. Tons of confiscated goods destroy due to non compliance	1	1.1	1	1	0.8	0.8
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of Biosecurity Import Applications approved & Issued (5%)	3,090	3,909	4,105	4,310	4,526	4,752
2. Total imported agricultural goods inspected (Ton) (5%)	6,822	9,680	10,164	10,673	11,207	11,767

### Programme Expenditure

**Table 16. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P6: Plant Biosecurity Services	-	4,156	4,156	7,773	9,308	5,909
<b>Programme Total</b>	<b>-</b>	<b>4,156</b>	<b>4,156</b>	<b>7,773</b>	<b>9,308</b>	<b>5,909</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>4,156</b>	<b>4,156</b>	<b>6,073</b>	<b>5,808</b>	<b>5,909</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>3,641</b>	<b>3,641</b>	<b>4,165</b>	<b>4,218</b>	<b>4,203</b>
Wages and Salaries in Cash	-	3,641	3,641	4,165	4,218	4,203
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>-</b>	<b>515</b>	<b>515</b>	<b>1,908</b>	<b>1,590</b>	<b>1,706</b>
Office Expenses	-	131	131	987	942	947
Transportation and Travel cost	-	52	52	42	72	65
Maintenance and Repairs	-	107	107	217	217	225
Materials and Supplies	-	75	75	50	50	50
Other uses of Goods and Services	-	150	150	252	191	211
Minor Capital Outlays	-	-	-	360	118	208

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>1,700</b>	<b>3,500</b>	-
Non-financial Assets	-	-	-	1,700	3,500	-
<i>Building and Infrastructure</i>	-	-	-	1,700	3,500	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>4,156</b>	<b>4,156</b>	<b>7,773</b>	<b>9,308</b>	<b>5,909</b>



# Department of Climate Change and Environment

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	22,046	10,756	11,290	-	23,191	23,680
P2:Climate Change and Energy Management	50,076	5,358	3,879	40,839	46,212	35,312
P3:Biodiversity Conservation and Management	7,656	4,541	3,115	-	7,775	7,775
P4:Environment Protection	23,772	8,058	7,610	8,104	26,221	21,436
P5:Education and Awareness	2,784	1,431	1,353	-	2,945	2,955
Total	106,333	30,143	27,247	48,943	106,344	91,158

## 2. Strategic Overview of Entity

### Mandate

The Department of Climate Change and Environment 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.

### Major Achievements in 2021 and 2022

- Implemented the Glass Bottles Recycling Scheme;
- Completed the Ecosystem Based Adaptation (EBA) wetland restoration projects;
- Completed coastal surveys for five (5) priority sites from the Coastal Management Plan along with recommendations for interventions (Beau Vallon, Grand Anse, Anse Kerlan, Au Cap, and Cote D'Or) and mapping of rivers and wetlands on Praslin;
- Received approval of 3 policies (e.g. coral reef), reviewed and developed 5 key legislations (Nature Reserves and Conservancy Act, Restriction on Balloons and Commercial Waste Regulation) and a Strategic Framework and Action Plan related to biodiversity conservation and management; and
- Submitted the Financial Reporting Framework on the country's contribution to the collective efforts to reach the global biodiversity targets for resource mobilisation.

### Current Challenges

- Inadequate and untrained staffs to implement programmes, develop legislations and policies and enforce environmental laws;
- Increased anthropogenic (unsustainable development, poaching/illegal harvesting) and natural (climate change) factors that are detrimental to the environment;
- Delays in the implementation of specific programmes such as removal of invasive alien species, waste management, coastal protection, management of rivers and marshes and flood mitigation infrastructures;
- Inability to accelerate the drive to renewable energy in order to reduce dependence on fossil fuel, as a result of a large increase in energy demand; and
- Inability to get wayleaves signed by landowners to implement drainage projects.

## Strategic Priorities 2023 to 2025

- 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;
- Commit to the implementation of Government's overall waste management programmes (using the Solid Waste Masterplan 2020-2035) to achieve a cleaner Seychelles;
- 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;
- Establish a legal, compliance and enforcement Section to strengthen enforcement;
- Reduce threats leading to the loss in biodiversity (e.g. IAS) and develop new programmes to restore degraded habitats and ecosystems;
- 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;
- 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;
- 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
- 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).

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2022	2023	2024
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>99,408</b>	<b>109,781</b>	<b>107,039</b>	<b>106,333</b>	<b>106,344</b>	<b>91,158</b>
Main appropriation	99,408	109,781	107,039	106,333	106,344	91,158
<b>Total</b>	<b>99,408</b>	<b>109,781</b>	<b>107,039</b>	<b>106,333</b>	<b>106,344</b>	<b>91,158</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Tree Felling and lighting of Fires processing fee	108	91	91	90	90	90
Sales of Coco-De-Mer Tag	255	285	285	480	480	480
CITES	23	30	30	30	30	30
Conservation Environmental Levy	285	500	500	-	-	500
Giant Tortoises Royalty	-	270	270	365	365	365
Environmental Fine	48	100	100	300	300	300
<b>TOTAL</b>	<b>718</b>	<b>1,276</b>	<b>1,276</b>	<b>1,265</b>	<b>1,265</b>	<b>1,765</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	30,414	19,785	19,785	22,046	23,191	23,680
P2:Climate Change and Energy Management	31,019	68,037	65,295	50,076	46,212	35,312
P3:Biodiversity Conservation and Management	24,960	6,427	6,427	7,656	7,775	7,775
P4:Environment Protection	11,430	13,547	13,547	23,772	26,221	21,436
P5:Education and Awareness	1,585	1,985	1,985	2,784	2,945	2,955
<b>Programme Total</b>	<b>99,408</b>	<b>109,781</b>	<b>107,039</b>	<b>106,333</b>	<b>106,344</b>	<b>91,158</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>58,429</b>	<b>69,563</b>	<b>69,563</b>	<b>57,390</b>	<b>59,210</b>	<b>59,715</b>
<b>Compensation of Employees</b>	<b>22,087</b>	<b>24,943</b>	<b>24,943</b>	<b>30,143</b>	<b>32,092</b>	<b>32,397</b>
Wages and Salaries in Cash	22,087	24,943	24,943	30,143	32,092	32,397
Wages and Salaries in Kind	12	48	48	48	48	48
<b>Use of Goods and Services</b>	<b>36,341</b>	<b>44,620</b>	<b>44,620</b>	<b>27,247</b>	<b>27,118</b>	<b>27,318</b>
Office Expenses	4,163	5,570	5,570	4,792	4,999	5,250
Transportation and Travel cost	1,220	1,843	1,843	2,787	2,756	2,857
Maintenance and Repairs	21,642	24,387	24,387	5,252	5,458	5,355
Materials and Supplies	53	155	155	171	171	171
Other uses of Goods and Services	8,725	11,646	11,646	12,677	12,604	12,626
Minor Capital Outlays	527	971	971	1,519	1,081	1,011
<b>CAPITAL EXPENDITURE</b>	<b>40,979</b>	<b>40,218</b>	<b>37,475</b>	<b>48,943</b>	<b>47,134</b>	<b>31,443</b>
Non-financial Assets	40,979	40,218	37,475	48,943	47,134	31,443
<i>Building and Infrastructure</i>	-	8,910	8,910	9,673	9,772	3,920
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	40,979	31,308	28,565	39,270	37,362	27,523
<b>Total</b>	<b>99,408</b>	<b>109,781</b>	<b>107,039</b>	<b>106,333</b>	<b>106,344</b>	<b>91,158</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP1:Minister's Support Services	Creation of 2 post - Finance & Operations Manager and Assistant Admin Officer	Cover all strategic objectives	Already have a staff being paid under project in line with the transition of Project Coordination Unit to Programme Development and Coordination Section, staff will be absorbed on payroll 2023	PSIP	-	-	-
				Compensation of Employees	548	548	548
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>548</b>	<b>548</b>	<b>548</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of this programme is to co-ordinate the day-to-day management and administration of the Minister's secretariat, Office of Principal Secretary for Environment and Principal Secretary for Climate Change and Human Resource and Administration Section.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Maintains an ecologically balanced environment by promoting renewable energy and energy efficiency to reduce our fossil fuel dependency; and
- *Sub-programme 2 Policy, Administration, Human Resources and Training*: Supports policy and human capacity development taking into consideration effective of financial management

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Support Services	1,749	2,929	2,929	4,734	4,616	4,574
SP2:Policy, Administration, Human Resources and Training	28,665	16,855	16,855	17,312	18,575	19,106
<b>Programme Total</b>	<b>30,414</b>	<b>19,785</b>	<b>19,785</b>	<b>22,046</b>	<b>23,191</b>	<b>23,680</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,304</b>	<b>19,785</b>	<b>19,785</b>	<b>22,046</b>	<b>23,191</b>	<b>23,680</b>
<b>Compensation of Employees</b>	<b>6,917</b>	<b>8,037</b>	<b>8,037</b>	<b>10,756</b>	<b>12,222</b>	<b>12,533</b>
Wages and Salaries in Cash	6,917	8,037	8,037	10,756	12,222	12,533
Wages and Salaries in Kind	12	48	48	48	48	48
<b>Use of Goods and Services</b>	<b>8,387</b>	<b>11,748</b>	<b>11,748</b>	<b>11,290</b>	<b>10,968</b>	<b>11,147</b>
Office Expenses	3,353	4,537	4,537	3,558	3,724	3,970
Transportation and Travel cost	388	741	741	1,101	1,027	1,098
Maintenance and Repairs	440	624	624	609	695	592
Materials and Supplies	4	65	65	26	26	26
Other uses of Goods and Services	3,945	5,260	5,260	5,033	5,003	5,008
Minor Capital Outlays	244	472	472	916	445	405

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>15,110</b>	-	-	-	-	-
Non-financial Assets	15,110	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	15,110	-	-	-	-	-
<b>Total</b>	<b>30,414</b>	<b>19,785</b>	<b>19,785</b>	<b>22,046</b>	<b>23,191</b>	<b>23,680</b>

## Programme 2: Climate Change and Energy Management

The purpose of the programme is to co-ordinate the implementation of policies relating to energy and climate change to promote renewable energy and energy efficiency and to mainstream climate change in national development planning and policy development to lessen Seychelles' vulnerability.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2:Climate Change and Energy Management						
Outcome:	Increased resilience to impacts of climate change as per the NDS					
Outcome indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of rivers and marshes de-silted to minimise flooding on residential areas and infrastructure	5	9	5	6	8	8
2. Number of projects implemented to reduce rivers and marshes embankment degradation	2	4	4	3	4	3
3. Number of rivers and marshes cleaned to prevent flooding on residential areas and infrastructure reducing water borne diseases	245	295	245	245*	245*	245*
4. Education and awareness program developed and implemented	3	-	2	14	14	14
5. Number of data layers created and added to CSDMS managed Schemas in the MACCE geo-database.	350	405 (4026 Total data layers)	350	350	350	350
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	5	-	3	5	5	3
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of beach Profiling conducted for the 18 identified priority sites from the Coastal Management Plan	-	-	10	18	18	18
2. Number of coastal surveys conducted to indicate Intervention Measures	5	5	5	3	3	18

\* Transferring with LWMA

\*\* To be completed by the end of the year

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Climate Change and Energy Management	31,019	68,037	65,295	50,076	46,212	35,312
<b>Programme Total</b>	<b>31,019</b>	<b>68,037</b>	<b>65,295</b>	<b>50,076</b>	<b>46,212</b>	<b>35,312</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>25,130</b>	<b>27,819</b>	<b>27,819</b>	<b>9,237</b>	<b>9,438</b>	<b>9,414</b>
<b>Compensation of Employees</b>	<b>4,369</b>	<b>4,891</b>	<b>4,891</b>	<b>5,358</b>	<b>5,547</b>	<b>5,517</b>
Wages and Salaries in Cash	4,369	4,891	4,891	5,358	5,547	5,517
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>20,761</b>	<b>22,928</b>	<b>22,928</b>	<b>3,879</b>	<b>3,891</b>	<b>3,897</b>
Office Expenses	164	225	225	222	217	222
Transportation and Travel cost	269	293	293	365	365	365
Maintenance and Repairs	20,147	22,054	22,054	2,968	2,968	2,968
Materials and Supplies	40	25	25	50	50	50
Other uses of Goods and Services	26	175	175	142	95	96
Minor Capital Outlays	115	155	155	132	197	197
<b>CAPITAL EXPENDITURE</b>	<b>5,889</b>	<b>40,218</b>	<b>37,475</b>	<b>40,839</b>	<b>36,774</b>	<b>25,898</b>
Non-financial Assets	5,889	40,218	37,475	40,839	36,774	25,898
<i>Building and Infrastructure</i>	-	8,910	8,910	9,673	9,772	3,920
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5,889	31,308	28,565	31,166	27,002	21,978
<b>Total</b>	<b>31,019</b>	<b>68,037</b>	<b>65,295</b>	<b>50,076</b>	<b>46,212</b>	<b>35,312</b>

## Programme 3: Biodiversity Conservation and Management

The purpose of the programme is to ensure the conservation, management and sustainable use of Seychelles biodiversity. Its main goals include the review and development of legislative and policy frameworks, implementation of programmes to address emerging threats such as Invasive Alien Species (IAS) and climate change, to strengthen partnerships with stakeholders to implement Government's priority programmes and to co-ordinate national efforts to fulfil our national obligations under multilateral environmental agreements.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Biodiversity Conservation and Management						
Outcome	Effective conservation and management of land and marine areas					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Revision and establishment of crucial biodiversity related policy and legislation	4	3	4	3	3	3
2. % expansion coverage of marine Protected Area	30% marine	30% marine	30% marine	30% marine	30% marine	30% marine
3. % expansion coverage of terrestrial Protected Area	47.64% Terrestrial	47.64% Terrestrial	50% Terrestrial	52 % Terrestrial	54% Terrestrial	55% Terrestrial
4. Number of sites where removal of Invasive Alien Species has occurred	10	1	10	10	10	10
5. Number of protected areas with management plans	5	4	5	5	5	5

**Programme Expenditure****Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Biodiversity Conservation and Management	24,960	6,427	6,427	7,656	7,775	7,775
<b>Programme Total</b>	<b>24,960</b>	<b>6,427</b>	<b>6,427</b>	<b>7,656</b>	<b>7,775</b>	<b>7,775</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,998</b>	<b>6,427</b>	<b>6,427</b>	<b>7,656</b>	<b>7,775</b>	<b>7,775</b>
<b>Compensation of Employees</b>	<b>3,636</b>	<b>3,989</b>	<b>3,989</b>	<b>4,541</b>	<b>4,615</b>	<b>4,629</b>
Wages and Salaries in Cash	3,636	3,989	3,989	4,541	4,615	4,629
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,363</b>	<b>2,438</b>	<b>2,438</b>	<b>3,115</b>	<b>3,160</b>	<b>3,145</b>
Office Expenses	157	223	223	214	214	214
Transportation and Travel cost	173	280	280	369	442	442
Maintenance and Repairs	783	1,145	1,145	1,105	1,105	1,105
Materials and Supplies	4	10	10	20	20	20
Other uses of Goods and Services	202	655	655	1,267	1,271	1,286
Minor Capital Outlays	44	125	125	140	108	78
<b>CAPITAL EXPENDITURE</b>	<b>19,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	19,962	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	19,962	-	-	-	-	-
<b>Total</b>	<b>24,960</b>	<b>6,427</b>	<b>6,427</b>	<b>7,656</b>	<b>7,775</b>	<b>7,775</b>

## Programme 4: Environment Protection

The purpose of the programme is to implement, monitor and enforce the Environment Protection Act and other related legislations. Activities under the programme include physical planning assessments; educational/awareness programmes; monitoring of environment quality and standards and carrying out investigations; and implementation of activities related to waste management in accordance with existing policies and strategic plans.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 10. Performance measures for programme**

P4: Environment Protection						
Outcome	Improved protection of the Environment for a cleaner Seychelles					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of people trained in waste Management, Environment Impact Assessment and Enforcement	10	8	10	10	10	10
2. Revision and formulation of new policies, and legislative framework	2	3	2	2	2	2
3. Introduction of new recycle scheme	1	1	1	1	1	1

### Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Environment Protection	11,430	13,547	13,547	23,772	26,221	21,436
<b>Programme Total</b>	<b>11,430</b>	<b>13,547</b>	<b>13,547</b>	<b>23,772</b>	<b>26,221</b>	<b>21,436</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,411</b>	<b>13,547</b>	<b>13,547</b>	<b>15,668</b>	<b>15,861</b>	<b>15,891</b>
<b>Compensation of Employees</b>	<b>6,183</b>	<b>6,843</b>	<b>6,843</b>	<b>8,058</b>	<b>8,216</b>	<b>8,216</b>
Wages and Salaries in Cash	6,183	6,843	6,843	8,058	8,216	8,216
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,229</b>	<b>6,704</b>	<b>6,704</b>	<b>7,610</b>	<b>7,645</b>	<b>7,675</b>
Office Expenses	243	322	322	403	348	348
Transportation and Travel cost	203	312	312	567	537	567
Maintenance and Repairs	215	463	463	460	580	580
Materials and Supplies	5	45	45	55	55	55
Other uses of Goods and Services	4,479	5,424	5,424	5,919	5,919	5,919
Minor Capital Outlays	84	138	138	205	205	205
<b>CAPITAL EXPENDITURE</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>8,104</b>	<b>10,360</b>	<b>5,545</b>
Non-financial Assets	19	-	-	8,104	10,360	5,545
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	19	-	-	8,104	10,360	5,545
<b>Total</b>	<b>11,430</b>	<b>13,547</b>	<b>13,547</b>	<b>23,772</b>	<b>26,221</b>	<b>21,436</b>



## Programme 5: Education and Awareness

The purpose of the programme is to develop and include environment education and awareness programme at all levels of society to promote the adoption of environmentally sustainable practices and life-long learning in partnership with local, regional and international organisations.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 12. Performance measures for programme**

P5: Education and Awareness						
Outcome	All levels of society empowered to adopt environmentally sustainable practices					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of Environment campaign launched targeting schools and community	3%	4%	3%	3%	3%	3%
2. Increase the number of TV, Radio production and spots awareness	6	6	14	14	18	20
3. Number of programmes/documentaries on a variety of environment issues throughout the year.	32	10	38	12	2	13
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Campaign launched for a clean Seychelles	4	4	6	3	3	4
2. Number of TV and radio production	20	10	20	15	16	18
Number of TV and radio spots	20	10	18	16	16	16
3. Number of Program targeting schools in wastes management, biodiversity conservation and climate change	8	5	8	6	6	7
4. Number of Program targeting community in better waste management, agriculture, biodiversity conservation and climate change	6	3	5	3	4	4

### Programme Expenditure

**Table 13. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P5: Education and Awareness	1,585	1,985	1,985	2,784	2,945	2,955
<b>Programme Total</b>	<b>1,585</b>	<b>1,985</b>	<b>1,985</b>	<b>2,784</b>	<b>2,945</b>	<b>2,955</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,585</b>	<b>1,985</b>	<b>1,985</b>	<b>2,784</b>	<b>2,945</b>	<b>2,955</b>
<b>Compensation of Employees</b>	<b>983</b>	<b>1,182</b>	<b>1,182</b>	<b>1,431</b>	<b>1,491</b>	<b>1,501</b>
Wages and Salaries in Cash	983	1,182	1,182	1,431	1,491	1,501
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>601</b>	<b>803</b>	<b>803</b>	<b>1,353</b>	<b>1,454</b>	<b>1,454</b>
Office Expenses	247	263	263	396	496	496
Transportation and Travel cost	187	216	216	385	385	385
Maintenance and Repairs	57	101	101	111	111	111
Materials and Supplies	-	10	10	20	20	20
Other uses of Goods and Services	72	132	132	315	316	316
Minor Capital Outlays	39	81	81	126	126	126

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,585</b>	<b>1,985</b>	<b>1,985</b>	<b>2,784</b>	<b>2,945</b>	<b>2,955</b>

# Seychelles Energy Commission

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	2,882	1,340	1,541	-	2,905	2,905
P2:Implementation and Strategic Planning	38,748	1,227	71	37,450	28,875	21,956
P3:Electricity Regulatory Services	1,134	1,059	75	-	1,148	1,153
Total	42,764	3,627	1,687	37,450	32,928	26,014

## 2. Strategic Overview of Entity

### Mandate

The mandate of the 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.

### Major Achievements in 2021 and 2022

- Project Photovoltaic (PV) Democratisation 2.0 was selected for funding under the Climate Investment Platform (CIP) - a program led by United Nations Development Programme (UNDP) to select proposals to unlock investments in projects that advance climate action and energy security of SIDS;
- Completed the Photovoltaic (PV) Rebate Programme, which saw around SCR 16.5million rebate payout for more than 6.5MW of installed PV capacity on Mahe, Praslin and La Digue. This equates to around 9.7GWh of electricity which is 2.5% of our electricity needs;
- Secured funding for the revision of the energy legislation and successfully implemented the project. 6 legislations have been finalised and are waiting for formal drafting; and
- Completed sites selection for the Low-carbon Energy Projects under the South-South Co-operation Programme with China.

### Current Challenges

- Institutional, policy and legislative frameworks gaps which are hindering the proper functioning of the SEC, as well as impacting on the development of the energy sector as a whole. SEC is currently undergoing restructuring into a multi-sector regulator, thus many of its activities and projects have been impacted, either delayed or postponed;
- Operations that require co-ordination with other bodies (especially other MDAs, both regulatory and non-regulatory) are affected by delays in response from these bodies; and
- Resource challenges, especially in exercising all functions as per the Commission's mandates.

### Strategic Priorities 2023 to 2025

- 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;
- Integrate energy efficiency and renewable energy in daily life;
- Improve access to energy data and information through the development of management information and information and communications technology systems; and
- Enhance public relations by developing a comprehensive programme for communication with partners and stakeholders.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>99,488</b>	<b>25,723</b>	<b>22,388</b>	<b>42,764</b>	<b>32,928</b>	<b>26,014</b>
Main appropriation	99,488	25,723	22,388	42,764	32,928	26,014
<b>Total</b>	<b>99,488</b>	<b>25,723</b>	<b>22,388</b>	<b>42,764</b>	<b>32,928</b>	<b>26,014</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Management and Administration	2,126	2,609	2,609	2,882	2,905	2,905
P2:Implementation and Strategic Planning	96,413	22,034	18,699	38,748	28,875	21,956
P3:Electricity Regulatory Services	949	1,080	1,080	1,134	1,148	1,153
Programme Total	99,488	25,723	22,388	42,764	32,928	26,014
Economic Classification						
CURRENT EXPENDITURE	4,246	4,834	4,834	5,314	5,402	5,407
Compensation of Employees	3,006	3,385	3,385	3,627	3,721	3,721
Wages and Salaries in Cash	3,006	3,385	3,385	3,627	3,721	3,721
Wages and Salaries in Kind	90	93	93	93	93	93
Use of Goods and Services	1,240	1,449	1,449	1,687	1,681	1,686
Office Expenses	408	486	486	479	478	483
Transportation and Travel cost	(1)	29	29	71	81	81
Maintenance and Repairs	19	34	34	34	34	34
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	723	708	708	1,011	996	996
Minor Capital Outlays	2	100	100	-	-	-
CAPITAL EXPENDITURE	95,242	20,889	17,554	37,450	27,526	20,607
Non-financial Assets	95,242	20,889	17,554	37,450	27,526	20,607
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	95,242	20,889	17,554	37,450	27,526	20,607
Total	99,488	25,723	22,388	42,764	32,928	26,014

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Management and Administration	Board Member Allowance	Revision of 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	Based on the mandate of the Energy commission after the restructuring, the commission will require funds to cater for Board member fees	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	300	300	300
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>

## 5. Programme Performance

### Programme 1:Management and Administration

The purpose of the programme is to ensure the day-to-day functioning of the Commission, which includes managing and administering human resources, as well as the financial and budgetary aspects of the Commission and other ancillary aspects required for its smooth running.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Management & Administration	2,126	2,609	2,609	2,882	2,905	2,905
<b>Programme Total</b>	<b>2,126</b>	<b>2,609</b>	<b>2,609</b>	<b>2,882</b>	<b>2,905</b>	<b>2,905</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,126</b>	<b>2,609</b>	<b>2,609</b>	<b>2,882</b>	<b>2,905</b>	<b>2,905</b>
<b>Compensation of Employees</b>	<b>934</b>	<b>1,315</b>	<b>1,315</b>	<b>1,340</b>	<b>1,366</b>	<b>1,366</b>
Wages and Salaries in Cash	934	1,315	1,315	1,340	1,366	1,366
Wages and Salaries in Kind	90	93	93	93	93	93
<b>Use of Goods and Services</b>	<b>1,192</b>	<b>1,294</b>	<b>1,294</b>	<b>1,541</b>	<b>1,539</b>	<b>1,539</b>
Office Expenses	368	421	421	423	426	426
Transportation and Travel cost	(3)	19	19	61	71	71
Maintenance and Repairs	19	34	34	34	34	34
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	719	628	628	931	916	916
Minor Capital Outlays	-	100	100	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,126</b>	<b>2,609</b>	<b>2,609</b>	<b>2,882</b>	<b>2,905</b>	<b>2,905</b>

## Programme 2: Implementation and Strategic Planning

The purpose of the programme is ensuring proper planning and implementation of energy policies and strategies. It also covers the administration, planning and management aspects of renewable energy and energy management as well as ensuring the collection and management of information and data related to energy.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2: Implementation and Strategic Planning						
Outcome	Renewable energy and energy efficiency technologies development					
	2021		2022	2023	2024	2025
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1) 15% renewable energy in electricity generation mix by 2030	5%	5.1%	6%	7%	8%	9%
2) Reduction of 10% in primary energy intensity as from 2023 onwards	17	-	15	14.30	13.60	12.20
	2021		2022	2023	2024	2025
Contributing indicators	Target	Actual	Target	Target	Target	Target
1) Number of PV application approved	50	106	100	150	175	200
2) number of incentive applications endorsed	100	198	125	250	300	350

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Implementation & Strategic Planning	96,413	22,034	18,699	38,748	28,875	21,956
<b>Programme Total</b>	<b>96,413</b>	<b>22,034</b>	<b>18,699</b>	<b>38,748</b>	<b>28,875</b>	<b>21,956</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,170</b>	<b>1,145</b>	<b>1,145</b>	<b>1,298</b>	<b>1,349</b>	<b>1,349</b>
<b>Compensation of Employees</b>	<b>1,150</b>	<b>1,065</b>	<b>1,065</b>	<b>1,227</b>	<b>1,278</b>	<b>1,278</b>
Wages and Salaries in Cash	1,150	1,065	1,065	1,227	1,278	1,278
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>21</b>	<b>80</b>	<b>80</b>	<b>71</b>	<b>71</b>	<b>71</b>
Office Expenses	19	35	35	26	26	26
Transportation and Travel cost	2	5	5	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	40	40	40	40	40
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>95,242</b>	<b>20,889</b>	<b>17,554</b>	<b>37,450</b>	<b>27,526</b>	<b>20,607</b>
Non-financial Assets	95,242	20,889	17,554	37,450	27,526	20,607
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	95,242	20,889	17,554	37,450	27,526	20,607
<b>Total</b>	<b>96,413</b>	<b>22,034</b>	<b>18,699</b>	<b>38,748</b>	<b>28,875</b>	<b>21,956</b>

### Programme 3: Electricity Regulatory Services

The purpose of the programme is to ensure the creation of an appropriate regulatory environment for electricity through, *inter alia*, the development and implementation of national legislation, subsidiary regulation and procedures that are consistent, encourage growth and respond to technological advancements in the electricity sector. This regulatory environment should be, simultaneously, pro-business and pro-consumer for the development and growth of the country's economy.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 7. Performance measures for programme**

P3:Electricity Regulatory Services						
<b>Outcome</b>	Effective and efficient implementation of regulatory services through established legislative framework, operational rules and procedures					
	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Outcome Indicator</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1) Energy legislative framework established and operational, rules and procedures in use	6	-	8	8	10	12
	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Contributing indicators</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1) Number of electricity-related activity license application processed	2	-	4	2	4	6

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Electricity Regulatory Services	949	1,080	1,080	1,134	1,148	1,153
<b>Programme Total</b>	<b>949</b>	<b>1,080</b>	<b>1,080</b>	<b>1,134</b>	<b>1,148</b>	<b>1,153</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>949</b>	<b>1,080</b>	<b>1,080</b>	<b>1,134</b>	<b>1,148</b>	<b>1,153</b>
<b>Compensation of Employees</b>	<b>922</b>	<b>1,005</b>	<b>1,005</b>	<b>1,059</b>	<b>1,077</b>	<b>1,077</b>
Wages and Salaries in Cash	922	1,005	1,005	1,059	1,077	1,077
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>27</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>71</b>	<b>76</b>
Office Expenses	21	30	30	30	26	31
Transportation and Travel cost	-	5	5	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4	40	40	40	40	40
Minor Capital Outlays	2	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>949</b>	<b>1,080</b>	<b>1,080</b>	<b>1,134</b>	<b>1,148</b>	<b>1,153</b>



# Landscape and Waste Management Agency

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	13,852	6,496	7,356	-	14,354	14,488
P2:Waste Management Services	217,205	5,612	211,593	-	242,675	246,974
P3:Landscape and Beautification Services	39,840	3,409	36,431	-	40,855	41,594
Total	270,897	15,517	255,380	-	297,883	303,056

## 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.

### Major Achievements in 2021 and 2022

- Changed the Providence Landfill contract from a landfill management to a plant hire contract, resulting in significant savings of SCR3.6M per annum;
- Introduced segregation of waste disposed during the Clean Up Seychelles campaign, which is conducted 4 times a year on Mahe, Praslin and La Digue;
- Introduced a Waste Services Regulation that regulates the waste management industry;
- Built close working relationships with all District Administrators to improve the level of service that LWMA provides to the community;
- Completed landscaping work on island planters and 900m of the proposed fitness trail on Ile Perseverance 1 and 2;
- Completed renovation work on the nursery building on Praslin and increased in revenue generated from plant sales by 164%; and
- Commissioned a waste shredder worth SCR9.9M, which would help the Agency to start using waste as a resource; hence extending the lifespan of the Providence landfill.

## Current Challenges

- Inadequate resources dedicated to the proper management of waste disposal and processing facilities;
- High rate of vandalism and theft on landscaping sites and high maintenance cost of urban landscaping fixtures;
- Inappropriately sized contracts that increase the overall cost of cleaning contracts and puts undue pressure on LWMA's workforce; which in turn diverts resources away from strategic development and improvement initiatives; and
- Poor network connectivity and lack of modern information and technological resources, which reduce the Agency's ability to efficiently deliver on its mandate.

## Strategic Priorities 2023 to 2025

- Develop a waste management approach that promotes the use of waste as a resource and improves the capacity of existing waste disposal facilities;
- Develop landscaping practices to improve landscaping and beautification of state land, green spaces and urban gardening;
- Review and reprioritise existing contracts to maximise efficiency and effectiveness; and
- Embrace the use of modern information technology to make more efficient use of available human resources.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>235,106</b>	<b>247,181</b>	<b>247,181</b>	<b>270,897</b>	<b>297,883</b>	<b>303,056</b>
Main appropriation	235,106	247,181	247,181	270,897	297,883	303,056
<b>Total</b>	<b>235,106</b>	<b>247,181</b>	<b>247,181</b>	<b>270,897</b>	<b>297,883</b>	<b>303,056</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Waste Collection	5,520	5,240	5,240	5,679	5,849	5,849
Sale/Hire of Plants	262	150	150	207	217	217
TOTAL	5,781	5,390	5,390	5,886	6,066	6,066

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	6,739	9,844	9,844	13,852	14,354	14,488
P2:Waste Management Services	195,055	198,314	197,314	217,205	242,675	246,974
P3:Landscape and Beautification Services	33,313	39,023	40,023	39,840	40,855	41,594
<b>Programme Total</b>	<b>235,106</b>	<b>247,181</b>	<b>247,181</b>	<b>270,897</b>	<b>297,883</b>	<b>303,056</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>233,317</b>	<b>247,181</b>	<b>247,181</b>	<b>270,897</b>	<b>278,083</b>	<b>283,256</b>
<b>Compensation of Employees</b>	<b>10,826</b>	<b>14,078</b>	<b>13,078</b>	<b>15,517</b>	<b>16,213</b>	<b>16,248</b>
Wages and Salaries in Cash	10,826	14,078	13,078	15,517	16,213	16,248
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>222,491</b>	<b>233,104</b>	<b>234,104</b>	<b>255,380</b>	<b>261,871</b>	<b>267,008</b>
Office Expenses	2,291	4,045	4,045	4,256	4,379	4,462
Transportation and Travel cost	1,680	2,345	2,345	1,926	1,982	2,020
Maintenance and Repairs	86,219	87,136	87,136	106,740	109,269	110,974
Materials and Supplies	179	624	624	2,763	2,785	2,800
Other uses of Goods and Services	132,010	137,616	138,616	137,978	141,953	145,250
Minor Capital Outlays	112	1,338	1,338	1,716	1,502	1,502
<b>CAPITAL EXPENDITURE</b>	<b>1,789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,800</b>	<b>19,800</b>
Non-financial Assets	1,789	-	-	-	19,800	19,800
<i>Building and Infrastructure</i>	1,789	-	-	-	19,800	19,800
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>235,106</b>	<b>247,181</b>	<b>247,181</b>	<b>270,897</b>	<b>297,883</b>	<b>303,056</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2:Waste Management Services	Creation of post - Inspector (Commercial Unit)	Assess the capacity of existing waste disposal facilities and develop management and procurement plans to ensure continuity of service and minimize threat to public health and the environment.	New Regulatory that came into effect in November 2021 need to be implemented. Recruit new inspector to help implement the Commercial Waste Regulation. Enforcement of regulation will help reduce the volume of commercial waste disposal at municipal waste bins.	PSIP	-	-	-
				Compensation of Employees	126	126	126
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>126</b>	<b>126</b>	<b>126</b>
P2:Waste Management Services	Rivers, Channels and Marshes	Review and reprioritize existing contracts to maximize the efficiency and effectiveness of the services that LWMA delivers under its mandate.	Transfer of all rivers, channels and marshes cleaning contracts under LWMA	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	18,930	18,930	18,930
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>18,930</b>	<b>18,930</b>	<b>18,930</b>
P2:Waste Management Services	Emergency Flood Prevention works	Review and reprioritize existing contracts to maximize the efficiency and effectiveness of the services that LWMA delivers under its mandate.	-unblock outlets during heavy rainfall, event to prevent floods. -Hire small excavator from contractors to remove blockage.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	600	600	600
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for overall management, development of policies and the appropriate administrative support services to all other programmes with regard to general administration, finance, human resources, strategic planning, monitoring and evaluation of the Agency.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	6,739	9,844	9,844	13,852	14,354	14,488
<b>Programme Total</b>	<b>6,739</b>	<b>9,844</b>	<b>9,844</b>	<b>13,852</b>	<b>14,354</b>	<b>14,488</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,739</b>	<b>9,844</b>	<b>9,844</b>	<b>13,852</b>	<b>14,354</b>	<b>14,488</b>
<b>Compensation of Employees</b>	<b>3,385</b>	<b>5,592</b>	<b>5,592</b>	<b>6,496</b>	<b>7,000</b>	<b>7,040</b>
Wages and Salaries in Cash	3,385	5,592	5,592	6,496	7,000	7,040
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,353</b>	<b>4,252</b>	<b>4,252</b>	<b>7,356</b>	<b>7,354</b>	<b>7,448</b>
Office Expenses	1,137	1,199	1,199	1,324	1,362	1,388
Transportation and Travel cost	171	405	405	996	1,025	1,045
Maintenance and Repairs	188	395	395	663	682	695
Materials and Supplies	-	-	-	2,000	2,000	2,000
Other uses of Goods and Services	1,769	2,098	2,098	1,843	1,897	1,933
Minor Capital Outlays	89	155	155	531	389	389
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,739</b>	<b>9,844</b>	<b>9,844</b>	<b>13,852</b>	<b>14,354</b>	<b>14,488</b>

## Programme 2: Waste Management Services

The purpose of the programme is to implement waste management services on Mahe, Praslin, La Digue and other islands, through the provision of facilities and services for the cleaning of public beaches, road and road amenities, bins and bin sites, bus shelters, river outlets in Victoria, as well as managing waste generation, collection, transportation, treatment, recycling and disposal. It also provides for the management of data, records and statistics on waste and recycling.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Waste Management Services						
<b>Outcome</b>	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					
	2021		2022	2023	2024	2025
<b>Outcome indicator</b>	Target	Actual	Target	Target	Target	Target
1. % weight of green and abattoir waste processed, recovered and/or recycled from the landfill.	25%	80%	40%	70%	80%	90%
2. % weight of tyres processed, recovered, and/or recycled from the landfill.	30%	90%	40%	50%	60%	70%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Waste Management Services	195,055	198,314	197,314	217,205	242,675	246,974
<b>Programme Total</b>	<b>195,055</b>	<b>198,314</b>	<b>197,314</b>	<b>217,205</b>	<b>242,675</b>	<b>246,974</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>193,266</b>	<b>198,314</b>	<b>197,314</b>	<b>217,205</b>	<b>222,875</b>	<b>227,174</b>
<b>Compensation of Employees</b>	<b>4,102</b>	<b>4,775</b>	<b>3,775</b>	<b>5,612</b>	<b>5,747</b>	<b>5,697</b>
Wages and Salaries in Cash	4,102	4,775	3,775	5,612	5,747	5,697
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>189,164</b>	<b>193,540</b>	<b>193,540</b>	<b>211,593</b>	<b>217,128</b>	<b>221,477</b>
Office Expenses	841	2,143	2,143	2,502	2,574	2,623
Transportation and Travel cost	1,324	1,601	1,601	709	729	743
Maintenance and Repairs	85,895	86,250	86,250	105,629	108,126	109,809
Materials and Supplies	8	75	75	50	51	52
Other uses of Goods and Services	101,097	102,471	102,471	101,704	104,648	107,249
Minor Capital Outlays	-	1,000	1,000	1,000	1,000	1,000
<b>CAPITAL EXPENDITURE</b>	<b>1,789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,800</b>	<b>19,800</b>
Non-financial Assets	1,789	-	-	-	19,800	19,800
<i>Building and Infrastructure</i>	1,789	-	-	-	19,800	19,800
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>195,055</b>	<b>198,314</b>	<b>197,314</b>	<b>217,205</b>	<b>242,675</b>	<b>246,974</b>

## Programme 3: Landscape and Beautification Services

The purpose of the programme is to provide landscaping services in Victoria and other designated areas, including Providence Highway, Ile Perseverance, Ile du Port and on Praslin and La Digue.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

<b>P3: Landscape and Beautification Services</b>						
<b>Outcome</b>	A formal landscape which is more resistant to acts of vandalism and have a lower maintenance cost. An increase in the number of water features that are operational.					
	2021		2022	2023	2024	2025
<b>Outcome indicator</b>	Target	Actual	Target	Target	Target	Target
1. Area transformed from manicured to formal landscaping	0m2	0m2	600 m2	3600 + 600m2	3600 + 4200m2	3600 + 7800m2
2. % of fountains/water features in operation (out of Five).	60%	40%	40%	60%	80%	80%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Landscape and Beautification Services	33,313	39,023	40,023	39,840	40,855	41,594
<b>Programme Total</b>	<b>33,313</b>	<b>39,023</b>	<b>40,023</b>	<b>39,840</b>	<b>40,855</b>	<b>41,594</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>33,313</b>	<b>39,023</b>	<b>40,023</b>	<b>39,840</b>	<b>40,855</b>	<b>41,594</b>
<b>Compensation of Employees</b>	<b>3,339</b>	<b>3,711</b>	<b>3,711</b>	<b>3,409</b>	<b>3,466</b>	<b>3,511</b>
Wages and Salaries in Cash	3,339	3,711	3,711	3,409	3,466	3,511
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>29,974</b>	<b>35,312</b>	<b>36,312</b>	<b>36,431</b>	<b>37,389</b>	<b>38,083</b>
Office Expenses	313	702	702	430	443	451
Transportation and Travel cost	186	339	339	221	228	232
Maintenance and Repairs	137	492	492	449	462	471
Materials and Supplies	171	549	549	713	734	748
Other uses of Goods and Services	29,144	33,047	34,047	34,431	35,409	36,068
Minor Capital Outlays	23	183	183	186	113	113
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>33,313</b>	<b>39,023</b>	<b>40,023</b>	<b>39,840</b>	<b>40,855</b>	<b>41,594</b>

# Seychelles Meteorological Authority

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,142	1,879	5,263	-	7,507	7,483
P2:Meteorological Services	9,401	7,340	2,061	-	9,966	10,342
Total	16,543	9,219	7,324	-	17,473	17,825

## 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.

### Major Achievements in 2021 and 2022

- Obtained International Organisation for Standardisation (ISO) 9001:2015 Certification in the provision of aeronautical meteorological services;
- Achieved the 10 year Localisation Plan target for 2021 and 2022 by recruiting and sending to university 4 Seychellois to replace foreign personnel in meteorology;
- Managed to successfully complete the competency assessment for 3 forecasting officers, another one is still waiting for final confirmation;
- Strengthened observation network and installation of 16 Automatic Weather Stations (AWSs) across strategic locations on Mahe, Praslin and La Digue;
- Maintained and calibrated some of the aviation and non-aviation weather equipments;
- Upgraded studio Personal Computer (PC) and ADOBE software to a new higher specifications to accommodate for newly developed Weather Forecast Presentations. The upgrade was necessary for higher capacity in terms of computing power and graphical display; and
- Awarded contract to provide a Commercialisation Service for Climate Services at the SMA.

