



**REPUBLIC OF SEYCHELLES**

**2023 BUDGET**

**ESTIMATES OF REVENUE AND EXPENDITURE**

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

**PART 2**

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## **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**

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| SUMMARY OF FISCAL OUTCOME FOR 2021 AND 2022 TO 2025 FORECASTS |                    |                   |                   |                   |                   |                   |                  |             |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Description   | ACTUAL             | BUDGET            | EOY               | BUDGET            | FORECAST          | FORECAST          | VARIANCE         |             |
|   | 2021               | 2022              | 2022              | 2023              | 2024              | 2025              | (R'000)          | %           |
|   | R ('000)           | R ('000)          | R ('000)          | R ('000)          | R ('000)          | R ('000)          |                  |             |
| <b>Total revenue and grants</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>Total revenue</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>Tax</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>  |
| 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   | 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>Nontax</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 sale of assets                                  | 71,929             | 84,183            | 86,415            | 91,947            | 88,689            | 88,689            | 5,531            | 6%          |
| Grants (linked with the BoP)                                  | 700,210            | 782,126           | 181,609           | 402,555           | 203,248           | 254,628           | 220,945          | 122%        |
| <b>Expenditure and net lending</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>Current expenditure</b>                                    | <b>8,495,786</b>   | <b>8,789,157</b>  | <b>9,050,112</b>  | <b>9,481,638</b>  | <b>9,328,787</b>  | <b>9,453,044</b>  | <b>431,526</b>   | <b>5%</b>   |
| <b>Primary Current Expenditure</b>                            | <b>7,756,777</b>   | <b>8,071,248</b>  | <b>8,422,472</b>  | <b>8,611,963</b>  | <b>8,748,598</b>  | <b>8,988,048</b>  | <b>189,491</b>   | <b>2%</b>   |
| Wages and salaries  | 2,760,254          | 3,092,118         | 3,009,110         | 3,437,379         | 3,664,357         | 3,753,965         | 428,269          | 14%         |
| Goods and services  | 2,826,845          | 3,034,602         | 3,325,592         | 3,618,577         | 3,547,230         | 3,626,837         | 292,985          | 9%          |
| Capital expenditure   | 1,137,078          | 1,526,693         | 800,637           | 1,409,298         | 1,740,622         | 1,955,923         | 608,660          | 76%         |
| Social program of Government                                  | 468,336            | 303,381           | 317,360           | 298,200           | 280,388           | 285,244           | (19,160)         | -6%         |
| Transfers to Public Enterprises                               | 240,111            | 149,026           | 272,780           | 44,930            | 35,754            | 38,268            | (227,850)        | -84%        |
| Benefits and approved programmes of ASP                       | 1,414,913          | 1,444,865         | 1,444,865         | 1,202,876         | 1,216,957         | 1,281,748         | (241,989)        | -17%        |
| Others  | 46,318             | 47,255            | 52,765            | 10,000            | 3,911             | 1,985             | (42,765)         | -81%        |
| Interest due  | 739,010            | 717,909           | 627,640           | 869,676           | 580,189           | 464,995           | 242,035          | 39%         |
| 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%         |
| Development Grant   | 102,111            | 169,133           | 157,494           | 148,661           | 186,565           | 182,041           | (8,833)          | -6%         |
| Net lending   | 41,412             | 120,336           | 81,264            | 140,689           | 41,962            | (34,236)          | 59,425           | 73%         |
| Contingency   | 57,725             | 50,000            | 50,000            | 50,000            | 88,213            | 50,000            | -                | 0%          |
| <b>Primary balance, Accrual basis (GFS)</b>                   |                    |                   |                   |                   |                   |                   |                  |             |
| Including grants  | (728,367)          | (232,146)         | (299,663)         | 330,284           | 710,106           | 1,225,099         | 629,947          | 210%        |
| In percent of GDP   | -3.0%              | -0.8%             | -1.1%             | 1.1%              | 2.2%              | 3.5%              | 2%               | 200%        |
| Excluding grants  | (1,428,578)        | (1,014,271)       | (481,273)         | (72,271)          | 506,858           | 970,471           | 409,002          | 85%         |
| In percent of GDP   | -5.8%              | -3.6%             | -1.7%             | -0.2%             | 1.5%              | 2.7%              | 1%               | 86%         |
| <b>Overall balance, Accrual basis (GFS)</b>                   | <b>(1,467,377)</b> | <b>(950,054)</b>  | <b>(927,304)</b>  | <b>(539,392)</b>  | <b>129,917</b>    | <b>760,104</b>    | <b>387,912</b>   | <b>42%</b>  |
| In percent of GDP   | -6.0%              | -3.4%             | -3.3%             | -1.8%             | 0.4%              | 2.2%              | 2%               | 47%         |
| <b>Change in Float</b>  | <b>85,738</b>      | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         | <b>0%</b>   |
| <b>Overall balance, cash basis (after grants)</b>             | <b>(1,381,639)</b> | <b>(950,054)</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>Financing</b>  | <b>1,381,639</b>   | <b>950,054</b>    | <b>927,304</b>    | <b>539,392</b>    | <b>(129,917)</b>  | <b>(760,104)</b>  | <b>(387,912)</b> | <b>42%</b>  |
| Foreign financing (accrual basis, net)                        | 1,479,647          | 1,926,615         | 826,313           | 304,914           | (474,181)         | (485,831)         | (521,398)        | -63%        |
| Disbursements   | 2,118,221          | 2,533,523         | 1,364,735         | 1,155,554         | 545,827           | 331,226           | (209,181)        | -15%        |
| 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           | -                 | (290,312)        | -26%        |
| Scheduled amortization  | (638,574)          | (606,907)         | (538,422)         | (850,640)         | (1,020,008)       | (817,057)         | (312,218)        | 58%         |
| Domestic financing, net                                       | (27,527)           | (1,051,561)       | 100,991           | 234,478           | 344,264           | (274,273)         | 133,487          | 132%        |
| 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%          |
| 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%        |
| Privatization   | -                  | 75,000            | -                 | -                 | -                 | -                 | -                | 0%          |
| Statistical Discrepancy                                       | (70,481)           | -                 | -                 | -                 | -                 | -                 | -                | 0%          |
| <b>Nominal GDP (in millions of SR)</b>                        | <b>24,610,665</b>  | <b>27,839,638</b> | <b>27,784,717</b> | <b>30,552,926</b> | <b>32,882,869</b> | <b>35,293,937</b> | <b>2,768,209</b> | <b>10%</b>  |

| STATEMENT OF GOVERNMENT OPERATIONS IN GFSM 2001 CLASSIFICATION         |                    |                    |                  |                   |                   |                   |                  |              |
|--|--------------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Description  | ACTUAL             | BUDGET             | EOY              | BUDGET            | FORECAST          | FORECAST          | VARIANCE         |              |
|  | 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            | BUDGET            | EOY               | BUDGET            | FORECAST          | FORECAST          | VARIANCE         |             |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
|  | 2021              | 2022              | 2022              | 2023              | 2024              | 2025              | (R'000)          | %           |
|  | R ('000)          | R'000             | R ('000)          | R ('000)          | R ('000)          | 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>  |

| DETAILED ESTIMATES OF REVENUE                           |                  |                  |                  |                  |                  |                  |                |            |
|---|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------|
| DESCRIPTION   | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE       |            |
|   | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                |            |
|   | R ('000)         | (R'000)        | %          |
| <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                           |                  |                  |                  |                  |                  |                  |                |              |
|---|------------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| DESCRIPTION   | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE       |              |
|   | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                |              |
|   | 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                    |                |                |                |                |                |                |                |              |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| DESCRIPTION                                      | ACTUAL         | BUDGET         | EOY            | BUDGET         | FORECAST       | FORECAST       | VARIANCE       |              |
|  | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |                |              |
|  | 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                       |                  |                  |                  |                  |                   |                   |                  |            |
|---|------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|------------|
| DESCRIPTION   | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST          | FORECAST          | VARIANCE         |            |
|   | 2021             | 2022             | 2022             | 2023             | 2024              | 2025              |                  |            |
|   | 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               |               |               |               |               |               |               |                |              |
|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
| DESCRIPTION                                 | ACTUAL        | BUDGET        | EOY           | BUDGET        | FORECAST      | FORECAST      | VARIANCE       |              |
|   | 2021          | 2022          | 2022          | 2023          | 2024          | 2025          |                |              |
|   | 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 Advisory 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                             |               |               |               |               |               |               |              |             |
|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| DESCRIPTION   | ACTUAL        | BUDGET        | EOY           | BUDGET        | FORECAST      | FORECAST      | VARIANCE     |             |
|   | 2021          | 2022          | 2022          | 2023          | 2024          | 2025          |              |             |
|   | 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        |               |               |               |               |               |               |              |            |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|------------|
| DESCRIPTION                          | ACTUAL        | BUDGET        | EOY           | BUDGET        | FORECAST      | FORECAST      | VARIANCE     |            |
|                                      | 2021          | 2022          | 2022          | 2023          | 2024          | 2025          |              |            |
|                                      | 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                                    |               |               |               |               |               |               |                |             |
|--|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-------------|
| DESCRIPTION  | ACTUAL        | BUDGET        | EOY           | BUDGET        | FORECAST      | FORECAST      | VARIANCE       |             |
|  | 2021          | 2022          | 2022          | 2023          | 2024          | 2025          |                |             |
|  | 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                       |                |                |                |                |                |                |               |              |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| DESCRIPTION   | ACTUAL         | BUDGET         | EOY            | BUDGET         | FORECAST       | FORECAST       | VARIANCE      |              |
|   | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |               |              |
|   | 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                          |              |              |              |              |              |              |                |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|
| DESCRIPTION  | ACTUAL       | BUDGET       | EOY          | BUDGET       | FORECAST     | FORECAST     | VARIANCE       |              |
|  | 2021         | 2022         | 2022         | 2023         | 2024         | 2025         |                |              |
|  | R ('000)     | (R'000)        | %            |
| <b>PRESIDENT OFFICE</b>                                |              |              |              |              |              |              |                |              |
| State House Entrance Fees                              | -            | -            | 5            | 18           | 18           | 18           | 13             | 260%         |
| <b>SUB TOTAL</b>                                       | <b>-</b>     | <b>-</b>     | <b>5</b>     | <b>18</b>    | <b>18</b>    | <b>18</b>    | <b>13</b>      | <b>260%</b>  |
| <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>                                       | <b>515</b>   | <b>358</b>   | <b>533</b>   | <b>505</b>   | <b>505</b>   | <b>505</b>   | <b>(28)</b>    | <b>-5%</b>   |
| <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>                                       | <b>1,676</b> | <b>2,081</b> | <b>2,081</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>(2,081)</b> | <b>-100%</b> |
| <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>                                       | <b>5,781</b> | <b>5,390</b> | <b>5,390</b> | <b>5,886</b> | <b>6,066</b> | <b>6,066</b> | <b>495</b>     | <b>9%</b>    |
| <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>                                       | <b>115</b>   | <b>218</b>   | <b>268</b>   | <b>495</b>   | <b>498</b>   | <b>498</b>   | <b>228</b>     | <b>85%</b>   |
| <b>DEPARTMENT OF TOURISM</b>                           |              |              |              |              |              |              |                |              |
| Kiosk Rental   | 6            | 6            | 6            | 6            | 6            | 6            | -              | 0%           |
| <b>SUB TOTAL</b>                                       | <b>6</b>     | <b>6</b>     | <b>6</b>     | <b>6</b>     | <b>6</b>     | <b>6</b>     | <b>-</b>       | <b>0%</b>    |