### Current Challenges

- Obtaining the available funding to continually sustain and maintain the Quality Management System (QMS) in respect of the surveillance and the re-certification audits;
- Ability to sustain and maintain related infrastructure/equipment and empower capacity building in order to continue providing a service that is up to the standard requirements;
- Reaching an agreement with SCAA to jointly agree on modalities to recover costs incurred in the provision of aeronautical meteorology services for financial support to SMA and ensure sustainability of ISO 9001:2015 certification;
- Inadequate vital equipment services and maintenance for effective aeronautical and civilian service provision; and

### Strategic Priorities 2023 to 2025

- Promote infrastructure development towards improving climate monitoring and weather forecasting for an effective early warning system that will empower individuals and communities to act in time



and in an appropriate manner to reduce the possibility of loss of life, damage to property and the environment, and loss of livelihoods;

- Sustain an ISO 9001 certified Quality Management System and comply with International Civil Aviation Organisation and World Meteorological Organisation (ICAO/WMO) requirements in the provision of aeronautical meteorological services in order to avoid Seychelles being flagged as a high safety risk;
- Ensure the implementation and achievement of the cost recovery mechanism scheme in the provision of aeronautical meteorological services;
- Continue implementing the 10 year Localisation Plan to gradually replace all expatriate skilled workers by 2030;
- Promote research and establish commercialisation services in the provision of climate services; and
- Develop a Business Model to set out SMA 5-10 year growth and expansion plan and how Grant and Cost Recovery funds will support the phased approach to deliver public good and commercial services.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>15,111</b>	<b>15,064</b>	<b>15,064</b>	<b>16,543</b>	<b>17,473</b>	<b>17,825</b>
Main appropriation	15,111	15,064	15,064	16,543	17,473	17,825
<b>Total</b>	<b>15,111</b>	<b>15,064</b>	<b>15,064</b>	<b>16,543</b>	<b>17,473</b>	<b>17,825</b>

#### Current Receipts

**Table 2. Current receipts**

Table 2: Current Receipts

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Meteorological Data Fees	10	15	15	9	12	15
<b>TOTAL</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>9</b>	<b>12</b>	<b>15</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	5,799	6,183	6,183	7,142	7,507	7,483
P2:Meteorological Services	9,311	8,881	8,881	9,401	9,966	10,342
<b>Programme Total</b>	<b>15,111</b>	<b>15,064</b>	<b>15,064</b>	<b>16,543</b>	<b>17,473</b>	<b>17,825</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,725</b>	<b>15,064</b>	<b>15,064</b>	<b>16,543</b>	<b>17,473</b>	<b>17,825</b>
<b>Compensation of Employees</b>	<b>8,052</b>	<b>8,263</b>	<b>8,263</b>	<b>9,219</b>	<b>9,660</b>	<b>9,874</b>
Wages and Salaries in Cash	8,052	8,263	8,263	9,219	9,660	9,874
Wages and Salaries in Kind	1,082	1,082	1,082	1,092	1,092	1,092
<b>Use of Goods and Services</b>	<b>6,673</b>	<b>6,801</b>	<b>6,801</b>	<b>7,324</b>	<b>7,813</b>	<b>7,951</b>
Office Expenses	2,392	2,281	2,281	2,270	2,417	2,414
Transportation and Travel cost	93	165	165	567	581	585
Maintenance and Repairs	467	668	668	427	552	433
Materials and Supplies	27	44	44	46	44	43
Other uses of Goods and Services	1,591	1,899	1,899	1,960	1,971	2,080
Minor Capital Outlays	1,021	662	662	963	1,157	1,305
<b>CAPITAL EXPENDITURE</b>	<b>385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	385	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	385	-	-	-	-	-
<b>Total</b>	<b>15,111</b>	<b>15,064</b>	<b>15,064</b>	<b>16,543</b>	<b>17,473</b>	<b>17,825</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Governance, Management and Administration	Recruitment of 1 Assistant Weather Forecasting Officer	To gradually replace expat skilled workforce with seychellois over the next 10 years as per SMA localization plan 2021-2030.	The majority of weather forecasting officers are foreigners, representing 30% of the SMA total small workforce. The target is to localize these positions by 2030, which is achievable if two Seychellois are recruited and sent to university every year until 2025/6. It takes about 3/4 years to complete a university degree in meteorology and two staff are already at the university since 2021, and another two will leave this year. However, there is only one recruitment needed for next year as the other one has already been recruited this year to make two for 2023.	PSIP	-	-	-
				Compensation of Employees	78	118	118
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>78</b>	<b>118</b>	<b>118</b>
P1:Governance, Management and Administration	Recruitment of 1 Engineering Technician	To close the gap between being reliance on technology and having enough staff to install and manage the equipment.	SMA is fast developing and becoming highly dependent on technology to provide accurate and reliable weather information, yet with shortage of technical staff it will be difficult to maintain standard in these equipment thus in weather observation and data reliability, and as a result, can cause issue of safety particularly to the aviation.	PSIP	-	-	-
				Compensation of Employees	94	142	142
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>94</b>	<b>142</b>	<b>142</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the day-to-day management of the Agency and formulate policies, legal and regulatory frameworks, development strategies and long-term plans governing meteorological services.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,799	6,183	6,183	7,142	7,507	7,483
<b>Programme Total</b>	<b>5,799</b>	<b>6,183</b>	<b>6,183</b>	<b>7,142</b>	<b>7,507</b>	<b>7,483</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,799</b>	<b>6,183</b>	<b>6,183</b>	<b>7,142</b>	<b>7,507</b>	<b>7,483</b>
<b>Compensation of Employees</b>	<b>1,324</b>	<b>1,546</b>	<b>1,546</b>	<b>1,879</b>	<b>2,028</b>	<b>2,023</b>
Wages and Salaries in Cash	1,324	1,546	1,546	1,879	2,028	2,023
Wages and Salaries in Kind	1,082	1,082	1,082	1,092	1,092	1,092
<b>Use of Goods and Services</b>	<b>4,475</b>	<b>4,637</b>	<b>4,637</b>	<b>5,263</b>	<b>5,479</b>	<b>5,460</b>
Office Expenses	1,993	1,919	1,919	2,010	2,182	2,179
Transportation and Travel cost	6	59	59	272	281	284
Maintenance and Repairs	301	408	408	383	386	386
Materials and Supplies	-	28	28	28	27	27
Other uses of Goods and Services	953	1,116	1,116	1,469	1,470	1,473
Minor Capital Outlays	140	25	25	10	42	20
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,799</b>	<b>6,183</b>	<b>6,183</b>	<b>7,142</b>	<b>7,507</b>	<b>7,483</b>

### Programme 2: Meteorological Services

The purpose of the programme is to develop and distribute forecasts, warnings and alerts for safety of life and property and to support efforts to reduce the impact of weather, climate, water and related environmental natural hazards.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Meteorological Services						
Outcome	Improved weather forecasting and early warning for the safety of life and property and to meet local and international obligations					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. A sustained an ISO 9001 certified Quality Management System in the provision of aeronautical meteorological services 2. % of accurate daily and seasonal prediction as measured against daily/seasonal record of weather/climate elements	In preparation 85%	In preparation 85%	Certified 85%	Surveillance audit OK 90%	Surveillance audit OK 90%	Recertification audit OK 95%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % compliance with the ICAO Annex 3 required standards each year 2. % of aviation weather forecast or Terminal Aerodrome Forecast (TAF) issued is at least 80% for all elements verified.	80%	80%	100%	100%	100%	100%
	N/A	N/A	N/A	85%	85%	90%

**Programme Expenditure****Table 7. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 BudgetRevised Budget		2023 Budget	2024 Forecast	2025 Forecast
Programmes						
P2:Meteorological Services	9,311	8,881	8,881	9,401	9,966	10,342
Programme Total	9,311	8,881	8,881	9,401	9,966	10,342
Economic Classification						
CURRENT EXPENDITURE	8,926	8,881	8,881	9,401	9,966	10,342
Compensation of Employees	6,728	6,717	6,717	7,340	7,632	7,851
Wages and Salaries in Cash	6,728	6,717	6,717	7,340	7,632	7,851
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,198	2,164	2,164	2,061	2,334	2,491
Office Expenses	399	362	362	260	235	235
Transportation and Travel cost	87	106	106	295	300	301
Maintenance and Repairs	167	260	260	44	166	47
Materials and Supplies	27	16	16	18	17	16
Other uses of Goods and Services	637	783	783	491	501	607
Minor Capital Outlays	881	637	637	953	1,115	1,285
CAPITAL EXPENDITURE	385	-	-	-	-	-
Non-financial Assets	385	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	385	-	-	-	-	-
Total	9,311	8,881	8,881	9,401	9,966	10,342

## **EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO**

# Department of Employment

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	19,592	10,266	9,326	-	19,791	20,449
P2:Labour Protection	8,228	7,751	477	-	8,653	8,716
P3:Employment services	16,965	9,209	7,756	-	17,680	17,585
Total	44,784	27,226	17,558	-	46,124	46,750

## 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.

### Major Achievements in 2021 and 2022

- Conducted 1837 job placements in 2021 compared to 852 placements in 2020 and 436 placements from January to May 2022, despite challenges of COVID-19 on the labour market, ongoing economic uncertainty and discontinuation of certain employment programmes;
- Conducted job placements of 732 young jobseekers despite challenges of Covid-19 on the labour market, ongoing economic uncertainty and discontinuation of certain employment programmes;
- Implemented the My First Job scheme, which has enabled 447 professional centres' graduates to be placed into employment, thus representing 72% placements out of 623 graduates registered and 229 jobseekers have undergone training under the new reskilling programme launched in March 2021;
- Facilitated has promotion of local workers into positions that were previously occupied by foreign workers through the localisation programme. 31 posts were localised in 2021 and 18 posts have been localised from January to May 2022; and
- Launched the vacancies, jobseekers, placements and redundancy modules in December 2021 as part of the Labour Market Information System (LMIS) project to expedite job matching of jobseekers and processing of applications for redundancies for greater efficiency.

### Current Challenges

- Increased number of registered jobseekers after the COVID-19 pandemic outbreak from 866 jobseekers in 2020 to 2477 in 2021, with a higher representation of young people, which increased from 395 to 995 jobseekers and those aged 25 to 54 years increased from 450 to 1353, during the same period. Most jobseekers are women and persons with a secondary or post-secondary education level, causing increased unemployment duration and difficulty for job placement;
- Reduction in the local labour and skills supply and increasing reliance on foreign workers across industries and skill levels. The country has an ageing population and 8204 workers are in informal employment, with the highest number being males (73%);
- Non-compliance with labour laws by employers, indicating non-respect of workers' rights;

- Scattered labour market statistics and a labour market information system is not fully operational, results in delaying policy analysis and interventions on employment challenges.

## Strategic Priorities 2023 to 2025

- 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;
- 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;
- Improve productivity in the workplace by promoting work life balance policies;
- Implement the Labour Market Information System (LMIS) for policy development and routine monitoring and evaluation of labour policies and programmes; and
- Strengthen the capacity of the Employment Department for effective delivery of its services.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>41,295</b>	<b>42,786</b>	<b>40,786</b>	<b>49,784</b>	<b>51,124</b>	<b>51,750</b>
Main appropriation	34,078	37,786	35,786	44,784	46,124	46,750
Other appropriations:						
Youth Employment Scheme	7,217	5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>41,295</b>	<b>42,786</b>	<b>40,786</b>	<b>49,784</b>	<b>51,124</b>	<b>51,750</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Attestation Fees	7,042	5,706	5,706	7,475	7,475	7,775
Appeal/negotiation and retention	142	139	139	178	186	185
Processing fees	41	50	50	50	50	50
TOTAL	7,224	5,895	5,895	7,703	7,711	8,010



## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	12,931	14,989	14,589	19,592	19,791	20,449
P2:Labour Protection	6,300	7,501	7,101	8,228	8,653	8,716
P3:Employment services	14,847	15,296	14,096	16,965	17,680	17,585
<b>Programme Total</b>	<b>34,078</b>	<b>37,786</b>	<b>35,786</b>	<b>44,784</b>	<b>46,124</b>	<b>46,750</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>33,247</b>	<b>37,786</b>	<b>35,786</b>	<b>44,784</b>	<b>46,124</b>	<b>46,750</b>
<b>Compensation of Employees</b>	<b>19,274</b>	<b>24,417</b>	<b>22,417</b>	<b>27,226</b>	<b>28,930</b>	<b>29,083</b>
Wages and Salaries in Cash	19,274	24,417	22,417	27,226	28,930	29,083
Wages and Salaries in Kind	74	348	348	348	348	348
<b>Use of Goods and Services</b>	<b>13,972</b>	<b>13,369</b>	<b>13,369</b>	<b>17,558</b>	<b>17,194</b>	<b>17,667</b>
Office Expenses	3,347	4,014	4,014	4,575	4,843	4,984
Transportation and Travel cost	480	817	817	1,758	1,785	1,874
Maintenance and Repairs	387	152	152	232	239	251
Materials and Supplies	2	-	-	-	-	-
Other uses of Goods and Services	8,865	7,836	7,836	10,444	9,777	10,009
Minor Capital Outlays	818	202	202	202	202	202
<b>CAPITAL EXPENDITURE</b>	<b>831</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	831	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	831	-	-	-	-	-
<b>Total</b>	<b>34,078</b>	<b>37,786</b>	<b>35,786</b>	<b>44,784</b>	<b>46,124</b>	<b>46,750</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP3:Policy, Planning and Research	Recruitment of a Principal Monitoring and Evaluation Officer (LMIS)	Strengthen the capacity of the Employment Department for effective delivery of its services	With the effects of Covid-19 on the employment sector, the need for statistics and monitoring of the labour market have become more critical to Government and internal capacity is required.	PSIP	-	-	-
				Compensation of Employees	288	384	384
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>288</b>	<b>384</b>	<b>384</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P3:Employment services	Recruitment of an Assistant Employment Officer (Productivity Unit)	Strengthen the capacity of the Employment Department for effective delivery of its services	Assist in the promotion of the concept of productivity in work places through the national productivity programmes.	PSIP	-	-	-
				Compensation of Employees	77	154	154
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>77</b>	<b>154</b>	<b>154</b>
SP3:Policy, Planning and Research	Local Consultancy and Maintenance Fees for the Labour Market Information System (LMIS)	Implement the Labour Market Information System (LMIS) for policy development and routine monitoring and evaluation of labour policies and programmes	The current system is not efficient and causes delay in terms of data losses. An online system will improve service delivery and efficiency of the Department, for ease of doing business and assisting jobseekers.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	550	50	50
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>550</b>	<b>50</b>	<b>50</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to strengthen institutional capacity of the Department for improved service delivery; develop policies and programmes that increase participation in proactive initiatives and promote stability and productivity in the workplace; build leadership excellence and strengthen career development; collect and analyse labour market statistics and conduct research for the development or evaluation of policies that improve workers' rights and ease the operation of businesses; seek and co-ordinate technical co-operation programmes to incorporate international labour standards into national laws and practices.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Secures funding for the Ministry's required facilities and infrastructure and ensures effective policy implementation for employment and social well-being;
- *Sub-programme 2 Central Administration:* Provides Human Resource Management services, administration services and Information Technology Management services; and
- *Sub-programme 3 Policy, Planning and Research:* Provides technical advice to the Department with the view to guide and ensure informed decision making based on statistical reports and research conducted both by the Department and external stakeholders. It is also responsible to maintain bilateral and multilateral relations with international organisations.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	2,288	3,202	3,202	3,797	3,877	3,964
SP2:Central Administration	8,613	8,482	8,482	9,617	10,415	10,423
SP3:Policy, Planning and Research	2,030	3,305	2,905	6,178	5,499	6,063
<b>Programme Total</b>	<b>12,931</b>	<b>14,989</b>	<b>14,589</b>	<b>19,592</b>	<b>19,791</b>	<b>20,449</b>

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,931</b>	<b>14,989</b>	<b>14,589</b>	<b>19,592</b>	<b>19,791</b>	<b>20,449</b>
<b>Compensation of Employees</b>	<b>6,234</b>	<b>7,896</b>	<b>7,496</b>	<b>10,266</b>	<b>11,251</b>	<b>11,346</b>
Wages and Salaries in Cash	6,234	7,896	7,496	10,266	11,251	11,346
Wages and Salaries in Kind	74	348	348	348	348	348
<b>Use of Goods and Services</b>	<b>6,696</b>	<b>7,093</b>	<b>7,093</b>	<b>9,326</b>	<b>8,540</b>	<b>9,104</b>
Office Expenses	3,076	3,546	3,546	4,086	4,285	4,310
Transportation and Travel cost	340	577	577	1,074	1,093	1,131
Maintenance and Repairs	387	152	152	232	239	251
Materials and Supplies	2	-	-	-	-	-
Other uses of Goods and Services	2,000	2,268	2,268	3,384	2,373	2,861
Minor Capital Outlays	818	202	202	202	202	202
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,931</b>	<b>14,989</b>	<b>14,589</b>	<b>19,592</b>	<b>19,791</b>	<b>20,449</b>

## Programme 2: Labour Protection

The purpose of the programme is to ensure that worker vulnerability is reduced through adherence to decent work principles and improved compliance and enforcement of national labour laws in work places to support policies and practices that promote sound labour relations; to promote health and safety in the workplace to regulate dangerous activities and to foster stable industrial relations and workplace productivity.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

<b>P2: Labour Protection</b>						
<b>Outcome</b>	Increased compliance with labour regulations by employers and workers and a strengthened regulatory framework and enforcement system					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Percentage of non-compliant employers complying after enforcement actions have been taken	20%	19%	21%	21%	22%	23%
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of formal complaints registered	180	124	150	130	120	100
2. Percentage of employers non-compliant with Occupational Safety and Health legislation complying after enforcement actions have been taken	-	5%	8%	10%	13%	15%
3. Maximum number of non-compliant employers	230	450	230	400	390	380

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Labour Protection	6,300	7,501	7,101	8,228	8,653	8,716
<b>Programme Total</b>	<b>6,300</b>	<b>7,501</b>	<b>7,101</b>	<b>8,228</b>	<b>8,653</b>	<b>8,716</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,156</b>	<b>7,501</b>	<b>7,101</b>	<b>8,228</b>	<b>8,653</b>	<b>8,716</b>
<b>Compensation of Employees</b>	<b>5,901</b>	<b>7,231</b>	<b>6,831</b>	<b>7,751</b>	<b>8,113</b>	<b>8,167</b>
Wages and Salaries in Cash	5,901	7,231	6,831	7,751	8,113	8,167
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>255</b>	<b>270</b>	<b>270</b>	<b>477</b>	<b>540</b>	<b>549</b>
Office Expenses	74	170	170	122	181	184
Transportation and Travel cost	96	100	100	300	303	310
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	86	-	-	55	55	55
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	144	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	144	-	-	-	-	-
<b>Total</b>	<b>6,300</b>	<b>7,501</b>	<b>7,101</b>	<b>8,228</b>	<b>8,653</b>	<b>8,716</b>

## Programme 3: Employment Services

The purpose of the programme is to contribute to decent employment through improved labour market services; facilitate access to employment and income generating opportunities for the unemployed and local workers into positions occupied by foreign workers; empower the youth through the training programme and re-skilling process; and work closely with all stakeholders affecting the labour workforce directly and indirectly in an effort to reduce unemployment.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3:Employment Services						
<b>Outcome</b>	A more productive workforce and youth unemployment rate reduced					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1.Youth unemployment rate (15-24 years)	22%	-	18%	16%	14%	12%

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1.National unemployment rate (15 years and above)	12%	-	5%	4%	4%	3%
2.Number of total placements by private agencies, ministry employment services and special employment programmes	2,750	2,773	2,000	2,200	2,300	2,400
3.Percentage of posts localised under localisation programme	-	37.25%	-	40%	43%	46%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Employment Services	14,847	15,296	14,096	16,965	17,680	17,585
<b>Programme Total</b>	<b>14,847</b>	<b>15,296</b>	<b>14,096</b>	<b>16,965</b>	<b>17,680</b>	<b>17,585</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,160</b>	<b>15,296</b>	<b>14,096</b>	<b>16,965</b>	<b>17,680</b>	<b>17,585</b>
<b>Compensation of Employees</b>	<b>7,139</b>	<b>9,290</b>	<b>8,090</b>	<b>9,209</b>	<b>9,566</b>	<b>9,570</b>
Wages and Salaries in Cash	7,139	9,290	8,090	9,209	9,566	9,570
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,021</b>	<b>6,006</b>	<b>6,006</b>	<b>7,756</b>	<b>8,114</b>	<b>8,014</b>
Office Expenses	197	298	298	368	377	489
Transportation and Travel cost	45	140	140	384	388	433
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,779	5,568	5,568	7,004	7,349	7,093
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>687</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	687	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	687	-	-	-	-	-
<b>Total</b>	<b>14,847</b>	<b>15,296</b>	<b>14,096</b>	<b>16,965</b>	<b>17,680</b>	<b>17,585</b>

# Department of Social Affairs

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	15,043	5,106	9,937	-	15,771	15,825
P2:Counselling and Intervention Services	18,823	17,671	1,152	-	20,659	21,090
P3:Social Support Programme and Service for Vulnerable Groups	12,059	1,210	1,849	9,000	30,064	14,610
Total	45,926	23,987	12,938	9,000	66,495	51,525

## 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.

### Major Achievements in 2021 and 2022

- Provided intervention services to 10,250 individuals, families and children based on their individual needs;
- Recruited staff and set up the Monitoring and Compliance Section in November 2021 to monitor standards of care in the Children Care Homes and undertake suitability check of candidates working in child related field to safeguard children from potential risk of harm in accordance with the prescribed regulations;
- Implemented two projects under the Early Childhood Care and Education (ECCE) National Action Plan;
- Submitted and defended Seychelles' initial and combined periodic report on the African Charter on the Rights and Welfare of the Child;
- Completed the first phase preparation for submission of the 7<sup>th</sup> periodic report to the Convention on the Rights of the Child.; and
- Recruited 14 Social Workers, 5 of whom were posted in districts that were without social workers to bring them closer to the community so that they can respond more effectively to social related matters. The other 9 recruits have been posted in the Legal and Child Protection Section and Family Support Unit.

### Current Challenges

- Conducting behaviour modification programme in a controlled environment to address the increase in the number of youths displaying anti-social behaviour within the community;
- Unavailability of digital data due to manual format system that hampers effective co-ordination and timely provision of information for decision-making;

- Insufficient outreach programmes to support intervention services at community level to respond to the needs, expectations and demands of the clients;
- Insufficient trained specialists in the various sections of the Department to deliver on its core mandate;
- Delivery of ante natal and post-delivery parenting programmes in the various districts due to the COVID19 pandemic;
- Delay in finalising the regulations for the Quality Standard of care in children home resulting in the Monitoring Framework being a major setback for the new section;
- Delay in finalising the regulations for Suitability Check on persons working with children has hampered the work programme of the section; and
- The absence of the one-stop crisis intervention facility impacts co-ordinated multi-disciplinary response for timely intervention.

### Strategic Priorities 2023 to 2025

- 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;
- Revise legislations related to children's wellbeing and domesticate requirements of international treaties to remain compliant with the State's reporting obligations;
- Put in place the required databases that have linkages with other departments to ensure proper co-ordination and data management to serve both internal and national purposes;
- Complete the Youth Residential Centre project to provide behaviour modification intervention services for at-risk youths; and
- Intensify and make accessible diverse programmes to support intervention services to support families and children.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>28,001</b>	<b>57,148</b>	<b>39,973</b>	<b>52,926</b>	<b>73,495</b>	<b>58,525</b>
Main appropriation	27,247	50,148	32,973	45,926	66,495	51,525
Other appropriations:						
Children's Special Fund	754	7,000	7,000	7,000	7,000	7,000
<b>Total</b>	<b>28,001</b>	<b>57,148</b>	<b>39,973</b>	<b>52,926</b>	<b>73,495</b>	<b>58,525</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	12,985	14,866	14,216	15,043	15,771	15,825
P2:Counselling and Intervention Services	12,620	17,136	16,786	18,823	20,659	21,090
P3:Social Support Programme and Service for Vulnerable Groups	1,642	18,146	1,971	12,059	30,064	14,610
<b>Programme Total</b>	<b>27,247</b>	<b>50,148</b>	<b>32,973</b>	<b>45,926</b>	<b>66,495</b>	<b>51,525</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>27,247</b>	<b>34,123</b>	<b>32,973</b>	<b>36,926</b>	<b>39,495</b>	<b>44,775</b>
<b>Compensation of Employees</b>	<b>17,289</b>	<b>21,144</b>	<b>20,444</b>	<b>23,987</b>	<b>26,591</b>	<b>28,194</b>
Wages and Salaries in Cash	17,289	21,144	20,444	23,987	26,591	28,194
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,958</b>	<b>12,979</b>	<b>12,529</b>	<b>12,938</b>	<b>12,904</b>	<b>16,581</b>
Office Expenses	1,903	2,813	2,363	2,183	2,359	2,590
Transportation and Travel cost	262	415	415	801	822	880
Maintenance and Repairs	212	267	267	392	267	327
Materials and Supplies	251	371	371	349	349	1,027
Other uses of Goods and Services	6,976	9,067	9,067	8,956	9,047	9,332
Minor Capital Outlays	354	46	46	258	59	2,424
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>16,025</b>	<b>-</b>	<b>9,000</b>	<b>27,000</b>	<b>6,750</b>
Non-financial Assets	-	16,025	-	9,000	27,000	6,750
<i>Building and Infrastructure</i>	-	16,025	-	9,000	27,000	6,750
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>27,247</b>	<b>50,148</b>	<b>32,973</b>	<b>45,926</b>	<b>66,495</b>	<b>51,525</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2:Counselling and Intervention Services	Recruitment of 9 Social Workers	Intensify and make accessible diverse programmes to support intervention services to support families and children.	The Family Support Unit is currently understaffed and with the introduction of the Domestic Violence Act, the workload has increased, therefore additional Social Workers are required at district level.	PSIP	-	-	-
				Compensation of Employees	812	1,624	1,624
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>812</b>	<b>1,624</b>	<b>1,624</b>



Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP1: Residential Support Programme	Operational Costs of the Youth Hope Residential Centre	Complete the Youth Residential Centre project to provide behaviour modification intervention services for at-risk youths	Construction of the Youth Hope Residential Centre is expected to complete by 4th Quarter 2025.	PSIP	-	-	-
			23 creation of posts as follows:	Compensation of Employees	-	-	1,122
			1 Psychologist, 4 Senior Residential Support Workers, 11 Residential Support Workers, 1 Director, 2 Cook, 1 Nurse, 1 Housekeeper, 1 Programme Coordinator and 1 Maintenance Officer.	Goods and Services	-	-	3,654
			Budget 2026 full year recurrent costs = SR 6.237m of which SR 4.487m for wages & salaries annually.	Minor Capital Outlays	-	-	-
				<b>Total</b>	-	-	<b>4,776</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the availability of adequate and appropriate resources for the effective functioning of the Department.

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	12,985	14,866	14,216	15,043	15,771	15,825
<b>Programme Total</b>	<b>12,985</b>	<b>14,866</b>	<b>14,216</b>	<b>15,043</b>	<b>15,771</b>	<b>15,825</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,985</b>	<b>14,866</b>	<b>14,216</b>	<b>15,043</b>	<b>15,771</b>	<b>15,825</b>
<b>Compensation of Employees</b>	<b>4,670</b>	<b>4,685</b>	<b>4,485</b>	<b>5,106</b>	<b>5,736</b>	<b>5,746</b>
Wages and Salaries in Cash	4,670	4,685	4,485	5,106	5,736	5,746
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,315</b>	<b>10,181</b>	<b>9,731</b>	<b>9,937</b>	<b>10,036</b>	<b>10,080</b>
Office Expenses	1,582	2,051	1,601	1,771	1,789	1,789
Transportation and Travel cost	181	248	248	455	455	461
Maintenance and Repairs	174	205	205	213	213	213
Materials and Supplies	2	3	3	3	3	3
Other uses of Goods and Services	6,330	7,645	7,645	7,480	7,577	7,615
Minor Capital Outlays	44	31	31	15	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,985</b>	<b>14,866</b>	<b>14,216</b>	<b>15,043</b>	<b>15,771</b>	<b>15,825</b>

## Programme 2: Counselling and Intervention Services

The purpose of the programme is to support and empower individuals and families, as well as vulnerable and marginalised groups, through quality programme development and co-ordination. It also provides for engagement in processing formalities to screen potential candidates and people working in child-related fields, monitoring and inspection of children's care homes to ensure that implementation of the minimum sets of standards that promote the best interest of the child principle.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2:Counselling and Intervention Services						
Outcome	Improved targeted investigation and intervention in family and children related cases and efficient monitoring of standards of care in children care homes					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1.Number of reported and active cases per year in community setting	5,000	4,607	5,125	5,125	5,150	5,175
2.Number of cases in community setting completed per year	200	157	150	150	150	150
3.Number of reintegration of children from children homes with family per year	15	10	14	12	12	12
4.Number of Children identified to be in need of social control per year	56	66	88	100	105	110
5.Number of training conducted with partners on early detection	4	1	-	8	8	8
6.Number of reported and active child abuse cases per year	1,300	1,701	1,400	1,400	1,500	1,600
7.Number of completed child abuse cases per year	300	337	200	300	400	500
8.Number of reports compiled to assist the court in determining cases per year	10	16	16	20	30	40
9.Number of reports compiled to assist the Family Tribunal in determining cases per year	250	353	292	300	550	600
10.Number of inspection reports conducted per year	N/A	N/A	N/A	3	4	4

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Counselling and Intervention Services	12,620	17,136	16,786	18,823	20,659	21,090
<b>Programme Total</b>	<b>12,620</b>	<b>17,136</b>	<b>16,786</b>	<b>18,823</b>	<b>20,659</b>	<b>21,090</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,620</b>	<b>17,136</b>	<b>16,786</b>	<b>18,823</b>	<b>20,659</b>	<b>21,090</b>
<b>Compensation of Employees</b>	<b>11,655</b>	<b>15,308</b>	<b>14,958</b>	<b>17,671</b>	<b>19,475</b>	<b>19,967</b>
Wages and Salaries in Cash	11,655	15,308	14,958	17,671	19,475	19,967
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>965</b>	<b>1,828</b>	<b>1,828</b>	<b>1,152</b>	<b>1,184</b>	<b>1,123</b>
Office Expenses	244	657	657	300	459	471
Transportation and Travel cost	81	167	167	301	323	323
Maintenance and Repairs	6	5	5	-	-	-
Materials and Supplies	-	20	20	-	-	-
Other uses of Goods and Services	327	964	964	348	343	329
Minor Capital Outlays	307	16	16	203	59	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,620</b>	<b>17,136</b>	<b>16,786</b>	<b>18,823</b>	<b>20,659</b>	<b>21,090</b>

### Programme 3: Social Support Programme and Service for Vulnerable Groups

The purpose of the programme is to support and empower vulnerable and marginalised groups, through quality programme development and co-ordination.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Residential Support Programme:* Provides support for children in care and behaviour modification intervention services for at risk youths;
- *Sub-programme 2 Night Shelter:* Ensures the protection of homeless adults by providing overnight accommodation; and
- *Sub-programme 3 Outreach and Parenting Programme:* Undertake community prevention activities and empower parents and families.

### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring achievement of its strategic objectives.

**Table 7. Performance measures for programme**

P3: Social Support Programme and Service for Vulnerable Groups						
<b>Outcome</b>	1. Targeted behaviour modification programme to reduce youth anti-social behaviour 2. Rehabilitation and re-integration service of homeless and vulnerable adults 3. Targeted empowerment parenting programme for specific groups					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP1: Residential Support Programme</b>						
1.Completion rate of the Youth Residential Centre	N/A	N/A	N/A	10%	50%	100%
<b>SP2: Night Shelter</b>						
1. Number of homeless adults assisted per year	135	58	140	145	150	155
2. Number of successful re-integrations of clients per year	35	26	40	45	50	55

Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
<b>SP3:Outreach and Parenting Programme</b>						
1.Number of parenting sessions for ante-natal and post-natal clients	280	-	190	250	275	300
2.Number of Family Support/ Parenting sessions conducted per year	N/A	N/A	2	8	8	8
3.Number of Door-to-Door campaigns done per year	-	4	4	7	7	7
4.Number of sessions conducted in schools per year	N/A	N/A	6	6	7	8

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Residential Support Programme	478	16,650	475	9,582	27,724	12,249
SP2:Night Shelter	1,164	1,496	1,496	1,796	1,660	1,679
SP3:Outreach and Parenting Programme	-	-	-	681	681	681
<b>Programme Total</b>	<b>1,642</b>	<b>18,146</b>	<b>1,971</b>	<b>12,059</b>	<b>30,064</b>	<b>14,610</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,642</b>	<b>2,121</b>	<b>1,971</b>	<b>3,059</b>	<b>3,064</b>	<b>7,860</b>
<b>Compensation of Employees</b>	<b>964</b>	<b>1,151</b>	<b>1,001</b>	<b>1,210</b>	<b>1,380</b>	<b>2,482</b>
Wages and Salaries in Cash	964	1,151	1,001	1,210	1,380	2,482
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>678</b>	<b>970</b>	<b>970</b>	<b>1,849</b>	<b>1,684</b>	<b>5,378</b>
Office Expenses	76	105	105	111	112	331
Transportation and Travel cost	-	-	-	44	44	97
Maintenance and Repairs	32	57	57	179	54	114
Materials and Supplies	248	349	349	347	347	1,025
Other uses of Goods and Services	319	458	458	1,128	1,128	1,388
Minor Capital Outlays	3	-	-	40	-	2,424
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>16,025</b>	<b>-</b>	<b>9,000</b>	<b>27,000</b>	<b>6,750</b>
Non-financial Assets	-	16,025	-	9,000	27,000	6,750
<i>Building and Infrastructure</i>	-	16,025	-	9,000	27,000	6,750
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,642</b>	<b>18,146</b>	<b>1,971</b>	<b>12,059</b>	<b>30,064</b>	<b>14,610</b>

# Agency for Social Protection

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	18,045	6,972	11,073	-	15,696	15,773
P2:Social Assistance Programme	9,441	7,740	1,701	-	9,788	9,803
P3:Burial Services	-	-	-	-	-	-
Total	27,487	14,713	12,774	-	25,484	25,576

## 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.

### Major Achievements in 2021 and 2022

- Hired an external consultant for a feasibility study of its operation and current systems resulting in the production of a report that was submitted with recommendations;
- Created an internal Audit Unit;
- Streamlined the operations by implementing standard operating procedures and identifying non-core functions to be transferred to other appropriate MDA's;
- Identified and established relationships with key partners to assist ASP in providing a holistic welfare assistance to its applicants;
- Identified potential candidates for Public Utilities Rebate Programme;
- Collaborated with Employment Department for the Re-Skilling Programme to meet the empowerment strategy of the Government; and
- Revised the welfare weights and aligned them with the inflation rate.
- New telephone communication system installed at the Agency to improve customer care services.

### Current Challenges

- Social Welfare Information System (SWIS) application and payroll systems (Payment Voucher System (TIS) and ASP Information System (ASPIS)) are not interlinked, leading to a high level of human intervention which increases errors and potential for fraud;
- Lack of knowledge among the population on different statutory benefits, approved schemes and services rendered at ASP; and
- Strengthening the synergy between ASP and its key stakeholders.

### Strategic Priorities 2023 to 2025

- Address inadequacies in ASP processes and systems which lead to weak, unreliable and untimely data for planning, policy making, monitoring and evaluation;
- Ensure all data about ASP clients and its administrative functions are collected, stored and processed in accordance with the Data Protection Act;

- Undertake outreach programmes to sensitise the general public and promote statutory benefits and approved schemes;
- Strive to continuously understand clients' needs in order to identify partnerships the agency requires to unlock the potential of each client; and
- Assist the World Bank in the development and modernisation of the social protection system of Seychelles.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>33,323</b>	<b>27,474</b>	<b>26,774</b>	<b>27,487</b>	<b>25,484</b>	<b>25,576</b>
Main appropriation	33,323	27,474	26,774	27,487	25,484	25,576
<b>Total</b>	<b>33,323</b>	<b>27,474</b>	<b>26,774</b>	<b>27,487</b>	<b>25,484</b>	<b>25,576</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Burial Services Fees	158	-	-	-	-	-
<b>TOTAL</b>	<b>158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	11,001	15,541	15,141	18,045	15,696	15,773
P2:Social Assistance Programme	11,855	11,932	11,632	9,441	9,788	9,803
P3:Burial Services	10,468	-	-	-	-	-
<b>Programme Total</b>	<b>33,323</b>	<b>27,474</b>	<b>26,774</b>	<b>27,487</b>	<b>25,484</b>	<b>25,576</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>33,323</b>	<b>27,474</b>	<b>26,774</b>	<b>27,487</b>	<b>25,484</b>	<b>25,576</b>
<b>Compensation of Employees</b>	<b>22,333</b>	<b>16,247</b>	<b>15,547</b>	<b>14,713</b>	<b>15,796</b>	<b>16,137</b>
Wages and Salaries in Cash	22,333	16,247	15,547	14,713	15,796	16,137
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>10,990</b>	<b>11,226</b>	<b>11,226</b>	<b>12,774</b>	<b>9,688</b>	<b>9,439</b>
Office Expenses	2,590	3,671	3,671	3,233	2,965	3,077
Transportation and Travel cost	461	650	650	564	564	565
Maintenance and Repairs	1,172	517	517	472	472	472
Materials and Supplies	108	60	60	25	25	25
Other uses of Goods and Services	5,871	6,016	6,016	8,197	5,527	5,155
Minor Capital Outlays	788	313	313	283	135	145
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>33,323</b>	<b>27,474</b>	<b>26,774</b>	<b>27,487</b>	<b>25,484</b>	<b>25,576</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
SP1: Management Services	Foreign Consultancy to review system controls (Phase 2)	Address inadequacies in ASP processes and systems which lead to weak, unreliable and untimely data for planning, policy making, monitoring and evaluation.	Social Welfare Information System application and payroll systems (ASP Payment Voucher System and ASP Information System) are not interlinked leading to a high level of human intervention which increases errors and potential for fraud. Phase 2 involves: (i) Measurement, Monitoring and Evaluation (ii) Implementation of Agency Automated System.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,487	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,487</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Agency abides by its governing legal frameworks, policies and Board resolutions through continuous innovations in ensuring effective and efficient use of human capital that are made available to the organisation, whilst at the same time ensuring the promotion of a culture build on compassion, humility and respect.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services:* Provides executive oversight, drives the implementation of high level Board strategic initiatives, provides the Agency with stewardship in its day-to-day operations and ensures that it functions within its set legal frameworks, policy directives and mandate, and also provides feedback mechanisms allowing for policy makers to make informed decisions; and
- *Sub-programme 2 Human Resources and Administration:* Renders integrated, quality, timely, and needs based services in the areas of human capital management, change management, training and capacity development and auxiliary support.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Management Services	2,387	4,087	3,807	7,617	5,090	5,046
SP2:Human Resources and Administration	8,614	11,454	11,334	10,429	10,606	10,727
<b>Programme Total</b>	<b>11,001</b>	<b>15,541</b>	<b>15,141</b>	<b>18,045</b>	<b>15,696</b>	<b>15,773</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,001</b>	<b>15,541</b>	<b>15,141</b>	<b>18,045</b>	<b>15,696</b>	<b>15,773</b>
<b>Compensation of Employees</b>	<b>3,593</b>	<b>6,630</b>	<b>6,230</b>	<b>6,972</b>	<b>7,567</b>	<b>7,614</b>
Wages and Salaries in Cash	3,593	6,630	6,230	6,972	7,567	7,614
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,408</b>	<b>8,911</b>	<b>8,911</b>	<b>11,073</b>	<b>8,129</b>	<b>8,159</b>
Office Expenses	2,013	2,956	2,956	2,535	2,267	2,379
Transportation and Travel cost	101	140	140	206	206	207
Maintenance and Repairs	728	517	517	472	472	472
Materials and Supplies	54	-	-	25	25	25
Other uses of Goods and Services	4,406	5,260	5,260	7,639	5,059	4,966
Minor Capital Outlays	106	38	38	196	100	110
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,001</b>	<b>15,541</b>	<b>15,141</b>	<b>18,045</b>	<b>15,696</b>	<b>15,773</b>

## Programme 2: Social Assistance Programme

The purpose of the programme is to ensure a holistic targeted approach to providing beneficiaries with their appropriate benefits in a timely and effective manner.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration of Social Programme:* Provides oversight on all processes from application for a benefit to effecting payment and the resulting monitoring that follows, to limit the likelihood of someone being left behind, whilst ensuring that the likelihood of fraudulent claims is remote and promote a targeted approach to effecting payments based on individual needs; and



- *Sub-programme 2 Social Assistance:* Ensures that all relevant information about a particular case is properly captured, that the same information is properly vetted through various means at the Agency's disposal, all in a bid to ensure a targeted holistic assistance reaches those that duly deserve it.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Social Assistance Programme						
Outcome	Percentage of successful beneficiaries based on set standards					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
SP2: Social Assistance						
1.Number of educational campaigns, adverts and programmes	N/A	N/A	6	5	4	3
2.Number of referral cases to key stakeholders	-	50	55	60	65	70
3.Reduction in number of days taken for processing social protection benefits applications	14 days	30 days	14 days	7 days	5 days	4 days

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Administration of Social Programme	893	882	807	759	775	775
SP2:Social Assistance	10,962	11,051	10,826	8,682	9,013	9,028
<b>Programme Total</b>	<b>11,855</b>	<b>11,932</b>	<b>11,632</b>	<b>9,441</b>	<b>9,788</b>	<b>9,803</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,855</b>	<b>11,932</b>	<b>11,632</b>	<b>9,441</b>	<b>9,788</b>	<b>9,803</b>
<b>Compensation of Employees</b>	<b>9,400</b>	<b>9,617</b>	<b>9,317</b>	<b>7,740</b>	<b>8,229</b>	<b>8,523</b>
Wages and Salaries in Cash	9,400	9,617	9,317	7,740	8,229	8,523
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,454</b>	<b>2,315</b>	<b>2,315</b>	<b>1,701</b>	<b>1,559</b>	<b>1,280</b>
Office Expenses	502	715	715	698	698	698
Transportation and Travel cost	112	509	509	358	358	358
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	60	60	-	-	-
Other uses of Goods and Services	1,325	756	756	558	468	189
Minor Capital Outlays	515	275	275	87	35	35
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,855</b>	<b>11,932</b>	<b>11,632</b>	<b>9,441</b>	<b>9,788</b>	<b>9,803</b>

### Programme 3: Burial Services

The purpose of the programme is to carry out all related burial services performed in state cemeteries and ensure that the cemetery grounds are well maintained.

#### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Burial Services	10,468	-	-	-	-	-
<b>Programme Total</b>	<b>10,468</b>	-	-	-	-	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,468</b>	-	-	-	-	-
<b>Compensation of Employees</b>	<b>9,340</b>	-	-	-	-	-
Wages and Salaries in Cash	9,340	-	-	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,127</b>	-	-	-	-	-
Office Expenses	76	-	-	-	-	-
Transportation and Travel cost	248	-	-	-	-	-
Maintenance and Repairs	444	-	-	-	-	-
Materials and Supplies	55	-	-	-	-	-
Other uses of Goods and Services	139	-	-	-	-	-
Minor Capital Outlays	166	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,468</b>	-	-	-	-	-

# Social Workers' Council

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Regulatory and Capacity Building	736	200	536	-	752
Total	736	200	536	-	759

## 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.

### Major Achievements in 2021 and 2022

- Enforced the Social Workers' Council Act by ensuring all practicing social workers are fit to practice;
- Revised the Social Workers' Council Act to ensure the Council regulates Social Work and not just social workers;
- Developed a Continuous Professional Development (CPD) Framework in partnership with the National Institute of Health and Social Studies (NIHSS);
- Assessed the qualifications of 21 NIHSS graduates and completed their subsequent registration as Social Workers; and
- Participated in the Social Workers' Conference and advocated for a new structure for the service.

### Current Challenges

- It is not mandatory for practitioners of social work sector to register with the Council;
- Understanding of Social Work in the country;
- Social Work is not on an equal footing with other similar professions such as health and teaching;
- The practitioners of social work sector are yet to fully embrace the importance and value of Continuous Professional Development (CPD); and
- The system to conduct enquiries into allegations of unethical standards is not fully developed.

### Strategic Priorities 2023 to 2025

- Ensure practitioners of the social work sector are registered as mandatory registration takes hold;
- Strengthen capacity through conducting national sensitisation sessions to increase the visibility of the Council;
- 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;

- Introduce re-registration for the practitioners of the social work sector based on a CPD Points System; and
- Establish the system to conduct enquiries into allegations of malpractice.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>394</b>	<b>654</b>	<b>654</b>	<b>736</b>	<b>752</b>	<b>759</b>
Main appropriation	394	654	654	736	752	759
<b>Total</b>	<b>394</b>	<b>654</b>	<b>654</b>	<b>736</b>	<b>752</b>	<b>759</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Regulatory and Capacity Building	394	654	654	736	752	759
Programme Total	394	654	654	736	752	759
Economic Classification						
CURRENT EXPENDITURE	394	654	654	736	752	759
Compensation of Employees	73	176	176	200	206	206
Wages and Salaries in Cash	73	176	176	200	206	206
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	321	478	478	536	546	553
Office Expenses	53	95	95	99	101	104
Transportation and Travel cost	-	15	15	6	6	6
Maintenance and Repairs	-	10	10	5	6	6
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	268	359	359	427	433	438
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	394	654	654	736	752	759

## 4. Programme Performance

### Programme 1: Regulatory and Capacity Building

The purpose of the programme is to provide for the establishment of a Council for Social and Associated Workers and to define its powers and functions in relation to the registration of social and associated workers; control over the profession of social work and associated professions; and incidental matters.

The Social Workers' Council delivers its mandate through the sole programme reflected above.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 3. Performance measures for programme**

P1:Regulatory and Capacity Building						
Outcome	Professional social work practitioners					
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Percentage of social work professional per cadre that are registered	N/A	N/A	N/A	50%	70%	80%
2. Number of national sensitisation sessions conducted	N/A	N/A	N/A	5	5	5
3. Percentage of social work professional per cadre that are re-registered	N/A	N/A	N/A	60%	80%	90%
4. Percentage of enquiry into allegation of malpractice completed successfully	N/A	N/A	N/A	80%	100%	100%

**INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY  
PORTFOLIO**

# Ministry of Investment, Entrepreneurship and Industry

## 1. Budget Summary

Consolidated Position	2023				2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	9,043	5,334	3,709	-	9,521	9,577
P2: Policy, Planning, M&E and MIS	2,444	1,915	529	-	2,422	2,487
P3:Science, Technology and Innovation	4,869	2,735	2,133	-	5,345	5,184
Total	16,356	9,985	6,371	-	17,288	17,248

## 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.

### Major Achievements in 2021 and 2022

- Improved the ease of doing business;
- Developed several initiatives to foster entrepreneurship in the business landscape;
- Organised a series of activities to promote the appreciation of Science, Technology and Innovation in the business environment;
- Developed the model International Investment Agreement with the support of United Nations on Trade and Development (UNCTAD) which will be used to guide current and future negotiations of investment agreements both of bilateral and multilateral in nature;
- Conducted an Investor Map exercise with the support of United Nations Development Programme (UNDP) to identify potential investment areas in the country and further identify the potential gaps and areas of improvement to facilitate investment in these areas; and
- Reviewed SII48 to ensure better clarity on activities open to foreign investors for investment in Seychelles.

### Current Challenges

- Collaborative and well-defined support to reduce other barriers for Micro, Small and Medium Enterprises (MSMEs) in view of the reliance on other referral agencies;
- Ensuring consistency, predictability and transparency in the business information and processes to build investor confidence;
- Availability and affordable operating space for MSMEs;
- Ensuring greater benefit from Foreign Direct Investment (FDI) through the involvement in the many international, regional or bilateral arrangements, from the investment perspective;
- Safeguarding the investment and business environment from potential distortions caused by related policies and legislations being introduced by other sectors and international organisations;

- Insufficient institutional capacity to support the development of the investment framework and business environment; and
- Appreciation of Science, Technology and Innovation (STI) in socio-economic development which is required to build a resilient economy due to a lack of STI culture.

### Strategic Priorities 2023 to 2025

- Modernise the investment framework in Seychelles;
- Facilitate sustainable diversification of the economy through the development of industries; and
- Promote the integration of STI and strengthen relevant legal, regulatory frameworks to support participating businesses across the priority sectors.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>10,191</b>	<b>14,603</b>	<b>13,803</b>	<b>16,856</b>	<b>17,788</b>	<b>17,748</b>
Main appropriation	10,191	14,103	13,303	16,356	17,288	17,248
Other appropriations:						
Innovation Trust Fund	-	500	500	500	500	500
<b>Total</b>	<b>10,191</b>	<b>14,603</b>	<b>13,803</b>	<b>16,856</b>	<b>17,788</b>	<b>17,748</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,628	6,687	6,225	9,043	9,521	9,577
P2: Policy, Planning, M&E and MIS	1,586	3,262	2,594	2,444	2,422	2,487
P3: Science, Technology and Innovation	3,977	4,154	4,485	4,869	5,345	5,184
<b>Programme Total</b>	<b>10,191</b>	<b>14,103</b>	<b>13,303</b>	<b>16,356</b>	<b>17,288</b>	<b>17,248</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,049</b>	<b>14,103</b>	<b>13,303</b>	<b>16,356</b>	<b>17,288</b>	<b>17,248</b>
<b>Compensation of Employees</b>	<b>6,219</b>	<b>9,305</b>	<b>8,086</b>	<b>9,985</b>	<b>10,514</b>	<b>10,589</b>
Wages and Salaries in Cash	6,219	9,305	8,086	9,985	10,514	10,589
Wages and Salaries in Kind	231	480	480	348	348	348
<b>Use of Goods and Services</b>	<b>3,829</b>	<b>4,798</b>	<b>5,217</b>	<b>6,371</b>	<b>6,774</b>	<b>6,658</b>
Office Expenses	1,132	1,389	1,389	1,577	1,576	1,607
Transportation and Travel cost	259	311	311	855	961	976
Maintenance and Repairs	112	100	100	84	84	85
Materials and Supplies	4	18	18	3	3	3
Other uses of Goods and Services	1,994	2,197	2,235	2,628	2,684	2,814
Minor Capital Outlays	96	304	684	877	1,118	826



SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>143</b>	-	-	-	-	-
Non-financial Assets	143	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	143	-	-	-	-	-
<b>Total</b>	<b>10,191</b>	<b>14,103</b>	<b>13,303</b>	<b>16,356</b>	<b>17,288</b>	<b>17,248</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P3: Science, Technology and Innovation	Development of the Investment Portal	Modernise the Investment framework in Seychelles	There is a need to modernize the Investment framework in the country. The successful implementation of the Investment portal will contribute to the many efforts being made to facilitate the ease of doing business.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	545	-	-
				<b>Total</b>	<b>545</b>	-	-
P2: Policy, Planning, M&E and MIS	Overseas Airfares and Allowance	1. Modernise the Investment framework in Seychelles 2. Facilitate Sustainable Diversification of the economy through the development of industries	Overseas mission to attend relevant trainings and meetings that will better equip the staff to deliver on the 2 priority objectives stated.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	100	100	100
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>
P3: Science, Technology and Innovation	Setting up of the National Research Foundation by seeking access to a database of funding opportunities	2. Facilitate Sustainable Diversification of the economy through the development of industries	The database will provide access to funding opportunities that will facilitate research.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	300	-
				<b>Total</b>	-	<b>300</b>	-

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P3:Science, Technology and Innovation	Formal establishment of the BTI	Develop a national action plan for the integration of Science, Technology and Innovation across the priority sectors, programme and reinstate appropriate legal, regulatory frameworks to support science, technology and innovation in businesses in the priority sectors.	The consultant will deliver the service virtually as well as physically. Therefore, there is a need for airfares and accommodation while working physically in Seychelles. Payment for accommodation and travel (Foreign consultancy).	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	150	150	150
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the availability of appropriate resources allocated for the achievement of the Ministry's mandate and associated responsibilities.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Ensures the availability of appropriate resources to ensure the achievement of the Minister's mandate and associated responsibilities; and
- *Sub-programme 2 Management and Administration:* Ensures effective and efficient allocation of resources to the other programmes to enable them to perform their daily tasks efficiently.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	1,592	3,687	3,187	4,019	4,126	4,186
SP2:Management and Administration	3,036	3,000	3,038	5,025	5,395	5,391
<b>Programme Total</b>	<b>4,628</b>	<b>6,687</b>	<b>6,225</b>	<b>9,043</b>	<b>9,521</b>	<b>9,577</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,628</b>	<b>6,687</b>	<b>6,225</b>	<b>9,043</b>	<b>9,521</b>	<b>9,577</b>
<b>Compensation of Employees</b>	<b>2,531</b>	<b>3,636</b>	<b>3,136</b>	<b>5,334</b>	<b>5,760</b>	<b>5,780</b>
Wages and Salaries in Cash	2,531	3,636	3,136	5,334	5,760	5,780
Wages and Salaries in Kind	117	348	348	348	348	348

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>2,098</b>	<b>3,051</b>	<b>3,089</b>	<b>3,709</b>	<b>3,761</b>	<b>3,796</b>
Office Expenses	518	915	915	1,072	1,072	1,072
Transportation and Travel cost	219	208	208	584	599	610
Maintenance and Repairs	93	62	62	59	59	59
Materials and Supplies	4	14	14	3	3	3
Other uses of Goods and Services	1,082	1,434	1,472	1,584	1,630	1,684
Minor Capital Outlays	66	70	70	60	50	20
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,628</b>	<b>6,687</b>	<b>6,225</b>	<b>9,043</b>	<b>9,521</b>	<b>9,577</b>

## Programme 2: Policy, Planning, Monitoring and Evaluation and Management Information System

The purpose of the programme is to formulate and monitor policies, legislations and initiatives for the development of a conducive business environment that will spur generation of wealth and creation of employment.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2: Policy, Planning, Monitoring and Evaluation and Management Information System						
<b>Outcome</b>	1. Increase in production of locally made products (introduction of Made in Seychelles Policy) and increased competitiveness in export markets (introduction of an export promotion scheme) 2. Businesses generating wealth and creating employment					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of Seychelles Made certificates issued	N/A	N/A	N/A	25	35	40
2. Growth of local production (%)	-	-2%	2%	3%	5%	5%
3. Growth of Gross Domestic Product (GDP % Growth)	2%	1.84%	3%	3%	4%	4%
4. Number of new licences issued	900	1,248	1,000	1,100	1,200	1,300
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Growth of value of export (%)	5%	6.48%	10%	10%	10%	10%
2. Growth of value of local production.(SR Million)	2%	-4%	2%	3%	5%	5%
3. Growth of value of Export (%)	8%	6.48%	10%	10%	10%	10%
4. Number of days taken to start a business	30 days	26 days	28 days	25 days	20 days	10 days
5. Number of institutions engaged in Public Private Partnership (PPP) move to PPME	N/A	N/A	N/A	2	3	4

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Policy, Planning, M&E and MIS	1,586	3,262	2,594	2,444	2,422	2,487
<b>Programme Total</b>	<b>1,586</b>	<b>3,262</b>	<b>2,594</b>	<b>2,444</b>	<b>2,422</b>	<b>2,487</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,586</b>	<b>3,262</b>	<b>2,594</b>	<b>2,444</b>	<b>2,422</b>	<b>2,487</b>
<b>Compensation of Employees</b>	<b>1,270</b>	<b>3,167</b>	<b>2,499</b>	<b>1,915</b>	<b>1,969</b>	<b>2,044</b>
Wages and Salaries in Cash	1,270	3,167	2,499	1,915	1,969	2,044
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>317</b>	<b>95</b>	<b>95</b>	<b>529</b>	<b>453</b>	<b>443</b>
Office Expenses	201	55	55	86	85	85
Transportation and Travel cost	-	20	20	148	148	148
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	107	10	10	265	200	200
Minor Capital Outlays	9	10	10	30	20	10
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,586</b>	<b>3,262</b>	<b>2,594</b>	<b>2,444</b>	<b>2,422</b>	<b>2,487</b>

## Programme 3: Science, Technology and Innovation

The purpose of the programme is to create a conducive environment and conditions to foster and develop a scientific, technological and innovative culture for industrial growth and co-ordination between scientists, researchers, innovators and investors.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 7. Performance measures for programme**

P3: Science, Technology and Innovation						
<b>Outcome</b>	Greater use of STI in the diversification of the priority sectors					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of domestic resident patent and trademark application/ PPP\$ GDP	N/A	N/A	N/A	1	2	3

Contributing Indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of scientific and technical articles/ PPP\$ GDP	N/A	N/A	2	4	6	8
2. Number of MDAs linked in the data management system	2	-	2	4	6	8
3. Number of MDA's, Private Sectors, NGOs performing R&D and innovation for economic growth	N/A	N/A	3	5	7	9
4. Number of incubates reaching commercialisation phase and operational after one year	N/A	N/A	1	3	6	9
5. GERD as % of GDP	1%	0.4%	2%	0.8%	1%	1.2%
6. Number of active STEM based activities/STI clubs in schools	3	2	4	4	4	4

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Science, Technology and Innovation	3,977	4,154	4,485	4,869	5,345	5,184
<b>Programme Total</b>	<b>3,977</b>	<b>4,154</b>	<b>4,485</b>	<b>4,869</b>	<b>5,345</b>	<b>5,184</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,834</b>	<b>4,154</b>	<b>4,485</b>	<b>4,869</b>	<b>5,345</b>	<b>5,184</b>
<b>Compensation of Employees</b>	<b>2,419</b>	<b>2,502</b>	<b>2,452</b>	<b>2,735</b>	<b>2,785</b>	<b>2,765</b>
Wages and Salaries in Cash	2,419	2,502	2,452	2,735	2,785	2,765
Wages and Salaries in Kind	114	132	132	-	-	-
<b>Use of Goods and Services</b>	<b>1,415</b>	<b>1,652</b>	<b>2,033</b>	<b>2,133</b>	<b>2,560</b>	<b>2,419</b>
Office Expenses	413	419	419	419	419	449
Transportation and Travel cost	41	83	83	122	213	217
Maintenance and Repairs	20	38	38	25	25	26
Materials and Supplies	-	5	5	-	-	-
Other uses of Goods and Services	805	753	753	779	854	930
Minor Capital Outlays	22	224	604	787	1,048	796
<b>CAPITAL EXPENDITURE</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	143	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	143	-	-	-	-	-
<b>Total</b>	<b>3,977</b>	<b>4,154</b>	<b>4,485</b>	<b>4,869</b>	<b>5,345</b>	<b>5,184</b>

# Enterprise Seychelles Agency

## 1. Budget Summary

Consolidated Position	2023			2024	2025	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	4,408	2,306	2,102	-	4,606	4,647
P2:Property Management and Administration	1,899	512	1,387	-	1,849	1,849
P3: Business Development, Intelligence and Promotion	3,126	2,527	599	-	3,345	3,265
Total	9,433	5,345	4,088	-	9,800	9,761

## 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.

### Major Achievements in 2021 and 2022

- Trained 129 people in 2021 and there was an increase in the diversification of training and activities conducted to help businesses survive through the COVID-19 crisis, learn of new business opportunities, and increase the use of technology and innovation in their business;
- Designed and installed a database at ESA and a pro-active outreach programme was done in 2021 to update business information in the database and the exercise continues with the collection of data from ministries, departments and agencies (MDAs);
- Set up a Business Intelligence Unit in 2022 to manage and manipulate the ESA database;
- Collected SR1.28 million as revenue from rental of properties and processing fees, and generated a receipt of SR3.8 million from shop sales in 2021;
- Received a grant of SR1 million for the implementation of a project for Entrepreneurship Development in the Blue Economy sector whereby surveys, workshops and training of trainers have been done;
- Hosted activities to commemorate Global Entrepreneurship Week for the promotion and development of an entrepreneurial culture in the country; and
- Implemented waste sorting initiatives for staff and tenants at Camion Hall building, and promoted recycling initiatives and projects for the long-term sustainability of Seychelles through training of entrepreneurs and engagements in projects related to the sustainable development of the country.

### Current Challenges

- Inadequate capacity to manage new responsibilities of ESA;
- Challenges of businesses amidst varying worldwide crisis, such as access to finance, access to land and the ease of doing business;
- Inadequate commitment and difficulty associated with the change of mindset of certain micro, small and medium enterprises (MSMEs) to be more forthcoming to innovative practices to make them more resilient; and
- Unforeseen infrastructural issues and damages due to an aged building.

## Strategic Priorities 2023 to 2025

- Implement new policies geared towards MSME development;
- Enhance ESA's database system to record applicable data of MSMEs that will allow evidence-based policy formulation that address the needs of MSMEs;
- Strengthen capacity building to enhance the skills and knowledge of MSMEs in priority sectors and new emerging sectors/industries geared towards diversifying the economy;
- 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;
- Assist in the development of the manufacturing sector; and
- Allocate affordable spaces to MSMEs and improve existing infrastructure to provide a more conducive working environment.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>8,012</b>	<b>8,694</b>	<b>8,694</b>	<b>9,433</b>	<b>9,800</b>	<b>9,761</b>
Main appropriation	8,012	8,694	8,694	9,433	9,800	9,761
<b>Total</b>	<b>8,012</b>	<b>8,694</b>	<b>8,694</b>	<b>9,433</b>	<b>9,800</b>	<b>9,761</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023  Budget	2024  Forecast	2025  Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Rental of Building	1,166	1,981	2,500	2,221	2,221	2,221
Processing Fees	4	15	18	16	19	19
Trade Fairs	111	203	250	479	479	479
TOTAL	1,281	2,199	2,768	2,716	2,718	2,718

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,784	4,559	4,559	4,408	4,606	4,647
P2:Property Management and Administration	1,057	1,549	1,549	1,899	1,849	1,849
P3: Business Development, Intelligence and Promotion	2,170	2,586	2,586	3,126	3,345	3,265
Programme Total	8,012	8,694	8,694	9,433	9,800	9,761

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,854</b>	<b>8,694</b>	<b>8,694</b>	<b>9,433</b>	<b>9,800</b>	<b>9,761</b>
<b>Compensation of Employees</b>	<b>4,124</b>	<b>5,380</b>	<b>4,549</b>	<b>5,345</b>	<b>5,875</b>	<b>5,820</b>
Wages and Salaries in Cash	4,124	5,380	4,549	5,345	5,875	5,820
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,730</b>	<b>3,315</b>	<b>4,145</b>	<b>4,088</b>	<b>3,925</b>	<b>3,940</b>
Office Expenses	1,383	1,475	1,499	1,461	1,451	1,523
Transportation and Travel cost	187	135	151	201	201	201
Maintenance and Repairs	401	534	534	335	320	315
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,676	1,029	1,819	1,949	1,842	1,789
Minor Capital Outlays	83	143	143	142	111	113
<b>CAPITAL EXPENDITURE</b>	<b>157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	157	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	157	-	-	-	-	-
<b>Total</b>	<b>8,012</b>	<b>8,694</b>	<b>8,694</b>	<b>9,433</b>	<b>9,800</b>	<b>9,761</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P3: Business Development, Intelligence and Promotion	Recruitment of staff	Increase business development opportunities (through hosting of events, capacity building, shop sales, etc.) to enhance the generation of wealth and creation of employment.	Recruitment of an additional Business Development Officer due to the workload and new functions under the agency	PSIP	-	-	-
				Compensation of Employees	111	222	222
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>111</b>	<b>222</b>	<b>222</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective management of the Agency, by providing support services and adequate resources by the Secretarial Office and the Human Resource staff to the other sections



to perform their daily tasks efficiently; and ensure good recording of the office assets and maintenance of employees' files.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,784	4,559	4,559	4,408	4,606	4,647
<b>Programme Total</b>	<b>4,784</b>	<b>4,559</b>	<b>4,559</b>	<b>4,408</b>	<b>4,606</b>	<b>4,647</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,784</b>	<b>4,559</b>	<b>4,559</b>	<b>4,408</b>	<b>4,606</b>	<b>4,647</b>
<b>Compensation of Employees</b>	<b>2,510</b>	<b>2,126</b>	<b>2,126</b>	<b>2,306</b>	<b>2,577</b>	<b>2,567</b>
Wages and Salaries in Cash	2,510	2,126	2,126	2,306	2,577	2,567
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,274</b>	<b>2,433</b>	<b>2,433</b>	<b>2,102</b>	<b>2,030</b>	<b>2,080</b>
Office Expenses	1,292	1,375	1,375	1,301	1,296	1,368
Transportation and Travel cost	50	45	45	79	79	79
Maintenance and Repairs	341	265	265	85	85	80
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	508	606	606	495	460	441
Minor Capital Outlays	83	143	143	142	111	113
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,784</b>	<b>4,559</b>	<b>4,559</b>	<b>4,408</b>	<b>4,606</b>	<b>4,647</b>

## Programme 2: Property Management and Administration

The purpose of the programme is to ensure allocation of space and the management and upkeep of properties under the management of ESA, and the management and administration of the Artisans Des Iles shops.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

<b>P2: Property Management and Administration</b>						
<b>Outcome</b>	Efficient management of government properties allocated through ESA					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Revenue collection ('000)	1,424	3,819	2,500	2,800	3,000	3,100
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Space occupancy rate	100%	100%	100%	100%	100%	100%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Property Management and Administration	1,057	1,549	1,549	1,899	1,849	1,849
<b>Programme Total</b>	<b>1,057</b>	<b>1,549</b>	<b>1,549</b>	<b>1,899</b>	<b>1,849</b>	<b>1,849</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,057</b>	<b>1,549</b>	<b>1,549</b>	<b>1,899</b>	<b>1,849</b>	<b>1,849</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>1,058</b>	<b>327</b>	<b>512</b>	<b>507</b>	<b>507</b>
Wages and Salaries in Cash	-	1,058	327	512	507	507
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,057</b>	<b>492</b>	<b>1,222</b>	<b>1,387</b>	<b>1,342</b>	<b>1,342</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	22	22	22
Maintenance and Repairs	60	269	269	250	235	235
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	997	223	953	1,115	1,085	1,085
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,057</b>	<b>1,549</b>	<b>1,549</b>	<b>1,899</b>	<b>1,849</b>	<b>1,849</b>

## Programme 3: Business Development, Intelligence and Promotion

The purpose of the programme is to implement skills development, networking and promotion projects in relation to MSMEs, and to collect, manage and manipulate data in relation to businesses that will be relevant for statistical purposes and policy decisions.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Business Development, Intelligence and Promotion						
<b>Outcome</b>	Improved capacity of MSMEs					
	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Outcome Indicator</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of MSMEs assisted	2,450	3,108	2,500	2,550	2,600	2,650
	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Contributing indicators</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of trainings held in the emerging sectors/ industries	5	7	7	9	10	12
2. Number of MSMEs trained	85	129	130	145	158	170

**Programme Expenditure****Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Business Development, Intelligence and Promotion	2,170	2,586	2,586	3,126	3,345	3,265
<b>Programme Total</b>	<b>2,170</b>	<b>2,586</b>	<b>2,586</b>	<b>3,126</b>	<b>3,345</b>	<b>3,265</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,013</b>	<b>2,586</b>	<b>2,586</b>	<b>3,126</b>	<b>3,345</b>	<b>3,265</b>
<b>Compensation of Employees</b>	<b>1,614</b>	<b>2,196</b>	<b>2,096</b>	<b>2,527</b>	<b>2,792</b>	<b>2,747</b>
Wages and Salaries in Cash	1,614	2,196	2,096	2,527	2,792	2,747
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>399</b>	<b>390</b>	<b>490</b>	<b>599</b>	<b>553</b>	<b>518</b>
Office Expenses	91	100	124	160	155	155
Transportation and Travel cost	137	90	106	100	100	100
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	171	200	260	339	298	263
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	157	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	157	-	-	-	-	-
<b>Total</b>	<b>2,170</b>	<b>2,586</b>	<b>2,586</b>	<b>3,126</b>	<b>3,345</b>	<b>3,265</b>

# Industrial Estates Authority

## 1. Budget Summary

Consolidated Position	2023			2024	2025	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,725	3,055	4,670	-	7,205	7,241
P2:Estates Management	52,749	2,660	2,338	47,750	50,429	19,504
Total	60,474	5,716	7,008	47,750	57,634	26,745

## 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.

### Major Achievements in 2021 and 2022

- Validated and completed the Master Register and set up of the Invoice Register for overall efficiency gains;
- Acquired Property Management Software;
- Decreased debtors over 90 days by 60% and ensured 80% revenue collection of current invoice;
- Updated Eve Island Land application register and Eve Island Land Use Plan;
- Allocated land to tenants on Ile Perseverance's "light industrial zone"; and
- Established development plans for tenants who had violated their lease agreements.

### Current Challenges

- Unable to meet the demand for land and workshop spaces for industrial related activities due to the unavailability of land and space;
- Commitment on the part of partners to assist with management and enforcement on industrial estates and on enterprise centre premises;
- Absence of enforcement powers through legal provisions;
- The time it takes to review and complete lease agreements, lease addendums, and lease cancellations;
- Difficulty to locate beacons in the industrial zones;
- Inadequate public facilities (such as parking, centralized bus stops, public restrooms, traffic and waste management); and
- Complete disregard for Providence's land use plan at the outset for the Industrial Estate, resulting in an influx of commercial activities.

### Strategic Priorities 2023 to 2025

- Redefine and enforce the Industrial Estates land use plan (Providence, part of Ile Perseverance and Eve Island);
- Strengthen the capacity of IEA through digitalisation and automation to ensure timely revenue collection, and implement programmes to collect arrears;

- 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;
- 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;
- 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;
- Expand the powers and authority of IEA to ensuring compliance with regulatory guidelines, such as traffic, environmental, illegal access, and breach; and
- Complete survey work on all parcels of the Industrial Estates to relocate beacons.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>32,625</b>	<b>55,174</b>	<b>66,647</b>	<b>60,474</b>	<b>57,634</b>	<b>26,745</b>
Main appropriation	32,625	55,174	66,647	60,474	57,634	26,745
<b>Total</b>	<b>32,625</b>	<b>55,174</b>	<b>66,647</b>	<b>60,474</b>	<b>57,634</b>	<b>26,745</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Rent SME Building Providence	5,712	5,633	5,633	7,767	6,175	6,175
Long Term Lease - Land and Building	15,794	12,118	13,500	17,158	13,901	13,901
TOTAL	21,506	17,751	19,133	24,925	20,076	20,076

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	9,732	6,303	6,303	7,725	7,205	7,241
P2:Estates Management	22,892	48,871	60,345	52,749	50,429	19,504
Programme Total	32,625	55,174	66,647	60,474	57,634	26,745
Economic Classification						
CURRENT EXPENDITURE	10,362	13,153	12,303	12,724	11,909	11,970
Compensation of Employees	3,653	5,228	5,228	5,716	6,015	6,025
Wages and Salaries in Cash	3,653	5,228	5,228	5,716	6,015	6,025
Wages and Salaries in Kind	-	-	-	180	180	180
Use of Goods and Services	6,709	7,925	7,075	7,008	5,894	5,946
Office Expenses	707	813	813	1,028	1,058	1,081
Transportation and Travel cost	62	102	102	213	218	222
Maintenance and Repairs	459	584	584	457	470	481
Materials and Supplies	2	5	5	-	-	-
Other uses of Goods and Services	4,959	6,387	5,537	3,875	3,891	3,904
Minor Capital Outlays	521	33	33	1,256	77	78
CAPITAL EXPENDITURE	22,263	42,022	54,345	47,750	45,725	14,775
Non-financial Assets	22,263	42,022	54,345	47,750	45,725	14,775
Building and Infrastructure	22,263	42,022	54,345	47,750	45,725	14,775
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	32,625	55,174	66,647	60,474	57,634	26,745

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2:Estates Management	Recruitment of Surveyor	Complete survey work on all parcels of the Industrial Estates to relocate beacons	The Authority has a project for re surveying of all the industrial estates plots (over 550 plots) which will take more than 3 years to complete. This will help increase revenue as more rent will need to be charged on all encroachment and illegal reclamation. The surveyor will also conduct all surveying works for all new plots that will be allocated to new tenants. Purchasing of equipment for surveyor in 2023 is SCR380.31k and salary per year is SCR355k p.a.	PSIP	-	-	-
				Compensation of Employees	355	355	355
				Goods and Services	214	214	214
				Minor Capital Outlays	380	-	-
				<b>Total</b>	<b>949</b>	<b>569</b>	<b>569</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient and effective allocations of resources and guidance to allow for the smooth running of daily operations.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022 Budget	2022 Revised Budget	2023 Budget	2024 Forecast	2025 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	9,732	6,303	6,303	7,725	7,205	7,241
<b>Programme Total</b>	<b>9,732</b>	<b>6,303</b>	<b>6,303</b>	<b>7,725</b>	<b>7,205</b>	<b>7,241</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,905</b>	<b>6,303</b>	<b>6,303</b>	<b>7,725</b>	<b>7,205</b>	<b>7,241</b>
<b>Compensation of Employees</b>	<b>1,917</b>	<b>2,855</b>	<b>2,855</b>	<b>3,055</b>	<b>3,301</b>	<b>3,311</b>
Wages and Salaries in Cash	1,917	2,855	2,855	3,055	3,301	3,311
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>4,988</b>	<b>3,448</b>	<b>3,448</b>	<b>4,670</b>	<b>3,904</b>	<b>3,931</b>
Office Expenses	560	546	546	858	883	902
Transportation and Travel cost	62	102	102	179	185	189
Maintenance and Repairs	81	77	77	81	84	85
Materials and Supplies	2	5	5	-	-	-
Other uses of Goods and Services	3,763	2,685	2,685	2,676	2,677	2,677
Minor Capital Outlays	521	33	33	875	77	78
<b>CAPITAL EXPENDITURE</b>	<b>2,827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	2,827	-	-	-	-	-
<i>Building and Infrastructure</i>	2,827	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,732</b>	<b>6,303</b>	<b>6,303</b>	<b>7,725</b>	<b>7,205</b>	<b>7,241</b>

## Programme 2: Estates Management

The purpose of the programme is to ensure proper management of the Industrial Estate through proper management of all leases, maintenance and beautification of the public infrastructure and spearheading the enforcement of laws and regulations with key stakeholders while promoting public private partnership through investment in public infrastructure and related services.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Estates Management						
Outcome	Sustainable industries in Industrial Estates and In MEC					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of plots of land developed based on total number of plots allocated	82%	82%	85%	90%	90%	90%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of industrial sites and enterprise centres inspected per year	80%	-	85%	90%	90%	90%
2. Decreased % of aged debtors over 90 days	N/A	N/A	60%	40%	25%	20%
3. % revenue collection of current invoice	N/A	N/A	95%	95%	95%	95%
4. % coverage of paved roads	87%	85%	87%	87%	87%	87%
5. % of utilities connected	95%	95%	96%	96%	96%	96%



## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Estates Management	22,892	48,871	60,345	52,749	50,429	19,504
<b>Programme Total</b>	<b>22,892</b>	<b>48,871</b>	<b>60,345</b>	<b>52,749</b>	<b>50,429</b>	<b>19,504</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,457</b>	<b>6,850</b>	<b>6,000</b>	<b>4,999</b>	<b>4,704</b>	<b>4,729</b>
<b>Compensation of Employees</b>	<b>1,736</b>	<b>2,373</b>	<b>2,373</b>	<b>2,660</b>	<b>2,714</b>	<b>2,714</b>
Wages and Salaries in Cash	1,736	2,373	2,373	2,660	2,714	2,714
Wages and Salaries in Kind	-	-	-	180	180	180
<b>Use of Goods and Services</b>	<b>1,721</b>	<b>4,477</b>	<b>3,627</b>	<b>2,338</b>	<b>1,990</b>	<b>2,015</b>
Office Expenses	147	267	267	170	175	179
Transportation and Travel cost	-	-	-	34	34	34
Maintenance and Repairs	378	507	507	376	387	395
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,196	3,702	2,852	1,199	1,215	1,227
Minor Capital Outlays	-	-	-	380	-	-
<b>CAPITAL EXPENDITURE</b>	<b>19,436</b>	<b>42,022</b>	<b>54,345</b>	<b>47,750</b>	<b>45,725</b>	<b>14,775</b>
Non-financial Assets	19,436	42,022	54,345	47,750	45,725	14,775
<i>Building and Infrastructure</i>	19,436	42,022	54,345	47,750	45,725	14,775
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>22,892</b>	<b>48,871</b>	<b>60,345</b>	<b>52,749</b>	<b>50,429</b>	<b>19,504</b>

# Seychelles Bureau of Standards

## 1. Budget Summary

Consolidated Position	2023			2024	2025	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	8,371	3,364	3,764	1,243	7,628	7,645
P2:Metrology and Conformity Assessment Services	15,522	7,775	7,746	-	16,041	20,054
P3:Standardisation and Certification Services	2,148	1,734	414	-	2,201	2,212
P4:Fish inspection and Quality Assurance Services	3,067	2,411	656	-	3,169	3,153
Total	29,108	15,284	12,580	1,243	29,039	33,063

## 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.

### Major Achievements in 2021 and 2022

- 3 accredited laboratories of SBS maintained their accreditation status to the internationally recognised accreditation Standard ISO/IEC 17025:2017 which are general requirements for the competence of testing and calibration laboratories with the Southern African Development Community Accreditation Service (SADCAS);
- Awarded the 2022 SADCAS Certificate of Recognition for the “Most Effective National Accreditation Focal Point” by the SADCAS Board of Directors after having successfully implemented its National Accreditation Focal Point (NAFP) Action Plan 2021;
- Transformed three existing office space within SBS into testing rooms to cater for 3 new laboratory testing equipment used for testing alcoholic beverages, histamine in fish and fishery products and the testing of trace elements in drinking water and water use for processing by fish export establishments;
- Purchased and received new equipment to assist in soil investigation and testing, for determining compressive strength of concrete specimens: an Uninterrupted Power Supply (UPS) to backup power in the event of power failure; an Analytical Balance to weigh laboratory reagents and verification of micropipettes used by the laboratory;
- Received a donation of honey bee testing equipment from the Ministry responsible for Agriculture through the International Centre of Insect Physiology and Ecology-International Fund for Agricultural Development-Alternative Livelihoods for Food and Income Security Project Phase II to assist in the monitoring and routine honey quality analysis of local honey;
- Received funding under the South West Indian Ocean Fisheries Governance and Shared Growth Programme (SWIOFish3) project in 2022 for the procurement of an additional High Performance Liquid Chromatograph (HPLC) for testing of histamine in fish and a new Inductively Coupled Plasma Mass Spectrometry (ICPMS) for testing of trace elements in Fish and water;

- Received funding under the European Union (EU) Programme Estimate (PE) for the procurement of an additional flame ionization detector and injector for gas chromatograph to undertake the testing of essential oils in cinnamon oils;
- Developed and declared in 2021, 4 hydrocarbon standards (SS75 Parts 1-4) and 1 Guideline (SS Guide 87) for ammonia as Seychelles standards for use by the Ozone Unit under the Department of Environment in their proposed regulations;
- Developed and declared in 2022, the revised Seychelles Standard for bottled water, a code of practice for bulk transportation of food and 6 management system standards for use by stakeholders; and
- Generated total revenue of SR8.7 million for services offered to customers in 2021 and total revenue of SR 6.5 million as from January to August 2022.