| DETAILED ESTIMATES OF REVENUE                  |            |            |            |            |            |            |              |             |
|--|------------|------------|------------|------------|------------|------------|--------------|-------------|
| DESCRIPTION                                    | ACTUAL     | BUDGET     | EOY        | BUDGET     | FORECAST   | FORECAST   | VARIANCE     |             |
|  | 2021       | 2022       | 2022       | 2023       | 2024       | 2025       |              |             |
|  | 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                                 |                |                |                |                |                |                |               |             |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-------------|
| DESCRIPTION   | ACTUAL         | BUDGET         | EOY            | BUDGET         | FORECAST       | FORECAST       | VARIANCE      |             |
|   | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |               |             |
|   | 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         |               |              |              |              |              |              |              |             |
|---------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|
| DESCRIPTION                           | ACTUAL        | BUDGET       | EOY          | BUDGET       | FORECAST     | FORECAST     | VARIANCE     |             |
|                                       | 2021          | 2022         | 2022         | 2023         | 2024         | 2025         |              |             |
|                                       | R ('000)      | R ('000)     | R ('000)     | R ('000)     | R ('000)     | R ('000)     | (R'000)      | %           |
| <b>OTHER NON TAX</b>                  |               |              |              |              |              |              |              |             |
| <b>RENTS AND ROYALTIES</b>            |               |              |              |              |              |              |              |             |
| <b>DEPARTMENT OF AGRICULTURE</b>      |               |              |              |              |              |              |              |             |
| 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>  |
| <b>THE JUDICIARY</b>                  |               |              |              |              |              |              |              |             |
| 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>   |
| <b>HEALTH CARE AGENCY</b>             |               |              |              |              |              |              |              |             |
| 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> |
| <b>MINISTRY OF LANDS AND HOUSING</b>  |               |              |              |              |              |              |              |             |
| 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                             |              |              |              |              |              |              |              |             |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|
| DESCRIPTION   | ACTUAL       | BUDGET       | EOY          | BUDGET       | FORECAST     | FORECAST     | VARIANCE     |             |
|   | 2021         | 2022         | 2022         | 2023         | 2024         | 2025         |              |             |
|   | 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                                     |               |               |               |               |               |               |              |            |
|---|---------------|---------------|---------------|---------------|---------------|---------------|--------------|------------|
| DESCRIPTION   | ACTUAL        | BUDGET        | EOY           | BUDGET        | FORECAST      | FORECAST      | VARIANCE     |            |
|   | 2021          | 2022          | 2022          | 2023          | 2024          | 2025          |              |            |
|   | 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 ,<br/>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                           |               |               |               |               |               |               |                |             |
|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-------------|
| DESCRIPTION   | ACTUAL        | BUDGET        | EOY           | BUDGET        | FORECAST      | FORECAST      | VARIANCE       |             |
|   | 2021          | 2022          | 2022          | 2023          | 2024          | 2025          |                |             |
|   | 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                                     |                |                |                |                |                |                |                  |             |
|---|----------------|----------------|----------------|----------------|----------------|----------------|------------------|-------------|
| DESCRIPTION   | ACTUAL         | BUDGET         | EOY            | BUDGET         | FORECAST       | FORECAST       | VARIANCE         |             |
|   | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |                  |             |
|   | 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                           |                  |                  |                  |                   |                   |                   |                  |             |
|---|------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------|
| DESCRIPTION   | ACTUAL           | BUDGET           | EOY              | BUDGET            | FORECAST          | FORECAST          | VARIANCE         |             |
|   | 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       |                  |                  |                  |                   |                   |                   |                  |            |
|-------------------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------|------------|
| DESCRIPTION                         | ACTUAL           | BUDGET           | EOY              | BUDGET            | FORECAST          | FORECAST          | VARIANCE         |            |
|                                     | 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%        |
| Corporate Social 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> |

| SUMMARY OF EXPENDITURE ESTIMATES                         |                  |                  |                  |                  |                  |                  |                  |            |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| Under Section 154 (8) of the Constitution                |                  |                  |                  |                  |                  |                  |                  |            |
| DESCRIPTION  | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE         |            |
|  | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                  |            |
|  | R ('000)         | (R'000)          | %          |
| <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> |

| SUMMARY OF EXPENDITURE ESTIMATES                    |                |                |                |                |                |                |               |            |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------|
| Under Section 154 (8) of the Constitution           |                |                |                |                |                |                |               |            |
| DESCRIPTION   | ACTUAL         | BUDGET         | EOY            | BUDGET         | FORECAST       | FORECAST       | VARIANCE      |            |
|   | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |               |            |
|   | R ('000)       | (R'000)       | %          |
| <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> |

| SUMMARY OF EXPENDITURE ESTIMATES                                  |                  |                  |                  |                  |                  |                  |                  |            |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| Under Section 154 (8) of the Constitution                         |                  |                  |                  |                  |                  |                  |                  |            |
| DESCRIPTION   | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE         |            |
|   | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                  |            |
|   | R ('000)         | (R'000)          | %          |
| <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> |

| SUMMARY OF EXPENDITURE ESTIMATES                         |                  |                  |                  |                  |                  |                  |                 |            |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------|
| Under Section 154 (8) of the Constitution                |                  |                  |                  |                  |                  |                  |                 |            |
| DESCRIPTION  | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE        |            |
|  | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                 |            |
|  | R ('000)         | (R'000)         | %          |
| <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> |

| SUMMARY OF EXPENDITURE ESTIMATES                    |                |                |                |                |                |                |                 |            |
|---|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|------------|
| Under Section 154 (8) of the Constitution           |                |                |                |                |                |                |                 |            |
| DESCRIPTION   | ACTUAL         | BUDGET         | EOY            | BUDGET         | FORECAST       | FORECAST       | VARIANCE        |            |
|   | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |                 |            |
|   | R ('000)       | (R'000)         | %          |
| <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> |

| SUMMARY OF EXPENDITURE ESTIMATES                                  |                  |                  |                  |                  |                  |                  |                |            |
|---|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------|
| Under Section 154 (8) of the Constitution                         |                  |                  |                  |                  |                  |                  |                |            |
| DESCRIPTION   | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE       |            |
|   | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                |            |
|   | R ('000)         | (R'000)        | %          |
| <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         |                  |                  |                  |                  |                  |                  |                |            |
| DESCRIPTION                                       | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE       |            |
|   | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                |            |
|   | R ('000)         | (R'000)        | %          |
| <b>OTHER WAGES AND SALARIES</b>                   |                  |                  |                  |                  |                  |                  |                |            |
| 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%       |
| <b>TOTAL WAGES AND SALARIES</b>                   | <b>2,760,254</b> | <b>3,092,118</b> | <b>3,009,110</b> | <b>3,437,379</b> | <b>3,664,357</b> | <b>3,753,965</b> | <b>428,269</b> | <b>14%</b> |

| SUMMARY OF EXPENDITURE ESTIMATES                         |                  |                  |                  |                  |                  |                  |                |            |
|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------|
| Under Section 154 (8) of the Constitution                |                  |                  |                  |                  |                  |                  |                |            |
| DESCRIPTION  | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE       |            |
|  | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                |            |
|  | R ('000)         | (R'000)        | %          |
| <b>CURRENT OUTLAYS: GOODS AND SERVICES</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> |

| SUMMARY OF EXPENDITURE ESTIMATES                     |                |                |                |                |                |                |                 |            |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|------------|
| Under Section 154 (8) of the Constitution            |                |                |                |                |                |                |                 |            |
| DESCRIPTION  | ACTUAL         | BUDGET         | EOY            | BUDGET         | FORECAST       | FORECAST       | VARIANCE        |            |
|  | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |                 |            |
|  | R ('000)       | (R'000)         | %          |
| <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> |

| SUMMARY OF EXPENDITURE ESTIMATES                                  |                  |                  |                  |                  |                  |                  |               |           |
|---|------------------|------------------|------------------|------------------|------------------|------------------|---------------|-----------|
| Under Section 154 (8) of the Constitution                         |                  |                  |                  |                  |                  |                  |               |           |
| DESCRIPTION   | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE      |           |
|   | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |               |           |
|   | R ('000)         | (R'000)       | %         |
| <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 |                  |                  |                  |                  |                  |                  |                |           |
| DESCRIPTION                               | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE       |           |
|   | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                |           |
|   | R ('000)         | (R'000)        | %         |
| <b>OTHER GOODS AND SERVICES</b>           |                  |                  |                  |                  |                  |                  |                |           |
| 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%       |
| <b>TOTAL: GOODS AND SERVICES</b>          | <b>2,826,845</b> | <b>3,034,602</b> | <b>3,325,592</b> | <b>3,618,577</b> | <b>3,547,230</b> | <b>3,626,837</b> | <b>292,985</b> | <b>9%</b> |

| SUMMARY OF EXPENDITURE ESTIMATES                         |                |                |                |                |                  |                  |                |             |
|--|----------------|----------------|----------------|----------------|------------------|------------------|----------------|-------------|
| Under Section 154 (8) of the Constitution                |                |                |                |                |                  |                  |                |             |
| DESCRIPTION  | ACTUAL         | BUDGET         | EOY            | BUDGET         | FORECAST         | FORECAST         | VARIANCE       |             |
|  | 2021           | 2022           | 2022           | 2023           | 2024             | 2025             |                |             |
|  | R ('000)         | R ('000)         | (R'000)        | %           |
| <b>CAPITAL PROJECTS</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> |

| SUMMARY OF EXPENDITURE ESTIMATES                    |                |                |               |                |               |               |               |            |
|---|----------------|----------------|---------------|----------------|---------------|---------------|---------------|------------|
| Under Section 154 (8) of the Constitution           |                |                |               |                |               |               |               |            |
| DESCRIPTION   | ACTUAL         | BUDGET         | EOY           | BUDGET         | FORECAST      | FORECAST      | VARIANCE      |            |
|   | 2021           | 2022           | 2022          | 2023           | 2024          | 2025          |               |            |
|   | R ('000)       | R ('000)       | R ('000)      | R ('000)       | R ('000)      | R ('000)      | (R'000)       | %          |
| <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> |

| SUMMARY OF EXPENDITURE ESTIMATES                                  |                  |                  |                |                  |                  |                  |                 |             |
|---|------------------|------------------|----------------|------------------|------------------|------------------|-----------------|-------------|
| Under Section 154 (8) of the Constitution                         |                  |                  |                |                  |                  |                  |                 |             |
| DESCRIPTION   | ACTUAL           | BUDGET           | EOY            | BUDGET           | FORECAST         | FORECAST         | VARIANCE        |             |
|   | 2021             | 2022             | 2022           | 2023             | 2024             | 2025             |                 |             |
|   | R ('000)         | R ('000)         | R ('000)       | R ('000)         | R ('000)         | R ('000)         | (R'000)         | %           |
| <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>  |