## Current Challenges

- Breakdown of two key laboratory equipment in the first 6 months of 2022 affected revenue and delivery of key testing services;
- Difficulty to meet the increasing demand for testing from stakeholders due to lack of certain testing capabilities (such as cosmetics, pesticide residues in food, residue of veterinary drugs in food, and nutritional values determination);
- Safe and proper storage facility for laboratory chemicals;
- Need for structural repair and maintenance needs to the main building for which funding is required; and
- Laboratory space at the bureau for the expansion of additional testing facilities.

## Strategic Priorities 2023 to 2025

- Build on capacity for testing of products for export market compliance and quality requirements specified by standards;
- Strengthen the inspection and testing services offered to stakeholders through accreditation and introduction of new tests;
- Strengthen the enforcement of the sanitary controls and the certification of fishery products for export;
- Develop and enforce a new metrology legislation governing measurement to ensure fair trade practices and consumer protection;
- Enhance the quality of products, processes and services through standardization; and
- Encourage the export, sales and consumption of local products through certification.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>22,041</b>	<b>24,104</b>	<b>24,424</b>	<b>29,108</b>	<b>29,039</b>	<b>33,063</b>
Main appropriation	22,041	24,104	24,424	29,108	29,039	33,063
<b>Total</b>	<b>22,041</b>	<b>24,104</b>	<b>24,424</b>	<b>29,108</b>	<b>29,039</b>	<b>33,063</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Micro Laboratory	2,047	1,500	1,500	2,100	2,200	2,400
Environmental Laboratory	1,498	1,500	1,500	1,300	1,600	1,800
Food Chemical Laboratory	613	467	467	900	1,100	1,200
Chemical Laboratory	47	40	40	40	60	80
Gas Cylinder Testing Centre	970	683	683	725	775	775
Construction Material Laboratory	1,608	1,452	1,452	1,650	1,700	1,725
National Metrology Laboratory	256	258	258	261	261	260
Legal Metrology Unit	447	397	397	466	466	466
Standardisation	7	18	18	22	25	27
QMS Certification	-	10	10	8	10	14
QMS Training	4	50	50	40	55	57
Fish Inspection	1,813	2,296	2,296	2,755	2,892	2,950
TOTAL	9,313	8,671	8,671	10,266	11,144	11,755

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	5,057	6,153	6,039	8,395	7,652	7,669
P2:Metrology and Conformity Assessment Services	12,249	12,924	12,644	15,458	15,977	19,990
P3:Standardisation and Certification Services	2,084	2,168	2,168	2,187	2,241	2,251
P4:Fish inspection and Quality Assurance Services	2,651	2,859	3,573	3,067	3,169	3,153
Programme Total	22,041	24,104	24,424	29,108	29,039	33,063
Economic Classification						
CURRENT EXPENDITURE	22,041	24,104	23,652	27,864	29,039	33,063
Compensation of Employees	12,051	13,735	13,397	15,284	16,176	16,210
Wages and Salaries in Cash	12,051	13,735	13,397	15,284	16,176	16,210
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9,991	10,368	10,254	12,580	12,863	16,853
Office Expenses	2,411	2,613	2,569	2,649	2,639	2,660
Transportation and Travel cost	183	162	162	294	294	297
Maintenance and Repairs	1,280	1,506	1,506	1,269	1,267	1,269
Materials and Supplies	4,414	3,815	3,815	5,393	6,143	6,569
Other uses of Goods and Services	1,058	1,792	1,722	2,319	2,424	2,377
Minor Capital Outlays	644	481	481	656	96	3,682

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	<b>772</b>	<b>1,243</b>	-	-
Non-financial Assets	-	-	772	1,243	-	-
<i>Building and Infrastructure</i>	-	-	772	1,243	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>22,041</b>	<b>24,104</b>	<b>24,424</b>	<b>29,108</b>	<b>29,039</b>	<b>33,063</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2: Metrology and Conformity Assessment Services	Acquisition of Software - Laboratory Management System (LMS)	Build up capacity for testing of products for export market compliance and quality requirements specified by Standards;	Present test data base using is old and is crashing often, not compatible with new servers and difficult to obtain statistics for decision making. New database is required to eliminate existing problem and meet accreditation requirements.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	35	35	35
				<b>Total</b>	<b>35</b>	<b>35</b>	<b>35</b>
P2: Metrology and Conformity Assessment Services	Overseas Subsistence Allowance	<ul style="list-style-type: none"> <li>•Build up capacity for testing of products for export market compliance and quality requirements specified by Standards;</li> <li>•Enhance the quality of products, processes and services through Standardization</li> </ul>	To provide overseas subsistence allowances during overseas training and attend the SADC Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) annual meeting, representing the SADC MET and SADC MEL Structure.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	100	100	100
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to effectively and efficiently manage the affairs of the Bureau through the implementation of government policies and directions, and ensuring the proper use of financial resources, development of the information systems, and the promotion of staff development.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,057	6,153	6,039	8,395	7,652	7,669
<b>Programme Total</b>	<b>5,057</b>	<b>6,153</b>	<b>6,039</b>	<b>8,395</b>	<b>7,652</b>	<b>7,669</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,057</b>	<b>6,153</b>	<b>6,039</b>	<b>7,152</b>	<b>7,652</b>	<b>7,669</b>
<b>Compensation of Employees</b>	<b>2,190</b>	<b>2,871</b>	<b>2,871</b>	<b>3,364</b>	<b>3,866</b>	<b>3,876</b>
Wages and Salaries in Cash	2,190	2,871	2,871	3,364	3,866	3,876
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,868</b>	<b>3,282</b>	<b>3,168</b>	<b>3,788</b>	<b>3,786</b>	<b>3,793</b>
Office Expenses	1,743	1,888	1,844	1,932	1,932	1,932
Transportation and Travel cost	39	40	40	86	86	86
Maintenance and Repairs	484	505	505	277	277	277
Materials and Supplies	2	2	2	2	2	2
Other uses of Goods and Services	513	847	777	1,491	1,490	1,496
Minor Capital Outlays	87	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,243</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	1,243	-	-
<i>Building and Infrastructure</i>	-	-	-	1,243	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,057</b>	<b>6,153</b>	<b>6,039</b>	<b>8,395</b>	<b>7,652</b>	<b>7,669</b>

## Programme 2: Metrology and Conformity Assessment Services

The purpose of the programme is to provide inspection, testing and metrology services to meet standards and regulatory requirements.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

<b>P2: Metrology and Conformity Assessment Services</b>						
<b>Outcome</b>	1. Availability of new laboratory testing services					
	2. New metrology law and accompanying regulation being implemented and enforced					
	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Outcome Indicator</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of new tests introduced	N/A	N/A	5	8	8	5
2. Number of non-compliance to legislation cases	N/A	N/A	5	3	3	2

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Metrology and Conformity Assessment Services	12,249	12,924	12,644	15,458	15,977	19,990
<b>Programme Total</b>	<b>12,249</b>	<b>12,924</b>	<b>12,644</b>	<b>15,458</b>	<b>15,977</b>	<b>19,990</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,249</b>	<b>12,924</b>	<b>12,644</b>	<b>15,458</b>	<b>15,977</b>	<b>19,990</b>
<b>Compensation of Employees</b>	<b>6,266</b>	<b>7,115</b>	<b>6,835</b>	<b>7,775</b>	<b>8,028</b>	<b>8,051</b>
Wages and Salaries in Cash	6,266	7,115	6,835	7,775	8,028	8,051
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,984</b>	<b>5,809</b>	<b>5,809</b>	<b>7,683</b>	<b>7,949</b>	<b>11,939</b>
Office Expenses	259	241	241	257	245	262
Transportation and Travel cost	109	78	78	126	126	128
Maintenance and Repairs	699	812	812	849	849	849
Materials and Supplies	4,191	3,657	3,657	5,284	6,033	6,456
Other uses of Goods and Services	169	560	560	510	599	562
Minor Capital Outlays	557	461	461	656	96	3,682
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,249</b>	<b>12,924</b>	<b>12,644</b>	<b>15,458</b>	<b>15,977</b>	<b>19,990</b>

## Programme 3: Standardisation and Certification Services

The purpose of the programme is to develop, implement and enforce Seychelles standards and certification of products, processes and systems in industry and commerce.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Standardisation and Certification Services						
<b>Outcome</b>	1. Increase usage of standards available for industries					
	2. increased visibility of local products					
Outcome indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Number of standards developed	-	34	41	50	52	55
2. Number of Seychelles made certificates issued	N/A	N/A	25	40	52	58

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Standardisation and Certification Services	2,084	2,168	2,168	2,187	2,241	2,251
<b>Programme Total</b>	<b>2,084</b>	<b>2,168</b>	<b>2,168</b>	<b>2,187</b>	<b>2,241</b>	<b>2,251</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,084</b>	<b>2,168</b>	<b>2,168</b>	<b>2,187</b>	<b>2,241</b>	<b>2,251</b>
<b>Compensation of Employees</b>	<b>1,623</b>	<b>1,599</b>	<b>1,599</b>	<b>1,734</b>	<b>1,789</b>	<b>1,799</b>
Wages and Salaries in Cash	1,623	1,599	1,599	1,734	1,789	1,799
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>461</b>	<b>569</b>	<b>569</b>	<b>453</b>	<b>452</b>	<b>452</b>
Office Expenses	151	206	206	181	181	181
Transportation and Travel cost	3	10	10	44	44	44
Maintenance and Repairs	-	26	26	9	6	6
Materials and Supplies	25	23	23	15	15	15
Other uses of Goods and Services	282	285	285	205	206	206
Minor Capital Outlays	-	20	20	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,084</b>	<b>2,168</b>	<b>2,168</b>	<b>2,187</b>	<b>2,241</b>	<b>2,251</b>

## Programme 4: Fish Inspection and Quality Assurance Services

The purpose of the programme is to ensure that the fish and fishery products for export by Seychelles meet international standards and regulatory requirements.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 10. Performance measures for programme**

<b>P4: Fish Inspection and Quality Assurance Services</b>						
<b>Outcome</b>	Sustenance of the export of fish and fishery products					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Number of Fishery Health Certificates issued	-	2,106	3,800	4,300	4,100	4,200



## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Fish inspection and Quality Assurance Services	2,651	2,859	3,573	3,067	3,169	3,153
<b>Programme Total</b>	<b>2,651</b>	<b>2,859</b>	<b>3,573</b>	<b>3,067</b>	<b>3,169</b>	<b>3,153</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,651</b>	<b>2,859</b>	<b>2,801</b>	<b>3,067</b>	<b>3,169</b>	<b>3,153</b>
<b>Compensation of Employees</b>	<b>1,972</b>	<b>2,151</b>	<b>2,093</b>	<b>2,411</b>	<b>2,493</b>	<b>2,484</b>
Wages and Salaries in Cash	1,972	2,151	2,093	2,411	2,493	2,484
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>679</b>	<b>708</b>	<b>708</b>	<b>656</b>	<b>676</b>	<b>669</b>
Office Expenses	258	278	278	278	282	285
Transportation and Travel cost	32	33	33	38	38	38
Maintenance and Repairs	97	165	165	134	135	137
Materials and Supplies	197	133	133	92	93	96
Other uses of Goods and Services	95	100	100	113	129	113
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>772</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	772	-	-	-
<i>Building and Infrastructure</i>	-	-	772	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,651</b>	<b>2,859</b>	<b>3,573</b>	<b>3,067</b>	<b>3,169</b>	<b>3,153</b>

# Seychelles Investment Board

## 1. Budget Summary

Consolidated Position	2023			2024	2025
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	4,246	2,166	2,080	-	4,488
P2:Investment Services	5,371	3,662	1,709	-	5,871
Total	9,617	5,829	3,788	-	10,360

## 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.

### Major Achievements in 2021 and 2022

- Made use of digital campaign to attract high net worth investors to Seychelles and promote local businesses online and in 2022 added Seychelles Business E-Directory to its website making it easier for web users to locate local businesses;
- Participated at EXPO Dubai in March 2022 in partnership with Department of Tourism and Blue Economy to attract sport tourism investments in Seychelles;
- Increased engagement with ministries, departments and agencies (MDAs) in promoting their sectors (for example, Financial Services Agency, Seychelles Fisheries Authority, Seychelles Parks and Gardens Authority (SPGA), Seychelles Heritage Foundation, and Ministry of Lands and Housing) to attract investment and scope for opportunities for Public-Private Partnerships (PPPs);
- Participated in the organisation of tender for fish processing value addition factories at Ile Perseverance in partnership with the Ministry for Fisheries and Blue Economy and the cinnamon harvesting tender process in partnership with the Department of Investment and SPGA with the aim to promote diversification of businesses in the Seychelles economy;
- Reduced the project scoping days, for instance, processing time went down from 30 days to 20 days for large projects and from 14 days to 10 days for small projects, and reduced Anti-Money Laundering (AML) documentation requirements from 14 -30 days down to 48 hours or 2 days;
- Received approval by Cabinet for the Provisional Licence which will be inserted into the Seychelles Licensing Act, and SIB will be the focal point for implementation; and
- Fully-manned the Market Intelligence Unit with a comprehensive Standard Operating Procedure (SOP) which is a Unit that works closely with the promotional and facilitation arms of SIB and is responsible to conduct analysis (including trends) for reporting and to feed into the work of the Department of Investment for monitoring and evaluation and policy making purposes.

### Current Challenges

- Ease of Doing Business (EODB) in Seychelles requires mind-set and procedural changes to a more pro-investment environment;

- The misconception that SIB does more promotion at the international than domestic level (foreign vs. local investors);
- World Trade Organisation commitments cause frustration amongst local investors who feel that certain activities, that are currently open to foreigners, should be reserved for Seychellois and certain business activities in certain sectors that are being under-represented locally are not allowed to grow due to the inability for foreign participation;
- Delayed response from referral agencies on projects that are submitted for scoping; and co-operation efforts and co-ordination with other MDAs; and
- Scarcity of available land and a gap in co-ordinated efforts for land allocation which impede investment.

### Strategic Priorities 2023 to 2025

- 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;
- 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;
- 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; and
- 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.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>6,938</b>	<b>6,710</b>	<b>6,710</b>	<b>9,617</b>	<b>10,360</b>	<b>9,652</b>
Main appropriation	6,938	6,710	6,710	9,617	10,360	9,652
<b>Total</b>	<b>6,938</b>	<b>6,710</b>	<b>6,710</b>	<b>9,617</b>	<b>10,360</b>	<b>9,652</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023 Budget	2024 Forecast	2025 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	4,209	3,193	3,193	4,246	4,488	4,491
P2:Investment Services	2,728	3,517	3,517	5,371	5,871	5,161
Programme Total	6,938	6,710	6,710	9,617	10,360	9,652
Economic Classification						
CURRENT EXPENDITURE	6,938	6,710	6,710	9,617	10,360	9,652
Compensation of Employees	5,089	4,771	4,771	5,829	6,168	6,168
Wages and Salaries in Cash	5,089	4,771	4,771	5,829	6,168	6,168
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,848	1,938	1,938	3,788	4,192	3,484
Office Expenses	970	1,040	1,040	2,097	2,101	2,103
Transportation and Travel cost	161	87	87	173	208	209
Maintenance and Repairs	107	62	62	50	60	80
Materials and Supplies	10	3	3	3	3	3
Other uses of Goods and Services	547	716	716	758	783	783
Minor Capital Outlays	52	31	31	708	1,038	307
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,938	6,710	6,710	9,617	10,360	9,652

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2:Investment Services - SP1:Promotion and Events	Adverts and Donations	(1) To create awareness, educate the public on investment opportunities in the country and attract investors in priority investments areas (Fisheries, Agriculture, Tourism, ICT, Manufacturing; (2) promote and encourage investment and development in emerging industries (Vanilla, coconut oil, Honey and Spices	<p>As the investment promotion agency of Seychelles, SIB aims to positively impact foreign direct and local investment by undertaking the following marketing and promotional initiatives:</p> <p>1. Make available to investors an Opportunities Lists – The ground work has been done, SIB needs budget to finalise same and update elements of its website with this tool.</p> <p>2. Create the website page to include the Investor Map being designed by UNDP and conduct promotional activities to sensitise the investor/public on this tool and its usefulness;</p> <p>3. Conduct an Investment Week Campaign to coincide with the National Investor Summit in partnership with both local and international interests;</p> <p>4. Develop, design an Investor booklet and make this available to the public and business community;</p> <p>5. Continue the district mapping exercise to identify investment opportunities and encourage economic activity at district level;</p> <p>6. Co-ordinate government development projects as is the case currently for Victoria Waterfront, Kato Nwanr on Praslin.</p> <p>In addition, SIB supports other government entities such as Lands and SPGA with regard to land tender/allocation for commercial purposes..</p>	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	750	750	750
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>750</b>	<b>750</b>	<b>750</b>

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P2: Investment Services -SP2: Facilitation and Services	IT Software and infrastructure	Improving Ease of Doing Business	SIB aims to be the one-stop shop for the local market and foreign investors by changing its Ways of Working; through enhancing digital transformation, and improving its IT and Wi-Fi Infrastructure. (i) Improve access to SIB's archives (storage and retrieval of files). (ii) Office 365 Subscription (iii) improved devices to work better with these new software.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	668	501	270
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>668</b>	<b>501</b>	<b>270</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to administer the day- to-day administrative affairs of SIB and ensure efficiency in its functions.

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	4,209	3,193	3,193	4,246	4,488	4,491
<b>Programme Total</b>	<b>4,209</b>	<b>3,193</b>	<b>3,193</b>	<b>4,246</b>	<b>4,488</b>	<b>4,491</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>4,209</b>	<b>3,193</b>	<b>3,193</b>	<b>4,246</b>	<b>4,488</b>	<b>4,491</b>
<b>Compensation of Employees</b>	<b>2,555</b>	<b>1,521</b>	<b>1,521</b>	<b>2,166</b>	<b>2,398</b>	<b>2,398</b>
Wages and Salaries in Cash	2,555	1,521	1,521	2,166	2,398	2,398
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,654</b>	<b>1,672</b>	<b>1,672</b>	<b>2,080</b>	<b>2,090</b>	<b>2,093</b>
Office Expenses	869	802	802	1,110	1,113	1,116
Transportation and Travel cost	68	58	58	120	120	121
Maintenance and Repairs	107	62	62	50	60	60
Materials and Supplies	10	3	3	3	3	3
Other uses of Goods and Services	547	716	716	758	758	758
Minor Capital Outlays	52	31	31	40	37	37

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,209</b>	<b>3,193</b>	<b>3,193</b>	<b>4,246</b>	<b>4,488</b>	<b>4,491</b>

## Programme 2: Investment Services

The purpose of the programme is to promote investment in Seychelles, provide pre- and post-investment services, and build a strong policy and advocacy role in matters relating to investment.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Promotion and Events*: Builds a strong collaborative network with other organisations and individuals at regional and international levels; plans and executes promotional strategies (local/international) in line with strong market research to steer investment in priority and emerging sectors; and designs and produces collaterals in line with promotional plan, priority sectors, and targeted markets; and
- *Sub-programme 2 Facilitation and Services*: Provides efficient and effective pre- and post-investment support services and builds a strong policy and advocacy role in matters relating to investment, has a strategic planning and market intelligence functions; conducts effective research to facilitate decision making process in line with data, standards and international best practices.

## Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 5. Performance measures for programme**

P2: Investment Services						
Outcome	Growth in total local and foreign investments in line with national priority sectors					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Total annual value of Foreign Direct Investments (FDI)	5%	-	5%	5%	5%	5%
2. Total annual value of Local Direct Investments (LDI)***	3%	-	5%	Baseline data to be established		
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. Digital media analytics						
2. Website (total investment enquiries)	65%	-20%**	70%	20%	20%	20%
3. Social Media [LinkedIn] (total annual followings)	65%	32%	75%	30%	30%	30%
4. Average Export Growth in Niche Markets***	Baseline data to be established					

\*\* Due to more people at their computers during worldwide lockdowns in 2020, we experienced abnormally high level of enquiries. As the world has returned to normal we have seen a 20% decrease in enquiries.

\*\*\*New indicator for cinnamon for now; target will be set once data is collected.

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Promotion and Events	1,925	1,676	1,676	2,787	2,859	2,859
SP2:Facilitation and Services	803	1,841	1,841	2,584	3,012	2,301
<b>Programme Total</b>	<b>2,728</b>	<b>3,517</b>	<b>3,517</b>	<b>5,371</b>	<b>5,871</b>	<b>5,161</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,728</b>	<b>3,517</b>	<b>3,517</b>	<b>5,371</b>	<b>5,871</b>	<b>5,161</b>
<b>Compensation of Employees</b>	<b>2,534</b>	<b>3,250</b>	<b>3,250</b>	<b>3,662</b>	<b>3,770</b>	<b>3,770</b>
Wages and Salaries in Cash	2,534	3,250	3,250	3,662	3,770	3,770
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>194</b>	<b>267</b>	<b>267</b>	<b>1,709</b>	<b>2,102</b>	<b>1,391</b>
Office Expenses	101	238	238	988	988	988
Transportation and Travel cost	93	29	29	53	88	88
Maintenance and Repairs	-	-	-	-	-	20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	25	25
Minor Capital Outlays	-	-	-	668	1,001	270
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,728</b>	<b>3,517</b>	<b>3,517</b>	<b>5,371</b>	<b>5,871</b>	<b>5,161</b>



# Seychelles Licensing Authority

## 1. Budget Summary

Consolidated Position	2023			2024	2025	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	11,063	5,362	5,701	-	11,695	11,091
P2:Licensing Services	5,229	4,836	393	-	5,298	5,373
P3:Inspection, Investigation and Enforcement	2,854	2,804	50	-	2,927	2,962
Total	19,145	13,001	6,144	-	19,920	19,426

## 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.

### Major Achievements in 2021 and 2022

- Launched online services for business and traffic related licences;
- Expanded SLA website to be more interactive, informative and user friendly;
- Streamlined and reviewed procedures and policies in line with 'Ease of Doing Business' (EODB) such as procedure for building contractor licences;
- Shortened period for information provision through internal process review; and
- Procured new software and information technology (IT) equipment for more effective licensing services and customer services.

### Current Challenges

- Awaiting resources to review the Licenses Act and Regulations;
- Insufficient staff capacity and resources in Inspectorate Section to carry out additional investigative and enforcement duties;
- Insufficient convenient and conducive office space despite great efforts to renovate, refurbish, and repartition spaces; and
- Slow internet package which continues to hinder and slow down operations and digitalization efforts.

### Strategic Priorities 2023 to 2025

- Promote EODB by ensuring that licensing procedures are seamless and swift;
- Regulate more activities, promote business continuity and expansion, and facilitate entrepreneurship;
- Increase accessibility, speed and transparency of the licensing service; and
- 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.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>15,832</b>	<b>17,062</b>	<b>17,062</b>	<b>19,145</b>	<b>19,920</b>	<b>19,426</b>
Main appropriation	15,832	17,062	17,062	19,145	19,920	19,426
<b>Total</b>	<b>15,832</b>	<b>17,062</b>	<b>17,062</b>	<b>19,145</b>	<b>19,920</b>	<b>19,426</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	8,985	9,969	9,969	11,063	11,695	11,091
P2:Licensing Services	4,454	4,544	4,544	5,229	5,298	5,373
P3:Inspection, Investigation and Enforcement	2,393	2,549	2,549	2,854	2,927	2,962
<b>Programme Total</b>	<b>15,832</b>	<b>17,062</b>	<b>17,062</b>	<b>19,145</b>	<b>19,920</b>	<b>19,426</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,832</b>	<b>17,062</b>	<b>17,062</b>	<b>19,145</b>	<b>19,920</b>	<b>19,426</b>
<b>Compensation of Employees</b>	<b>10,536</b>	<b>11,623</b>	<b>11,568</b>	<b>13,001</b>	<b>13,772</b>	<b>13,852</b>
Wages and Salaries in Cash	10,536	11,623	11,568	13,001	13,772	13,852
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,297</b>	<b>5,440</b>	<b>5,495</b>	<b>6,144</b>	<b>6,149</b>	<b>5,574</b>
Office Expenses	2,382	2,349	2,369	2,554	2,655	2,528
Transportation and Travel cost	174	237	237	216	216	216
Maintenance and Repairs	506	327	327	386	352	412
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,906	2,227	2,262	2,228	2,250	2,242
Minor Capital Outlays	327	300	300	759	675	175
	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>15,832</b>	<b>17,062</b>	<b>17,062</b>	<b>19,145</b>	<b>19,920</b>	<b>19,426</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority Objective	Description and motivation	SR'000s	Funding 2023	Funding 2024	Funding 2025
P1:Governance, Management and Administration	Digitization Project	Digitization of records to support digitalization of services. Develop a more transparent, up to date, and secure database which can be merged with other agencies to facilitate processes.	To convert physical documents to electronic data and metadata to hasten the progress towards complete digitalization and online transactions.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	584	500	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>584</b>	<b>500</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide an efficient service delivery through good governance, compliance, information and legal structures, and an effective administration and IT support system. The programme is also structured to promote proactive ways of working.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 4. Performance measures for programme**

P1: Governance, Management and Administration						
<b>Outcome</b>	To provide efficient core services to all sections for their smooth functioning .					
<b>Outcome Indicator</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % change in number of non-frivolous and complaints on service delivery.	N/A	N/A	N/A	-50%	-50%	-50%
<b>Contributing indicators</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % growth in site traffic (social media and website)	N/A	N/A	N/A	25%	50%	75%

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	8,985	9,969	9,969	11,063	11,695	11,091
<b>Programme Total</b>	<b>8,985</b>	<b>9,969</b>	<b>9,969</b>	<b>11,063</b>	<b>11,695</b>	<b>11,091</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,985</b>	<b>9,969</b>	<b>9,969</b>	<b>11,063</b>	<b>11,695</b>	<b>11,091</b>
<b>Compensation of Employees</b>	<b>3,928</b>	<b>4,843</b>	<b>4,788</b>	<b>5,362</b>	<b>5,953</b>	<b>5,923</b>
Wages and Salaries in Cash	3,928	4,843	4,788	5,362	5,953	5,923
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,057</b>	<b>5,126</b>	<b>5,181</b>	<b>5,701</b>	<b>5,742</b>	<b>5,167</b>
Office Expenses	2,159	2,090	2,110	2,170	2,307	2,180
Transportation and Travel cost	158	183	183	158	158	158
Maintenance and Repairs	506	327	327	386	352	412
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,906	2,227	2,262	2,228	2,250	2,242
Minor Capital Outlays	327	300	300	759	675	175
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,985</b>	<b>9,969</b>	<b>9,969</b>	<b>11,063</b>	<b>11,695</b>	<b>11,091</b>

## Programme 2: Licensing Services

The purpose of the programme is to provide an efficient and reputable licensing service, including the issuance of licences under the Road Transport Act and Regulations, in consultation with other government entities.

### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 6. Performance measures for programme**

P2: Licensing Services						
<b>Outcome</b>	High quality, timely and efficient licensing service in line with rules, regulations and policies.					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of new business licences issued successfully within 7 days	-	67%	-	70%	80%	90%
2. % of business licenses renewed successfully within 7 days.	-	69%	-	75%	80%	90%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % of licensees that transact on SLA's online portal	N/A	N/A	N/A	15%	25%	50%
2. % of online traffic related licences processed within 3 days.	N/A	N/A	N/A	60%	75%	85%
3. % of online business licences processed within 7 days.	N/A	N/A	N/A	80%	80%	80%

**Programme Expenditure****Table 7. Consolidated programme expenditure estimates**

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Licensing Services	4,454	4,544	4,544	5,229	5,298	5,373
<b>Programme Total</b>	<b>4,454</b>	<b>4,544</b>	<b>4,544</b>	<b>5,229</b>	<b>5,298</b>	<b>5,373</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,454</b>	<b>4,544</b>	<b>4,544</b>	<b>5,229</b>	<b>5,298</b>	<b>5,373</b>
<b>Compensation of Employees</b>	<b>4,227</b>	<b>4,278</b>	<b>4,278</b>	<b>4,836</b>	<b>4,941</b>	<b>5,016</b>
Wages and Salaries in Cash	4,227	4,278	4,278	4,836	4,941	5,016
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>227</b>	<b>267</b>	<b>267</b>	<b>393</b>	<b>357</b>	<b>357</b>
Office Expenses	224	257	257	382	346	346
Transportation and Travel cost	4	10	10	11	11	11
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,454</b>	<b>4,544</b>	<b>4,544</b>	<b>5,229</b>	<b>5,298</b>	<b>5,373</b>

### Programme 3: Inspection, Investigation and Enforcement

The purpose of the programme is to ensure compliance with the Licences Act and Regulations, ensure that all businesses meet established norms and comply with licences conditions, ensure that all licensable activities are licenced, and investigate complaints and compile case files.

#### Strategic Objectives and Measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of its strategic objectives.

**Table 8. Performance measures for programme**

P3: Inspection, Investigation and Enforcement						
<b>Outcome</b>	Improved compliance with licensing conditions due to co-ordinated inspections and investigations in a risk-based approach.					
Outcome Indicator	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % increase in quantity of inspections	85%	14%	90%	25%	30%	35%
Contributing indicators	2021		2022	2023	2024	2025
	Target	Actual	Target	Target	Target	Target
1. % increase in number of compounding offences and fines	60%	-50%	60%	50%	50%	25%
2. % increase in warnings issued for breach of license conditions or regulations	70%	90%	60%	50%	50%	25%

#### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2021 Estimated Actual	2022		2023	2024	2025
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Inspection, Investigation and Enforcement	2,393	2,549	2,549	2,854	2,927	2,962
<b>Programme Total</b>	<b>2,393</b>	<b>2,549</b>	<b>2,549</b>	<b>2,854</b>	<b>2,927</b>	<b>2,962</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,393</b>	<b>2,549</b>	<b>2,549</b>	<b>2,854</b>	<b>2,927</b>	<b>2,962</b>
<b>Compensation of Employees</b>	<b>2,381</b>	<b>2,502</b>	<b>2,502</b>	<b>2,804</b>	<b>2,877</b>	<b>2,912</b>
Wages and Salaries in Cash	2,381	2,502	2,502	2,804	2,877	2,912
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>12</b>	<b>47</b>	<b>47</b>	<b>50</b>	<b>50</b>	<b>50</b>
Office Expenses	-	2	2	2	2	2
Transportation and Travel cost	12	45	45	48	48	48
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2021	2022		2023	2024	2025
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,393</b>	<b>2,549</b>	<b>2,549</b>	<b>2,854</b>	<b>2,927</b>	<b>2,962</b>

## **SECTION 4**

### **Public Sector Investment Programme (PSIP)**



**Public Sector Investment Program**  
**Ministries, Departments and Agencies**

**Table of contents**

*Expenditure Summary by Portfolio..... 01*

**PRESIDENT’S OFFICE PORTFOLIO**

*Office of the President ..... 03*  
*Department of Defence ..... 04*  
*Public Service Bureau ..... 05*  
*Office of the Mayor..... 06*  
*Seychelles National Institute of Culture, Heritage and Arts..... 07*  
*The Attorney General’s Chamber..... 08*

**VICE-PRESIDENT’S OFFICE PORTFOLIO**

*Seychelles Broadcasting Corporation ..... 09*

**MINISTRY OF FISHERIES PORTFOLIO**

*Department of Blue Economy ..... 10*

**FOREIGN AFFAIRS AND TOURISM PORTFOLIO**

*Department of Foreign Affairs ..... 11*  
*Department of Tourism..... 12*

**INTERNAL AFFAIRS PORTFOLIO**

*Department of Police..... 13*  
*Seychelles Fire and Rescue Services Agency..... 14*  
*Disaster Risk Management Division..... 15*  
*Prison Services ..... 16*

## **TRANSPORT PORTFOLIO**

<i>Seychelles Land Transport Agency.....</i>	<i>17</i>
<i>Ministry of Transport.....</i>	<i>19</i>
<i>Road Transport Commission .....</i>	<i>20</i>

## **HEALTH PORTFOLIO**

<i>Ministry of Health.....</i>	<i>21</i>
<i>Public Health Authority.....</i>	<i>22</i>
<i>Health Care Agency.....</i>	<i>23</i>

## **EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO**

<i>Department of Social Affairs .....</i>	<i>24</i>
---	-----------

## **YOUTH, SPORTS AND FAMILY PORTFOLIO**

<i>National Sports Council.....</i>	<i>25</i>
<i>Department of Family.....</i>	<i>26</i>

## **INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY PORTFOLIO**

<i>Seychelles Bureau of Standards.....</i>	<i>27</i>
<i>Industrial Estates Authority.....</i>	<i>28</i>

## **LOCAL GOVERNMENT AND COMMUNITY AFFAIRS PORTFOLIO**

<i>Local Government and Community Affairs .....</i>	<i>29</i>
---	-----------

## **CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO**

<i>The Legislature .....</i>	<i>30</i>
<i>The Judiciary .....</i>	<i>31</i>
<i>Electoral Commission.....</i>	<i>32</i>

## **FINANCE, NATIONAL PLANNING AND TRADE**

<i>Department of Trade</i> .....	33
<i>Seychelles Revenue Commission</i> .....	34
<i>Department of Finance</i> .....	35

## **AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO**

<i>Department of Agriculture</i> .....	36
<i>Department of Climate Change</i> .....	37
<i>Department of Environment</i> .....	38
<i>Seychelles Energy Commission</i> .....	39
<i>Landscape and Waste Management Agency</i> .....	40

## **EDUCATION PORTFOLIO**

<i>Ministry of Education</i> .....	41
------------------------------------	----

## **LANDS AND HOUSING PORTFOLIO**

<i>Seychelles Infrastructure Agency</i> .....	42
<i>Department of Housing</i> .....	43
<i>Department of Lands</i> .....	44

## **STATE OWNED ENTERPRISES**

<i>Summary Page State Owned Enterprises .....</i>	<i>45</i>
<i>Air Seychelles.....</i>	<i>46</i>
<i>Financial Services Authority .....</i>	<i>47</i>
<i>Island Development Company Ltd (IDC) .....</i>	<i>48</i>
<i>L'Union Estate Development.....</i>	<i>49</i>
<i>Petro Seychelles .....</i>	<i>50</i>
<i>Seychelles Pension Fund .....</i>	<i>51</i>
<i>Seychelles Public Transport Corporation .....</i>	<i>52</i>
<i>Seychelles Civil Aviation Authority (SCAA) .....</i>	<i>53</i>
<i>Seychelles Postal Services (SPS) .....</i>	<i>55</i>
<i>Seychelles Parks and Gardens Authority (SPGA) .....</i>	<i>56</i>
<i>Public Utilities Corporation (PUC) .....</i>	<i>57</i>
<i>Seychelles Fishing Authority (SFA).....</i>	<i>61</i>
<i>Seychelles Petroleum Company Limited (SEYPEC).....</i>	<i>62</i>
<i>Seychelles Trading Company (STC).....</i>	<i>64</i>
<i>Seychelles Ports Authority (SPA) .....</i>	<i>65</i>

SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAM (PSIP)

MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
	LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
TOTAL CENTRAL GOVERNMENT	3,469,846	775,565	860,431	5,105,842	1,240,362	94,705	135,427	1,470,494	548,381	70,647	181,609	800,637	756,566	250,177	402,555	1,409,298	1,220,936	316,438	203,248	1,740,622	1,492,344	208,950	254,628	1,955,923
President's Office Portfolio																								
Office of the President	400	-	-	400	-	-	-	-	4,116	-	-	4,116	400	-	-	400	-	-	-	-	-	-	-	-
Department of Defence	19,981	43,395	143,689	207,065	8,519	1,280	10,407	20,207	18,793	-	11,723	30,517	2,481	28,170	105,951	136,602	8,500	13,975	22,696	45,171	9,000	1,250	15,041	25,291
Public Service Bureau	2,500	-	-	2,500	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-	-
Office of the Mayor	200	-	-	200	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-
Seychelles National Institute of Culture, Heritage and Arts	86,570	-	-	86,570	39	-	-	39	14,507	-	-	14,507	27,888	-	-	27,888	38,616	-	-	38,616	20,066	-	-	20,066
The Attorney General's Chambers	-	-	-	-	-	-	-	-	1,340	-	-	1,340	-	-	-	-	-	-	-	-	-	-	-	-
Total	109,651	43,395	143,689	296,735	8,558	1,280	10,407	20,245	38,756	-	11,723	50,480	33,469	28,170	105,951	167,590	47,116	13,975	22,696	83,787	29,066	1,250	15,041	45,357
Vice-President's Office Portfolio																								
Seychelles Broadcasting Corporation	3,250	-	24,113	27,363	1,795	-	-	1,795	6,800	-	-	6,800	2,000	-	24,113	26,113	1,250	-	-	1,250	-	-	-	-
Total	3,250	-	24,113	27,363	1,795	-	-	1,795	6,800	-	-	6,800	2,000	-	24,113	26,113	1,250	-	-	1,250	-	-	-	-
Ministry of Fisheries Portfolio																								
Department of Blue Economy	-	57,909	27,585	85,495	-	65,836	-	65,836	-	55,696	29,218	84,914	-	57,909	27,585	85,495	-	-	-	-	-	-	-	-
Total	-	57,909	27,585	85,495	-	65,836	-	65,836	-	55,696	29,218	84,914	-	57,909	27,585	85,495	-	-	-	-	-	-	-	-
Ministry of Foreign Affairs and Tourism Portfolio																								
Department of Foreign Affairs	5,228	-	-	5,228	153	-	1,261	1,414	2,006	-	1,551	3,556	3,228	-	-	3,228	2,000	-	-	2,000	-	-	-	-
Department of Tourism	16,500	-	-	16,500	-	-	-	-	-	-	-	-	3,000	-	-	3,000	5,000	-	-	5,000	8,500	-	-	8,500
Total	21,728	-	-	21,728	153	-	1,261	1,414	2,006	-	1,551	3,556	6,228	-	-	6,228	7,000	-	-	7,000	8,500	-	-	8,500
Ministry of Internal Affairs Portfolio																								
Department of Police	111,999	-	89,628	201,626	533	-	-	533	6,050	-	15,691	21,741	36,781	-	45,854	82,635	35,394	-	43,774	79,169	39,823	-	-	39,823
Seychelles Fire and Rescue Agency	725	-	-	725	10,624	-	-	10,624	1,751	-	-	1,751	725	-	-	725	-	-	-	-	-	-	-	-
Disaster Risk Management Division	13,500	-	-	13,500	-	-	-	-	-	-	-	-	-	-	-	-	6,750	-	-	6,750	6,750	-	-	6,750
Prison Services	13,571	-	-	13,571	928	-	-	928	13,986	-	-	13,986	12,543	-	-	12,543	1,029	-	-	1,029	-	-	-	-
Total	139,795	-	89,628	229,422	12,085	-	-	12,085	21,787	-	15,691	37,478	50,049	-	45,854	95,902	43,173	-	43,774	86,947	46,573	-	-	46,573
Ministry of Transport Portfolio																								
Seychelles Land Transport Agency	153,440	15,892	10,665	179,997	115,962	-	-	115,962	26,994	-	-	26,994	30,940	9,326	5,925	46,191	47,500	6,567	4,740	58,807	75,000	-	-	75,000
Ministry of Transport	6,000	-	4,413	10,413	-	-	-	-	-	-	1,164	1,164	6,000	-	2,409	8,409	-	-	1,759	1,759	-	-	244	244
Road Transport Commission	-	-	-	-	209	-	-	209	10,500	-	-	10,500	-	-	-	-	-	-	-	-	-	-	-	-
Total	159,440	15,892	15,078	190,410	116,171	-	-	116,171	37,494	-	1,164	38,658	36,940	9,326	8,334	54,600	47,500	6,567	6,499	60,566	75,000	-	244	75,244
Ministry of Health Portfolio																								
Ministry of Health	34,652	-	-	34,652	-	-	-	-	1,900	-	-	1,900	9,920	-	-	9,920	14,732	-	-	14,732	10,000	-	-	10,000
Public Health Authority	1,950	-	-	1,950	-	-	-	-	-	-	-	-	1,000	-	-	1,000	950	-	-	950	-	-	-	-
Health Care Agency	644,173	43,175	30,083	717,431	59,578	27,588	2,707	89,873	49,127	14,951	28,439	92,517	48,410	29,386	30,083	107,879	276,513	6,895	-	283,408	319,250	6,895	-	326,145
Total	680,775	43,175	30,083	754,033	59,578	27,588	2,707	89,873	51,027	14,951	28,439	94,417	59,330	29,386	30,083	118,799	292,195	6,895	-	299,090	329,250	6,895	-	336,145
Ministry of Employment and Social Affairs Portfolio																								
Department of Social Affairs	42,750	-	-	42,750	-	-	-	-	-	-	-	-	9,000	-	-	9,000	27,000	-	-	27,000	6,750	-	-	6,750
Total	42,750	-	-	42,750	-	-	-	-	-	-	-	-	9,000	-	-	9,000	27,000	-	-	27,000	6,750	-	-	6,750
Ministry of Youth, Sports and Family Portfolio																								
National Sports Council	38,000	-	5,335	43,335	2,242	-	-	2,242	11,000	-	-	11,000	7,000	-	4,000	11,000	11,000	-	1,335	12,335	20,000	-	-	20,000
Department of Family	8,160	-	2,800	10,960	-	-	-	-	-	-	-	-	2,660	-	700	3,360	2,500	-	2,100	4,600	3,000	-	-	3,000
Total	46,160	-	8,135	54,295	2,242	-	-	2,242	11,000	-	-	11,000	9,660	-	4,700	14,360	13,500	-	3,435	16,935	23,000	-	-	23,000

## SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAM (PSIP)

MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025				
	LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
Ministry of Investment, Entrepreneurship and Industry Portfolio Seychelles Bureau of Standards Industrial Estates Authority																									
	1,243	-	-	1,243	-	-	-	-	772	-	-	772	1,243	-	-	1,243	-	-	-	-	-	-	-	-	
	108,250	-	-	108,250	26,423	-	-	26,423	54,345	-	-	54,345	47,750	-	-	47,750	45,725	-	-	-	45,725	14,775	-	-	14,775
	109,493	-	-	109,493	26,423	-	-	26,423	55,117	-	-	55,117	48,993	-	-	48,993	45,725	-	-	-	45,725	14,775	-	-	14,775
Ministry of Local Government and Community Affairs Ministry of Local Government and Community Affairs																									
	115,065	-	8,463	123,528	198,283	-	-	198,283	24,550	-	-	24,550	40,000	-	7,263	47,263	40,265	-	1,200	41,465	34,800	-	-	34,800	
	115,065	-	8,463	123,528	198,283	-	-	198,283	24,550	-	-	24,550	40,000	-	7,263	47,263	40,265	-	1,200	41,465	34,800	-	-	34,800	
Constitutionally Appointed Authorities Portfolio The Legislature The Judiciary Electoral Commission																									
	1,661	-	-	1,661	-	-	-	-	838	-	-	838	1,661	-	-	1,661	-	-	-	-	-	-	-	-	
	10,750	-	-	10,750	-	-	-	-	10,776	-	-	10,776	3,255	-	-	3,255	5,995	-	-	5,995	1,500	-	-	1,500	
	19,000	-	-	19,000	-	-	-	-	-	-	-	-	4,500	-	-	4,500	4,500	-	-	4,500	10,000	-	-	10,000	
	31,411	-	-	31,411	-	-	-	-	11,614	-	-	11,614	9,416	-	-	9,416	10,495	-	-	10,495	11,500	-	-	11,500	
Ministry of Finance, National Planning and Trade Portfolio Department of Trade Seychelles Revenue Commission Department of Finance																									
	-	-	24,276	24,276	-	-	35,759	35,759	-	-	44,126	44,126	-	-	24,276	24,276	-	-	-	-	-	-	-	-	
	35,734	-	60,166	95,900	-	-	-	-	5,000	-	-	5,000	5,000	-	54,149	59,149	15,367	-	6,017	21,384	15,367	-	-	15,367	
	10,575	150,414	2,348	163,337	256	-	163	419	1,506	-	2,111	3,617	1,500	30,083	2,348	33,931	4,575	75,207	-	79,782	4,500	45,124	-	49,624	
Total	46,309	150,414	86,789	283,512	256	-	35,922	36,178	6,506	-	46,236	52,742	6,500	30,083	80,773	117,356	19,942	75,207	6,017	101,166	19,867	45,124	-	64,991	
Ministry of Agriculture, Climate Change and Environment Portfolio Department of Agriculture Department of Climate Change Department of Environment Seychelles Energy Commission Landscape and Waste Management Agency																									
	105,091	-	-	105,091	-	-	-	-	24,536	-	-	24,536	40,541	-	-	40,541	24,550	-	-	24,550	40,000	-	-	40,000	
	23,365	-	80,145	103,511	2,546	-	48,127	50,673	8,910	-	28,565	37,475	9,673	-	31,166	40,839	9,772	-	27,002	36,774	3,920	-	21,978	25,898	
	-	-	24,009	24,009	-	-	-	-	-	-	-	-	-	-	8,104	8,104	-	-	10,360	10,360	-	-	5,545	5,545	
	-	75,658	9,924	85,583	-	-	37,005	37,005	-	-	17,554	17,554	-	27,526	9,924	37,450	-	27,526	-	27,526	-	20,607	-	20,607	
	39,600	-	-	39,600	-	-	-	-	-	-	-	-	-	-	-	-	19,800	-	-	19,800	19,800	-	-	19,800	
Total	168,056	75,658	114,078	357,793	2,546	-	85,131	87,677	33,446	-	46,120	79,565	50,214	27,526	49,194	126,934	54,122	27,526	37,362	119,009	63,720	20,607	27,523	111,850	
Ministry of Education Portfolio Ministry of Education																									
	176,225	113,764	87,811	377,800	86,999	-	-	86,999	54,986	-	-	54,986	57,549	28,441	5,896	91,885	56,168	68,259	81,915	206,342	62,508	17,065	-	79,573	
	176,225	113,764	87,811	377,800	86,999	-	-	86,999	54,986	-	-	54,986	57,549	28,441	5,896	91,885	56,168	68,259	81,915	206,342	62,508	17,065	-	79,573	
Ministry of Lands and Housing Portfolio Seychelles Infrastructure Agency Department of Housing Department of Lands																									
	535,104	-	-	535,104	684,759	-	-	684,759	161,266	-	1,467	162,733	56,762	-	-	56,762	156,878	-	-	156,878	321,464	-	-	321,464	
	894,522	275,357	217,979	1,387,858	-	-	-	-	-	-	-	-	212,729	39,337	6,160	258,226	295,249	118,010	-	413,259	386,544	118,010	211,819	-	716,373
	190,111	-	7,000	197,111	40,516	-	-	40,516	32,027	-	-	32,027	67,727	-	6,650	74,377	63,358	-	350	63,708	59,027	-	-	59,027	
Total	1,619,738	275,357	224,979	2,120,074	725,274	-	-	725,274	193,293	-	1,467	194,760	337,218	39,337	12,810	389,365	515,485	118,010	350	633,845	767,035	118,010	211,819	-	1,096,864

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			400	-	-	400	-	-	-	-	4,116	-	-	-	4,116	400	-	-	400	-	-	-	-	-	-	-
P1:Governance, Management and Administration																										
Emergency exit road	New	GOS	400	-	-	400	-	-	-	-	-	-	-	400	-	-	-	400	-	-	-	-	-	-	-	
Construction of retaining wall at State House	New	GOS	-	-	-	-	-	-	-	-	2,716	-	-	2,716	-	-	-	-	-	-	-	-	-	-	-	
Enhancement of Jovvre blades	Ongoing	GOS	-	-	-	-	-	-	-	-	1,400	-	-	1,400	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management and Administration			400	-	-	400	-	-	-	-	4,116	-	-	4,116	400	-	-	400	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			22,899	43,395	143,689	209,982	8,519	1,280	10,407	20,207	18,793	-	11,723	30,517	2,481	28,170	105,951	136,602	8,500	13,975	22,696	45,171	9,000	1,250	15,041	25,291
P1: Policy and Administration																-										
SP1:Defence Administration & Planning																-										
Re-roofing at Seychelles Coast Guard	Ongoing	GOS	2,285	-	-	2,285	-	-	-	-	3,208	-	-	3,208	2,285	-	-	2,285	-	-	-	-	-	-	-	
Re-roofing at Seychelles Defence Academy	Ongoing	GOS	99	-	-	99	-	-	-	-	900	-	-	900	99	-	-	99	-	-	-	-	-	-	-	
Construction of SDA guard room	Ongoing	GOS	98	-	-	98	-	-	-	-	867	-	-	867	98	-	-	98	-	-	-	-	-	-	-	
Installation of Camera and Accessories	Pipeline	GOS	1,701	-	-	1,701	-	-	-	-	-	-	-	-	-	-	-	1,701	-	-	-	1,701	-	-	-	
Fuel storage facility	Pipeline	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New Women's Barrack	Pipeline	GOS	2,100	-	-	2,100	-	-	-	-	-	-	-	-	-	-	-	2,100	-	-	-	2,100	-	-	-	
Shelter for Fast Response Boats	Pipeline	GOS	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	500	-	-	-	500	-	-	-	
Fencing around SCG base	Pipeline	GOS	1,100	-	-	1,100	-	-	-	-	-	-	-	-	-	-	-	1,100	-	-	-	1,100	-	-	-	
Vehicle & weapon shelter and parking space	Pipeline	GOS	654	-	-	654	-	-	-	-	-	-	-	-	-	-	-	654	-	-	-	654	-	-	-	
Renovation of communication building at DFHQ	Pipeline	GOS	945	-	-	945	-	-	-	-	-	-	-	-	-	-	-	945	-	-	-	945	-	-	-	
Backfilling / road surfacing Perseverance	Ongoing	GOS	-	-	-	-	8,105	-	-	-	8,105	980	-	-	980	-	-	-	-	-	-	-	-	-	-	
Supply and installation of chain link fence																-	-	-	-	-	-	-	-	-	-	
Coast Guard Perseverance	Completed	GOS	-	-	-	-	415	-	-	-	415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DFHQ Renovation	New	GOS	1,890	-	-	1,890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,890	-	-	1,890	
Communications Equipment	New	GOS	3,904	-	-	3,904	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,904	-	-	3,904	
SP2: Military Training & Seychelles Defence Academy																										
RTC Renovation	New	GOS	876	-	-	876	-	-	-	-	12,839	-	-	12,839	-	-	-	-	-	-	-	876	-	-	876	
RTC Re-roofing	New	GOS	3,904	-	-	3,904	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	986	-	-	986	
Total P1:Policy and Administration			20,054	-	-	20,054	8,519	-	-	8,519	18,793	-	-	18,793	2,481	-	-	2,481	7,000	-	-	7,000	7,655	-	-	7,655
P2: Deterrence, Surveillance and Response																										
SP1: Maritime Operations																										
Coastal Surveillance - radar system	Ongoing	GOI	-	-	39,620	39,620	-	-	-	-	-	-	11,723	11,723	-	-	12,289	12,289	-	-	12,289	12,289	-	-	15,041	15,041
Acquisition of Escort Vessel	New	GOC	-	-	104,069	104,069	-	-	10,407	10,407	-	-	-	-	-	-	93,662	93,662	-	-	10,407	10,407	-	-	-	-
Construction of Jetty	New	GOI	-	43,395	-	43,395	-	1,280	-	1,280	-	-	-	-	-	28,170	-	28,170	-	13,975	-	13,975	-	1,250	-	1,250
SCG Workshop shelving	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	-	-	-	-
SCG Water Tank Storage	New	GOS	1,345	-	-	1,345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,345	-	-	1,345	
Total P2: Deterrence, Surveillance and Response			2,845	43,395	143,689	189,929	-	1,280	10,407	11,687	-	-	11,723	11,723	-	28,170	105,951	134,121	1,500	13,975	22,696	38,171	1,345	1,250	15,041	17,636



NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR'000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			2,500	-	-	2,500	-	-	-	-	-	-	-	2,500	-	-	-	2,500	-	-	-	-	-	-	-	-
P1:Governance, Management and Administration																										
SPI: Administration and Human Resource Management																										
Renovation of AG's Office	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	2,500	-	-	-	2,500	-	-	-	-	-	-	-
Total P1: Governance, Management and Administration			2,500	-	-	2,500	-	-	-	-	-	-	-	-	2,500	-	-	-	2,500	-	-	-	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)				TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	LOCAL (SR'000)		FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
			200	-	-	200		-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	
P1: Mayoral Services																											
Fencing around La Passerelle	New	GOS	200	-	-	200	-	-	-	-	-	-	-	-	200	-	-	-	200	-	-	-	-	-	-		
Total P1: Mayoral Services			200	-	-	200	-	-	-	-	-	-	-	-	200	-	-	-	200	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			86,570	-	-	86,570	39	-	-	39	14,507	-	-	14,507	27,888	-	-	27,888	38,616	-	-	38,616	20,066	-	-	20,066
P6: Conservation, Research and access to Cultural Information																										
Renovation of Carnegie	New	GOS	4,100	-	-	4,100	-	-	-	-	5,100	-	-	5,100	4,100	-	-	4,100	-	-	-	-	-	-	-	
Theatres des palmes	New	GOS	11,000	-	-	11,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	7,450	-	-	7,450	550	-	-	550
Emergency stair case for stone building	New	GOS	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	
Renovation of National Library	Ongoing	GOS	36,323	-	-	36,323	39	-	-	39	3,500	-	-	3,500	9,291	-	-	9,291	13,516	-	-	13,516	13,516	-	-	13,516
Construction of National Archives	New	GOS	20,000	-	-	20,000	-	-	-	-	-	-	-	-	5,000	-	-	5,000	14,000	-	-	14,000	1,000	-	-	1,000
Total P6: Conservation, Research and access to information			71,423	-	-	71,423	39	-	-	39	9,400	-	-	9,400	21,391	-	-	21,391	34,966	-	-	34,966	15,066	-	-	15,066
P4: Development, Promotion, Research and Preservation of Heritage Assets																										
Construction of Admin block	New	GOS	7,147	-	-	7,147	-	-	-	-	5,107	-	-	5,107	6,497	-	-	6,497	650	-	-	650	-	-	-	-
Renovation of Gran Kaz	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-	3,000	5,000	-	-	5,000
Total P4:Development, Promotion, Research and Preservation of Heritage Assets			15,147	-	-	15,147	-	-	-	-	5,107	-	-	5,107	6,497	-	-	6,497	3,650	-	-	3,650	5,000	-	-	5,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P1: Governance, Management and Administration																										
Conversion of container into office	New	GOS	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-		
New office for Attorney General	New	GOS/GOI	-	-	-	-	-	-	-	840	-	-	840	-	-	-	-	-	-	-	-	-	-	-		
Total P1: Governance, Management and Administration			-	-	-	-	-	-	-	1,340	-	-	1,340	-	-	-	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023- 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			3,250	-	24,113	27,363	1,795	-	-	1,795	6,800	-	-	6,800	2,000	-	24,113	26,113	1,250	-	-	1,250	-	-	-	-
P1: Governance, Management & Administration																										
SP1: Finance, Administration & Human Resource																										
SBC Broadcast House	Ongoing	GOC	-	-	24,113	24,113	1,795	-	-	1,795	2,000	-	-	2,000	-	-	24,113	24,113	-	-	-	-	-	-	-	
Relocation of AM radio	New	GOS	-	-	-	-	-	-	-	-	4,800	-	-	4,800	-	-	-	-	-	-	-	-	-	-	-	
Building of an interim Car Park for SBC House	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	
Construction of Transformer House-SBC House	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	-	-	500	-	-	-	500	-	-	-	-	
SBC House-Proposed pavement surface renovation, new boundary wall and fence with planters	New	GOS	750	-	-	750	-	-	-	-	-	-	-	-	-	-	750	-	-	-	750	-	-	-	-	
Total P1: Governance, Management & Administration			3,250	-	24,113	27,363	1,795	-	-	1,795	6,800	-	-	6,800	2,000	-	24,113	26,113	1,250	-	-	1,250	-	-	-	-

Department of Blue Economy

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			-	57,909	27,585	85,495	-	65,836	-	65,836	-	55,696	29,218	84,914	-	57,909	27,585	85,495	-	-	-	-	-	-	-	-
P1: Coordination of Blue Economy Development																										
SP2: Maritime Boundary Delimitation																										
Blue Bond Swiofish	Ongoing	IBRD	-	20,306	20,306	40,612	-	23,192	-	23,192	-	19,940	24,926	44,866	-	20,306	20,306	40,612	-	-	-	-	-	-	-	
Blue Bond SeyCCAT	Ongoing	IBRD	-	7,521	-	7,521	-	10,712	-	10,712	-	7,276	-	7,276	-	7,521	-	7,521	-	-	-	-	-	-	-	
Blue Bond DBS	Ongoing	IBRD	-	30,083	-	30,083	-	31,932	-	31,932	-	28,479	-	28,479	-	30,083	-	30,083	-	-	-	-	-	-	-	
Development of Blue Economy MSME's Value chains	Ongoing	AfDB	-	-	7,279	7,279	-	-	1,663	1,663	-	-	4,292	4,292	-	-	7,279	7,279	-	-	-	-	-	-	-	
Total P1: Coordination of Blue Economy Development			-	57,909	27,585	85,495	-	65,836	-	65,836	-	55,696	29,218	84,914	-	57,909	27,585	85,495	-	-	-	-	-	-	-	

Department of Foreign Affairs

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			5,228	-	-	5,228	153	-	1,261	1,414	2,006	-	1,551	3,556	3,228			3,228	2,000	-	-	2,000	-	-	-	-
P1:Governance, Management and Administration																										
SP2: Central Administration																										
Renovation to carport	Ongoing	GOS	2,200	-	-	2,200	-	-	-	-	2,006	-	-	2,006	2,200	-	-	2,200	-	-	-	-	-	-	-	
Renovation of office building	New	GOS	3,028	-	-	3,028	153	-	-	153	-	-	-	-	1,028	-	-	1,028	2,000	-	-	2,000	-	-	-	-
Upgrading of Facilities	Ongoing	GOC	-	-	-	-	-	-	1,261	1,261	-	-	1,551	1,551	-	-	-	-	-	-	-	-	-	-	-	
Total P1:Governance, Management and Administration			5,228	-	-	5,228	153	-	1,261	1,414	2,006	-	1,551	3,556	3,228	-	-	3,228	2,000	-	-	2,000	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			16,500	-	-	16,500	-	-	-	-	-	-	-	-	3,000	-	-	3,000	5,000	-	-	5,000	8,500	-	-	8,500
P3:Tourism and Hospitality Training																										
SP1:Hotel School Management																										
Demo Kitchen, Individual Stove, Restaurant and Main Stores	New	GOS	7,000	-	-	7,000	-	-	-	-	-	-	-	3,000	-	-	3,000	4,000	-	-	4,000	-	-	-	-	
Laundry and Demo Rooms	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	-	1,000	
Office for purchasing, Store officers, site & facilities Manager & Senior Project Officer	New	GOS	7,500	-	-	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500	-	-	-	7,500	
Total P3:Tourism and Hospitality Training			16,500	-	-	16,500	-	-	-	-	-	-	-	3,000	-	-	3,000	5,000	-	-	5,000	8,500	-	-	8,500	



Department of Police

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023- 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
			111,999	-	89,628	199,547	533	-	-	-	533	6,050	-	15,691	21,741	36,781	-	45,854	82,635	35,394	-	43,774	79,169	39,823	-	-	-
P1: Governance, Management & Administration																											
Renovation of central police station	New	GOS	12,000	-	-	12,000	-	-	-	-	3,300	-	-	3,300	8,000	-	-	8,000	4,000	-	-	4,000	-	-	-	-	
Relocation from bois de rose	Pipeline	GOS	64,713	-	-	64,713	-	-	-	-	-	-	-	-	-	-	-	-	24,889	-	-	24,889	39,823	-	-	-	39,823
La Digue Police Station	New	GOS	44	-	-	44	461	-	-	461	-	-	-	44	-	-	44	-	-	-	-	-	-	-	-	-	
New Police Head Quarter	New	GOS/GOJ	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	
Digital Forensic Laboratory Equipment	New	GOC	-	-	2,079	-	-	-	-	-	-	-	-	-	-	-	2,079	2,079	-	-	-	-	-	-	-	-	
Renovation of Glacis Police Station	New	GOS	2,100	-	-	2,100	-	-	-	-	-	-	-	2,000	-	-	2,000	100	-	-	100	-	-	-	-	-	
Construction of new Baie Ste Anne Police Station	New	GOS	23,100	-	-	23,100	-	-	-	-	-	-	-	21,695	-	-	21,695	1,405	-	-	1,405	-	-	-	-	-	
Perseverance Police Station	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000	-	-	-	-	-	
Total P1: Governance, Management & Administration			111,957	-	2,079	111,957	461	-	-	461	5,300	-	-	5,300	36,739	-	2,079	38,818	35,394	-	-	35,394	39,823	-	-	-	39,823
P2:Visible Policing																											
SP2: Community, Airport Policing																											
PSSW house Amittie Praslin	Ongoing	GOS	42	-	-	42	-	-	-	-	750	-	-	750	42	-	-	42	-	-	-	-	-	-	-	-	
Total P2:Visible Policing			42	-	-	42	-	-	-	-	750	-	-	750	42	-	-	42	-	-	-	-	-	-	-	-	
P5: Organised Crimes																											
SP1: Management																											
Construction of Marine Police facilities	New	GOS/GOJ	-	-	87,548	87,548	72	-	-	72	-	-	15,691	15,691	-	-	43,774	43,774	-	-	43,774	43,774	-	-	-	-	
Total P5: Organised Crimes			-	-	87,548	87,548	72	-	-	72	-	-	15,691	15,691	-	-	43,774	43,774	-	-	43,774	43,774	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023- 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025					
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)		
			725	-	-	725	10,624	-	-	10,624	1,751	-	-	1,751	725	-	-	725	-	-	-	-	-	-	-	-	-	-
P2:Emergency Operations																												
Construction of Anse Royale Fire Station	Ongoing	GOS	725	-	-	725	10,624	-	-	10,624	1,751	-	-	1,751	725	-	-	725	-	-	-	-	-	-	-	-	-	
Total P2: Emergency Operations			725	-	-	725	10,624	-	-	10,624	1,751	-	-	1,751	725	-	-	725	-	-	-	-	-	-	-	-	-	

Disaster Risk Management Division

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023- 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			13,500	-	-	13,500	-	-	-	-	-	-	-	-	-	-	-	6,750	-	-	6,750	6,750	-	-	6,750	
P2:Operations																										
DRMD Building	New	GOS	13,500	-	-	13,500	-	-	-	-	-	-	-	-	-	-	-	6,750	-	-	6,750	6,750	-	-	6,750	
Total P2:Operations			13,500	-	-	13,500	-	-	-	-	-	-	-	-	-	-	-	6,750	-	-	6,750	6,750	-	-	6,750	

Prison Services

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			13,571	-	-	13,571	928	-	-	928	13,986	-	-	13,986	12,543	-	-	12,543	1,029	-	-	-	1,029	-	-	-
P2:Custodial Services																										
Remand Centre Ile Du Port	New	GOS	9,000	-	-	9,000	-	-	-	-	11,573	-	-	11,573	7,971	-	-	7,971	1,029	-	-	1,029	-	-	-	-
Medium to low risk accomodation	Ongoing	GOS	2,171	-	-	2,171	928	-	-	928	1,613	-	-	1,613	2,171	-	-	2,171	-	-	-	-	-	-	-	-
Juvenile centre(Youth Offender Facility)	New	GOS	2,400	-	-	2,400	-	-	-	-	800	-	-	800	2,400	-	-	2,400	-	-	-	-	-	-	-	-
Total P2: Custodial Services			13,571	-	-	13,571	928	-	-	928	13,986	-	-	13,986	12,543	-	-	12,543	1,029	-	-	1,029	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025						
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR'000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)			
			153,440	15,892	10,665	179,997	115,962	-	-	-	115,962	26,994	-	-	-	26,994	30,940	9,326	5,925	46,191	47,500	6,567	4,740	58,807	75,000	-	-	-	75,000
P2: Road Infrastructure Projects and Maintenance																													
SP1: Road Infrastructure Projects																													
Kato Nwanr Roundabout Prasin	New	GOS	-	-	-	-	-	-	-	-	-	2,994	-	-	-	2,994	-	-	-	-	-	-	-	-	-	-	-	-	-
Improvement Of Bends	Ongoing	GOS	3,500	-	-	3,500	1,969	-	-	-	1,969	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000	2,500	-	-	2,500
Upgradation Of Bridges	Ongoing	GOS	4,000	-	-	4,000	5,317	-	-	-	5,317	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000	3,000	-	-	3,000
Endlish river to Ile Du Port upgrading	New	GOS	5,940	-	-	5,940	-	-	-	-	-	-	-	-	-	-	3,940	-	-	-	3,940	2,000	-	-	2,000	-	-	-	-
Construction of new lane Roche Caiman	Ongoing	GOS	300	-	-	300	-	-	-	-	-	4,000	-	-	-	4,000	300	-	-	-	300	-	-	-	-	-	-	-	-
Construction of round about Plaisance	Ongoing	GOS	500	-	-	500	1,290	-	-	-	1,290	4,800	-	-	-	4,800	500	-	-	-	500	-	-	-	-	-	-	-	-
Construction of round Mont Fleuri	New	GOS	3,500	-	-	3,500	-	-	-	-	-	1,500	-	-	-	1,500	1,500	-	-	-	1,500	2,000	-	-	2,000	-	-	-	-
3rd Lane Pointe Larue	New	GOS	13,500	-	-	13,500	-	-	-	-	-	5,000	-	-	-	5,000	3,500	-	-	-	3,500	5,000	-	-	5,000	5,000	-	-	5,000
Road Diversion Re Mission Anse Boileau	Completed	GOS	-	-	-	-	5,757	-	-	-	5,757	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Widening of road St Louis - Beau Vallon	New	GOS	3,500	-	-	3,500	-	-	-	-	-	400	-	-	-	400	1,500	-	-	-	1,500	2,000	-	-	2,000	-	-	-	-
Upgrading of Kan Per Road BSA	Ongoing	GOS	2,000	-	-	2,000	2,012	-	-	-	2,012	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
Access Road La Gogue Dam site	Ongoing	GOS	2,000	-	-	2,000	2,771	-	-	-	2,771	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
Junction & Drainage Improvement La Gogue Road -	Ongoing	GOS	2,000	-	-	2,000	1,453	-	-	-	1,453	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
Manressa Anse Etoile	Ongoing	GOS	2,000	-	-	2,000	2,185	-	-	-	2,185	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
Road Enlargement North East Point Glacis	Ongoing	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
Re-Leveling Access Road Caiman Estate Anse Boileau	Ongoing	GOS	2,000	-	-	2,000	456	-	-	-	456	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
Widening Of Curio Road	Ongoing	GOS	2,000	-	-	2,000	4,114	-	-	-	4,114	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
Installation Of Pedestrian Railings	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
Grand Riviere project	Completed	GOS	2,000	-	-	2,000	1,427	-	-	-	1,427	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
2nd Phase Grand Riviere project	New	GOI	-	-	7,000	7,000	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	-	-	2,000	2,000	-	-	-	-	-	-
Surveying projects	New	GOS	2,500	-	-	2,500	921	-	-	-	921	-	-	-	-	-	500	-	-	-	500	1,000	-	-	1,000	1,000	-	-	1,000
Topo Survey St Louis - Beau Vallon	New	GOS	-	-	-	-	-	-	-	-	-	150	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-
Topo Survey turtle bay area for drainage project	New	GOS	-	-	-	-	-	-	-	-	-	150	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-
Topo Survey Pascal Village, Beau Vallon road improvement	New	GOS	-	-	-	-	-	-	-	-	-	100	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Topo survey Victoria Traffic management, Ile du Port	New	GOS	-	-	-	-	-	-	-	-	-	100	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Street Lights	New	GOI	-	15,892	-	15,892	-	-	-	-	-	-	-	-	-	-	-	9,326	-	9,326	-	6,567	-	6,567	-	-	-	-	-
Re-Construction And Maintenance Of Bridge	New	GOS	2,700	-	-	2,700	-	-	-	-	-	-	-	-	-	700	-	-	700	1,000	-	-	-	1,000	1,000	-	-	1,000	-
Road Construction At Cemetery Port Gland	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	500	-	-	500	1,000	-	-	-	1,000	1,000	-	-	1,000	-
Road Improvement Mont Plaisir (Phase 1)	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	-	1,000	1,000	-	-	1,000	-
Access Road Mont Buxton Ex Haynes	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	500	-	-	500	1,000	-	-	-	1,000	2,000	-	-	2,000	-
New Road Copolia - Plaisance	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	-	1,000	-	-	-	-	-
Road Enlargement North East Point / Glacis (Phase 2)	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	-	500
Pascal Village - Beau Vallon Road Improvement	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000	1,000	-	-	1,000	-
Road Enlargement Val Den Dor (Phase 2)	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000
Drainage & Road Widening Belonie Mathiot (St Louis)	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000
Dan Lafous Road Construction	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000
Road Improvement Ma Joie Link (Phase 2)	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000
Road Improvement Port Launay / Cap Ternay	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
SP3: Road Maintenance Services																										
Acquisition & Maintenance of Crash Barriers	Ongoing	GOS	7,000	-	-	7,000	23,300	-	-	23,300	-	-	-	-	1,000	-	-	1,000	2,000	-	-	2,000	4,000	-	-	4,000
Installation / maintenance of crash barrier Valle de Mai GA & BSA	New	GOS	-	-	-	-	-	-	-	-	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	
Installation / maintenance of crash barrier Anse La Mouche	New	GOS	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	
Installation / maintenance of crash barrier Brillant Main road	New	GOS	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	
Installation / maintenance of crash barrier Port Gland	New	GOS	-	-	-	-	-	-	-	-	100	-	-	100	-	-	-	-	-	-	-	-	-	-	-	
Installation / maintenance of crash barrier Sans Soucis	New	GOS	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	
Installation / maintenance of crash barrier Curio Road	New	GOS	-	-	-	-	-	-	-	-	150	-	-	150	-	-	-	-	-	-	-	-	-	-	-	
Installation / maintenance of crash barrier Anse Royale, Anse Baleine	New	GOS	-	-	-	-	-	-	-	-	150	-	-	150	-	-	-	-	-	-	-	-	-	-	-	
Installation / maintenance of crash barrier Takamaka, Maravi	New	GOS	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	
Installation of pedestrian railings Revolution avenue	New	GOS	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	
Installation of pedestrian railings 5th June Avenue	New	GOS	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	
Disaster Mitigation	Ongoing	GOS	-	-	-	-	14,173	-	-	14,173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Disaster mitigation project Castor Road, Victoria	New	GOS	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Coastal Management project - Anse La Blague	New	GOI	8,000	-	3,665	11,665	-	-	-	-	-	-	-	1,000	-	925	1,925	3,000	-	2,740	5,740	4,000	-	-	4,000	
Maintenance of Footpath	Ongoing	GOS	3,000	-	-	3,000	5,171	-	-	5,171	-	-	-	500	-	-	500	1,000	-	-	1,000	1,500	-	-	1,500	
Maintenance of footpath within Victoria	New	GOS	1,500	-	-	1,500	-	-	-	-	500	-	-	500	500	-	-	500	500	-	-	500	500	-	500	
Construction of overhead bridge	Pipeline	GOS	9,000	-	-	9,000	-	-	-	-	-	-	-	1,000	-	-	1,000	4,000	-	-	4,000	4,000	-	-	4,000	
Concrete Road Surface	Ongoing	GOS	-	-	-	-	10,768	-	-	10,768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Drainage maintenance uplong st louis main road	New	GOS	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	
Drainage Maintenance	Ongoing	GOS	-	-	-	-	16,109	-	-	16,109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road Improvement and Widening Grand Anse Praslin	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Road Improvement and Widening Baie St Anne Praslin	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Road Improvement and Widening On La Digue	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	500	-	-	500	1,000	-	-	1,000	1,000	-	-	1,000	
Surfacing of earth road La Digue	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	500	-	-	500	500	-	-	500		
Proposed Road Side Drain At Ma Joie	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance of road infrastructure on Ile Soleil	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Total P2: Road Infrastructure Projects and Maintenance			117,440	15,892	10,665	143,997	99,192	-	-	99,192	22,894	-	-	22,894	22,940	9,326	5,925	38,191	35,000	6,567	4,740	46,307	59,500	-	-	59,500
P3: Road Safety, Traffic and Land Transport Management																										
Construction of Bus Shelters & Stands	Ongoing	GOS	2,000	-	-	2,000	1,431	-	-	1,431	-	-	-	500	-	-	500	500	-	-	500	1,000	-	-	1,000	
Road Pasquere Praslin	Ongoing	GOS	9,000	-	-	9,000	12,794	-	-	12,794	2,700	-	-	2,700	3,000	-	-	3,000	3,000	-	-	3,000	3,000	-	-	3,000
Upgrading of bridge vanilla road La Digue	New	GOS	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of bridge Anse Severe - La Digue	New	GOS	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	
Concrete road resurfacing Gros Ros La Digue	New	GOS	-	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	
Construction of new access road St Sauveur G.A.Praslin	Pipeline	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road Widening Salazie Baie Ste Anne	Ongoing	GOS	-	-	-	-	1,542	-	-	1,542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access Road Vanilla La Digue	Ongoing	GOS	-	-	-	-	1,002	-	-	1,002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Concrete road re-surfacing Anse Severe La Digue	New	GOS	-	-	-	-	-	-	-	-	100	-	-	100	-	-	-	-	-	-	-	-	-	-	-	
Construction of Bus shelter BSA Praslin near hospital layby	New	GOS	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	
Improvement And Drainage Of Pavement Victoria Car Hire To Ex Ozeirne	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
Footpath At Les Mamelles Bridge To Sodopak	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500	
Footpath At Belombre	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500	
Footpath Grand Anse Mahe	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Construction of footpath at Anse Boileau (Clinic to petit Barbarons) Phase one	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
Golden Mile Phase Two( Beau Vallon)	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,500	-	-	1,500	
Rehabilitation of Primary Roads Network 1km	New	GOS	8,500	-	-	8,500	-	-	-	-	-	-	-	500	-	-	500	4,000	-	-	4,000	4,000	-	-	4,000	
Construction of Bus Shelter Glacis center main road			-	-	-	-	-	-	-	-	150	-	-	150	-	-	-	-	-	-	-	-	-	-	-	
Total P3: Road Safety, Traffic and Land Transport Management			36,000	-	-	36,000	16,769	-	-	16,769	4,100	-	-	4,100	8,000	-	-	8,000	12,500	-	-	12,500	15,500	-	-	15,500