| SUMMARY OF EXPENDITURE ESTIMATES                        |          |          |          |          |          |          |          |        |
|---|----------|----------|----------|----------|----------|----------|----------|--------|
| Under Section 154 (8) of the Constitution               |          |          |          |          |          |          |          |        |
| DESCRIPTION   | ACTUAL   | BUDGET   | EOY      | BUDGET   | FORECAST | FORECAST | VARIANCE |        |
|   | 2021     | 2022     | 2022     | 2023     | 2024     | 2025     |          |        |
|   | R ('000) | (R'000)  | %      |
| <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%     |

| SUMMARY OF EXPENDITURE ESTIMATES              |                |                |                |                |                |                |                 |            |
|---|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|------------|
| Under Section 154 (8) of the Constitution     |                |                |                |                |                |                |                 |            |
| DESCRIPTION                                   | ACTUAL         | BUDGET         | EOY            | BUDGET         | FORECAST       | FORECAST       | VARIANCE        |            |
|   | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |                 |            |
|   | R ('000)       | (R'000)         | %          |
| 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 Relief 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 Scheme                              | -              | -              | 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> |

| SUMMARY OF EXPENDITURE ESTIMATES                    |                  |                  |                  |                  |                  |                  |                  |             |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| Under Section 154 (8) of the Constitution           |                  |                  |                  |                  |                  |                  |                  |             |
| DESCRIPTION   | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE         |             |
|   | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                  |             |
|   | R ('000)         | (R'000)          | %           |
| <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 Transport 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   |                  |                  |                  |                  |                  |                  |                 |             |
| DESCRIPTION                                 | ACTUAL           | BUDGET           | EOY              | BUDGET           | FORECAST         | FORECAST         | VARIANCE        |             |
|   | 2021             | 2022             | 2022             | 2023             | 2024             | 2025             |                 |             |
|   | R ('000)         | (R'000)         | %           |
| <b>OTHERS</b>                               |                  |                  |                  |                  |                  |                  |                 |             |
| 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%        |
| <b>TOTAL: OTHER</b>                         | <b>46,318</b>    | <b>47,255</b>    | <b>52,765</b>    | <b>10,000</b>    | <b>3,911</b>     | <b>1,985</b>     | <b>(42,765)</b> | <b>-81%</b> |
| <b>PUBLIC DEBT INTEREST</b>                 |                  |                  |                  |                  |                  |                  |                 |             |
| 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%         |
| <b>TOTAL: INTEREST</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>  |
| <b>TOTAL: CURRENT OUTLAYS</b>               | <b>8,495,786</b> | <b>8,789,157</b> | <b>9,050,112</b> | <b>9,481,638</b> | <b>9,328,787</b> | <b>9,453,044</b> | <b>431,526</b>  | <b>5%</b>   |
| <b>NET LENDING</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>  |
| 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%        |

| SUMMARY OF EXPENDITURE ESTIMATES                    |                   |                   |                   |                   |                   |                   |                  |             |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Under Section 154 (8) of the Constitution           |                   |                   |                   |                   |                   |                   |                  |             |
| DESCRIPTION   | ACTUAL            | BUDGET            | EOY               | BUDGET            | FORECAST          | FORECAST          | VARIANCE         |             |
|   | 2021              | 2022              | 2022              | 2023              | 2024              | 2025              |                  |             |
|   | R ('000)          | (R'000)          | %           |
| <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

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## 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<br>SR'000s              | 2023                     |                           |                           | 2024    | 2025     |          |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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<br>Estimated<br>Actual | 2022     |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|----------|-------------------|----------------|------------------|------------------|
|  |                             | Budget   | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |          |                   |                |                  |                  |
| State House Entrance Fees                        | -                           | -        | 5                 | 18             | 18               | 18               |
| <b>TOTAL</b>                                     | <b>-</b>                    | <b>-</b> | <b>5</b>          | <b>18</b>      | <b>18</b>        | <b>18</b>        |

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s                                       | 2021<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|---|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|   |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                             |                             |               |                   |                |                  |                  |
| 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            |
| <b>Programme 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>    |
| <b>Economic Classification</b>                |                             |               |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>                    | <b>52,549</b>               | <b>66,716</b> | <b>65,616</b>     | <b>62,914</b>  | <b>62,512</b>    | <b>59,480</b>    |
| <b>Compensation of Employees</b>              | <b>20,766</b>               | <b>17,906</b> | <b>16,806</b>     | <b>19,401</b>  | <b>19,900</b>    | <b>19,890</b>    |
| 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              |
| <b>Use of Goods and Services</b>              | <b>31,783</b>               | <b>48,810</b> | <b>48,810</b>     | <b>43,513</b>  | <b>42,612</b>    | <b>39,590</b>    |
| 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>    | -             | -             |
| 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>    | -             | -             |
| 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            |
| <b>SP1:Cabinet Office Secretariat</b>   |   |        |                   |                   |                   |                   |
| 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 |
| 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> |

### Economic Classification

|                                  |              |              |              |              |              |              |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <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             | 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>4,566</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             | 2022         |                | 2023         | 2024         | 2025         |
|------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                    | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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<br>SR'000s              | 2023                     |                           |                           | 2024    | 2025     |          |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Programmes</b>                            |                  |               |                |               |               |               |
| 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        |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>                   | <b>14,410</b>    | <b>17,434</b> | <b>16,584</b>  | <b>32,466</b> | <b>30,847</b> | <b>31,292</b> |
| <b>Compensation of Employees</b>             | <b>11,173</b>    | <b>13,628</b> | <b>12,778</b>  | <b>14,504</b> | <b>15,376</b> | <b>15,366</b> |
| Wages and Salaries in Cash                   | 11,173           | 13,628        | 12,778         | 14,504        | 15,376        | 15,366        |
| Wages and Salaries in Kind                   | -                | -             | -              | -             | -             | -             |
| <b>Use of Goods and Services</b>             | <b>3,237</b>     | <b>3,806</b>  | <b>3,806</b>   | <b>17,962</b> | <b>15,470</b> | <b>15,926</b> |
| 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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | 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             | 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>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             | 2022         |                | 2023         | 2024         | 2025         |
|--|------------------|--------------|----------------|--------------|--------------|--------------|
|  | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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             | 2022         |                | 2023         | 2024         | 2025         |
|------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                    | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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 |               |               |               |               |               |
| <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 organisations that are within their allocated MBE budget             | Baseline data to be established               |               |               |               |               |               |
| <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>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<br>SR'000s                           | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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             | 2022           |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|----------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget         | Revised Budget | Budget        | Forecast      | Forecast      |
| <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             | 2022       |                | 2023       | 2024       | 2025       |
|--|------------------|------------|----------------|------------|------------|------------|
|  | Estimated Actual | Budget     | Revised Budget | Budget     | Forecast   | Forecast   |
| <b>Receipts transferred to Consolidated Fund</b> |                  |            |                |            |            |            |
| Sale of laws of Seychelles                       | 100              | 143        | 143            | -          | -          | -          |
| Sales of gazette and collection fees             | 968              | 639        | 639            | 639        | 600        | 600        |
| <b>TOTAL</b>                                     | <b>1,068</b>     | <b>782</b> | <b>782</b>     | <b>639</b> | <b>600</b> | <b>600</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               | 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        |
| <b>Programme 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> |
| <b>Economic Classification</b>                             |                  |                |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>                                 | <b>26,680</b>    | <b>39,148</b>  | <b>35,748</b>  | <b>39,664</b> | <b>40,143</b> | <b>40,222</b> |
| <b>Compensation of Employees</b>                           | <b>17,947</b>    | <b>24,268</b>  | <b>20,868</b>  | <b>26,410</b> | <b>27,253</b> | <b>27,348</b> |
| 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         |
| <b>Use of Goods and Services</b>                           | <b>8,733</b>     | <b>14,881</b>  | <b>14,881</b>  | <b>13,255</b> | <b>12,890</b> | <b>12,874</b> |
| 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            |
| <b>CAPITAL EXPENDITURE</b>                                 | <b>-</b>         | <b>76,137</b>  | <b>1,340</b>   | <b>-</b>      | <b>-</b>      | <b>-</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>26,680</b>    | <b>115,286</b> | <b>37,088</b>  | <b>39,664</b> | <b>40,143</b> | <b>40,222</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                | 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. 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. | PSIP                      | -            | -            | -            |
|   |                                    |  |   | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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>         | -                | -            | -              | -            | -            | -            |
| 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      |
| <b>Economic Classification</b>     |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</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> |
| Wages and Salaries in Cash         | 10,768           | 13,564        | 12,064         | 15,685        | 15,977        | 16,012        |
| Wages and Salaries in Kind         | -                | -             | -              | -             | -             | -             |
| <b>Use of Goods and Services</b>   | -                | -             | -              | -             | -             | -             |
| Office Expenses                    | -                | -             | -              | -             | -             | -             |
| Transportation and Travel cost     | -                | -             | -              | -             | -             | -             |
| Maintenance and Repairs            | -                | -             | -              | -             | -             | -             |
| Materials and Supplies             | -                | -             | -              | -             | -             | -             |
| Other uses of Goods and Services   | -                | -             | -              | -             | -             | -             |
| 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>10,768</b>    | <b>13,564</b> | <b>12,064</b>  | <b>15,685</b> | <b>15,977</b> | <b>16,012</b> |

# Registration Division

## 1. Budget Summary

| Consolidated Position<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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       |
| <b>Receipts transferred to Consolidated Fund</b> |                  |                |                |                |                |                |
| 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              |
| <b>TOTAL</b>                                     | <b>112,242</b>   | <b>134,466</b> | <b>118,269</b> | <b>128,554</b> | <b>137,493</b> | <b>146,743</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 | 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         |
| <b>Programme 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> |

| SR'000s                            | 2021             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Economic Classification</b>     |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>         | <b>12,293</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  |
| 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/<br>Open Day | National Day<br>Expo/<br>Working Visit/<br>Open Day/<br>Launching of<br>website | National Day<br>Expo/<br>Working Visit/<br>Open Day | National<br>Day Expo/<br>Working<br>Visit/<br>Open Day |

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

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

| 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<br>SR'000s             | 2023                     |                           |                           |         | 2024     | 2025     |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | Total to be appropriated | Compensation of Employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1:Governance, Management and Administration | 7,931                    | 3,705                     | 4,226                     | -       | 8,896    | 8,711    |
| P2:Operations and Technical Security Support | 11,445                   | 9,690                     | 1,756                     | -       | 12,346   | 13,919   |
| Total  | 19,376                   | 13,394                    | 5,982                     | -       | 21,242   | 22,631   |