## Ministry of Transport

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR'000)	LOCAL (SR'000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR'000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR'000)	FOREIGN GRANT (SCR'000)	TOTAL (SCR'000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR'000)	FOREIGN GRANT (SCR'000)	TOTAL (SCR'000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR'000)	FOREIGN GRANT (SCR'000)	TOTAL (SCR'000)
			6,000	-	4,413	10,413	-	-	-	-	-	-	1,164	1,164	6,000	-	2,409	8,409	-	-	1,759	1,759	-	-	244	244
P2: Project Planning and Development Control																										
Support shift to Electricity mobility	New	UNEP	-	-	4,413	4,413	-	-	-	-	-	1,164	1,164	-	-	2,409	2,409	-	-	1,759	1,759	-	-	244	244	
Total P2: Project Planning and Development Control																										
P3: Road Transport Management																										
Vehicle Testing Station	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	-	-	-	
La Digue Ramp	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
Total P3: Road Transport Management			6,000	-	4,413	10,413	-	-	-	-	-	1,164	1,164	6,000	-	2,409	8,409	-	-	1,759	1,759	-	-	244	244	

## Road Transport Commission

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			-	-	-	-	209	-	-	209	10,500	-	-	10,500	-	-	-	-	-	-	-	-	-	-	-	-
P1: Road Transport Management																										
Vehicle testing station Praslin	New	GOS	-	-	-	-	-	-	-	-	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-		
Upgrading of infrastructure Mahe	Ongoing	GOS	-	-	-	-	209	-	-	209	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-		
Total P1: Road Transport Management			-	-	-	-	209	-	-	209	10,500	-	-	10,500	-	-	-	-	-	-	-	-	-	-		



NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025					
			LOCAL FINANCING (SR'000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)		
			24,652	-	-	24,652	-	-	-	-	1,900	-	-	-	1,900	9,920	-	-	-	9,920	14,732	-	-	-	14,732	10,000	-	-
P1: Governance, Management and Administration																												
SP2: Administration and Human Resource Management																												
Fencing wall for New NIHSS building	New	GOS	-	-	-	-	-	-	-	-	1,900	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of SBC house to house staff of the Ministry	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	7,000	-	-	7,000	-	-	-	-	-	-
Total P1:Governance, Management and Administration			10,000	-	-	10,000	-	-	-	-	1,900	-	-	1,900	3,000	-	-	3,000	7,000	-	-	7,000	-	-	-	-	-	-
P3: Drug Abuse Prevention and Rehabilitation																												
SP3.1 Drug Programme Management																												
Drugs Rehabilitation Centre	New	UAE/GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-	10,000
SP3.3 Treatment and Rehabilitation																												
Renovation of English River MAT Clinic(Youth Centre)	New	GOS	13,152	-	-	13,152	-	-	-	-	-	-	-	-	6,120	-	-	6,120	7,032	-	-	7,032	-	-	-	-	-	-
Stores for Medical Supplies(methadone)	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	800	-	-	800	700	-	-	700	-	-	-	-	-	-
Total P3: Drug Abuse Prevention and Rehabilitation			14,652	-	-	14,652	-	-	-	-	-	-	-	-	6,920	-	-	6,920	7,732	-	-	7,732	10,000	-	-	-	-	10,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			1,950	-	-	1,950	-	-	-	-	-	-	-	1,000	-	-	1,000	950	-	-	950	-	-	-	-	
P1: Governance, Management and Administration																										
Renovation and painting of the Bue Roof Building	New	GOS	1,950	-	-	1,950	-	-	-	-	-	-	-	1,000	-	-	1,000	950	-	-	950	-	-	-	-	
Total P1: Governance, Management and Administration			1,950	-	-	1,950	-	-	-	-	-	-	-	1,000	-	-	1,000	950	-	-	950	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023- 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			644,173	43,175	20,739	708,087	59,578	27,588	2,707	89,873	49,127	14,951	28,439	92,517	48,410	29,386	30,083	107,879	276,513	6,895	-	283,408	319,250	6,895	-	326,145
P1: Governance, Management and Administration																										
SP2: Admin and Human Resource Management																										
Health Information System	Ongoing	GOI	4,695	22,436	-	27,132	8,435	27,588	-	36,023	2,500	14,951	-	17,451	4,695	22,436	-	27,132	-	-	-	-	-	-	-	
Total P1: Governance, Management and Administration			4,695	22,436	-	27,132	8,435	27,588	-	36,023	2,500	14,951	-	17,451	4,695	22,436	-	27,132	-	-	-	-	-	-	-	
P2: Hospital and Specialised Services																										
Renovation of antenatal clinic	Completed	GOS	-	-	-	-	1,372	-	-	1,372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of male & female medical ward	Completed	GOS	-	-	-	-	8,706	-	-	8,706	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other parts of Seychelles Hospital (Repair & Painting - Lab/ Pharmacy )	Completed	GOS	-	-	-	-	6,462	-	-	6,462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation works Baie St Anne hospital	Ongoing	GOS	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	
Renovation works-Seychelles Hospital	New	GOS	57,750	-	-	57,750	-	-	-	-	2,500	-	-	2,500	9,000	-	-	9,000	20,000	-	-	20,000	28,750	-	-	28,750
Baie St Anne Hospital - Oxygent plant, clinical lab, laundry and hyperbaric chamber	Ongoing	GOS	9,000	-	-	9,000	-	-	-	-	3,500	-	-	3,500	4,500	-	-	4,500	4,500	-	-	4,500	-	-	-	-
Renovation of CSSD	Ongoing	GOS	-	-	-	-	7,081	-	-	7,081	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	
La Digue Hospital - (New Hospital with new out patient facilities to replace the old as part of Master Plan)	Ongoing	GOS/UAE	10,000	-	-	10,000	-	-	-	-	18,877	-	28,439	47,316	10,000	-	30,083	40,083	-	-	-	-	-	-	-	
Conversion of Administrative Block (Red Roof) into HCA Admin (By GICC) - Estimate	Ongoing	GOS	5,000	-	-	5,000	18	-	-	18	4,477	-	-	4,477	5,000	-	-	5,000	-	-	-	-	-	-	-	
Grand Anse Praslin - Annex & Dental Surgery	Ongoing	GOS	-	-	-	-	-	-	-	-	1,350	-	-	1,350	-	-	-	-	-	-	-	-	-	-	-	
Conversion of Clinical laboratory into ICU	New	GOS	-	-	-	-	3,807	-	-	3,807	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Civil works for change over panel	Ongoing	GOS	-	-	-	-	-	-	-	-	452	-	-	452	-	-	-	-	-	-	-	-	-	-	-	
Renovation stationary stores and w/shop	Ongoing	GOS	-	-	-	-	-	-	-	-	429	-	-	429	-	-	-	-	-	-	-	-	-	-	-	
Renovation of transport unit (by GICC)	Ongoing	GOS	-	-	-	-	-	-	-	-	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	
Renovation of canteen (by GICC)	Ongoing	GOS	-	-	-	-	-	-	-	-	442	-	-	442	-	-	-	-	-	-	-	-	-	-	-	
Repair of staircase at Red Roof (By GICC)	Ongoing	GOS	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	
Purchase and installation of hospital lift (Paediatric)	Ongoing	GOS	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	
Purchase and installation of hospital lift (Cargo)	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-	
Purchase and installation of hospital lift (Anse Royale)	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000	
Renovation of casualty staff quarter (by GICC)	Ongoing	GOS	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Acquisition and installation of two standby generators in 2022 (NEP, ABHC)	Ongoing	GOS	-	-	-	-	-	-	-	-	2,700	-	-	2,700	-	-	-	-	-	-	-	-	-	-	-	
Acquisition and installation of two standby generators in 2023 (ERHC, Wellness)	New	GOS	2,900	-	-	2,900	-	-	-	-	-	-	-	-	2,900	-	-	2,900	-	-	-	-	-	-	-	
Purchase of ambulances	Ongoing	GOI	-	20,739	20,739	41,478	-	-	2,707	2,707	-	-	-	-	-	6,949	-	6,949	-	6,895	-	6,895	-	6,895	-	6,895
LPG Storage facility - (Seychelles & Praslin Hospital)	New	GOS	500	-	-	500	744	-	-	744	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	
New Hospital infrastructure	New	GOS	540,063	-	-	540,063	-	-	-	-	-	-	-	-	-	-	-	-	251,563	-	-	251,563	288,500	-	-	288,500
Total P2: Hospital and Specialised Services			629,713	20,739	20,739	671,191	28,191	-	2,707	30,898	41,627	-	28,439	70,066	34,400	6,949	30,083	71,432	276,063	6,895	-	282,958	319,250	6,895	-	326,145
P3: Community Curative and Preventive Services																										
North East Point complex (Mental Home & Rehab Hospital) - completion 2022	Ongoing	GOS	765	-	-	765	17,105	-	-	17,105	2,700	-	-	2,700	765	-	-	765	-	-	-	-	-	-	-	
English River HC - (Remodeling/Upgrading)	Ongoing	GOS	-	-	-	-	4,702	-	-	4,702	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	
Painting works Praslin B.S.Anne Hospital	New	GOS	-	-	-	-	1,145	-	-	1,145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Baie Lazare HC	New	GOS	9,000	-	-	9,000	-	-	-	-	2,000	-	-	2,000	8,550	-	-	8,550	450	-	-	450	-	-	-	-
Total P3: Community Curative and Preventive Services			9,765	-	-	9,765	22,952	-	-	22,952	5,000	-	-	5,000	9,315	-	-	9,315	450	-	-	450	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
P3:Social Support Programme and Services for Vulnerable Groups			42,750	-	-	42,750	-	-	-	-	-	-	-	9,000	-	-	-	9,000	27,000	-	-	27,000	6,750	-	-	6,750
SPI1: Residential Support Programme																										
Youth Hope Residential Center	New	GOS	42,750	-	-	42,750	-	-	-	-	-	-	-	9,000	-	-	-	9,000	27,000	-	-	27,000	6,750	-	-	6,750
Total P3:Social Support Programme and Services for Vulnerable Groups			42,750	-	-	42,750	-	-	-	-	-	-	-	9,000	-	-	-	9,000	27,000	-	-	27,000	6,750	-	-	6,750

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR' 000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR' 000)	FOREIGN LOAN FINANCING (SR' 000)	FOREIGN GRANT FINANCING (SR' 000)		LOCAL (SR' 000)	FOREIGN LOAN (SR' 000)	FOREIGN GRANT (SR' 000)	TOTAL (SR' 000)	LOCAL (SR' 000)	FOREIGN LOAN (SR' 000)	FOREIGN GRANT (SR' 000)	TOTAL (SR' 000)	LOCAL (SR' 000)	FOREIGN LOAN (SR' 000)	FOREIGN GRANT (SR' 000)	TOTAL (SR' 000)	LOCAL (SR' 000)	FOREIGN LOAN (SR' 000)	FOREIGN GRANT (SR' 000)	TOTAL (SR' 000)	LOCAL (SR' 000)	FOREIGN LOAN (SR' 000)	FOREIGN GRANT (SR' 000)	TOTAL (SR' 000)
			38,000	-	5,335	43,335	2,242	-	-	2,242	11,000	-	-	11,000	7,000	-	4,000	11,000	11,000	-	1,335	12,335	20,000	-	-	-
P1:Governance, Management & Administration																										
Renovation works at Univy Stadium	New	GOS	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	
All combat Sports Training and competition area Freedom Square	Pipeline	GOS	3,635	-	-	3,635	-	-	-	-	-	-	-	-	-	-	-	3,635	-	-	3,635	-	-	-	-	
Renovation works at Palais des Sports	Ongoing	GOS	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	
New Sports Projects	New	GOS	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000	
Electrical and Sewage works- Stad Populaire	Pipeline	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	
Judo & Table tennis building	Pipeline	GOS	450	-	-	450	-	-	-	-	-	-	-	-	-	-	-	450	-	-	450	-	-	-	-	
Renovation Anne Royale Sports Complex	New	GOS	3,750	-	-	3,750	-	-	-	-	3,750	-	-	3,750	3,750	-	-	3,750	-	-	-	-	-	-	-	
Construction of Indoor Court anne royale	New	GOI	-	-	5,335	5,335	-	-	-	-	-	-	-	-	-	-	4,000	4,000	-	-	1,335	1,335	-	-	-	
Replacement of Tartan track Unity Stadium	Pipeline	GOS	1,990	-	-	1,990	-	-	-	-	-	-	-	-	-	-	-	1,990	-	-	1,990	-	-	-	-	
Renovation La Digue Sport Complex	New	GOS	1,750	-	-	1,750	-	-	-	-	1,750	-	-	1,750	1,750	-	-	1,750	-	-	-	-	-	-	-	
Upgrading Roche Caimon Swimming pool	Ongoing	GOS	-	-	-	-	2,242	-	-	2,242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marie Jeanne fitness trail & outdoor gym	Pipeline	GOS	925	-	-	925	-	-	-	-	-	-	-	-	-	-	-	925	-	-	925	-	-	-	-	
Upgrading of sports infrastructure facilities	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	-	-	-	
Total P1:Governance, Management & Administration			38,000	-	5,335	43,335	2,242	-	-	2,242	11,000	-	-	11,000	7,000	-	4,000	11,000	11,000	-	1,335	12,335	20,000	-	-	20,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			8,160	-	2,800	10,960	-	-	-	-	-	-	-	-	2,660	-	700	3,360	2,500	-	2,100	4,600	3,000	-	-	3,000
P3: Management of Elderly and Disabled services																										
SP2:Homes for the Elderly																										
Expansion to elderly home Anse Royale	New	GOI	-	-	2,800	2,800	-	-	-	-	-	-	-	-	700	700	-	-	2,100	2,100	-	-	-	-		
Renovation works to elderly homes	New	GOS	8,160	-	-	8,160	-	-	-	-	-	-	-	2,660	-	-	2,660	2,500	-	-	2,500	3,000	-	-	3,000	
Total P3: Management of Elderly and Disabled services			8,160	-	2,800	10,960	-	-	-	-	-	-	-	2,660	-	700	3,360	2,500	-	2,100	4,600	3,000	-	-	3,000	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			1,243	-	-	1,243	-	-	-	-	772	-	-	772	1,243	-	-	1,243	-	-	-	-	-	-	-	-
P1: Governance, Management and Administration																										
Renovation to existing building & Construction of new storage facility	New	GOS	1,243	-	-	1,243	-	-	-	-	-	-	-	1,243	-	-	1,243	-	-	-	-	-	-	-	-	
Total P1: Governance, Management and Administration			1,243	-	-	1,243	-	-	-	-	-	-	-	1,243	-	-	1,243									
P4: Fish Inspection and Quality Assurance Services																										
Renovation of PICQU Building	New	GOS	-	-	-	-	-	-	-	-	772	-	-	772												
Total P4: Fish Inspection and Quality Assurance Services			-	-	-	-	-	-	-	-	772	-	-	772	1,243		-	1,243	-	-	-	-	-	-	-	

## Industrial Estates Authority

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			108,250	-	-	108,250	26,423	-	-	26,423	54,345	-	-	-	54,345	47,750	-	-	47,750	45,725	-	-	45,725	14,775	-	-
P2:Estates Management																										
Infrastructure development Zone 20	Ongoing	GOS	2,150	-	-	2,150	15,872	-	-	15,872	34,980	-	-	34,980	2,150	-	-	2,150	-	-	-	-	-	-	-	-
Infrastructure development Zone 06- Phase 1	New	GOS	600	-	-	600	-	-	-	-	-	-	-	-	600	-	-	600	-	-	-	-	-	-	-	-
Infrastructure development Eve Island- Phase 2	New	GOS	45,000	-	-	45,000	-	-	-	-	-	-	-	-	15,000	-	-	15,000	27,750	-	-	27,750	2,250	-	-	2,250
Infrastructure development Zone 06- Phase 2	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000
Perseverance Bulk Infrastructures	New	GOS	5,500	-	-	5,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	3,725	-	-	3,725	275	-	-	275
Bulk road infrastructure connecting Zone 20 with the UCPS Morin Reclamation	New	GOS	6,500	-	-	6,500	-	-	-	-	-	-	-	-	1,000	-	-	1,000	5,175	-	-	5,175	325	-	-	325
Bulk infrastructure connecting zone 20 to zone 20 extension	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	2,500	-	-	2,500	825	-	-	825	175	-	-	175
Marine and Auto Industrial Park	New	GOS	35,000	-	-	35,000	-	-	-	-	-	-	-	-	25,000	-	-	25,000	8,250	-	-	8,250	1,750	-	-	1,750
Public parking facilities	New	GOS	-	-	-	-	-	-	-	-	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-
Construction of new road and drainage	New	GOS	-	-	-	-	-	-	-	-	515	-	-	515	-	-	-	-	-	-	-	-	-	-	-	-
Survey works	New	GOS	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure development Zone 06	New	GOS	-	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure development Eve Island	Ongoing	GOS	-	-	-	-	10,550	-	-	10,550	13,000	-	-	13,000	-	-	-	-	-	-	-	-	-	-	-	-
Total P2:Estates Management			108,250	-	-	108,250	26,423	-	-	26,423	54,345	-	-	54,345	47,750	-	-	47,750	45,725	-	-	45,725	14,775	-	-	14,775



NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)				TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	LOCAL (SR'000)		FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR'000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR'000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR'000)	
			115,065	-	8,463	123,528	198,283	-	-	198,283	24,550	-	-	-	24,550	40,000	-	7,263	47,263	40,265	-	1,200	41,465	34,800	-	-	-
P2: Local Governance, Support and Development																											
SP1: District Administration																											
Cascade Community Centre	New	GOS	7,500	-	-	7,500	225	-	-	225	-	-	-	-	3,000	-	-	3,000	3,500	-	-	3,500	1,000	-	-	-	1,000
Construction of Les Mamelles Day Care Centre	New	GOI	-	-	5,200	5,200	-	-	-	-	-	-	-	-	-	-	4,000	4,000	-	1,200	1,200	-	-	-	-	-	
Ile Perseverance 1 DA's Office	New	GOS	9,000	-	-	9,000	-	-	-	-	-	-	-	-	1,500	-	-	1,500	4,500	-	-	4,500	3,000	-	-	-	3,000
Construction of motorable access road Bodamier Anse Aux Pins	New	GOI	-	-	1,035	1,035	-	-	-	-	-	-	-	-	-	-	1,035	1,035	-	-	-	-	-	-	-	-	
Construction motorable access road Adela	New	GOI	-	-	803	803	-	-	-	-	-	-	-	-	-	-	803	803	-	-	-	-	-	-	-	-	
Renovation works for MNA offices	Ongoing	GOS	2,000	-	-	2,000	1,207	-	-	1,207	-	-	-	-	-	-	-	803	1,500	-	-	1,500	500	-	-	-	500
District Small Projects	Ongoing	GOS	60,000	-	-	60,000	166,675	-	-	166,675	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	-	20,000
Grand Anse Praslin Day Care	Completed	GOS	-	-	-	-	1,186	-	-	1,186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anse Aux Pins Day Care	Completed	GOS	-	-	-	-	2,231	-	-	2,231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Takamaka Day Care	Completed	GOS	-	-	-	-	2,917	-	-	2,917	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Maintenance of courts & playing fields/Sport infrastructure	Ongoing	GOS	-	-	-	-	865	-	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Glacis Day Care	Completed	GOS	-	-	-	-	884	-	-	884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Extension of DA's Office - Regional Centres	Completed	GOS	-	-	-	-	5,056	-	-	5,056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Re-roofing works & general maintenance Anse Boileau Community center	Ongoing	GOS	-	-	-	-	165	-	-	165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation Baie St Anne Community Center and DA's Office	Ongoing	GOS/GOI	1,000	-	1,425	2,425	-	-	-	-	-	-	-	-	900	-	1,425	2,325	100	-	-	100	-	-	-	-	
Construction of new DA's Office Belombre	Ongoing	GOS	4,100	-	-	4,100	-	-	-	-	2,050	-	-	2,050	2,000	-	-	2,000	1,800	-	-	1,800	300	-	-	300	
General maintenance Au Cap Community Center	Ongoing	GOS	-	-	-	-	116	-	-	116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading Mont Buxton Community Center	Ongoing	GOS	1,140	-	-	1,140	11	-	-	11	-	-	-	-	-	-	-	-	1,140	-	-	1,140	-	-	-	-	
Maintenance Baie Lazare Community Center	Ongoing	GOS	600	-	-	600	309	-	-	309	-	-	-	-	-	-	-	-	-	-	-	-	600	-	-	600	
Renovation of La Digue Community Center and DA's Office	Ongoing	GOS	500	-	-	500	359	-	-	359	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	
Re-roofing works Anse Royale Community Center	Ongoing	GOS	2,650	-	-	2,650	-	-	-	-	-	-	-	-	2,500	-	-	2,500	150	-	-	150	-	-	-	-	
Improvement on Child Day Care Infrastructure	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	-	4,000	-	-	4,000	2,000	-	-	2,000	2,000	-	-	2,000	
Renovation of Grand Anse Praslin Community Center and DA's Office	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	750	-	-	750	50	-	-	50	-	-	-	-	
Renovation of St Louis Community Center	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	750	-	-	750	50	-	-	50	-	-	-	-	
Renovation of Cascade DA's Office	New	GOS	1,100	-	-	1,100	-	-	-	-	-	-	-	-	1,000	-	-	1,000	100	-	-	100	-	-	-	-	
Renovation of Port Gland DA's Office	New	GOS	1,175	-	-	1,175	-	-	-	-	-	-	-	-	1,100	-	-	1,100	75	-	-	75	-	-	-	-	
Renovation of Bel Ombre Community Center	New	GOS	1,600	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	100	-	-	100	
Renovation La Misere Mini Hall Grand Anse Mahe	New	GOS	1,100	-	-	1,100	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	100	-	-	100	
Extention Bel Air DA's Office	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	
Improveiment Anse Boileau Community Center	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800	
Construction of Boundary Wall Beau Vallon DA's Office	New	GOS	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	-	-	600	
Renovation of Mont Fleuri Community Center	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800	
Total P2: Local Governance, Support and Development			106,065	-	8,463	114,528	182,206	-	-	182,206	22,050	-	-	22,050	38,000	-	7,263	45,263	38,265	-	1,200	39,465	29,800	-	-	29,800	
P3: Community Facilities Management																											
Minor Emergency Works	Ongoing	GOS	9,000	-	-	9,000	16,078	-	-	16,078	2,500	-	-	2,500	2,000	-	-	2,000	2,000	-	-	2,000	5,000	-	-	5,000	
Total P3: Community Facilities Management			9,000	-	-	9,000	16,078	-	-	16,078	2,500	-	-	2,500	2,000	-	-	2,000	2,000	-	-	2,000	5,000	-	-	5,000	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			1,661	-	-	1,661	-	-	-	-	838	-	-	838	1,661	-	-	1,661	-	-	-	-	-	-	-	
P1: Governance Management and Administration																										
Auxiliary Facility	New	GOS	1,661		-	1,661	-	-	-	-	-	-	-	-	1,661	-	-	1,661	-	-	-	-	-	-	-	
Proposed works at National Assembly Chamber	New	GOS	-	-	-	-	-	-	-	-	838	-	-	838	-	-	-	-	-	-	-	-	-	-	-	
Total P1:Governance, Management and Administration			1,661	-	-	1,661	-	-	-	-	838	-	-	838	1,661	-	-	1,661	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
			10,750	-	-	10,750	-	-	-	-	10,776	-	-	10,776	3,255	-	-	3,255	5,995	-	-	5,995	1,500	-	-	1,500	
P1:Governance, Management & Administration																											
SP2:Secretariat of the Registrar																											
	New	GOS	575	-	-	575	-	-	-	-	-	-	-	575	-	-	575	-	-	-	-	-	-	-	-	-	
	Ongoing	GOS	3,012	-	-	3,012	-	-	-	-	-	-	-	1,884	-	-	1,884	1,128	-	-	1,128	-	-	-	-	-	
	New	GOS	475	-	-	475	-	-	-	-	-	-	-	475	-	-	475	-	-	-	-	-	-	-	-	-	
	New	GOS	2,716	-	-	2,716	-	-	-	-	-	-	-	-	-	-	2,716	-	-	2,716	-	-	-	-	-	-	
	New	GOS	2,152	-	-	2,152	-	-	-	-	-	-	-	-	-	-	2,152	-	-	2,152	-	-	-	-	-	-	
	New	GOS	321	-	-	321	-	-	-	-	-	-	-	321	-	-	321	-	-	-	-	-	-	-	-	-	
	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	
Total P1-Governance, Management & Administration			10,750	-	-	10,750	-	-	-	-	-	-	-	-	3,255	-	-	3,255	5,995	-	-	5,995	1,500	-	-	1,500	
P2:Court Management																											
	Ongoing	GOS	-	-	-	-	-	-	-	-	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	
	Ongoing	GOS	-	-	-	-	-	-	-	-	110	-	-	110	-	-	-	-	-	-	-	-	-	-	-	-	
	Ongoing	GOS	-	-	-	-	-	-	-	-	8,615	-	-	8,615	-	-	-	-	-	-	-	-	-	-	-	-	
	New	GOS	-	-	-	-	-	-	-	-	851	-	-	851	-	-	-	-	-	-	-	-	-	-	-	-	
Total P2:Court Management			-	-	-	-	-	-	-	-	10,776	-	-	10,776	-	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			19,000	-	-	19,000	-	-	-	-	-	-	-	-	4,500	-	-	4,500	4,500	-	-	4,500	10,000	-	-	10,000
P1: Governance Management and Administration																										
Permanent Election HQ	New	GOS	19,000	-	-	19,000	-	-	-	-	-	-	-	-	4,500	-	-	4,500	4,500	-	-	4,500	10,000	-	-	10,000
P1:Governance, Management and Administration			19,000	-	-	19,000	-	-	-	-	-	-	-	-	4,500	-	-	4,500	4,500	-	-	4,500	10,000	-	-	10,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN L OAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	-	24,276		24,276	-	-	35,759	35,759	-	-	44,126	44,126	-	-	24,276	24,276	-	-	-	-	-	-	-
P1: Trade Development																										
SP1: Comprehensive Trade Policy																										
11Th EDF RISP IEPA Implementation	Ongoing	EU	-	-	24,276	24,276	-	-	20,981	20,981	-	-	44,126	44,126	-	-	24,276	24,276	-	-	-	-	-	-	-	-
Trade Related Facility	Completed	SADC	-	-	-	-	-	-	14,778	14,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P1: Trade Development			-	-	24,276	24,276	-	-	35,759	35,759	-	-	44,126	44,126	-	-	24,276	24,276	-	-	-	-	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			35,734	-	60,166	95,900	-	-	-	-	5,000	-	-	5,000	5,000	-	54,149	59,149	15,367	-	6,017	21,384	15,367	-	-	-
P1: Governance, Management and Administration																										
SP2: Support Services																										
Construction of SRC Building	Ongoing	GOS	35,734	-	-	35,734	-	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000	15,367	-	-	15,367	15,367	-	-	15,367
Invoice Management System	New	GOC	-	-	60,166	60,166	-	-	-	-	-	-	-	-	-	-	54,149	54,149	-	-	6,017	6,017	-	-	-	-
Total P1: Governance, Management and Administration			35,734	-	60,166	95,900	-	-	-	-	5,000	-	-	5,000	5,000	-	54,149	59,149	15,367	-	6,017	21,384	15,367	-	-	15,367

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR' 000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR' 000)	FOREIGN LOAN FINANCING (SR' 000)	FOREIGN GRANT FINANCING (SR' 000)		LOCAL (SR'000)	FOREIGN LOAN (SR' 000)	FOREIGN GRANT (SR' 000)	TOTAL (SR' 000)	LOCAL (SR'000)	FOREIGN LOAN (SR' 000)	FOREIGN GRANT (SR' 000)	TOTAL (SR' 000)	LOCAL (SR'000)	FOREIGN LOAN (SR' 000)	FOREIGN GRANT (SR' 000)	TOTAL (SR' 000)	LOCAL (SR'000)	FOREIGN LOAN (SR' 000)	FOREIGN GRANT (SR' 000)	TOTAL (SR' 000)	LOCAL (SR'000)	LOAN (SR' 000)	FOREIGN GRANT (SR' 000)	TOTAL (SR' 000)
			10,575	150,414	2,348	163,337	256	-	163	419	1,506	-	2,111	3,617	1,500	30,083	2,348	33,931	4,575	75,207	-	79,782	4,500	45,124	-	49,624
P1: Governance, Management and Administration																										
SP2: Human Resource and Support Services																										
Upgrading of MOF car park	New	GOS	1,575	-	-	1,575	-	-	-		1,500	-	-	1,500	1,500	-	-	1,500	75	-	-	75	-	-	-	-
Renovation entrance to Liberty House	Completed	GOS	-	-	-	-	256	-	256	-	6	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-
Finance Annex Building	New	GOS	9,000	-	-	9,000	-	-	-		-	-	-	-	-	-	-	4,500	-	-	4,500	4,500	-	-	4,500	
Total P1: Governance, Management and Administration			10,575	-	-	10,575	256	-	-	256	1,506	-	-	1,506	1,500	-	-	1,500	4,575	-	-	4,575	4,500	-	-	4,500
P2: Fiscal, Budget and Accounts Management																										
SP1: PFM and Public Budget Management																										
Aid management information system	Ongoing	ADB	-	-	2,348	2,348	-	-	163	163	-	-	2,111	2,111	-	-	2,348	2,348	-	-	-	-	-	-	-	-
Total P2: Fiscal, Budget and Accounts Management					2,348	2,348			163	163			2,111	2,111	-	-	2,348	2,348	-	-	-	-	-	-	-	-
P6: Public and Treasury Management Finance																										
Integrated Financial Management System	New	GOI	-	150,414	-	150,414	-	-	-	-	-	-	-	-	-	30,083	-	30,083	-	75,207	-	75,207	-	45,124	-	45,124
Total P6: Public and Treasury Management Finance			-	150,414	-	150,414	-	-	-	-	-	-	-	-	-	30,083	-	30,083	-	75,207	-	75,207	-	45,124	-	45,124





Department of Climate Change

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			23,365	-	80,145	103,511	2,546	-	48,127	50,673	8,910	-	28,565	37,475	9,673	-	31,166	40,839	9,772	-	27,002	36,774	3,920	-	21,978	25,898	
P2: Climate Change and Energy Management																											
Drainage project Fair View	Completed	GOS	-	-	-	-	405	-	-	-	405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quincy village drainage project phase 2	New	GOS	50	-	-	50	-	-	-	-	969	-	-	-	969	50	-	-	50	-	-	-	-	-	-	-	-
Anse Gaulette Coastal project	Ongoing	GOS	269	-	-	269	-	-	-	-	3,036	-	-	-	3,036	269	-	-	269	-	-	-	-	-	-	-	-
Anse Gaulette Coastal project Phase 2	New	GOS	3,300	-	-	3,300	-	-	-	-	-	-	-	-	3,000	-	-	3,000	300	-	-	-	300	-	-	-	
Coastal rehabilitation Anse Consolation	New	GOS	1,650	-	-	1,650	-	-	-	-	-	-	-	-	1,500	-	-	1,500	150	-	-	-	150	-	-	-	
Re instatement boardwalk Grand Anse Praslin	New	GOS	385	-	-	385	-	-	-	-	-	-	-	-	350	-	-	350	35	-	-	-	35	-	-	-	
Beau Belle Drainage	New	GOS	627	-	-	627	-	-	-	-	-	-	-	-	570	-	-	570	57	-	-	-	57	-	-	-	
Montreal Protocol	New	GEF	-	-	1,279	1,279	-	-	-	-	-	-	-	-	-	-	602	602	-	-	526	526	-	-	150	150	
GIZ proklima	New	GIZ	-	-	3,008	3,008	-	-	-	-	-	-	-	-	-	-	1,504	1,504	-	-	1,504	1,504	-	-	-	-	
Kigali HFC Implementation Plan Project (KIP)	New	UNEP	-	-	1,955	1,955	-	-	-	-	-	-	-	-	-	-	978	978	-	-	978	978	-	-	-	-	
Anse La Mouche maintenance phase 1	Ongoing	GOS	83	-	-	83	500	-	-	500	275	-	-	275	83	-	-	83	-	-	-	-	-	-	-	-	
Pie Larue Primary School drainage improvement project	Ongoing	GOS	51	-	-	51	400	-	-	400	135	-	-	135	51	-	-	51	-	-	-	-	-	-	-	-	
Anse Kerlan / Amitie Coastal phase II & III	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000		
Construction of breakwater Port Gland	New	GOS	2,450	-	-	2,450	-	-	-	-	895	-	-	895	800	-	-	800	1,500	-	-	1,500	150	-	-	150	
Rock Armouring Anse Kerlan Praslin	New	GOS	-	-	-	-	59	-	-	59	3,600	-	-	3,600	-	-	-	-	-	-	-	-	-	-	-	-	
Coastal protection seal wall / outlet Anse Gaulette La Digue	New	GOS	3,300	-	-	3,300	1,182	-	-	1,182	-	-	-	-	-	-	-	-	3,000	-	-	3,000	300	-	-	300	
Concrete bollards Anse Royale	Pipeline	GOS	330	-	-	330	-	-	-	-	-	-	-	-	300	-	-	300	30	-	-	30	-	-	-	-	
Improving capacity to evacuate storm water flow from La Digue Plateau	Pipeline	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
Construction of new major box culvert lower St. Joseph Marsh - Grand Anse Praslin	Pipeline	GOS	700	-	-	700	-	-	-	-	-	-	-	-	700	-	-	700	-	-	-	-	-	-	-	-	
Bridge barbans Grand Anse Mahe	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Drainage project Quatre Bornes	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dan Berlin, Beau Vallon phase II	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
Coastal Rehabilitation Project Au Cap	New	GOS	3,300	-	-	3,300	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	300	-	-	300		
Demolition and construction of bridge near desalination plant Anse Boileau	New	GOS	1,100	-	-	1,100	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	100	-	-	100		
Construction of drain Phase 2, La Retraite near St Joseph Day care	New	GOS	770	-	-	770	-	-	-	-	-	-	-	-	-	-	-	700	-	-	700	70	-	-	70		
Ecosystem Based Adaptation Climate	Ongoing	GEF	-	-	-	-	-	-	28,721	28,721	-	-	3,593	3,593	-	-	-	-	-	-	-	-	-	-	-	-	
Ridge to Reef-Integrated Management of Marine, Coastal & Terrestrial Ecosystems	Ongoing	GEF	-	-	18,706	18,706	-	-	7,789	7,789	-	-	11,292	11,292	-	-	8,765	8,765	-	-	6,154	6,154	-	-	3,788	3,788	
Restoring Marine Ecosystem Services (Coral reefs project)	Ongoing	GEF	-	-	55,197	55,197	-	-	7,225	7,225	-	-	13,680	13,680	-	-	19,317	19,317	-	-	17,840	17,840	-	-	18,040	18,040	
PAF - Seychelles Protected Areas Finance	Ongoing	UNDP	-	-	-	-	-	-	4,392	4,392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P2:Climate and Energy Management			23,365	-	80,145	103,511	2,546	-	48,127	50,673	8,910	-	28,565	37,475	9,673	-	31,166	40,839	9,772	-	27,002	36,774	3,920	-	21,978	25,898	

Department of Environment

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	-	24,009	24,009	-	-	-	-	-	-	-	-	-	-	8,104	8,104	-	-	10,360	10,360	-	-	5,545	5,545
P4-Environment Protection Chemicals and Waste (Islands project)	New	GEF	-	-	24,009	24,009	-	-	-	-	-	-	-	-	-	-	8,104	8,104	-	-	10,360	10,360	-	-	5,545	5,545
Total P4-Environment Protection			-	-	24,009	24,009	-	-	-	-	-	-	-	-	-	-	8,104	8,104	-	-	10,360	10,360	-	-	5,545	5,545

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	75,658	9,924	85,583	-	-	37,005	37,005	-	-	17,554	17,554	-	27,526	9,924	37,450	-	27,526	-	27,526	-	20,607	-	20,607
P2: Implementation and Strategic Planning																										
Low carbon pilot for addressing Climate Change	Ongoing	GOC	-	-	6,976	6,976	-	-	-	-	-	-	-	-	-	6,976	6,976	-	-	-	-	-	-	-	-	
Integrated Resource plan (Power sector)	New	AfDB	-	-	2,407	2,407	-	-	-	-			2,275	2,275	-	-	2,407	2,407	-	-	-	-	-	-	-	
Solar Home System India USD 25m-SEFTEC	Ongoing	GOI	-	-	541	541	-	-	-	-	-	-	15,279	15,279	-	-	541	541	-	-	-	-	-	-	-	
Government Building Roof Top PV	New	GOI	-	75,658	-	75,658	-	-	-	-	-	-	-	-	27,526	-	27,526	-	27,526	-	27,526	-	20,607	-	20,607	
Total P2: Implementation and Strategic Planning			-	75,658	9,924	85,583	-	-	37,005	37,005	-	-	17,554	17,554		27,526	9,924	37,450	-	27,526	-	27,526	-	20,607	-	20,607

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SR'000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR'000)	FOREIGN LOAN FINANCING (SR'000)	FOREIGN GRANT FINANCING (SR'000)		LOCAL (SR'000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR'000)	LOCAL (SR'000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR'000)	LOCAL (SR'000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR'000)	LOCAL (SR'000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR'000)	LOCAL (SR'000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR'000)
			39,600	-	-	39,600	-	-	-	-	-	-	-	-	-	-	-	-	19,800			19,800	19,800			19,800
P2: Waste Management Services																										
Construction of Landfill No 03 on mahe	New	GOS	39,600	-	-	39,600	-	-	-	-	-	-	-	-	-	-	-	-	19,800	-	-	19,800	19,800	-	-	19,800
Total P2: Waste Management Services			39,600	-	-	39,600	-	-	-	-	-	-	-	-	-	-	-	-	19,800	-	-	19,800	19,800	-	-	19,800

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023-2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			176,225	113,764	87,811	377,800	86,999	-	-	86,999	54,986	-	-	54,986	57,549	28,441	5,896	91,885	56,168	68,259	81,915	206,342	62,508	17,065	-	79,573
P1:Governance, Management and Administration																										
Head quarter upgrading works	Ongoing	GOS	6,747	-	-	6,747	21,416	-	-	21,416	8,394	-	-	8,394	1,747			1,747	3,000			3,000	2,000			2,000
SP3:Infrastructure Development																										
Rehabilitation of Schools	New	GOS / GOI	16,902	-	-	16,902	-	-	-	-	4,841	-	-	4,841	1,092			1,092	2,750			2,750	13,060			13,060
Total P1:Governance, Management and Administration			23,649	-	-	23,649	21,416	-	-	21,416	13,235	-	-	13,235	2,839	-	-	2,839	5,750	-	-	5,750	15,060	-	-	15,060
P3:Formal Early Childhood Care & Education																										
Construction of creche Anse Royale	Ongoing	GOS	1,898	-	-	1,898	9,839	-	-	9,839	-	-	-	-	1,898	-	-	1,898	-	-	-	-	-	-	-	-
Anse Aux Pins Creche	New	GOS	2,880	-	-	2,880	-	-	-	-	-	-	-	-	1,380	-	-	1,380	1,500	-	-	1,500	-	-	-	-
Bel Ombre Creche	New	GOS	460	-	-	460	-	-	-	-	-	-	-	-	460	-	-	-	-	-	-	-	-	-	-	-
Baie Lazare Creche	New	GOS	1,115	-	-	1,115	-	-	-	-	-	-	-	-	-	-	-	-	115	-	-	115	1,000	-	-	1,000
Bel Eau Creche	New	GOS	3,070	-	-	3,070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,070	-	-	3,070
Mont Fleuri Creche	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000
La Rosiere Creche (English River)	New	GOS	1,207	-	-	1,207	-	-	-	-	-	-	-	-	920	-	-	920	287	-	-	287	-	-	-	-
Procurement of equipment for Primary schools & Creche	New	GOI	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P3:Formal Early Childhood Care & Education			11,630	-	-	11,630	11,839	-	-	11,839	-	-	-	-	4,658	-	-	4,658	1,902	-	-	1,902	5,070	-	-	5,070
P4:Primary Education																										
La Rosiere Primary School - New Block	New	GOS	37,500	-	-	37,500	8,168	-	-	8,168	12,000	-	-	12,000	10,000	-	-	10,000	23,750	-	-	23,750	3,750	-	-	3,750
La Rosiere Primary School - Renovation of old block	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	9,250	-	-	9,250	750	-	-	750	-	-	-	-
Anse Aux Pins Primary	New	GOS	2,725	-	-	2,725	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,725	-	-	2,725
Anse Etoile Primary	New	GOS	3,853	-	-	3,853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,853	-	-	3,853
Aux Cap Primary	New	GOS	3,623	-	-	3,623	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-	3,623	-	-	3,623
Concrete fencing Plaisance Primary	New	GOI	-	-	908	908	172	-	-	172	-	-	-	-	-	-	908	908	-	-	-	-	-	-	-	-
Renovation Plaisance Primary	New	GOS	1,960	-	-	1,960	-	-	-	-	-	-	-	-	-	-	-	-	460	-	-	460	1,500	-	-	1,500
Bel Eau Primary	Pipeline	GOS	4,050	-	-	4,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,050	-	-	4,050
Beau Vallon Primary	Pipeline	GOS	6,760	-	-	6,760	-	-	-	-	-	-	-	-	4,428	-	-	4,428	1,500	-	-	1,500	832	-	-	832
Bel Ombre Primary	New	GOS	3,282	-	-	3,282	-	-	-	-	-	-	-	-	-	-	-	-	1,782	-	-	1,782	1,500	-	-	1,500
Cascade Primary	New	GOS	2,760	-	-	2,760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,760	-	-	2,760
Glacis Primary	New	GOS	334	-	-	334	-	-	-	-	-	-	-	-	334	-	-	334	-	-	-	-	-	-	-	-
Grand Anse Mahe Primary	New	GOS	5,178	-	-	5,178	-	-	-	-	-	-	-	-	3,743	-	-	3,743	1,435	-	-	1,435	-	-	-	-
Perseverance Primary	New	GOS	1,552	-	-	1,552	-	-	-	-	-	-	-	-	-	-	-	-	1,552	-	-	-	-	-	-	-
Port Glad Primary	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500
La Rosiere at Belonie Secondary	New	GOS	3,450	-	-	3,450	-	-	-	-	-	-	-	-	-	-	-	-	3,450	-	-	3,450	-	-	-	-
Pointe Larue Primary	New	GOS	6,090	-	-	6,090	-	-	-	-	-	-	-	-	-	-	-	-	5,400	-	-	5,400	690	-	-	690
School for Exceptional Child	New	GOS	1,783	-	-	1,783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,783	-	-	1,783
Total P4: Primary Education			96,400	-	908	97,308	8,412	-	-	8,412	12,000	-	-	12,000	27,755	-	908	28,663	40,079	-	-	40,079	28,566	-	-	28,566
P5:Secondary Education																										
Beau Vallon Secondary School	New	GOS	1,215	-	-	1,215	-	-	-	-	2,780	-	-	2,780	215	-	-	215	-	-	-	-	1,000	-	-	1,000
Belonie Secondary School	Ongoing	GOS	1,579	-	-	1,579	31,677	-	-	31,677	12,000	-	-	12,000	1,579	-	-	1,579	-	-	-	-	-	-	-	-
Sanitation works Anse Boileau Secondary	New	GOI	-	-	2,000	2,000	-	-	-	-	-	-	-	-	-	-	2,000	2,000	-	-	-	-	-	-	-	-
Anse Boileau	New	GOS	661	-	-	661	878	-	-	878	-	-	-	-	661	-	-	-	661	-	-	-	-	-	-	-
English River Secondary School renovation	New	GOI	2,317	-	2,033	4,350	1,037	-	-	1,037	-	-	-	-	17	-	2,033	2,050	-	-	-	-	2,300	-	-	2,300
Plaisance Secondary School	New	GOS	3,490	-	-	3,490	-	-	-	-	4,000	-	-	4,000	718	-	-	718	345	-	-	345	2,427	-	-	2,427
Renovation Mont Fleuri Secondary	New	GOS	-	-	955	955	69	-	-	69	-	-	-	-	-	-	955	955	-	-	-	-	-	-	-	-
Major renovation Mont Fleuri	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-
New La Digue School	New	Saudi Fund	2,718	113,764	-	116,482	-	-	-	-	2,598	-	-	2,598	2,718	28,441	-	31,159	-	68,259	-	68,259	-	17,065	-	17,065
Grand Anse Praslin	New	GOS	2,000	-	-	2,000	860	-	-	860	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-
Perseverance	New	GOS	3,517	-	-	3,517	-	-	-	-	-	-	-	-	517	-	-	517	3,000	-	-	3,000	-	-	-	-
School of Advanced Level Studies	New	GOS	4,802	-	-	4,802	-	-	-	-	-	-	-	-	1,207	-	-	1,207	3,595	-	-	3,595	-	-	-	-
Pointe Larue	New	GOS	1,082	-	-	1,082	-	-	-	-	-	-	-	-	-	-	-	-	747	-	-	747	335	-	-	335
Total P5: Secondary Education			25,381	113,764	4,988	144,133	34,521	-	-	34,521	21,378	-	-	21,378	11,632	28,441	4,988	45,061	7,687	68,259	-	75,946	6,062	17,065	-	23,127
P6:Tertiary Non University Education and Training																										
Reconstruction of School of Business Studies & SIAD	New	GOS/GOC	7,750	-	81,915	89,665	5,021	-	-	5,021	-	-	-	-	-	-	-	-	-	-	81,915	81,915	7,750	-	-	7,750
Youth Hostel	New	GOS	1,840	-	-	1,840	-	-	-	-	-	-	-	-	1,840	-	-	1,840	-	-	-	-	-	-	-	-
Infrastructure for SIAH	New	GOS	9,000	-	-	9,000	3,213	-	-	3,213	8,374	-	-	8,374	8,250	-	-	8,250	750	-	-	750	-	-	-	-
Renovation works at SIT	Completed	GOS	-	-	-	-	2,577	-	-	2,577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SITE	New	GOS	575	-	-	575	-	-	-	-	-	-	-	-	575	-	-	575	-	-	-	-	-	-	-	-
Total P6: Tertiary Non University Training			19,165	-	81,915	101,080	10,811	-	-	10,811	8,374	-	-	8,374	10,665	-	-	10,665	750	-	81,915	82,665	7,750	-	-	7,750

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025				
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
			535,104	-	-	535,104	684,759	-	-	684,759	161,266	-	1,467	162,733	56,762	-	-	56,762	156,878	-	-	156,878	321,464	-	-	321,464	
P1: Infrastructure support																											
	New	Qatar	-	-	-	-	-	-	-	-	-	1,467	1,467	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	412	-	-	412	83	-	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	16,339	-	-	16,339	1,456	-	1,456	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	1,806	-	-	1,806	97	-	97	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	3,871	-	-	3,871	48	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	4,925	-	-	4,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	1,299	-	-	1,299	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	6,449	-	-	6,449	468	-	468	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	17,456	-	-	17,456	856	-	856	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	1,630	-	-	1,630	59	-	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	13,388	-	-	13,388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	3,350	-	-	3,350	506	-	506	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	Saudi Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	13,418	-	-	13,418	681	-	681	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	GOS	-	-	-	-	-	-	-	-	5,679	-	5,679	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	77,634	-	-	77,634	99,759	-	-	99,759	25,878	-	25,878	25,878	-	-	25,878	25,878	-	-	25,878	25,878	-	-	25,878	25,878	-
	New	GOS	175,000	-	-	175,000	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-	75,000	100,000	-	-	-	100,000	-
	New	GOS	75,263	-	-	75,263	-	-	-	-	11,751	-	11,751	25,263	-	-	25,263	50,000	-	-	50,000	-	-	-	-	-	-
	Ongoing	GOS	121	-	-	121	1,148	-	-	1,148	121	-	121	121	-	-	121	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	42,281	-	-	42,281	4,653	-	4,653	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	13,304	-	-	13,304	1,150	-	1,150	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	GOS	-	-	-	-	-	-	-	-	2,500	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	GOS	-	-	-	-	-	-	-	-	20,325	-	20,325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	GOS	-	-	-	-	-	-	-	-	7,659	-	7,659	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	GOS	-	-	-	-	-	-	-	-	5,795	-	5,795	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	GOS	-	-	-	-	-	-	-	-	5,713	-	5,713	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	GOS	-	-	-	-	-	-	-	-	5,844	-	5,844	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	GOS	4,500	-	-	4,500	-	-	-	-	4,500	-	4,500	2,000	-	-	2,000	2,500	-	-	2,500	-	-	-	-	-	-
	Ongoing	GO/BADEA/ OFID	-	-	-	-	49,590	-	-	49,590	336	-	336	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	-	-	-	-	357,140	-	-	357,140	47,006	-	47,006	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ongoing	GOS	4,500	-	-	4,500	9,669	-	-	9,669	1,100	-	1,100	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	-	1,500	-
	Ongoing	GOS	6,000	-	-	6,000	16,539	-	-	16,539	1,183	-	1,183	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	-	2,000	-
	Ongoing	GOS	-	-	-	-	10,985	-	-	10,985	5,750	-	5,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New	GOS	192,086	-	-	192,086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	192,086	-	-	-	192,086
Total P1: Infrastructure support																											
			535,104	-	-	535,104	684,759	-	-	684,759	161,266	-	1,467	162,733	56,762	-	-	56,762	156,878	-	-	156,878	321,464	-	-	-	321,464

Department of Housing

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			894,522	275,357	217,979	1,387,858	-	-	-	-	-	-	-	-	212,729	39,337	6,160	258,226	295,249	118,010	-	413,259	386,544	118,010	211,819	716,373
P3:Housing Management																										
12 units Ex-Ferrari housing project	New	Qatar	-	-	6,160	6,160	-	-	-	-	-	-	-	-	-	-	6,160	6,160	-	-	-	-	-	-	-	
Construction of 72 housing units Cap Bonm Jean, Anse Royale	New	GOC	-	-	105,910	105,910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105,910	105,910	
Construction of 69 housing units Beolierre, Port Gland	New	GOC	-	-	105,910	105,910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105,910	105,910	
Relocation projects	Ongoing	GOS	7,500	-	-	7,500	-	-	-	-	-	-	-	-	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	2,500	
Housing Contract Lot 5(a) - 397 units	Ongoing	GOS	1,150	-	-	1,150	-	-	-	-	-	-	-	-	1,150	-	-	1,150	-	-	-	-	-	-	-	
Nagoon Estate Redevelopment Phase II	Ongoing	GOS	7,725	-	-	7,725	-	-	-	-	-	-	-	-	7,300	-	-	7,300	425	-	-	425	-	-	-	
32 units social housing	Ongoing	GOS	24,450	-	-	24,450	-	-	-	-	-	-	-	-	22,325	-	-	22,325	2,125	-	-	2,125	-	-	-	
8 units Roche Caiman	Ongoing	GOS	1,936	-	-	1,936	-	-	-	-	-	-	-	-	1,456	-	-	1,456	480	-	-	480	-	-	-	
6 Units Corsair Belombre	Ongoing	GOS	3,802	-	-	3,802	-	-	-	-	-	-	-	-	3,322	-	-	3,322	480	-	-	480	-	-	-	
6 Units St Louis	Ongoing	GOS	979	-	-	979	-	-	-	-	-	-	-	-	979	-	-	979	-	-	-	-	-	-	-	
4 Units Ex SPDF - Bel Air	Ongoing	GOS	608	-	-	608	-	-	-	-	-	-	-	-	608	-	-	608	-	-	-	-	-	-	-	
		GOS/BADEA/																								
Infrastructure Phase II Perseverance - Onsite works	Ongoing	OFID	7,500	-	-	7,500	-	-	-	-	-	-	-	-	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	2,500	
Social Housing Project	New	Saudi Fund	-	275,357	-	275,357	-	-	-	-	-	-	-	-	-	39,337	-	39,337	-	118,010	-	-	118,010	-	118,010	
Special housing development projects	Ongoing	GOS	16,949	-	-	16,949	-	-	-	-	-	-	-	-	14,139	-	-	14,139	2,810	-	-	2,810	-	-	-	
Poverty Alleviation Vulnerable Repair	New	GOS	60,000	-	-	60,000	-	-	-	-	-	-	-	-	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	20,000	
24 Housing Units Ex-Zella Anse Boileau	New	GOS	28,500	-	-	28,500	-	-	-	-	-	-	-	-	13,538	-	-	13,538	13,538	-	-	13,538	1,425	-	1,425	
24 Housing Units H10051 La Gogue	New	GOS	34,000	-	-	34,000	-	-	-	-	-	-	-	-	16,168	-	-	16,168	16,133	-	-	16,133	1,700	-	1,700	
6 Housing Units Mt. Plaisir GAP	New	GOS	7,200	-	-	7,200	-	-	-	-	-	-	-	-	3,420	-	-	3,420	3,420	-	-	3,420	360	-	360	
16 Housing Units Anse Francois P. Larue	New	GOS	18,800	-	-	18,800	-	-	-	-	-	-	-	-	8,930	-	-	8,930	8,930	-	-	8,930	940	-	940	
16 Housing Units Waterloo St. Louis	New	GOS	18,800	-	-	18,800	-	-	-	-	-	-	-	-	8,930	-	-	8,930	8,930	-	-	8,930	940	-	940	
12 Housing Units Ex-Kashugy Bel Ombre	New	GOS	14,400	-	-	14,400	-	-	-	-	-	-	-	-	6,840	-	-	6,840	6,840	-	-	6,840	720	-	720	
16 Housing Units Anse Poules Bleus Phase II	New	GOS	19,500	-	-	19,500	-	-	-	-	-	-	-	-	9,263	-	-	9,263	9,263	-	-	9,263	975	-	975	
24 Housing Units Roundabout Perseverance	New	GOS	24,500	-	-	24,500	-	-	-	-	-	-	-	-	11,638	-	-	11,638	11,638	-	-	11,638	1,225	-	1,225	
24 Housing Units Ex-PSSW Ph II Cascade	New	GOS	27,000	-	-	27,000	-	-	-	-	-	-	-	-	12,825	-	-	12,825	12,825	-	-	12,825	1,350	-	1,350	
32 Housing Units Dame Le Roi Ph I B. Lazare	New	GOS	43,700	-	-	43,700	-	-	-	-	-	-	-	-	32,200	-	-	32,200	-	-	-	32,200	11,500	-	11,500	
16 Housing Units S.D.I. Ph III Beau Vallon	New	GOS	15,360	-	-	15,360	-	-	-	-	-	-	-	-	14,400	-	-	14,400	960	-	-	960	-	-	960	
30 Housing Units Ex-Desarbin Ph II Takamaka	New	GOS	39,900	-	-	39,900	-	-	-	-	-	-	-	-	-	-	-	29,400	-	-	-	29,400	10,500	-	10,500	
24 Housing Units Cap Bonm Jean Ph I A. Royale	New	GOS	32,775	-	-	32,775	-	-	-	-	-	-	-	-	-	-	-	25,875	-	-	-	25,875	6,900	-	6,900	
16 Housing Units Lower Les Mamelles Ph III	New	GOS	14,400	-	-	14,400	-	-	-	-	-	-	-	-	13,440	-	-	13,440	-	-	-	13,440	960	-	960	
24 Housing Units Corgat Ph IV Mont Fleuri	New	GOS	27,360	-	-	27,360	-	-	-	-	-	-	-	-	21,600	-	-	21,600	5,760	-	-	5,760	-	-	5,760	
16 Housing Units Kan Gard Ph II Plaisance	New	GOS	18,000	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-	16,875	-	-	-	16,875	1,125	-	1,125	
28 Housing Units Ex-SACOS Beoliers Phase II	New	GOS	35,828	-	-	35,828	-	-	-	-	-	-	-	-	8,624	-	-	8,624	-	-	-	8,624	27,204	-	27,204	
Infrastructure for 128 mid-range condo units	New	GOS	38,400	-	-	38,400	-	-	-	-	-	-	-	-	38,400	-	-	38,400	-	-	-	-	-	-	-	
Special Housing Projects	New	GOS	26,500	-	-	26,500	-	-	-	-	-	-	-	-	6,500	-	-	6,500	10,000	-	-	10,000	10,000	-	10,000	
400 Housing Units Ile Aurore	New	GOS	277,000	-	-	277,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	277,000	-	277,000	
Total P3:Housing Management			894,522	275,357	217,979	1,387,858	-	-	-	-	-	-	-	-	212,729	39,337	6,160	258,226	295,249	118,010	-	413,259	386,544	118,010	211,819	716,373

Department of Lands

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2023 - 2025)			TOTAL FINANCING 2023 - 2025 (SCR '000)	CUMMULATIVE EXPENDITURE 2021				REVISED BUDGET 2022				BUDGET 2023				FORECAST 2024				FORECAST 2025				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
			190,111	-	7,000	197,111	40,516	-	-	40,516	32,027	-	-	32,027	67,727	-	6,650	74,377	63,358	-	350	63,708	59,027	-	-	59,027	
P2:Land Management and Administration																											
SPI:State Land Management																											



## State Owned Enterprises (SOE)

### Summary of Capital Expenditure

<b>SOE</b>	<b>2023 (SCR'000)</b>	<b>2024 (SCR'000)</b>	<b>2025 (SCR'000)</b>
Air Seychelles	18,402	26,081	31,021
Financial Services Authority (FSA)	22,572	985	8,803
Islands Development Company Ltd (IDC)	115,900	42,000	7,000
L'Union Estate Development	15,433	9,924	4,214
Petro Seychelles	124	128	128
Seychelles Pension Fund (SPF)	224,400	188,000	107,000
Seychelles Public Transport Corporation (SPTC)	15,500	14,300	14,500
Seychelles Civil Aviation Authority (SCAA)	101,987	67,343	96,441
Seychelles Postal Services Ltd (SPS)	1,516	1,516	1,516
Seychelles Parks and Gardens Authority (SPGA)	5,000	3,590	5,009
Public Utilities Corporation (PUC)	360,065	298,001	175,587
Seychelles Fishing Authority (SFA)	19,484	20,068	20,670
Seychelles Petroleum Company Limited (SEYPEC)	64,861	38,360	43,513
Seychelles Trading Company (STC)	81,784	7,107	-
Seychelles Port Authority (SPA)	156,808	-	-
<b>Total</b>	<b>1,203,834</b>	<b>717,403</b>	<b>515,402</b>

# Air Seychelles

Descriptions	2023 (SCR'000)	2024 (SCR'000)	2025 (SCR'000)
Emergency lights in Bonded Stores	11		
Renew steps at main entrance	57		
Replacement of louvered aluminum openings at engineering building	339		
Replacement of old electrical panels	57		
Replacement of emergency lights at engineering building	30		
Replacement of corroded compressed air pipework at engineering	132		
Oil storage racking with spill collection tank at GSE	40		
Refurbish GSE Shed	301		
CIP PA system	23		
Replacement of dishwasher at CIP	11		
Replacement of wine fridge at CIP	9		
Water tanks to be replaced at CIP and Engineering	41		
Replacement of compressors at TechOps and GSE	75		
Replacement of furniture	45		
Engine CAPEX	12,056		
Spares	5,174		
Replacement of light fittings at Engineering Office		27	
Installation of turbine extractors (whirlybirds) at the Hangar		76	
Replacement of signs across engineering		15	
New heavy duty workbenches at GSE (capable of holding bench vises)		76	
New cover to smoking area next to canteen		15	
Cover outside Engineering and Training block (VRV location) as a breakout area		27	
Replacement of compressors at TechOps and GSE		76	
Replacement of cold room refrigerant plant		76	
Replacement of furniture		76	
New cable between changer over from substation to HQ		913	
Replacement of AC Units at CIP		190	
Replacement of upright fridges at CIP		91	
Replacement of underbar fridge		30	
Replacement of water pump, surge tank and pressurised water system		57	
Engine CAPEX		18,252	
Spares		6,084	
Installation of PV at GSE to feed HQ			1,822
Installation of PV at TechOps			1,822
Replacement of part of CIS roof on hangar			2,225
Engine CAPEX			18,864
Spares			6,288
<b>Total</b>	<b>18,402</b>	<b>26,081</b>	<b>31,021</b>

## Financial Services Authority (FSA)

Descriptions	2023 (SCR'000)	2024 (SCR'000)	2025 (SCR'000)
<i>Capital Assets</i>			
IT and office equipment	875	625	358
Furniture, fixtures and fittings	225	125	85
Other capital assets	210	235	260
Software development	150	-	-
WIP	21,113	-	8,100
<b>Total</b>	<b>22,572</b>	<b>985</b>	<b>8,803</b>

**Islands Development Company Ltd (IDC)**

<b>Descriptions</b>	<b>2023 (SCR'000)</b>	<b>2024 (SCR'000)</b>	<b>2025 (SCR'000)</b>
<b>Desneuf:</b>			
IDC village	3,000	-	-
Power generator and water storage facility	3,000	-	-
<b>Remire :</b>	-	-	-
Sea balls project	2,000	-	-
Exclusive villa for tourism purposes	-	10,000	-
<b>Silhouette:</b>	-	-	-
Construction of 2 additional staff houses	1,500	-	-
Extension of guest house	2,000	2,000	-
Sewrage treatment plant- By Labriz - civil works by IDC	1,000	-	-
<b>Platte:</b>	-	-	-
Extension of IDC village	-	2,000	-
<b>Desroches:</b>	-	-	-
New jetty	-	5,000	-
Extension of guest house	1,000	-	-
Renovation and upgradation of IDC village	2,000	2,000	1,000
Revival of agricultuare and live stock products	2,000	1,000	1,000
<b>Poivre:</b>	-	-	-
Hard-surfacing of airstrip	2,000	-	-
New water and sewage facility	2,000	-	-
Upgradation of IDC village	-	2,000	-
<b>Providence:</b>	-	-	-
IDC new settlement	2,000	10,000	-
<b>Cosmoledo:</b>	-	-	-
Building of airstrip/ guest transfer facilities	2,000	-	-
IDC guesthouse-4 bed room	2,000	2,000	2,000
<b>Coetivy:</b>	-	-	-
Processing plant	3,000	-	-
New sewage treatment plant	1,500	-	-
New desalination plant	2,000	3,000	-
New IDC guest house	2,000	-	-
Replacement of general plant and machineries	3,000	3,000	3,000
Prawn farming	2,000	-	-
New head office- bank loan	42,000	-	-
New Islander Aircraft X 1	9,100	-	-
New 30 Mtr barge	23,800	-	-
<b>TOTAL</b>	<b>115,900</b>	<b>42,000</b>	<b>7,000</b>

## L'Union Estate Development

	2023 (SCR'000)	2024 (SCR'000)	2025 (SCR'000)
<b>Descriptions</b>			
Entrance gate: re-designing of the entrance gate to make it more visitor-friendly;	230	-	-
Paving of road: between main road and new entrance gate.	-	480	-
Ticket building: thatched roof, toilets, turnstiles, wristband reader, souvenir shop, security room	100	400	300
Pergola: after the gate. tunnel effect with climbing plants	102	-	-
Equipment for ticket building: turnstiles, QR coding, etc. (software and hardware)	-	1,000	500
Pergola: behind grann kaz	170	-	-
Kiosks next to grann kaz: construction of 3 souvenir kiosk adjacent to grann kaz	350	350	50
Traditional kitchen: next to grann kaz	250	-	-
Tortoise pen: extension of tortoise pen with stone masonry	-	100	115
Tennis court: renovation	300	-	-
Tennis court kiosk: construction of juice bar	150	150	-
Artisanal kiosk: construction of 3 x (6m x 6m) artisanal kiosks	200	500	80
Juice/food/souvenir kiosks: construction of 6 x (3m x 3m) souvenir and juice kiosks at anse source d'argent	500	500	500
Food court: 3 food outlets at l'embouchure	3,000	-	-
Bicycle rack: various areas around points of interest. for 400 bikes	100	-	-
Pti zil: stabilisation of the islet before renting it out	150	150	-
Oxcart: purchase of oxcart with wooden wheels	52	-	-
Pirogue: construction of a pirogue for pirogue shed	-	125	-
Petting zoo: construction of petting zoo for small animals	100	200	100
Equestrian activities: construction of horse stables, purchase of horses and accessories	760	-	-
Senior staff accommodation: apartments for ceo's house and management staff from mahe and	2,500	2,500	-
Other staff accommodation: staff accomodation units for farm, estate and maintenance staff	1,500	1,500	-
Cattle shed: new cattle shed	1,000	-	-
Pig farm: renovation of pig farm	100	400	500
Pig farm store: enlargement of pig meal store	-	150	-
Pig abattoir: enlargement of abbatoir	-	500	-
Chicken abattoir: purchase of chicken abbatoir	1,200	-	-
Battery cages: cage system for chicken	-	-	600
Chemical store: new chemical store	-	450	-
Store: construction of store	-	-	1,000
Pick up truck: purchase of new pick up truck	650	-	-
Club cars: purchase of club cars	500	-	-
L'union souvenir kiosk: purchase of souvenirs items	1,000	-	-
Contingencies: to cater for increase in construction cost, signage, delays etc.	469	469	469
<b>Total</b>	<b>15,433</b>	<b>9,924</b>	<b>4,214</b>

## Petro Seychelles

<b>Descriptions</b>	<b>2023 (SCR'000)</b>	<b>2024 (SCR'000)</b>	<b>2025 (SCR'000)</b>
Hardware	75	75	75
Software and licences	15	13	13
Exploration equipments	9	10	10
Furniture & fittings	15	15	15
Office & equipments	10	15	15
<b>Total</b>	<b>124</b>	<b>128</b>	<b>128</b>

# Seychelles Pension Fund (SPF)

Descriptions	2023 (SCR'000)	2024 (SCR'000)	2025 (SCR'000)
Pirates Arms re-development	108,000	108,000	107,000
Ile Du Port Micro-enterprise	5,500	-	-
Le Chantier mall	76,700	80,000	-
Huteau Lane phase 1 (demolition and renovation)	6,000	-	-
Unity House blocks A, B, C	15,000	-	-
Corail D'or	9,000	-	-
La Clementine	1,300	-	-
Maison Collet	2,900	-	-
<b>Total</b>	<b>224,400</b>	<b>188,000</b>	<b>107,000</b>

**Seychelles Public Transport Corporation (SPTC)**

<b>Descriptions</b>	<b>2023 (SCR'000)</b>	<b>2024 (SCR'000)</b>	<b>2025 (SCR'000)</b>
Mini-store for spare part Tool store workshop supervisor office Shutter doors for paint shop & brake tester	1,000.00	-	-
Re-boring machine Compressor Compression tester Air guns Tire changer Other tools FIP test bench	-	1,000	500
Softward and hardware	500	500	500
Camera on buses, access control, real time communication	1,500	1,000	1,000
30 TMU	1,500	-	-
40 TMU	-	1,800	-
Replacement of light vehicles	1,000	500	500
Integrated (Inventory, revenue, vehicle maintenance, vehicle performance tracking, staff productivity) software	1,500	500	500
Clearing, leveling, carting away of debris and fencing Building infrastructure/workshop fascilities	1,500	2,000	1,500
Drainage, levelling, fuel depot, workshop facilities	2,000	2,000	1,500
Diversion of access road, depot expansion/renovation	2,500	2,500	
Offices, rest-rooms, tarmac, drainage, workshop facilities	1,500	2,000	3,000
Upgrades and renovations	500	500	500
Changing (Victoria/Anse aux Pins) upgrades	500	-	5,000
<b>Total</b>	<b>15,500</b>	<b>14,300</b>	<b>14,500</b>



Seychelles Civil Aviation Authority (SCAA)

Descriptions	2023 (SCR'000)	2024 (SCR'000)	2025 (SCR'000)
<b>Expansion Plans for SIA Terminal Facilities</b>	-	-	-
<b>Terminal Concourse</b>	-	-	-
Concourse Current Improvement Works -Civil	6,535	168	-
<b>Extension of International Passenger Terminal (Arrival/Dep)</b>	-	-	-
Civil works (Arrival/Departure Extension)	-	-	-
Arrival/Departure Refurbish Works	2,639	10,556	11,181
<b>Domestic Terminal (Funding under Loan)</b>	-	-	-
<b>Total Expansion for SIA Terminal Facilities</b>	<b>9,174</b>	<b>10,723</b>	<b>11,181</b>
<b>Drainage &amp; Perimeter Track Works</b>	-	-	-
Asphalting (Quarry side & NPA)	2,175	-	-
Airside Drainages (Northern End of Airport- Skychef)	2,438	63	-
<b>International Apron &amp; Pavements Repair Works</b>	-	-	-
Hard Shoulder Improvement	1,000	1,000	-
Pavement Surface Repairs -Bay 6	834	-	-
Installation of stilts for the ULD storage	3,840	-	-
Blast pads resurfacing	-	3,600	-
Resurfacing of Extended Apron	750	750	-
Levelling & resurfacing of NPA (including extension of NPA TWY)	1,500	1,500	5,000
<b>Obstacle Survey, Friction test &amp; others</b>	-	-	-
Outsource consultancy for above Project	1,000	-	-
<b>Reclamation Works</b>	-	-	-
Reclamation for RESA 13 & Rock-amouring Ile Soley	-	5,000	10,000
Fire Service Pontoon(Gangway) & Pilling works/slipway	1,800	-	-
<b>Airfield Signage &amp; and other Barried Posts</b>	-	-	-
Phase 1- Primary Taxiway - Mandatory Instruction sign equipment	215	-	-
Phase 2- Primary Taxiway - Mandatory Instruction sign + Civil Work	1,000	-	-
Blastfender	-	3,000	-
<b>Airfield Ground Lighting</b>	-	-	-
AVDGS	4,000	6,000	-
<b>Praslin Airside &amp; related Infrastructure Works</b>	-	-	-
Resurfacing of hard shoulder edges (RWY Length 1405m by 30m)	-	2,300	-
Extension of Concrete Apron (50m increase)	1,435	-	-
New La Digue Helipad Office + Fencing + ret. Wall	-	-	-
<b>Total Airside Infrastructure Projects</b>	<b>21,986</b>	<b>23,213</b>	<b>15,000</b>
<b>Engineer &amp; Technical Service Project</b>	-	-	-
<b>Praslin</b>	-	-	-
Redundant Electrical Distirbution System	2,365	-	-
<b>Total ETS</b>	<b>2,365</b>	-	-
<b>Major Improvement to Buildings</b>	-	-	-
SSR Rented Office	3,750	-	-
<b>Total Technical Buildings</b>	<b>3,750</b>	-	-
<b>ATM Modernization</b>	-	-	-
Consultancy Services - Systems	1,054	-	-
Training	2,900	-	-
<b>AMHS (On Hold)</b>	-	-	20,000
<b>AIM (On Hold)</b>	-	-	20,000
<b>Virtual Tower (Praslin) (On Hold)</b>	-	-	13,000
<b>Mont Signal Facility</b>	-	-	-
SITES B Espoire & St Louis	1,550	-	-
<b>ANS Building (SIA)</b>	-	-	-
<b>Nav aids</b>	-	-	-
Instrument landing system for runway 31	-	-	16,600
Nav aids replacement at SIA (consultancy + project)	-	-	-
<b>Other ANS Projects (see improvement works)</b>	-	-	-
<b>Total ANS Projects</b>	<b>5,504</b>	-	<b>69,600</b>
<b>ICT Projects</b>	-	-	-
<b>Airport Management System (US\$298,425)- RESA</b>	-	-	-
<b>IT Projects</b>	-	-	-
Server room	1,500	-	-
PABX replacement project- ( on lease)	660	660	660

Seychelles Civil Aviation Authority (SCAA)

Descriptions	2023 (SCR'000)	2024 (SCR'000)	2025 (SCR'000)
VSS infrastructure replacement project (Mahe & Praslin)	950	-	-
Software & Document Systems	-	-	-
	-	-	-
<b>Total ICT Project</b>	<b>3,110</b>	<b>660</b>	<b>660</b>
<b>Other Infrastructure Improvement cts</b>	-	-	-
<b>Water Reticulation</b>	-	-	-
<b>Sanitation System upgrade / rehabilitation</b>	-	-	-
SIA North - containerised sewage treatment plant + network	495	1,505	-
Major Improvement to Buildings & Infrastructure	7,310	-	-
<b>Total Other Infrastructure</b>	<b>7,805</b>	<b>1,505</b>	<b>-</b>
Major equipment & machine WIP	35,492	24,292	-
	-	-	-
<b>Total Project Investment</b>	<b>89,187</b>	<b>60,393</b>	<b>96,441</b>
<b>Assets Replacement</b>	-	-	-
Plant/machinery & equipment	6,900	3,650	-
Telecom , IT equipment & Sec surveillance	3,000	2,400	-
Utility vehicles	2,000	-	-
Other assets	900	900	-
<b>Heavy Plant, Machinery &amp; Equipment</b>	<b>12,800</b>	<b>6,950</b>	<b>-</b>
<b>Total</b>	<b>101,987</b>	<b>67,343</b>	<b>96,441</b>

**Seychelles Postal Services Ltd (SPS)**

<b>Descriptions</b>	<b>2023 (SCR'000)</b>	<b>2024 (SCR'000)</b>	<b>2025 (SCR'000)</b>
<b>Assets</b>			
Mobile shelves	688	688	688
Chairs	15	15	15
Tables	12	12	12
3 x computer	39	39	39
4 x tablets	16	16	16
7 x laptops	112	112	112
Network swiches	16	16	16
Wireless router	4	4	4
Camera system	190	190	190
Camera	25	25	25
Signature pad	20	20	20
Barcode reader	22	22	22
Barcode scanner	8	8	8
Printer	125	125	125
RFID printer	16	16	16
Receipt printer	20	20	20
Quickbooks online	12	12	12
New website	150	150	150
HRS system	26	26	26
<b>Total</b>	<b>1,516</b>	<b>1,516</b>	<b>1,516</b>

**Seychelles Parks and Gardens Authority (SPGA)**

<b>Descriptions</b>	<b>2023 (SCR'000)</b>	<b>2024 (SCR'000)</b>	<b>2025 (SCR'000)</b>
Ticket booth for Morne Blanc	500	-	-
Souvenir shop at botanic	900	-	-
Building our office at Botanic office- Co financing	3,000	-	-
Pantoon at Persevernce	600	-	-
Building SPGA'S base at Cap Ternay	-	1,504	-
Eco- tourism related infrastructures in our sites	-	-	3,767
Acquisition of minor assets	-	2,086	1,242
<b>Total</b>	<b>5,000</b>	<b>3,590</b>	<b>5,009</b>