## 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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             | 2022         |                | 2023         | 2024         | 2025         |
|--|------------------|--------------|----------------|--------------|--------------|--------------|
|  | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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             | 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>6,326</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             | 2022         |                | 2023          | 2024          | 2025          |
|--|------------------|--------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | Budget       | Revised Budget | Budget        | Forecast      | 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<br>SR'000s | 2023                     |                           |                           | 2024    | 2025     |          |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                  | 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 Projet for Triage de Dechets", 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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget       | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|------------------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                                    |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                  |                             |              |                   |                |                  |                  |
| P1:Mayoral Services                | 6,007                       | 6,250        | 6,250             | 6,923          | 6,909            | 6,944            |
| <b>Programme 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>     |
| <b>Economic Classification</b>     |                             |              |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>         | <b>6,007</b>                | <b>6,250</b> | <b>6,250</b>      | <b>6,723</b>   | <b>6,909</b>     | <b>6,944</b>     |
| <b>Compensation of Employees</b>   | <b>1,223</b>                | <b>1,225</b> | <b>1,225</b>      | <b>1,380</b>   | <b>1,528</b>     | <b>1,553</b>     |
| Wages and Salaries in Cash         | 1,223                       | 1,225        | 1,225             | 1,380          | 1,528            | 1,553            |
| Wages and Salaries in Kind         | -                           | -            | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>   | <b>4,784</b>                | <b>5,024</b> | <b>5,024</b>      | <b>5,343</b>   | <b>5,381</b>     | <b>5,391</b>     |
| 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            |
| <b>CAPITAL EXPENDITURE</b>         | <b>-</b>                    | <b>-</b>     | <b>-</b>          | <b>200</b>     | <b>-</b>         | <b>-</b>         |
| Non-financial Assets               | -                           | -            | -                 | 200            | -                | -                |
| <i>Building and Infrastructure</i> | -                           | -            | -                 | 200            | -                | -                |
| <i>Machinery and Equipment</i>     | -                           | -            | -                 | -              | -                | -                |
| <i>Other Fixed Assets</i>          | -                           | -            | -                 | -              | -                | -                |
| <i>Non-produced Assets</i>         | -                           | -            | -                 | -              | -                | -                |
| <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>     |

## 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<br>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<br>New 3 | Renewal 12<br>New 1 | New 2              | Renewal 12<br>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         |
| <b>Total</b>  | <b>137,678</b>           | <b>52,699</b>             | <b>57,092</b>             | <b>27,888</b> | <b>148,534</b> | <b>131,256</b> |

## 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<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|-----------------------------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|                             |                             | Budget         | Revised<br>Budget |                |                  |                  |
| <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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <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>-</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>-</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>-</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>-</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>-</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>-</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. |        |        |        |        |        |
| Outcome Indicator   | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|   | 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             | 2022          |                | 2023          | 2024          | 2025          |
|-----------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                   | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Programmes</b>                 |                  |               |                |               |               |               |
| P3:Development of Arts and Crafts | -                | 16,430        | 16,430         | 14,122        | 14,732        | 14,760        |
| <b>Programme Total</b>            | -                | <b>16,430</b> | <b>16,430</b>  | <b>14,122</b> | <b>14,732</b> | <b>14,760</b> |
| <b>Economic Classification</b>    |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>        | -                | <b>12,430</b> | <b>12,430</b>  | <b>14,122</b> | <b>14,732</b> | <b>14,760</b> |
| <b>Compensation of Employees</b>  | -                | <b>7,009</b>  | <b>7,009</b>   | <b>8,144</b>  | <b>8,754</b>  | <b>8,774</b>  |
| Wages and Salaries in Cash        | -                | 7,009         | 7,009          | 8,144         | 8,754         | 8,774         |
| Wages and Salaries in Kind        | -                | -             | -              | -             | -             | -             |
| <b>Use of Goods and Services</b>  | -                | <b>5,421</b>  | <b>5,421</b>   | <b>5,978</b>  | <b>5,979</b>  | <b>5,986</b>  |
| 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     |        |        |        |        |        |
| <b>Outcome Indicator</b>  | 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                    |        |        |        |        |        |
| <b>Outcome Indicator</b>  | 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 |        |        |        |        |        |
| <b>Outcome Indicator</b>  | 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**

| SR'000s   | 2021                | 2022          |                   | 2023          | 2024          | 2025          |
|---|---------------------|---------------|-------------------|---------------|---------------|---------------|
|   | Estimated<br>Actual | Budget        | Revised<br>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        |
| <b>Total</b>  | <b>72,802</b>            | <b>21,281</b>             | <b>51,520</b>             | <b>-</b> | <b>74,398</b> | <b>74,397</b> |

## 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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<br>Estimated<br>Actual | 2022      |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|-----------|-------------------|----------------|------------------|------------------|
|  |                             | Budget    | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |           |                   |                |                  |                  |
| Systems Development/<br>Information Technology   | 20                          | 20        | 20                | 12             | 12               | 12               |
| Telecommunication Type<br>Approval Fee           | 105                         | 62        | 62                | -              | -                | -                |
| <b>TOTAL</b>                                     | <b>124</b>                  | <b>82</b> | <b>82</b>         | <b>12</b>      | <b>12</b>        | <b>12</b>        |

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s  | 2021<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>  |                             |               |                   |                |                  |                  |
| P1:Governance, Management and<br>Administration                                  | 13,632                      | 14,226        | 14,226            | 15,994         | 16,667           | 16,576           |
| P2:ICT Regulatory Framework Development<br>and Enforcement                       | 4,070                       | 6,209         | 5,809             | -              | -                | -                |
| P3:Government Process Transformation and<br>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             | 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>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       |  |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|
| 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       | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | 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             | 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>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<br>SR'000s               | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | Total to be appropriated | Compensation of Employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Information, Management and Administration | 2,987                    | 1,348                     | 1,640                     | -       | 3,181    | 3,144    |
| Total  | 2,987                    | 1,348                     | 1,640                     | -       | 3,181    | 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             | 2022         |                | 2023         | 2024         | 2025         |
|--------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                          | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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             | 2022         |                | 2023         | 2024         | 2025         |
|---|------------------|--------------|----------------|--------------|--------------|--------------|
|   | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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<br>SR'000s    | 2023                     |                           |                           |         | 2024     | 2025     |
|-------------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                     | 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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget       | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|-------------------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                                     |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                   |                             |              |                   |                |                  |                  |
| P1:Media Development and Monitoring | 2,327                       | 2,515        | 2,515             | 2,700          | 2,768            | 2,755            |
| <b>Programme 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>     |
| <b>Economic Classification</b>      |                             |              |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</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>     |
| <b>Compensation of Employees</b>    | <b>1,159</b>                | <b>1,159</b> | <b>1,159</b>      | <b>1,338</b>   | <b>1,372</b>     | <b>1,372</b>     |
| Wages and Salaries in Cash          | 1,159                       | 1,159        | 1,159             | 1,338          | 1,372            | 1,372            |
| Wages and Salaries in Kind          | -                           | -            | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>    | <b>1,167</b>                | <b>1,356</b> | <b>1,356</b>      | <b>1,362</b>   | <b>1,396</b>     | <b>1,383</b>     |
| 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               | -                |
| <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>2,327</b>                | <b>2,515</b> | <b>2,515</b>      | <b>2,700</b>   | <b>2,768</b>     | <b>2,755</b>     |

## 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   |  |        |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|--------|
| Outcome  | 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<br>SR'000s             | 2023                     |                           |                           | 2024          | 2025          |               |
|--|--------------------------|---------------------------|---------------------------|---------------|---------------|---------------|
|  | 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        |
| <b>Total</b>                                 | <b>120,801</b>           | <b>61,849</b>             | <b>32,839</b>             | <b>26,113</b> | <b>98,408</b> | <b>97,654</b> |

## 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 programme 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

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#### Revenue

**Table 1. Revenue**

| SR'000s                  | 2021<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget         | Revised<br>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      |
| <b>Programmes</b>                            |                  |                |                |                |               |               |
| 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        |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |                |                |                |               |               |
| <b>CURRENT EXPENDITURE</b>                   | <b>92,854</b>    | <b>101,644</b> | <b>101,644</b> | <b>94,688</b>  | <b>97,158</b> | <b>97,654</b> |
| <b>Compensation of Employees</b>             | <b>58,507</b>    | <b>56,986</b>  | <b>56,986</b>  | <b>61,849</b>  | <b>63,388</b> | <b>63,148</b> |
| 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           |
| <b>Use of Goods and Services</b>             | <b>34,347</b>    | <b>44,658</b>  | <b>44,658</b>  | <b>32,839</b>  | <b>33,769</b> | <b>34,506</b> |
| 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         |
| <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>92,903</b>    | <b>132,731</b> | <b>108,444</b> | <b>120,801</b> | <b>98,408</b> | <b>97,654</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: 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     |
| <b>SP2: Sales and Marketing</b>               |  |            |            |            |            |            |
| 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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | 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<br>SR'000s               | 2023                     |                           |                           |          | 2024         | 2025          |
|--|--------------------------|---------------------------|---------------------------|----------|--------------|---------------|
|  | 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        |
| <b>Total</b>                                   | <b>9,276</b>             | <b>4,804</b>              | <b>4,472</b>              | <b>-</b> | <b>9,883</b> | <b>10,999</b> |

## 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             | 2022     |                | 2023         | 2024         | 2025          |
|--------------------------|------------------|----------|----------------|--------------|--------------|---------------|
|                          | Estimated Actual | Budget   | Revised Budget | Budget       | Forecast     | Forecast      |
| <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>-</b>         | <b>-</b> | <b>-</b>       | <b>9,276</b> | <b>9,883</b> | <b>10,999</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> |                  |          |                |            |            |            |
| Telecommunication Type Approval Fees             | -                | -        | -              | 100        | 100        | 100        |
| <b>TOTAL</b>                                     | <b>-</b>         | <b>-</b> | <b>-</b>       | <b>100</b> | <b>100</b> | <b>100</b> |

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s  | 2021<br>Estimated<br>Actual | 2022   |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|--------|-------------------|----------------|------------------|------------------|
|  |                             | Budget | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>  |                             |        |                   |                |                  |                  |
| P1:ICT Regulatory Framework<br>Development and Enforcement | -                           | -      | -                 | 9,276          | 9,883            | 10,999           |
| <b>Programme Total</b>                                     | -                           | -      | -                 | <b>9,276</b>   | <b>9,883</b>     | <b>10,999</b>    |
| <b>Economic Classification</b>                             |                             |        |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>                                 | -                           | -      | -                 | <b>9,276</b>   | <b>9,883</b>     | <b>10,999</b>    |
| <b>Compensation of Employees</b>                           | -                           | -      | -                 | <b>4,804</b>   | <b>5,246</b>     | <b>5,251</b>     |
| Wages and Salaries in Cash                                 | -                           | -      | -                 | 4,804          | 5,246            | 5,251            |
| Wages and Salaries in Kind                                 | -                           | -      | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>                           | -                           | -      | -                 | <b>4,472</b>   | <b>4,637</b>     | <b>5,748</b>     |
| 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              |
| <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>9,276</b>   | <b>9,883</b>     | <b>10,999</b>    |

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

| Programme  | Name of new<br>spending<br>Initiative | Priority<br>Objective  | Description and<br>motivation   | SR'000s                      | Funding<br>2023 | Funding<br>2024 | Funding<br>2025 |
|--|---------------------------------------|--|---|------------------------------|-----------------|-----------------|-----------------|
| P1:ICT<br>Regulatory<br>Framework<br>Development<br>and<br>Enforcement | Conduct a<br>Market<br>Analysis       | To increase<br>access & usage<br>of broadband by<br>promoting<br>competition &<br>strengthening of<br>the regulatory<br>framework. | As part of the new<br>telecommunication<br>legislation coming into<br>force, there is a<br>requirement to have a<br>market study of the sector.<br>This is to establish the<br>different markets present<br>and to inform on the level<br>of competition within them.<br>This will then inform the<br>types and nature of<br>regulatory interventions<br>that need to be applied. | PSIP                         | -               | -               | -               |
|  |                                       |  |   | Compensation<br>of Employees | -               | -               | -               |
|  |                                       |  |   | Goods and<br>Services        | -               | -               | 1,000           |
|  |                                       |  |   | Minor Capital<br>Outlays     | -               | -               | -               |
|  |                                       |  |   | <b>Total</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<br>SR'000s     | 2023                     |                           |                           | 2024    | 2025     |          |
|--------------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                      | Total to be appropriated | Compensation of Employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Fisheries Policy and Development | 15,695                   | 5,410                     | 10,285                    | -       | 16,678   | 16,914   |
| Total                                | 15,695                   | 5,410                     | 10,285                    | -       | 16,678   | 16,914   |