**Public Utilities Corporation (PUC)**

Descriptions	2023 (SCR'000)	2024 (SCR'000)	2025 (SCR'000)
<b>ELECTRICITY GENERATION &amp; DISTRIBUTION PROJECTS</b>	-	-	-
<b><u>Production Mahe</u></b>	-	-	-
EPC for 2x8 MW generator sets Roche Caiman power station	26,959	6,343	-
Radiator block for engines at Roche Caiman power stations	3,645	-	-
Replacement of ventilation cubicle Roche Caiman engine hall	2,373	2,374	2,374
Refurbishment of PSB	-	25,500	-
PV systems for desalination plants on Mahe, Praslin and La Digue	-	8,330	-
Battery storage requirements for absorbtion of DRG upto 15% (15MW/13MWh)	-	9,251	9,251
Replacement of 5B silencer	1,300	-	-
Replacement of wasteheat boiler for engine B41 and B51 and retubing for A-side engines	4,000	2,000	-
Tools for PSC (hydraulic press)	900	-	-
	-	-	-
<b><u>Transmission &amp; Distribution Mahe</u></b>	-	-	-
<b>33 kV Transmission Network to South Mahe (Phase I and II)</b>	-	-	-
33 kV network to South Mahe_EPC contract financed by SFD BADEA PUC-GOS	17,497	-	-
Variation works on 33 kV network to South Mahe - EPC contract finance by SFD BADEA PUC-GOS	194	-	-
Road resurfacing works from turtle bay to Anse Boileau via Takamaka	6,014	6,014	-
Supply and installation of equipment for new 33kV RCII substation for powership & future power supply options interconnections	2,894	-	-
33kV substation extention at Ile Du Port - building works	807	-	-
33kV works Ile Du Port [supply and installation of 33kV cable and equipment]	-	12,134	-
33kV north Mahe Phase 1 - Huteau Lane to Beau Vallon	3,213	4,502	4,502
33kV North Mahe (PUC) installation of cable ducts Bois de Rose & Beau Vallon area	1,000	-	-
Network extension for new development[increase in power demand 2019 - 2024	2,000	2,000	4,000
Network refurbishment & modification 2019 - 2024	4,000	4,000	4,000
Bulk Services 2021 - 2023	4,000	4,000	4,000
Electricity supply For land banks [ExM Pte Larue, Machabee, EX MP ABoileau, La Gogue]	662	662	662
HV and LV network upgrade to allow increase of distributed renewable generation (DRG)	-	3,775	-
Perseverance island electricity infrastructure development	600	1,000	1,000
Electricity supply zone 20 providence	335	503	-
Provide elec supply to corgat housing estate	570	-	-
Provide elec supply to SFA at zone 6 providence	-	3,411	2,843
Electricity supply to Kan Gard Ph 3 housing Est at Mt Fleuri	65	-	-
Additional elec supply to CCCL at Providence to 1MVA	114	-	-
Provision of electricity supply t Anse Royale Creche	115	-	-
Provide incrased elec supply to Aarti investmt at M.Fleuri	584	-	-
Provide elec supply to MLH residential plots at La Gogue	374	-	-
33kV bulk power provision for ALM hotel	4,538	-	-
	-	-	-
<b><u>Production Praslin-La Digue</u></b>	-	-	-
3x2MW Gen sets for replacement of mirrlees gen sets	24,236	6,059	-
Road diversion infront of power station	-	1,000	-
Standby generator system for La Digue (2x1.5MVA genset + Installation)	-	2,000	-
Conversion of cooling system Sets 7P and 8P from open to close approach (Radiators)	1,825	-	-
Construct containment wall for fuel tank at B.S.A Praslin	888	-	-
5MW PV + battery storage (3MW/3MWh) at Praslin	4,476	-	-
2MW PV + battery storage at La Digue	3,164	-	-
	-	-	-
<b><u>Transmission &amp; Distribution Praslin-La Digue</u></b>	-	-	-
Network updgrade + extension (Mainly LV) - 2019 to 2023	258	500	-
Network upgrade + extension (2024-2028)	-	2,500	2,500
Interconnector Zimbabwe Mont Paisir	1,800	-	-
New Cote D'or feeder to MJ Estate	5,199	-	-
	-	-	-
Bulk services (2022-2024)	596	596	596
New 3rd submarine cable circuit Praslin - La Digue	29,635	-	-
Upgrade of HV and LV voltage Pralsin and La Digue to allow increase of intake of distribution renewable generation	1,000	3,357	6,000
Upgrade of Amitie farm transformer on Praslin - SCE 75645	105	-	-
Civil works at PUC compound (Baie Ste Anne Portal)	932	-	-
Increase in electricity supply for surya Aqua at G.A.Praslin	510	-	-
	-	-	-
<b>ELECTRICITY PROJECTS</b>	<b>163,377</b>	<b>111,810</b>	<b>41,727</b>

**Public Utilities Corporation (PUC)**

Descriptions	2023 (SCR'000)	2024 (SCR'000)	2025 (SCR'000)
<b>WATER &amp; SEWERAGE PROJECTS</b>			
<b>EIB-AFD - GOS/PUC Water &amp; Sewerage Projects (Neptune)</b>	-	-	-
NP03 W01_Cascade and Hermitage water treatment plants refurbishment	699	-	-
NP07 CON10_New consultancy for La Digue and Mahe sewerage system	946	710	-
NP07 LD W01_Construction of La Digue wastewater treatment plant	43,475	5,434	-
NP07 LD W02_Construction of La Digue sewerage network Lot-01 (Northern Part)	2,956	-	-
NP07 LD W02_Construction of La Digue sewerage network Lot-02 (Southern Part)	3,682	-	-
NP07 LD W03_Construction of La Digue Sewerage network pump stations and lifting stations	3,177	-	-
NP07 W02_Rehabilitation of Providence WWTP & rising mains in greater Victoria	10,067	5,034	-
NP07 W03_Refurbishment of sewerage pump stations on Mahe	4,250	2,125	-
TAT CON: PMU technical assistance	3,049	-	-
NP08 CON08: External financial and compliance audit	45	-	-
	-	-	-
<b>Water Supply Projects Mahe</b>	-	-	-
<b>Raising of La Gogue Dam - Construction Contract [Sinohydro]</b>	-	-	-
Supervision contract	667	-	-
Civil Works Contract - raising of the Dam - main	9,587	-	-
Additional Works for seepage control & slope stability (Addendum No 1)	3,576	-	-
Local truck hiring services (PPTHA)	3,509	-	-
Other expenses (including Acqd Interest, GOP, Proj Mgmt, Site Clearance, etc)	7,602	-	-
Rehabilitation of Rochon - Hermitage - La Gogue raw water transfer pipeline_PH2 (Replacement of fittings & construction of valve chambers)	1,462	-	-
La Gogue new treatment plant	-	-	11,314
2500m3/day Additional desalination plant capacity at Anse Boileau or ALM preferably	4,661	-	-
Storage and pumping scheme La Gogue - Sorento	-	-	12,000
Refurbishment of Mont Plaisir (AR) treatment plant	-	-	6,000
Refurbishment of Rochon Dam	7,200	12,800	-
Refurbishment of Rochon treatment plant	-	23,169	-
Reinforcement works on Bel Ombre desalination plant intake system	-	12,820	-
<b>Mare Aux Cochons - New Water Supply Scheme</b>	-	-	-
Civil works to improve asset security at hermitage WTP	-	4,000	-
<b>Anse Major - New Water Supply Scheme</b>	-	-	-
Anse major raw water transfer scheme - Lot 01 [Construction of barrage, pump house + installation of 225mm HDPE] - BCCL	370	-	-
Installation and commissioning of equipment for Anse Major water scheme by PMU	712	-	-
Construction of 2000m3 GRP reservoir at Beoliere	-	6,000	-
Construction of 450m3 water tank at L'Islette	-	-	3,163
Upper Calvert (Takamaka) water supply - PHI (RC200m3 and 3.5km pump mains and distribution pipeline)	1,350	-	-
Fencing of WTPs and PSs	-	1,000	1,000
Buildings for relocation of containerised desalination plants on Mahe	-	5,000	-
Supply, installation & commissioning of new chlorination system (By electrolysis process) for Mahe main WTP	417	-	-
Replacement of 900m of transfer pipeline between providence desalt plant and Cascade WTP	1,846	-	-
	-	-	-
<b>Water Network Projects Mahe</b>	-	-	-
	-	-	-
Le Nirole phase II - pipe replacement (St Louis to Mont Buxton)	-	2,426	-
Retaining wall for water works Pte Aux Sel - Moripa Estate [J.Ladouce Property]	1,589	397	-
NE Pointe to Sorento non performing pipeline replacement phase III (150 UPVC & AC to 250DI - 8km)	-	5,520	5,520
Construction of New water tank at Les Cannelles	-	-	1,500
New Pipeline from Anse Boileau to Anse La Mouche Junction	-	8,000	-
Proposed relocation and supply of utilities services to Anse La Mouche hotel development, Anse Boileau	937	-	-
Santa Maria pumping scheme PH II	-	3,500	-
St Roch water supply project	-	3,500	-
NRW reduction programme (DMA, PMA, MR and network improvement) - Mahe	2,088	2,088	-
Network extension & improvement	970	2,000	2,000
Pump upgrade and refurbishment of pump stations	244	-	-
Land bank projects [Ex M - Pte Larue, Machabee, Ex HP Anse Boileau, La Gogue, Dan Gala]	963	963	963
Replacement of 150mm AC pipeline along Coral Strand (200m)	1,306	-	-

**Public Utilities Corporation (PUC)**

Descriptions	2023 (SCR'000)	2024 (SCR'000)	2025 (SCR'000)
Replacement of 75mm AC from Ephelia towards Cap Ternay 3km	-	6,000	-
Pipeline replacement at Belvedere [300m of 150mm asbestos to DI]	1,207	-	-
Pump mains replacement from Maldive Lower to La Gogue upper [300m of 100AC Pipe]	-	-	-
Pipeline replacement Les Mamelles to Basin Blue [400m - 100AC]	800	-	-
Pipeline replacement 100m from Stephenson Delhome Road to link with Serret Road through adventist church compound in 2023	1,300	-	-
Non-performing pipeline replacement from Eden Island roundabout to Providence roundabout (400mm HDPE)	-	3,312	3,726
Pipeline replacement (17.5km of asbestos pipeline in Mahe network remaining to be replaced)	1,000	2,000	2,000
Bel Eau pipeline replacement	-	-	-
Refurbishment of treatment works on Mahe & Praslin	-	1,840	-
Scada System for Water & WasteWater System in Mahe, Praslin and La Digue	-	-	25,860
	-	-	-
<b>Water Supply Projects Praslin and La Digue</b>	-	-	-
Upgrade of Mont Plaisir treatment works	-	2,360	-
Upgrade of Nouvelle Decouvert treatment works	-	2,500	-
Refurbishment of TW and new water supply scheme at Villaz Joseph	-	1,000	-
Refurbishment of Salazie treatment works	-	750	-
Refurbishment and upgrade of Anse Reunion_LD treatment works	-	1,043	-
Backwash Improvements on all WTP at Praslin	250	250	250
Laying of 225mm HDPE pipeline from fond boffay treatment works to Baie Ste Anne Praslin	1,344	-	-
Supply of new chlorination system (by electrolysis process) for Praslin & La Digue Main WTP	-	2,548	-
Plaine Hollaïndaise mini dam (150000 m3) and WTP	-	-	32,527
	-	-	-
<b>Water Networks Project Praslin and La Digue</b>	-	-	-
Construction of pump house at Mont Plaisir (Anse Kerlan) - Praslin	-	-	-
Network extension	1,000	1,000	-
Network improvements	1,000	1,000	-
Pump upgrade and refurbishment of pump stations	400	-	-
NRW reduction programme (DMA, PMA, MR and network improvement) - Praslin and La Digue	3,000	3,000	-
	-	-	-
<b>Sewerage Mahe</b>	-	-	-
Beau Vallon phase 2 network extension of secondary & house connections [Copper Pot Area (26 Houses) , Beau Belle (12 Houses inc JV)]	1,000	1,500	1,800
Beau Vallon - connections for fisherman cove area [Lifting Pump Station + 10 Houses]	-	3,500	-
Construction of containment tank for coral strand PS	1,572	-	-
New rising main between Corgate estate PS to Victoria Hospital PS	-	1,848	-
Beau Belle treatment plant minor refurbishment	800	-	-
Infiltration prevention projects [Insitu Lining 2km of Pipeline in 2022]	2,554	1,500	4,000
Minor extension of sewerage networks	1,800	786	-
Union vale sewer extension [16 Houses for Connection]	-	4,000	-
Upgrading of sewerage Pump station at Mont Fleuri (Football Field)	479	479	-
Extension of sewerage network at Plaisance [Lo Lanmar]	2,100	1,000	2,000
	-	-	-
<b>WATER AND SEWERAGE PROJECTS</b>	<b>145,011</b>	<b>149,703</b>	<b>115,623</b>
<b>CORPORATE PROJECTS</b>			
<b>Storage and Utilities Buildings</b>	-	-	-
Warehouse Ile Aurore	-	5,600	-
Construction of open shed at Ile Aurore	2,150	-	-
Storage building water depot	-	-	4,025
Containment wall for PSB Fuel tank	-	2,200	-
Storage improvement at PSB (Shelters)	525	600	-
New warehouse construction and refurbishment of existing warehouse at Rochon WTP	4,400	400	-
Fencing and resurfacing of energy storage system area at Roche Caiman	-	1,300	-
5MW Photovoltaic system at Le Rocher	630	-	-
	-	-	-
<b>Office Blocks and Staff Facilities</b>	-	-	-
Office blocks and staff facilities at BSA Praslin	-	9,600	-
Office blocks and storage Facilities at La Digue - La Passe	-	-	9,000
Renovation of PUC infrastructure Cote D'Or & BS Praslin	709	-	-
Improvement of storm water drain at Praslin BSA office compound	-	-	-
	-	-	-
<b>IT Systems</b>	-	-	-

**Public Utilities Corporation (PUC)**

<b>Descriptions</b>	<b>2023 (SCR'000)</b>	<b>2024 (SCR'000)</b>	<b>2025 (SCR'000)</b>
ERP system_upgrade of ERP to 365 + additional Server	36,673	4,314	-
Asset management software CMMS	-	6,420	-
	-	-	-
<b>Vehicles &amp; Other Equipment</b>	-	-	-
Procurement of 4 long wheel base trucks	-	3,533	3,533
Procurement of two Buses	1,470	1,470	-
Procurement of 10 cars	-	1,050	1,680
Hiab for sewerage operation	875	-	-
Vactor/cesspit emptier	1,561	-	-
Procurement of 3 mild hybrid vehicles	763	-	-
	-	-	-
<b>Study</b>	-	-	-
Power system study by TE (Consultancy for technical assessment of elect power Sys Mahe)	-	-	-
Power system study to determine renewable energy penetration level in LV network	1,043	-	-
Tariff Review for Period 2022-2027	880	-	-
<b>CORPORATE</b>	<b>51,677</b>	<b>36,488</b>	<b>18,238</b>
<b>Total</b>	<b>360,065</b>	<b>298,001</b>	<b>175,587</b>



### Seychelles Fishing Authority (SFA)

<b>Descriptions</b>	<b>2023 (SCR'000)</b>	<b>2024 (SCR'000)</b>	<b>2025 (SCR'000)</b>
<b>Capital Expenditures</b>			
Construction of SFA steel buidling-fishing port	10,000	10,300	10,609
Office & research equipments	2,000	2,060	2,122
Boats & vehicles	1,000	1,030	1,061
Software developments	2,284	2,352	2,423
Renovation of SFA headquarters	4,000	4,120	4,244
<b>Total</b>	<b>19,484</b>	<b>20,068</b>	<b>20,670</b>

**Seychelles Petroleum Company Limited (SEYPEC)**

Descriptions	2023 (SCR'000)	2024 (SCR'000)	2025 (SCR'000)
200L Jet A-1 quick flush tank (Qft) Closed circuit system	1,020	-	-
Dead-man control loading bay	300	-	-
Automatic filling scales for filling carousel	200	-	-
Lpg pump for lpg filling plant	450	-	-
10Kg composite cylinders	3,400	-	-
5Kg composite cylinders	2,400	-	-
Screwing/unscrewing machine	175	-	-
2 In 1 Printer/Scanner For Asset Management office	20	-	-
pressure cleaner for cleaning of lpg cylinders	275	-	-
Extending lpg conveyor line at filling plant	250	-	-
Epicoat tanks 23 interior floor at Port Victoria depot (cont 2022)	350	-	-
Relocation of sea water pumping sation at the commercial port	6,000	-	-
Divert tanker loading and discharge points and pipelines at commercial port	16,000	-	-
Install electrical pump and alter pipelines for jet a1 sampling system at pvd (cont 2022)	200	-	-
Replace port victoria depot tank no. 4 bottom plates	2,000	-	-
Lpg consumer tanks ( 1 x 40 feet container load)	1,000	-	-
CCTV upgrade for Port Victoria depot (from analogue to hd)	300	-	-
Renew deluge pipeline to four storage tanks on praslin depot (cont 2022)	300	-	-
Install jet a1 filtration unit on tanker discharge at Port Victoria depot (cont 2022)	200	-	-
Construct safe pedestrian passage way across depot	500	-	-
Replace submerge bunker pipeline between commercial and fishing port	1,000	-	-
Construct drain field at airport depot	300	-	-
New lubricant shed for port victoria depot	1,700	-	-
Renovate external façade of seypec house	1,500	-	-
Replace gasoil pipeline from commercial port to fishing port	1,200	-	-
Shed for spray booth	1,500	-	-
Ground improvement at pump house no. 5	150	-	-
New painter store and changing room	300	-	-
Shed to accommodate vehicle ramp at praslin depot	2,000	-	-
Procurement of prv test bench	300	-	-
Replacement 110m of 20" firefighting pipeline in front of lpg bullet tanks	900	-	-
Solar and batteries sysytem	217	-	-
Mast light	670	-	-
Rosemount tank guauging	336	-	-
Generator	1,600	-	-
Paint booth (resubmit)	490	-	-
Pump house no. 4 ( electrical panel)	450	-	-
Petrol station pumps (replacement)	560	-	-
Replace lpg line near pump house	200	-	-
Additional lights for jetty	50	-	-
Emergency shower for jetty	80	-	-
2 ton crane truck for pd operations	1,500	-	-
New mmter for gasoil and mogas line	500	-	-
Pneumatic line for air tool use all around depot	100	-	-
Walk way lpg tank farm/replace grating on lpg tank 1&2	150	-	-
Jokey pump	75	-	-
1 x 20 ft container office for net repair	175	-	-
1 x pumps for fuel oil	1,440	-	-
1 gasoil filter housing to replace old facet one	610	-	-
200 liters flush tank and 4 liters sampling jar system in accordance jig	1,518	-	-
Dual air landyard pilot pits (4th ed)	-	833	-
Ground coupler x4 ( vehicles)4th ed	-	138	-
Automatic filling scales for filling carousel	-	250	-

**Seychelles Petroleum Company Limited (SEYPEC)**

<b>Descriptions</b>	<b>2023 (SCR'000)</b>	<b>2024 (SCR'000)</b>	<b>2025 (SCR'000)</b>
10kg composite cylinders	-	3,500	-
24kg steel cylinders	-	500	-
Automatic tanks gauges for 4 storage tanks on praslin depot	-	2,500	-
Replace chain link fencing with boundary wall at praslin depot - phase 2	-	2,000	-
Tank 26, 27 & 28 - to overlay concrete surface and repair bund wall	-	4,500	-
Construct new boundary wall at animal feed to replace chain-link fence	-	2,700	-
Mast light	-	640	-
Rosemount tank gauging (replacement)	-	369	-
Generator (airport depot)	-	1,500	-
Petrol station pumps (replacement)	-	580	-
New security bunk (fully equipped)	-	500	-
8 tanker discharge hoses 8 inches	-	1,974	-
1 office container for northern part fishing port	-	201	-
1 new pump for gasoil pump house no: 3	-	1,656	-
Installation of new gantry system	-	8,962	-
Concrete lining into bund wall	-	-	4,000
Renew area fence	-	-	900
Testing ramp for composite cylinders	-	-	800
Automatic filling scales for filling carousel	-	-	275
Portable hot stamp machine for composite cylinders	-	-	175
5kg composite cylinders	-	-	2,450
10kg composite cylinders	-	-	3,550
Lpg discharge hose (gutteling), 9m	-	-	275
24kg steel cylinders	-	-	500
New gasoil tank of capacity 1,400 cbm for praslin depot	-	-	9,000
New office block for Praslin depot	-	-	3,500
One additional lpg tank of capacity 25 cbm for praslin depot	-	-	8,000
Rosemount tank gauging (replacement)	-	-	406
Petrol station pumps (replacement)	-	-	600
Lpg equipment/ leak detectors for tank farm	-	-	350
2 new bunker trolley	-	-	2,400
1 office container for northern part commercial port	-	-	231
1 new pump for jet a-1 transfer to airport	-	-	1,200
<b>Vehicles</b>	-	-	-
Replace one 4 ton forklift for lubricants (order placed in 2022)	350	-	-
One new hydrant dispenser for airport depot	7,000	-	-
Pick up with smart gate	600	-	-
One ton pick up for welding and fabrication workshop	-	800	-
Long wheel base pick up for workshops and warehouse	-	1,000	-
Hydrant servicer	-	2,500	-
1 forklift for tank farm section	-	757	-
One 10,000 litres capacity tanker truck for praslin depot	-	-	3,700
1 bunker pick-up, for inspection, extra bunker, other operational matters	-	-	1,200
<b>Total</b>	<b>64,861</b>	<b>38,360</b>	<b>43,513</b>

**Seychelles Trading Company (STC)**

<b>Descriptions</b>	<b>2023 (SCR'000)</b>	<b>2024 (SCR'000)</b>
<b>Fixed Asset</b>		
Building of bakery and flour stores	24,000	-
Replacement of roofing- drygoods	6,000	-
Relocation building material unit	5,000	-
Eletronics shelf with price tags	3,000	-
Long vehicles-02 Nos	2,600	-
Net work upgarde-using CAT5,100mbps switches	2,500	-
Refurbishment of bakery	2,000	-
Demolision of ex super market	2,000	-
Microsoft office suite	1,480	-
Passenger cars-grand i10 04 Nos.	1,400	-
ERP additional expenses	1,200	-
Warehouse refurbishment-dry goods	1,200	-
Windows updating	890	-
Warehouse refurbishment-Roller shutter doors -dry Goods	750	-
Tills upgration	700	-
Back up vore board machine	623	-
Warehouse refurbishment-replacement of chillers doors (04) - dry goods	500	-
Weighing scale	450	-
Drainge Refurbishment-dry goods warehouse	400	-
Upgarde of desktops	300	-
Firewall installation	225	-
Back up library	225	-
Foot sealer	100	-
Cold storage door lock repalcment	81	-
Repartitioning finance division	60	-
Pallet trucks -04 Nos	50	-
Table & chairs	43	-
Industrial fan	20	-
Shelves, cabinet & racks	14	-
Wooden table & Stools	11	-
Cash counting machine with coin sorters	10	-
Shredder	7	-
Hi Fi sound system	6	-
Micro wave oven	4	-
Contingencies	1,735	-
Capital work in progress-cold storage	22,200	-
NAS server installation	-	400
CCTV upgrade	-	4,000
HRIS upgrade	-	200
Electronic access to offices	-	600
Upgrade net work printers	-	1,100
IT equipments	-	600
Contingencies	-	207
<b>Total</b>	<b>81,784</b>	<b>7,107</b>

## Seychelles Port Authority (SPA)

<b>Descriptions</b>	<b>2023 (SCR'000)</b>
Plant, machinery & equipment	350
Nav aids & equipment	600
Vehicles	800
Furnitures & fittings	460
Office equipments & computer accessories	7,584
Software	348
Other assets	834
Capital WIP - Eve Island building	4,230
Capital WIP - capital development projet	6,600
Capital WIP - La Digue port ext	9,727
Capital WIP Port Victoria rehab.& extn project [PVREP]	80,006
Capital WIP Port Victoria rehab.& extn project [PVREP]-HO moving cost	6,000
1053 · Wip - tugs, lauches, other boat	39,270
<b>Total</b>	<b>156,808</b>

## **SECTION 5**

### **Constitutional Appointees Emoluments**

	Page
• A. Presidential Emoluments	1
• B. Vice Presidential Emoluments	1
• C. Ministerial Emoluments	1
• D. National Assembly Members Emoluments	2
• E. Constitutional Appointees' Emoluments	3
• F. Judicial Emoluments	4
• G. Attorney General Emoluments	4
• H. Constitutional Appointees Emoluments Review	4

# **CONSTITUTIONAL APPOINTEES EMOLUMENTS**

## **A. PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013**

	<b>Annual Salary</b>	<b>Annual Pension</b>	<b>Gratuity 25%</b>	<b>Estimates for 2023</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
President	1,008,039	-	252,010	1,260,049
<b><u>Former Presidents</u></b>				
Former President	-	1,599,120	399,780	1,998,900
<b>TOTAL</b>	<b>1,008,039</b>	<b>1,599,120</b>	<b>651,790</b>	<b>3,258,949</b>

## **B. VICE-PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013**

Vice - President	874,104	-	218,526	1,092,630
Former Vice - Presidents	-	660,699	165,175	825,874
<b>TOTAL</b>	<b>874,104</b>	<b>660,699</b>	<b>383,701</b>	<b>1,918,504</b>

## **C. MINISTERIAL EMOLUMENTS AMENDED ACT, 2013**

Designated Minister and Minister for Fisheries	682,648	-	170,662	853,310
Ministry of Health	657,181	-	164,295	821,477
Ministry of Education	657,181	-	164,295	821,477
Ministry of Finance, National Planning and Trade	657,181	-	164,295	821,477
Ministry of Foreign Affairs and Tourism	657,181	-	164,295	821,477
Ministry of Agriculture, Climate Change and Environment	657,181	-	164,295	821,477
Ministry of Internal Affairs	657,181	-	164,295	821,477
Ministry of Lands and Housing	657,181	-	164,295	821,477
Ministry of Youth, Sports and Family	657,181	-	164,295	821,477
Ministry of Employment and Social Affairs	657,181	-	164,295	821,477
Ministry of Transport	657,181	-	164,295	821,477
Ministry of Investment, Entrepreneurship and Industry	657,181	-	164,295	821,477
Ministry of Local Government and Community Affairs	657,181	-	164,295	821,477
<b><u>Former Ministers</u></b>				
Former Ministers	-	6,340,375	-	6,340,375
<b>TOTAL</b>	<b>8,568,822</b>	<b>6,340,375</b>	<b>2,142,206</b>	<b>17,051,402</b>

**D. NATIONAL ASSEMBLY MEMBER'S EMOLUMENTS AMENDED ACT, 2013**

	<b>Annual Salary</b>	<b>Annual Pension</b>	<b>Gratuity 25%</b>	<b>Estimates for 2023 R</b>
	<b>R</b>	<b>R</b>	<b>R</b>	
Speaker	752,500	-	188,125	940,625
Deputy Speaker	657,216	-	164,304	821,520
<b>Sub- Total</b>	<b>1,409,716</b>	<b>-</b>	<b>352,429</b>	<b>1,762,145</b>
Leader of Opposition	657,216	-	164,304	821,520
Leader of Government Business	657,216	-	164,304	821,520
				-
Anse Aux Pins	400,982	-	100,246	501,228
Anse Boileau	378,758	-	94,690	473,448
Anse Etoile	371,630	-	92,908	464,538
Anse Royale	382,375	-	95,594	477,969
Aux Cap	371,630	-	92,908	464,538
Baie Lazare	382,376	-	95,594	477,970
Baie Ste Anne	382,376	-	95,594	477,970
Beau Vallon	382,376	-	95,594	477,970
Bel Air	400,982	-	100,246	501,228
Bel Ombre	400,982	-	100,246	501,228
Cascade	371,630	-	92,908	464,538
Glacis	412,580	-	103,145	515,725
Grand Anse-Mahe	449,416	-	112,354	561,770
Grand Anse- Praslin	382,376	-	95,594	477,970
Les Mamelles	-	-	-	-
Mont Buxton	-	-	-	-
Mont Fleuri	371,630	-	92,907	464,537
Perseverance	371,630	-	92,907	464,537
Plaisance	371,630	-	92,907	464,537
Pointe Larue	371,630	-	92,907	464,537
Port Glaud	382,376	-	95,594	477,970
English River	371,630	-	92,907	464,537
Roche Caiman	382,376	-	95,594	477,970
St Louis	371,630	-	90,907	462,537
Takamaka	408,674	-	102,169	510,843
Inner Islands	371,630	-	92,907	464,537
Proportionately Elected Member	371,630	-	92,907	464,537
Proportionately Elected Member	371,630	-	92,907	464,537
Proportionately Elected Member	371,630	-	92,907	464,537
Proportionately Elected Member	371,630	-	92,907	464,537
Proportionately Elected Member	377,560	-	94,390	471,950
Proportionately Elected Member	375,176	-	93,794	468,970
Proportionately Elected Member	377,560	-	94,390	471,950
Former Members	-	16,042,929	-	16,042,929
<b>Sub Total</b>	<b>13,176,553</b>	<b>16,042,929</b>	<b>3,292,137</b>	<b>32,511,619</b>
<b>TOTAL</b>	<b>14,586,269</b>	<b>16,042,929</b>	<b>3,644,566</b>	<b>34,273,764</b>



**E. CONSTITUTIONAL APPOINTEES' EMOLUMENTS AMENDED ACT, 2013**

	<b>Annual Salary</b>	<b>Annual Pension</b>	<b>Gratuity 15%</b>	<b>End-of-Term Gratuity 25%</b>	<b>Estimates for 2023</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
<b>AUDITOR GENERAL</b>	660,887	-	99,133	-	760,020
Former Auditor General		277,725	-	-	277,725
<b>OMBUDSMAN</b>	562,325	-	84,349	-	646,673
<b>ELECTORAL COMMISSION</b>					
Chairperson	211,189	-	31,678	-	242,867
Member	140,009	-	21,001	-	161,011
Member	140,009	-	21,001	-	161,011
Member	140,009	-	21,001	-	161,011
Member	140,009	-	21,001	-	161,011
Member	140,009	-	21,001	-	161,011
Member	141,426	-	21,214	-	162,640
Former Chairman		478,305	-	-	478,305
<b>CONSTITUTIONAL APPOINTMENTS AUTHORITY</b>					
Chairman	292,584	-	-	-	292,584
Member	200,076	-	-	312,585	512,661
Member	198,180	-	-	-	198,180
Member	198,180	-	-	-	198,180
Member	198,180	-	-	-	198,180
<b>PUBLIC SERVICE APPEALS BOARD</b>					
Chairman	207,828	-	-	-	207,828
Member	136,812	-	-	-	136,812
Member	136,812	-	-	-	136,812
<b>Former Ambassadors</b>					
Former Ambassadors	-	1,845,042	-	-	1,845,042
<b>TOTAL</b>	<b>3,844,525</b>	<b>2,601,072</b>	<b>341,381</b>	<b>312,585</b>	<b>7,099,563</b>

**F. JUDICIARY ACT (2008), AMENDED 2009 & 2013**

Particulars	Annual Salary	Annual Pension	Other Allowances	End-of-Term Gratuity	Gratuity 25%	Estimates for 2023
	R	R	R	R	R	R

**SUPREME COURT**

Chief Justice	772,432	-	-	-	193,108.00	965,540
Puisne Judge	727,324	-	-	-	181,831.00	909,155
Puisne Judge	735,432	-	-	-	183,858.00	919,290
Puisne Judge - Replacement	643,824	-	-	-	160,956.00	804,780
Puisne Judge	684,852	-	-	-	171,213.00	856,065
Puisne Judge	679,986	-	-	-	169,996.50	849,983
Puisne Judge	674,080	-	-	1,633,996	168,520.00	2,476,596
Puisne Judge	653,070	-	-	-	163,267.50	816,338
Puisne Judge	653,070	-	-	-	163,267.50	816,338
Former CJ & Judges	1,155,744	-	-	-	-	1,155,744
<b>Sub-Total</b>	<b>7,379,814</b>	<b>-</b>	<b>-</b>	<b>1,633,996</b>	<b>1,556,018</b>	<b>10,569,827</b>

**COURT OF APPEAL**

President	836,750	-	-	-	209,187.50	1,045,938
COA Justice	716,463	-	-	-	179,115.75	895,579
COA Justice	708,000	-	-	1,522,693	177,000.00	2,407,693
COA Justice	664,017	-	-	1,656,090	166,004.25	2,486,111
COA Justice	693,574	-	-	-	173,393.50	866,968
Former Judges	1,103,160	-	-	-	-	1,103,160
<b>Sub-Total</b>	<b>4,721,964</b>	<b>-</b>	<b>-</b>	<b>3,178,783</b>	<b>904,701</b>	<b>8,805,448</b>

**Registrar/ Magistrates**

Master	631,726	-	-	-	141,132	772,858
Registrar	719,292	-	-	1,277,418	163,023	2,159,733
Chief Magistrate	571,146	-	-	-	134,387	705,533
Senior Magistrate	563,030	-	-	-	132,358	695,388
Senior Magistrate	521,205	-	-	-	121,901	643,106
Magistrate	425,518	-	-	-	97,980	523,498
Magistrate	470,733	-	-	1,018,325	109,283	1,598,341
Magistrate	468,316	-	-	-	108,679	576,995
Magistrate	455,758	-	-	-	105,540	561,298
Magistrate	455,758	-	-	-	105,540	561,298
Magistrate	456,092	-	-	-	105,623	561,715
Magistrate	453,420	-	-	-	104,955	558,375
<b>Sub-Total</b>	<b>6,191,994</b>	<b>-</b>	<b>-</b>	<b>2,295,743</b>	<b>1,430,399</b>	<b>9,918,135</b>

<b>TOTAL</b>	<b>18,293,772</b>	<b>-</b>	<b>-</b>	<b>7,108,521</b>	<b>3,891,117</b>	<b>29,293,410</b>
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**G. APPOINTMENT OF ATTORNEY GENERAL**

Annual Salary	Annual Pension	Other Allowances	End-of-Term Gratuity 50%	Gratuity 25%	Estimates for 2023
R	R	R	R	R	R

Attorney General	676,567	-	375,000	-	169,142	1,220,709
Former Attorney General	-	187,440	-	-	-	187,440
<b>TOTAL</b>	<b>676,567</b>	<b>187,440</b>	<b>375,000</b>	<b>-</b>	<b>169,142</b>	<b>1,408,149</b>

**H. CONSTITUTIONAL APPOINTEES SALARY REVIEW**

Constitutional Appointees Emoluments						37,500,000
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,500,000</b>
<b>GRAND TOTAL</b>	<b>47,852,098</b>	<b>27,431,634</b>	<b>375,000</b>	<b>7,421,106</b>	<b>11,223,902</b>	<b>131,803,740</b>

## **SECTION 6**

### **Statutory Statements in Accordance with Articles 154 of The Constitution**

	Page
• External and Domestic Debt Stock	1
• External Debt Service Profile 2022 to 2032	2
• Statement of Outstanding Guarantees	3
• Statement of Official Reserves	4

**EXTERNAL AND DOMESTIC DEBT STOCK**  
**In accordance with Article 154 (3) (a) of the Constitution**  
**(SR'000)**

Date	External Debt					Domestic Debt	Grand Total
	Multilateral	Bilateral	Commercial	Private	Total		
December 31, 1996	255,411	314,706	183,920	-	754,037	2,327,551	3,081,588
December 31, 1997	260,955	371,957	151,214	-	784,126	2,814,556	3,598,682
December 31, 1998	296,227	384,178	221,240	-	901,645	3,478,120	4,379,765
December 31, 1999	259,050	317,646	196,542	-	773,239	3,940,778	4,714,016
December 31, 2000	303,628	484,228	742,562	-	1,530,419	3,956,163	5,486,582
December 31, 2001	265,408	436,916	619,400	-	1,321,723	4,393,832	5,715,555
December 31, 2002	476,326	402,314	223,681	-	1,102,320	5,356,904	6,459,224
December 31, 2003	278,871	490,663	285,979	-	1,055,514	5,078,019	6,133,532
December 31, 2004	297,708	513,350	268,498	-	1,079,557	4,996,956	6,076,513
December 31, 2005	303,735	464,793	505,870	-	1,274,398	4,796,854	6,071,251
December 31, 2006	262,949	640,916	572,843	1,159,100	2,635,808	4,716,063	7,351,870
December 31, 2007	400,000	1,350,000	740,000	1,840,000	4,330,000	4,600,000	8,930,000
December 31, 2008	887,782	4,071,040	1,891,106	5,356,188	12,206,116	4,563,000	16,769,116
December 31, 2009	433,413	2,220,555	1,297,019	3,809,164	7,760,151	4,265,900	12,026,051
December 31, 2010	815,236	1,923,632	747,303	2,051,799	5,537,970	4,122,283	9,660,253
December 31, 2011	983,141	2,083,603	835,634	2,317,963	6,220,341	4,217,927	10,438,268
December 31, 2012	1,061,960	1,839,964	889,692	2,204,976	5,996,592	4,940,453	10,937,045
December 31, 2013	1,208,806	1,657,401	733,044	2,043,263	5,642,515	4,649,047	10,291,562
December 31, 2014	1,676,702	1,723,841	739,036	2,373,448	6,513,027	5,439,902	11,952,929
December 31, 2015	1,510,253	1,461,149	588,927	2,223,036	5,783,365	6,597,866	12,381,230
December 31, 2016	1,814,080	1,151,440	479,721	2,167,735	5,612,976	7,711,825	13,324,801
December 31, 2017	1,975,506	1,234,354	370,202	1,986,258	5,566,319	6,797,287	12,363,606
December 31, 2018	2,046,338	1,415,328	308,811	1,747,594	5,518,071	1,459,936	6,978,007
December 31, 2019	2,314,103	1,258,072	292,335	1,638,564	5,503,074	1,473,466	6,976,540
December 31, 2020	4,994,092	2,142,853	405,040	2,149,119	9,691,105	2,934,748	12,625,853
December 31, 2021	4,507,034	1,336,076	254,911	1,211,645	7,309,665	5,717,126	13,026,791

**EXTERNAL DEBT SERVICE PROFILE 2022 TO 2032**  
**In accordance with Article 154 (3) (a) of the Constitution**  
**(SR'000)**

YEAR	MULTILATERAL		BILATERAL		COMMERCIAL		BONDS		TOTAL	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2022	140,011	46,256	152,864	36,365	27,324	3,267	237,330	95,582	557,529	181,471
2023	291,926	59,851	175,384	48,423	129,273	18,660	254,034	80,714	850,618	207,647
2024	421,627	59,885	188,913	34,396	155,406	9,549	254,034	60,391	1,019,981	164,221
2025	302,508	56,015	205,004	30,965	55,489	1,526	254,034	40,068	817,035	128,575
2026	493,116	51,730	226,463	27,037	53,903	744	202,222	19,746	975,704	99,256
2027	523,162	45,844	167,300	22,833	16,497	34	75,205	9,777	782,164	78,487
2028	550,599	40,209	77,103	18,158	-	-	75,205	4,888	702,908	63,255
2029	539,000	34,261	39,795	6,970	-	-	-	-	578,794	41,231
2030	526,995	28,339	31,268	2,598	-	-	-	-	558,262	30,937
2031	533,384	22,410	22,243	1,937	-	-	-	-	555,627	24,346
2032	271,634	17,632	22,321	1,613	-	-	-	-	293,955	19,244

**STATEMENT OF OUTSTANDING GUARANTEES BY CENTRAL BANK AND GOVERNMENT**  
**In accordance with article 154(3)(d) of the Constitution**

(SR'000)

**A. CENTRAL BANK OF SEYCHELLES**

Commercial Institutions	-
Bilateral Institutions	-
Multilateral Institutions	-
<b>Total</b>	<b>-</b>

**B. GOVERNMENT OF SEYCHELLES**

**(i) External**

Commercial Institutions	-
Bilateral Institutions	118,958
Multilateral Institutions	7,064
<b>Total</b>	<b>126,022</b>

**(ii) Domestic**

Commercial	812,408
<b>Total Government of Seychelles Guarantees</b>	<b>938,430</b>

# STATEMENT OF OFFICIAL RESERVES

In accordance with Article 154 (3) of the Constitution

	31-Dec-18 Actual SR'm	31-Dec-19 Actual SR'm	31-Dec-20 Actual SR'm	31-Dec-21 Actual SR'm	31-Dec-22 Estimated SR'm	31-Dec-23 Estimated SR'm
Central Bank	7,697	8,176	12,089	10,321	9,279	10,875
Government	6	6	9	6	5	6
Commercial Banks	6,144	6,457	9,879	10,806	8,052	8,417
Gross External Assets	13,848	14,639	21,978	21,133	17,336	19,298
Gross Official Reserves	7,703	8,182	12,099	10,327	9,284	10,881

**Note: Official Reserves do not include that of commercial banks, such funds are not under direct control of the authorities**