## 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

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### Revenue

**Table 1. Revenue**

| SR'000s                  | 2021             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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      |
| <b>Programmes</b>                    |                  |               |                |               |               |               |
| P1: Fisheries Policy and Development | 9,320            | 10,622        | 10,622         | 15,695        | 16,678        | 16,914        |
| <b>Programme 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> |
| <b>Economic Classification</b>       |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</b>     | <b>4,185</b>     | <b>4,145</b>  | <b>4,145</b>   | <b>5,410</b>  | <b>6,096</b>  | <b>6,166</b>  |
| 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            |
| <b>Use of Goods and Services</b>     | <b>5,135</b>     | <b>6,477</b>  | <b>6,477</b>   | <b>10,285</b> | <b>10,581</b> | <b>10,748</b> |
| 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           |
| <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>9,320</b>     | <b>10,622</b> | <b>10,622</b>  | <b>15,695</b> | <b>16,678</b> | <b>16,914</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: 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>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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Programmes</b>                  |                  |               |                |               |               |               |
| 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        |
| <b>Programme 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> |
| <b>Economic Classification</b>     |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</b>   | <b>4,185</b>     | <b>4,145</b>  | <b>4,145</b>   | <b>5,410</b>  | <b>6,096</b>  | <b>6,166</b>  |
| 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            |
| <b>Use of Goods and Services</b>   | <b>5,135</b>     | <b>6,477</b>  | <b>6,477</b>   | <b>10,285</b> | <b>10,581</b> | <b>10,748</b> |
| 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           |
| <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>9,320</b>     | <b>10,622</b> | <b>10,622</b>  | <b>15,695</b> | <b>16,678</b> | <b>16,914</b> |

# Department of Blue Economy

## 1. Budget Summary

| Consolidated Position<br>SR'000s           | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Programmes</b>                          |                  |               |                |               |               |               |
| P1:Cordination of Blue Economy Development | 67,589           | 97,444        | 92,395         | 94,648        | 10,009        | 10,081        |
| <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             | -             | -             |
| 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 countries 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             | 2022          |                | 2023          | 2024          | 2025          |
|---|------------------|---------------|----------------|---------------|---------------|---------------|
|   | Estimated Actual | 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> | -             | -             |
| 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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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             | 2022          |                | 2023          | 2024           | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|----------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast       | Forecast      |
| <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      |
| <b>Receipts transferred to Consolidated Fund</b> |                  |               |                |               |               |               |
| 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            |
| <b>TOTAL</b>                                     | <b>19,823</b>    | <b>19,394</b> | <b>19,394</b>  | <b>19,404</b> | <b>20,199</b> | <b>20,802</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 | 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<br>SP2: Secretariat of the Registrar<br>SP2: Supreme Court Management<br>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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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:<br>-Human Resource and Training Officer (SR263K)<br>-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             | 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        |
| <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 |
| SP1: Office of the Speaker                       |  |        |        |        |        |        |
| 1. Number of courtesy calls                      | 24   | 16     | 24     | 15     | 15     | 10     |
| 2. Number appointments with public               | 110  | 3      | 110    | 10     | 10     | 5      |
| SP2: Office of the Leader of Government Business |  |        |        |        |        |        |
| 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     |
| SP3: Office of the Leader of the Opposition      |  |        |        |        |        |        |
| 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     |
| SP4: Members Constituency Services               |  |        |        |        |        |        |
| 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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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<br>SR'000s | 2023                     |                           |                           | 2024    | 2025     |          |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                  | 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<br>SR'000s | 2023                     |                           |                           | 2024     | 2025         |              |
|----------------------------------|--------------------------|---------------------------|---------------------------|----------|--------------|--------------|
|                                  | 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        |
| <b>Total</b>                     | <b>1,137</b>             | <b>711</b>                | <b>426</b>                | <b>-</b> | <b>1,164</b> | <b>1,174</b> |

## 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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget       | Revised<br>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             | 2022         |                | 2023         | 2024         | 2025         |
|------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                    | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <b>Programmes</b>                  |                  |              |                |              |              |              |
| P1:Public Appeals Board            | 1,145            | 1,127        | 1,342          | 1,137        | 1,164        | 1,174        |
| <b>Programme 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> |
| <b>Economic Classification</b>     |                  |              |                |              |              |              |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</b>   | <b>762</b>       | <b>751</b>   | <b>751</b>     | <b>711</b>   | <b>727</b>   | <b>727</b>   |
| Wages and Salaries in Cash         | 762              | 751          | 751            | 711          | 727          | 727          |
| Wages and Salaries in Kind         | -                | -            | -              | -            | -            | -            |
| <b>Use of Goods and Services</b>   | <b>383</b>       | <b>376</b>   | <b>591</b>     | <b>426</b>   | <b>438</b>   | <b>447</b>   |
| 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           |
| <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>1,145</b>     | <b>1,127</b> | <b>1,342</b>   | <b>1,137</b> | <b>1,164</b> | <b>1,174</b> |

## 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  |   |        |        |        |        |        |
|---|---|--------|--------|--------|--------|--------|
| Outcome   | Public service is more conversant with the constitutional functions of the PSAB as a result of publications of its constitutional functions and services. |        |        |        |        |        |
| Outcome Indicator   | 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<br>SR'000s | 2023                     |                           |                           | 2024    | 2025     |          |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                  | Total to be appropriated | Compensation of Employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1:Constitutional Appointments   | 1,875                    | 660                       | 1,216                     | -       | 1,919    | 1,945    |
| Total                            | 1,875                    | 660                       | 1,216                     | -       | 1,919    | 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             | 2022         |                | 2023         | 2024         | 2025         |
|--------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                          | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <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             | 2022         |                | 2023         | 2024         | 2025         |
|----------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                  | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <b>Programmes</b>                |                  |              |                |              |              |              |
| P1:Constitutional Appointments   | 1,652            | 1,757        | 1,757          | 1,875        | 1,919        | 1,945        |
| <b>Programme 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> |
| <b>Economic Classification</b>   |                  |              |                |              |              |              |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</b> | <b>616</b>       | <b>556</b>   | <b>556</b>     | <b>660</b>   | <b>681</b>   | <b>681</b>   |
| Wages and Salaries in Cash       | 616              | 556          | 556            | 660          | 681          | 681          |
| Wages and Salaries in Kind       | -                | -            | -              | -            | -            | -            |
| <b>Use of Goods and Services</b> | <b>1,036</b>     | <b>1,201</b> | <b>1,201</b>   | <b>1,216</b> | <b>1,238</b> | <b>1,264</b> |
| 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             | 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>1,652</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<br>SR'000s            | 2023                     |                           |                           | 2024    | 2025     |          |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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      |
| <b>Programmes</b>                           |                  |               |                |               |               |               |
| 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         |
| <b>Programme 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> |
| <b>Economic Classification</b>              |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>                  | <b>11,817</b>    | <b>13,991</b> | <b>13,991</b>  | <b>15,841</b> | <b>17,810</b> | <b>18,233</b> |
| <b>Compensation of Employees</b>            | <b>5,158</b>     | <b>5,163</b>  | <b>5,163</b>   | <b>6,295</b>  | <b>6,428</b>  | <b>6,853</b>  |
| Wages and Salaries in Cash                  | 5,158            | 5,163         | 5,163          | 6,295         | 6,428         | 6,853         |
| Wages and Salaries in Kind                  | -                | -             | -              | -             | -             | -             |
| <b>Use of Goods and Services</b>            | <b>6,659</b>     | <b>8,829</b>  | <b>8,829</b>   | <b>9,545</b>  | <b>11,382</b> | <b>11,381</b> |
| 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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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<br>2. More informed voters |        |        |        |        |        |
|   | 2021   |        | 2022   | 2023   | 2024   | 2025   |
| Outcome Indicator   | 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<br>SR'000s            | 2023                     |                           |                           | 2024    | 2025     |          |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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                                       | <b>8,560</b>             | 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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget       | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|---|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|   |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                           |                             |              |                   |                |                  |                  |
| P1:Promotion and Protection of Human Rights | 7,289                       | 8,026        | 8,026             | 8,560          | 9,030            | 9,192            |
| <b>Programme 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>     |
| <b>Economic Classification</b>              |                             |              |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</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>     |
| <b>Compensation of Employees</b>            | <b>3,024</b>                | <b>3,494</b> | <b>3,494</b>      | <b>3,988</b>   | <b>4,316</b>     | <b>4,366</b>     |
| Wages and Salaries in Cash                  | 3,024                       | 3,494        | 3,494             | 3,988          | 4,316            | 4,366            |
| Wages and Salaries in Kind                  | -                           | -            | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>            | <b>4,266</b>                | <b>4,532</b> | <b>4,532</b>      | <b>4,572</b>   | <b>4,714</b>     | <b>4,826</b>     |
| 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              |
| <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>7,289</b>                | <b>8,026</b> | <b>8,026</b>      | <b>8,560</b>   | <b>9,030</b>     | <b>9,192</b>     |

## 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  |   |               |               |               |               |               |
|---|---|---------------|---------------|---------------|---------------|---------------|
| <b>Outcome</b>  | 1. Understanding and respect of human rights by duty bearer's and rights holders<br>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          |
| <b>Outcome Indicator</b>  | <b>Target</b>   | <b>Actual</b> | <b>Target</b> | <b>Target</b> | <b>Target</b> | <b>Target</b> |
| 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%           |
|   | 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. 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<br>SR'000s | 2023                     |                           |                           | 2024    | 2025     |          |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Programmes</b>                  |                  |               |                |               |               |               |
| P1:Anti-Corruption Services        | 23,472           | 18,517        | 82,132         | 53,263        | 23,261        | 23,004        |
| <b>Programme 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> |
| <b>Economic Classification</b>     |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</b>   | <b>10,601</b>    | <b>12,485</b> | <b>11,261</b>  | <b>13,779</b> | <b>15,305</b> | <b>15,305</b> |
| 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           |
| <b>Use of Goods and Services</b>   | <b>12,872</b>    | <b>6,032</b>  | <b>70,871</b>  | <b>39,484</b> | <b>7,956</b>  | <b>7,699</b>  |
| 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           |
| <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>23,472</b>    | <b>18,517</b> | <b>82,132</b>  | <b>53,263</b> | <b>23,261</b> | <b>23,004</b> |

## 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             | 2022         |                | 2023         | 2024         | 2025         |
|--------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                          | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <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     |
| <b>Programmes</b>                  |                  |              |                |              |              |              |
| P1: Curatelle Services             | -                | 6,095        | 5,195          | 5,559        | 5,786        | 5,916        |
| <b>Programme Total</b>             | -                | <b>6,095</b> | <b>5,195</b>   | <b>5,559</b> | <b>5,786</b> | <b>5,916</b> |
| <b>Economic Classification</b>     |                  |              |                |              |              |              |
| <b>CURRENT EXPENDITURE</b>         | -                | <b>6,095</b> | <b>5,195</b>   | <b>5,559</b> | <b>5,786</b> | <b>5,916</b> |
| <b>Compensation of Employees</b>   | -                | <b>2,152</b> | <b>1,252</b>   | <b>3,065</b> | <b>3,264</b> | <b>3,264</b> |
| 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          |
| <b>Use of Goods and Services</b>   | -                | <b>3,943</b> | <b>3,943</b>   | <b>2,494</b> | <b>2,522</b> | <b>2,652</b> |
| 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          |
| <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>6,095</b> | <b>5,195</b>   | <b>5,559</b> | <b>5,786</b> | <b>5,916</b> |

## 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:<br>- Reporter Clerk (SR153.53K),<br>- Cashier (SR127.58K),<br>- Senior IT Officer (SR194.94K)<br>-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<br>SR'000s | 2023                     |                           |                           | 2024    | 2025     |          |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                  | 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             | 2022   |                | 2023   | 2024     | 2025     |
|--------------------|------------------|--------|----------------|--------|----------|----------|
|                    | Estimated Actual | Budget | Revised Budget | Budget | Forecast | Forecast |
| 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<br>Estimated<br>Actual | 2022     |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|----------|-------------------|----------------|------------------|------------------|
|  |                             | Budget   | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |          |                   |                |                  |                  |
| Sale of laws of Seychelles                       | -                           | -        | -                 | 50             | 40               | 40               |
| <b>TOTAL</b>                                     | <b>-</b>                    | <b>-</b> | <b>-</b>          | <b>50</b>      | <b>40</b>        | <b>40</b>        |

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s                            | 2021<br>Estimated<br>Actual | 2022     |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|------------------------------------|-----------------------------|----------|-------------------|----------------|------------------|------------------|
|                                    |                             | Budget   | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                  |                             |          |                   |                |                  |                  |
| P1: Law Revision and Management    | -                           | -        | -                 | 3,953          | 3,866            | 3,986            |
| <b>Programme Total</b>             | <b>-</b>                    | <b>-</b> | <b>-</b>          | <b>3,953</b>   | <b>3,866</b>     | <b>3,986</b>     |
| <b>Economic Classification</b>     |                             |          |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>         | <b>-</b>                    | <b>-</b> | <b>-</b>          | <b>3,953</b>   | <b>3,866</b>     | <b>3,986</b>     |
| <b>Compensation of Employees</b>   | <b>-</b>                    | <b>-</b> | <b>-</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>-</b>                    | <b>-</b> | <b>-</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>         | <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>-</b>                    | <b>-</b> | <b>-</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          |
| <b>Total</b>  | <b>132,015</b>           | <b>62,759</b>             | <b>35,325</b>             | <b>33,931</b> | <b>182,528</b> | <b>153,846</b> |

## 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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       |
| <b>Programmes</b>                                     |                  |               |                |                |                |                |
| 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          |
| <b>Programme 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> |
| <b>Economic Classification</b>                        |                  |               |                |                |                |                |
| <b>CURRENT EXPENDITURE</b>                            | <b>106,716</b>   | <b>86,857</b> | <b>84,357</b>  | <b>98,084</b>  | <b>102,746</b> | <b>104,221</b> |
| <b>Compensation of Employees</b>                      | <b>85,415</b>    | <b>59,558</b> | <b>55,658</b>  | <b>62,759</b>  | <b>68,851</b>  | <b>70,581</b>  |
| 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          |
| <b>Use of Goods and Services</b>                      | <b>21,302</b>    | <b>27,299</b> | <b>28,699</b>  | <b>35,325</b>  | <b>33,895</b>  | <b>33,641</b>  |
| 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            |
| <b>CAPITAL EXPENDITURE</b>                            | <b>2,250</b>     | <b>11,345</b> | <b>3,617</b>   | <b>33,931</b>  | <b>79,782</b>  | <b>49,624</b>  |
| Non-financial Assets                                  | 2,250            | 11,345        | 3,617          | 33,931         | 79,782         | 49,624         |
| <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>                            | 1,844            | 11,339        | 2,111          | 32,431         | 75,207         | 45,124         |
| <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> |

## 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.<br><br>The new posts require are as follows:<br>- 1 x Senior Accountant<br>- 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:<br>- 1 x Director Asset Seizure Management Unit<br>- 1 x Senior Asset Management Officer<br>- 3 x Asset Management Officer<br><br>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<br><br>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:<br><br>Year 2023 -<br>- 3 x Finance Analyst<br>Year 2024 -<br>- 1 X Senior Information and Communication officer<br>- 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:<br>- 4 x Internal Auditor for Health, Education, Social and Environment Sector (Year 2024)<br>- 1 x Internal Auditor for Finance Sector (Year 2025)<br>Recruitment of New staff in 2024:<br>-2 x Senior Auditor<br>-7 x Audit Technician<br>-2 x Assistant Internal Auditor<br>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:<br>- Consultative meeting to be undertaken for Dissemination of laws<br>- 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                 |
| <b>SP1: Public Finance and Budget Management</b>       |   |                        |                        |                        |                        |                        |
| 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 |
| <b>SP2: Macro Fiscal Forecasting and Analysis</b>      |   |                        |                        |                        |                        |                        |
| 1. Real GDP growth (% point error)                     | N/A   | N/A                    | N/A                    | +5%                    | +5%                    | +5%                    |
| <b>SP3: Debt Management</b>                            |   |                        |                        |                        |                        |                        |
| 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                             |  |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|
| Outcome  | 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             | 2022         |                | 2023         | 2024         | 2025         |
|------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                    | Estimated Actual | 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | 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                      |  |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|
| Outcome  | Ensure the compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement. |        |        |        |        |        |
| Contributing indicators                              | 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | 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             | 2022          |                | 2023          | 2024          | 2025          |
|---|------------------|---------------|----------------|---------------|---------------|---------------|
|   | Estimated Actual | 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<br>SR'000s | 2023                     |                           |                           | 2024    | 2025     |          |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                  | 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:<br>1 x Senior Trade officer - Taxation and Market Access<br>2 x Trade Officer - Taxation and Market Access<br><br>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.<br><br>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<br>SR'000s | 2023                     |                           |                           | 2024    | 2025     |          |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                  | 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             | 2022         |                | 2023         | 2024         | 2025         |
|--------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                          | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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             | 2022         |                | 2023         | 2024         | 2025         |
|------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                    | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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  |  |        |                                      |  |                 |  |
|---|--|--------|--------------------------------------|--|-----------------|--|
| Outcome:  | Continued growth and equitable distribution of the benefits of development |        |                                      |  |                 |  |
| Contributing indicators   | 2021   |        | 2022                                 | 2023   | 2024            | 2025   |
|   | Target   | Actual | Target                               | Target   | Target          | Target   |
| 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<br>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<br>SR'000s                    | 2023                     |                           |                           |         | 2024     | 2025     |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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<br>Estimated<br>Actual | 2022       |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget     | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |            |                   |                |                  |                  |
| FTC Fines  | 460                         | 283        | 283               | 300            | 300              | 300              |
| <b>TOTAL</b>                                     | <b>460</b>                  | <b>283</b> | <b>283</b>        | <b>300</b>     | <b>300</b>       | <b>300</b>       |

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s   | 2021<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|---|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|   |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                                   |                             |               |                   |                |                  |                  |
| 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            |
| <b>Programme 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>    |
| <b>Economic Classification</b>                      |                             |               |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</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>    |
| <b>Compensation of Employees</b>                    | <b>8,447</b>                | <b>9,181</b>  | <b>8,881</b>      | <b>10,928</b>  | <b>11,638</b>    | <b>11,618</b>    |
| Wages and Salaries in Cash                          | 8,447                       | 9,181         | 8,881             | 10,928         | 11,638           | 11,618           |
| Wages and Salaries in Kind                          | -                           | -             | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>                    | <b>4,418</b>                | <b>4,723</b>  | <b>4,723</b>      | <b>5,200</b>   | <b>4,948</b>     | <b>5,066</b>     |
| 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              |
| <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>12,865</b>               | <b>13,904</b> | <b>13,604</b>     | <b>16,128</b>  | <b>16,586</b>    | <b>16,684</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: 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             | 2022         |                | 2023         | 2024         | 2025         |
|--|------------------|--------------|----------------|--------------|--------------|--------------|
|  | Estimated Actual | 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             | 2022         |                | 2023         | 2024         | 2025         |
|---|------------------|--------------|----------------|--------------|--------------|--------------|
|   | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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>         | -                | -            | -              | -            | -            | -            |
| 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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget         | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |              |                   |                |                  |                  |
| 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              |
| <b>TOTAL</b>                                     | <b>3,309</b>                | <b>2,420</b> | <b>2,420</b>      | <b>3,050</b>   | <b>3,050</b>     | <b>3,050</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 | 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         |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |                |                |                |                |                |
| <b>CURRENT EXPENDITURE</b>                   | <b>124,398</b>   | <b>172,072</b> | <b>162,072</b> | <b>187,605</b> | <b>204,487</b> | <b>205,699</b> |
| <b>Compensation of Employees</b>             | <b>87,169</b>    | <b>120,294</b> | <b>110,294</b> | <b>132,727</b> | <b>145,998</b> | <b>147,875</b> |
| 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            |
| <b>Use of Goods and Services</b>             | <b>37,228</b>    | <b>51,778</b>  | <b>51,778</b>  | <b>54,878</b>  | <b>58,489</b>  | <b>57,824</b>  |
| 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          |
| <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>124,398</b>   | <b>231,613</b> | <b>167,072</b> | <b>246,754</b> | <b>225,871</b> | <b>221,066</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: 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:<br>1x Director International Tax,<br>1x Director of Seaport Examination/Enforcement,<br>1x Manager Authorised economic Operators,<br>2x Level 3 ARO Officers, 1x Manager Legal,<br>3x Level 3 Objections and Appeal,<br>1x Senior Customs Officer,<br>2x Level 2 Customs Officer<br>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 |
| <b>SP1: Revenue Collection</b>   |                                 |        |        |        |        |        |
| 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%   |
| <b>SP2: Arrears Portfolio</b>  |                                 |        |        |        |        |        |
| 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             | 2022          |                | 2023          | 2024          | 2025          |
|----------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                  | Estimated Actual | 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                      |  |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|
| Outcome  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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        |
| <b>Total</b>   | <b>4,066</b>             | <b>1,477</b>              | <b>2,588</b>              | <b>-</b> | <b>4,167</b> | <b>4,160</b> |

## 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             | 2022         |                | 2023         | 2024         | 2025         |
|--------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                          | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <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     |
| <b>Programmes</b>  |                  |              |                |              |              |              |
| P1: Board Management and Secretariat Administrative Services | 3,729            | 3,903        | 3,903          | 4,066        | 4,167        | 4,160        |
| <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> |

## 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 |   |                      |                      |                      |                      |                      |
|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Outcome  | The principle of transparency, equity, fairness and value for money in use of public funds in procurement has been promoted |                      |                      |                      |                      |                      |
| Outcome Indicator  | 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%                  |
| Contributing indicators                                      | 2021  |                      | 2022                 | 2023                 | 2024                 | 2025                 |
|  | Target  | Actual               | Target               | Target               | Target               | Target               |
| SP1: Management and Secretariat                              |   |                      |                      |                      |                      |                      |
| 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 |
| SP2: Board Adjudications                                     |   |                      |                      |                      |                      |                      |
| 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 | Forecast |
| P1: Governance, Management and Administration | 1,404                    | 298                       | 1,106                     | -       | 1,501    | 1,435    |
| Total   | 1,404                    | 298                       | 1,106                     | -       | 1,501    | 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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget       | Revised<br>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<br>Estimated<br>Actual | 2022      |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|-----------|-------------------|----------------|------------------|------------------|
|  |                             | Budget    | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |           |                   |                |                  |                  |
| Registration Fees                                | 28                          | 35        | 50                | 50             | 50               | 50               |
| <b>TOTAL</b>                                     | <b>28</b>                   | <b>35</b> | <b>50</b>         | <b>50</b>      | <b>50</b>        | <b>50</b>        |

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s                                       | 2021<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|---|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|   |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                             |                             |              |                   |                |                  |                  |
| P1: Governance, Management and Administration | 915                         | 1,480        | 1,480             | 1,404          | 1,501            | 1,435            |
| <b>Programme 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>     |

| 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             | 2022         |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|--------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget       | Revised Budget | Budget        | Forecast      | Forecast      |
| <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      |
| <b>Programmes</b>                |                  |              |                |               |               |               |
| P1: Public Enterprise Monitoring | 6,933            | 8,969        | 8,169          | 10,197        | 10,421        | 10,466        |
| <b>Programme 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> |

| 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<br>SR'000s                | 2023                     |                           |                           | 2024    | 2025     |          |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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<br>Estimated<br>Actual | 2022       |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget     | Revised<br>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<br>Estimated<br>Actual | 2022       |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|---|-----------------------------|------------|-------------------|----------------|------------------|------------------|
|   |                             | Budget     | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                               |                             |            |                   |                |                  |                  |
| 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>       |
| <b>Economic Classification</b>                  |                             |            |                   |                |                  |                  |
| <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<br>SR'000s             | 2023                     |                           |                           |         | 2024     | 2025     |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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      |
| <b>Programmes</b>                            |                  |               |                |               |               |               |
| 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         |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>                   | <b>15,931</b>    | <b>20,123</b> | <b>19,623</b>  | <b>17,166</b> | <b>18,976</b> | <b>16,692</b> |
| <b>Compensation of Employees</b>             | <b>7,342</b>     | <b>8,256</b>  | <b>7,756</b>   | <b>8,799</b>  | <b>9,413</b>  | <b>9,373</b>  |
| Wages and Salaries in Cash                   | 7,342            | 8,256         | 7,756          | 8,799         | 9,413         | 9,373         |
| Wages and Salaries in Kind                   | -                | -             | -              | -             | -             | -             |
| <b>Use of Goods and Services</b>             | <b>8,588</b>     | <b>11,867</b> | <b>11,867</b>  | <b>8,367</b>  | <b>9,563</b>  | <b>7,319</b>  |
| 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            |
| <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>16,042</b>    | <b>20,123</b> | <b>19,623</b>  | <b>17,166</b> | <b>18,976</b> | <b>16,692</b> |

## 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             | 2022         |                | 2023         | 2024         | 2025         |
|--|------------------|--------------|----------------|--------------|--------------|--------------|
|  | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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<br>SR'000s              | 2023                     |                           |                           | 2024    | 2024     |          |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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 |
| <b>Receipts transferred to Consolidated Fund</b> |                  |          |                |          |          |          |
| FIU Fees and Fines                               | 271              | -        | -              | -        | -        | -        |
| <b>TOTAL</b>                                     | <b>271</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 | 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        |
| <b>Programme 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> |
| <b>Economic Classification</b>                |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</b>              | <b>11,988</b>    | <b>13,049</b> | <b>13,049</b>  | <b>15,733</b> | <b>16,500</b> | <b>16,727</b> |
| Wages and Salaries in Cash                    | 11,988           | 13,049        | 13,049         | 15,733        | 16,500        | 16,727        |
| Wages and Salaries in Kind                    | -                | -             | -              | -             | -             | -             |
| <b>Use of Goods and Services</b>              | <b>6,783</b>     | <b>6,015</b>  | <b>6,015</b>   | <b>10,124</b> | <b>9,548</b>  | <b>9,813</b>  |
| 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             | 2022         |                | 2023          | 2024          | 2025          |
|----------------------------------|------------------|--------------|----------------|---------------|---------------|---------------|
|                                  | Estimated Actual | Budget       | Revised Budget | Budget        | Forecast      | 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>         | -                | -            | -              | -             | -             | -             |
| 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<br>SR'000s              | 2023                     |                           |                           | 2024    | 2025     |          |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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             | 2022         |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|--------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget       | Revised Budget | Budget        | Forecast      | Forecast      |
| <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      |
| <b>Programmes</b>                             |                  |              |                |              |               |               |
| 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         |
| <b>Programme 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> |
| <b>Economic Classification</b>                |                  |              |                |              |               |               |
| <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             | 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>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             | 2022         |                | 2023         | 2024         | 2025         |
|---|------------------|--------------|----------------|--------------|--------------|--------------|
|   | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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   |   |        |        |        |                                 |        |
|--|---|--------|--------|--------|---------------------------------|--------|
| Outcome  | 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<br>SR'000s               | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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      |
| <b>Programmes</b>                              |                  |               |                |               |               |               |
| 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        |
| <b>Programme Total</b>                         | <b>13,072</b>    | <b>27,034</b> | <b>23,560</b>  | <b>29,539</b> | <b>31,110</b> | <b>29,788</b> |
| <b>Economic Classification</b>                 |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>                     | <b>13,072</b>    | <b>27,034</b> | <b>23,560</b>  | <b>29,539</b> | <b>31,110</b> | <b>29,788</b> |
| <b>Compensation of Employees</b>               | <b>8,054</b>     | <b>12,886</b> | <b>12,886</b>  | <b>14,209</b> | <b>14,777</b> | <b>14,807</b> |
| 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           |
| <b>Use of Goods and Services</b>               | <b>5,018</b>     | <b>10,674</b> | <b>10,674</b>  | <b>11,970</b> | <b>11,733</b> | <b>11,981</b> |
| 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           |
| <b>CAPITAL EXPENDITURE</b>                     | <b>-</b>         | <b>3,474</b>  | <b>-</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>13,072</b>    | <b>27,034</b> | <b>23,560</b>  | <b>29,539</b> | <b>31,110</b> | <b>29,788</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: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   |   |        |        |        |        |        |
|---|---|--------|--------|--------|--------|--------|
| Outcome   | Empirically proven holistic programs and services effectively established across the country, to ensure improvement of the quality of life of the Seychellois citizen |        |        |        |        |        |
| Outcome Indicator   | 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                          |
| <b>SP1: Vocational Training Centres</b>                      |  |        |  |                                 |                                    |                                 |
| 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<br>SR'000s                                    | 2023                     |                           |                           | 2024    | 2025     |          |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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             | 2022          |                | 2023          | 2024          | 2025          |
|-------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                               | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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             | 2022      |                | 2023      | 2024      | 2025      |
|--|------------------|-----------|----------------|-----------|-----------|-----------|
|  | Estimated Actual | Budget    | Revised Budget | Budget    | Forecast  | Forecast  |
| <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             | 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        |
| 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<br>Estimated<br>Actual | 2022<br>Budget | 2022<br>Revised<br>Budget | 2023<br>Budget | 2024<br>Forecast | 2025<br>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<br>Estimated<br>Actual | 2022<br>Budget | 2022<br>Revised<br>Budget | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|----------------|---------------------------|----------------|------------------|------------------|
| <b>Receipts transferred to<br/>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<br>Estimated<br>Actual | 2022<br>Budget | 2022<br>Revised<br>Budget | 2023<br>Budget | 2024<br>Forecast | 2025<br>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      | Forecast      |
| P1:Governance, Management and Administration | 2,608                    | 1,776                     | 832                       | -        | 2,852         | 2,857         |
| P2:Children and Family Services              | 3,159                    | 2,770                     | 389                       | -        | 3,270         | 3,286         |
| P3:Residential Children's Care Home          | 8,968                    | 6,204                     | 2,765                     | -        | 9,272         | 9,403         |
| <b>Total</b>                                 | <b>14,735</b>            | <b>10,749</b>             | <b>3,986</b>              | <b>-</b> | <b>15,395</b> | <b>15,546</b> |

## 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 Zanafan 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                            |                             |               |                   |                |                  |                  |
| 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            |
| <b>Programme 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>    |
| <b>Economic Classification</b>               |                             |               |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>                   | <b>12,521</b>               | <b>13,929</b> | <b>13,929</b>     | <b>14,735</b>  | <b>15,395</b>    | <b>15,546</b>    |
| <b>Compensation of Employees</b>             | <b>8,554</b>                | <b>9,837</b>  | <b>9,452</b>      | <b>10,749</b>  | <b>11,032</b>    | <b>11,002</b>    |
| Wages and Salaries in Cash                   | 8,554                       | 9,837         | 9,452             | 10,749         | 11,032           | 11,002           |
| Wages and Salaries in Kind                   | -                           | -             | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>             | <b>3,968</b>                | <b>4,092</b>  | <b>4,477</b>      | <b>3,986</b>   | <b>4,363</b>     | <b>4,545</b>     |
| 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 Zanfan                                 | 250   | 360    | 500    | 1,000  | 1,250  | 1,500  |

### 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:Children and Family Services    | 2,650            | 2,754        | 2,804          | 3,159        | 3,270        | 3,286        |
| <b>Programme Total</b>             | <b>2,650</b>     | <b>2,754</b> | <b>2,804</b>   | <b>3,159</b> | <b>3,270</b> | <b>3,286</b> |
| <b>Economic Classification</b>     |                  |              |                |              |              |              |
| <b>CURRENT EXPENDITURE</b>         | <b>2,650</b>     | <b>2,754</b> | <b>2,804</b>   | <b>3,159</b> | <b>3,270</b> | <b>3,286</b> |
| <b>Compensation of Employees</b>   | <b>2,263</b>     | <b>2,414</b> | <b>2,314</b>   | <b>2,770</b> | <b>2,839</b> | <b>2,829</b> |
| Wages and Salaries in Cash         | 2,263            | 2,414        | 2,314          | 2,770        | 2,839        | 2,829        |
| Wages and Salaries in Kind         | -                | -            | -              | -            | -            | -            |
| <b>Use of Goods and Services</b>   | <b>387</b>       | <b>340</b>   | <b>490</b>     | <b>389</b>   | <b>432</b>   | <b>457</b>   |
| 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           |
| <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>2,650</b>     | <b>2,754</b> | <b>2,804</b>   | <b>3,159</b> | <b>3,270</b> | <b>3,286</b> |

### 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             | 2022         |                | 2023         | 2024         | 2025         |
|--------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                      | Estimated Actual | 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<br>SR'000s | 2023                     |                           |                           | 2024    | 2025     |          |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                  | Total to be appropriated | Compensation of Employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1: Home Care Services           | <b>321,942</b>           | 4,806                     | 317,136                   | -       | 329,149  | 329,149  |
| <b>Total</b>                     | <b>321,942</b>           | 4,806                     | 317,136                   | -       | 329,149  | 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             | 2022   |                | 2023           | 2024           | 2025           |
|--------------------------|------------------|--------|----------------|----------------|----------------|----------------|
|                          | Estimated Actual | Budget | Revised Budget | Budget         | Forecast       | Forecast       |
| <b>Consolidated Fund</b> | -                | -      | -              | <b>321,942</b> | <b>329,149</b> | <b>329,149</b> |
| Main appropriation       | -                | -      | -              | 321,942        | 329,149        | 329,149        |
| <b>Total</b>             | -                | -      | -              | <b>321,942</b> | <b>329,149</b> | <b>329,149</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: 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<br>SR'000s      | 2023                     |                           |                           | 2024    | 2025     |          |
|---------------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                       | 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<br>Estimated<br>Actual | 2022          |                | 2023<br>Budget | 2024<br>Forecast | 2025<br>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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|---------------------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                                       |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                     |                             |               |                   |                |                  |                  |
| 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            |
| <b>Programme 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>    |
| <b>Economic Classification</b>        |                             |               |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>            | <b>12,030</b>               | <b>13,681</b> | <b>12,981</b>     | <b>16,244</b>  | <b>16,995</b>    | <b>17,105</b>    |
| <b>Compensation of Employees</b>      | <b>5,524</b>                | <b>7,187</b>  | <b>6,487</b>      | <b>9,017</b>   | <b>9,650</b>     | <b>9,680</b>     |
| 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               |
| <b>Use of Goods and Services</b>      | <b>6,506</b>                | <b>6,494</b>  | <b>6,494</b>      | <b>7,227</b>   | <b>7,345</b>     | <b>7,425</b>     |
| 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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             | 2022         |                | 2023         | 2024         | 2025         |
|--------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|------------------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                                    |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <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   |   |               |               |               |               |               |
|---|---|---------------|---------------|---------------|---------------|---------------|
| <b>SP2: National Information Sharing and Co-ordination Centre</b>                     |   |               |               |               |               |               |
| <b>Outcome</b>  | Improved ability to effectively co-ordinate operation at sea                            |               |               |               |               |               |
| <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 actionable information disseminated                                      | N/A   | N/A           | N/A           | 30            | 30            | 30            |
| 2. % of legal cases successfully completed  | 15  | 4             | 20            | 15            | 15            | 15            |
| <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. 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            |
| <b>SP3: Regional Centre for Operational Co-ordination</b>                             |   |               |               |               |               |               |
| <b>Outcome</b>  | Improved ability to effectively co-ordinate operations at sea                           |               |               |               |               |               |
| <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 regional/international engagements                                       | N/A   | N/A           | N/A           | 11            | 12            | 12            |
| <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 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             |
| <b>SP4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea</b> |   |               |               |               |               |               |
| <b>Outcome</b>  | Increased number of Regional and International organisations participating in trainings |               |               |               |               |               |
| <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 regional and international organisations participating in the training   | 7   | 5             | 10            | 7             | 7             | 7             |
| <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 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     |
| <b>Programmes</b>                     |                  |              |                |              |              |              |
| P3:Human Trafficking Control Services | 4,279            | 1,070        | 1,070          | 1,289        | 1,295        | 1,343        |
| <b>Programme Total</b>                | <b>4,279</b>     | <b>1,070</b> | <b>1,070</b>   | <b>1,289</b> | <b>1,295</b> | <b>1,343</b> |
| <b>Economic Classification</b>        |                  |              |                |              |              |              |
| <b>CURRENT EXPENDITURE</b>            | <b>496</b>       | <b>1,070</b> | <b>1,070</b>   | <b>1,289</b> | <b>1,295</b> | <b>1,343</b> |
| <b>Compensation of Employees</b>      | <b>168</b>       | <b>305</b>   | <b>305</b>     | <b>432</b>   | <b>443</b>   | <b>443</b>   |
| Wages and Salaries in Cash            | 168              | 305          | 305            | 432          | 443          | 443          |
| Wages and Salaries in Kind            | -                | -            | -              | -            | -            | -            |
| <b>Use of Goods and Services</b>      | <b>328</b>       | <b>765</b>   | <b>765</b>     | <b>858</b>   | <b>853</b>   | <b>901</b>   |
| 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           |
| <b>CAPITAL EXPENDITURE</b>            | <b>3,783</b>     | <b>-</b>     | <b>-</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     |
| Non-financial Assets                  | 3,783            | -            | -              | -            | -            | -            |
| <i>Building and Infrastructure</i>    | -                | -            | -              | -            | -            | -            |
| <i>Machinery and Equipment</i>        | -                | -            | -              | -            | -            | -            |
| <i>Other Fixed Assets</i>             | -                | -            | -              | -            | -            | -            |
| <i>Non-produced Assets</i>            | 3,783            | -            | -              | -            | -            | -            |
| <b>Total</b>                          | <b>4,279</b>     | <b>1,070</b> | <b>1,070</b>   | <b>1,289</b> | <b>1,295</b> | <b>1,343</b> |

# 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 | Forecast |
| P1:Governance, Management and Administration | 18,925                   | 7,136                     | 11,789                    | -       | 19,815   | 19,506   |
| P2:Custodial Services                        | 77,645                   | 24,394                    | 40,709                    | 12,543  | 69,164   | 68,245   |
| P3:Rehabilitation and Reintegration          | 8,290                    | 7,161                     | 1,129                     | -       | 9,577    | 9,789    |
| Total  | 104,861                  | 38,691                    | 53,627                    | 12,543  | 98,556   | 97,540   |

## 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                            |                             |               |                   |                |                  |                  |
| 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            |
| <b>Programme 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>    |
| <b>Economic Classification</b>               |                             |               |                   |                |                  |                  |
| <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>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>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             | 2022          |                | 2023          | 2024          | 2025          |
|---|------------------|---------------|----------------|---------------|---------------|---------------|
|   | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | 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             | 2022         |                | 2023         | 2024         | 2025         |
|--------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                      | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <b>Programmes</b>                    |                  |              |                |              |              |              |
| P3: Rehabilitation and Reintegration | 4,550            | 5,747        | 5,747          | 8,290        | 9,577        | 9,789        |
| <b>Programme 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> |
| <b>Economic Classification</b>       |                  |              |                |              |              |              |
| <b>CURRENT EXPENDITURE</b>           | <b>4,503</b>     | <b>5,747</b> | <b>5,747</b>   | <b>8,290</b> | <b>9,577</b> | <b>9,789</b> |
| <b>Compensation of Employees</b>     | <b>3,507</b>     | <b>4,481</b> | <b>4,481</b>   | <b>7,161</b> | <b>8,448</b> | <b>8,659</b> |
| Wages and Salaries in Cash           | 3,507            | 4,481        | 4,481          | 7,161        | 8,448        | 8,659        |
| Wages and Salaries in Kind           | -                | -            | -              | -            | -            | -            |
| <b>Use of Goods and Services</b>     | <b>996</b>       | <b>1,266</b> | <b>1,266</b>   | <b>1,129</b> | <b>1,129</b> | <b>1,129</b> |
| 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             | 2022         |                | 2023         | 2024         | 2025         |
|------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                    | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget         | Revised<br>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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |               |                   |                |                  |                  |
| 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            |
| <b>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>    |

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s                                      | 2021<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget         | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                            |                             |                |                   |                |                  |                  |
| 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           |
| <b>Programme 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>   |

| SR'000s                            | 2021<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|------------------------------------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|                                    |                             | Budget         | Revised<br>Budget |                |                  |                  |
| <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             | 2022           |                | 2023           | 2024           | 2025           |
|--|------------------|----------------|----------------|----------------|----------------|----------------|
|  | Estimated Actual | Budget         | Revised Budget | Budget         | Forecast       | 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> |

### Economic Classification

|                                  |                |                |                |                |                |                |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                      | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Programmes</b>                    |                  |               |                |               |               |               |
| 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        |
| <b>Programme Total</b>               | <b>35,594</b>    | <b>36,537</b> | <b>36,537</b>  | <b>40,504</b> | <b>41,238</b> | <b>41,238</b> |
| <b>Economic Classification</b>       |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>           | <b>35,594</b>    | <b>36,537</b> | <b>36,537</b>  | <b>40,504</b> | <b>41,238</b> | <b>41,238</b> |
| <b>Compensation of Employees</b>     | <b>30,997</b>    | <b>30,692</b> | <b>30,692</b>  | <b>33,373</b> | <b>34,202</b> | <b>34,202</b> |
| Wages and Salaries in Cash           | 30,997           | 30,692        | 30,692         | 33,373        | 34,202        | 34,202        |
| Wages and Salaries in Kind           | -                | -             | -              | -             | -             | -             |
| <b>Use of Goods and Services</b>     | <b>4,597</b>     | <b>5,845</b>  | <b>5,845</b>   | <b>7,131</b>  | <b>7,036</b>  | <b>7,036</b>  |
| 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         |
| <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>35,594</b>    | <b>36,537</b> | <b>36,537</b>  | <b>40,504</b> | <b>41,238</b> | <b>41,238</b> |

## 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 |        |        |        |        |        |
| <b>Outcome Indicator</b>  | 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              |        |        |        |        |        |
| <b>Outcome indicator</b>  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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             | 2022          |                | 2023          | 2024          | 2025          |
|---------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                       | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Programmes</b>                     |                  |               |                |               |               |               |
| 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 | -                | -             | -              | -             | -             | -             |
| <b>Programme 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> |
| <b>Economic Classification</b>        |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>            | <b>9,141</b>     | <b>11,148</b> | <b>10,748</b>  | <b>13,150</b> | <b>13,435</b> | <b>13,538</b> |
| <b>Compensation of Employees</b>      | <b>4,858</b>     | <b>5,694</b>  | <b>5,294</b>   | <b>6,553</b>  | <b>7,649</b>  | <b>7,629</b>  |
| Wages and Salaries in Cash            | 4,858            | 5,694         | 5,294          | 6,553         | 7,649         | 7,629         |
| Wages and Salaries in Kind            | -                | -             | -              | -             | -             | -             |
| <b>Use of Goods and Services</b>      | <b>4,283</b>     | <b>5,454</b>  | <b>5,454</b>   | <b>6,597</b>  | <b>5,785</b>  | <b>5,909</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                | 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         |
| <b>CAPITAL EXPENDITURE</b>            | <b>-</b>         | <b>-</b>      | <b>-</b>       | <b>-</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>9,141</b>     | <b>11,148</b> | <b>10,748</b>  | <b>13,150</b> | <b>20,185</b> | <b>20,288</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 | 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             | 2022         |                | 2023         | 2024         | 2025         |
|------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                    | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <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<br>2. Strengthened Disaster Risk Governance to manage disaster risks<br>3. Increased investment in Disaster Risk Reduction to enhance resilience |        |        |        |        |        |
|   | 2021  |        | 2022   | 2023   | 2024   | 2025   |
| Contributing indicators   | 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             | 2022         |                | 2023         | 2024          | 2025          |
|----------------------------------|------------------|--------------|----------------|--------------|---------------|---------------|
|                                  | Estimated Actual | 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<br>SR'000s               | 2023                     |                           |                           |         | 2024     | 2025     |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget         | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |                |                   |                |                  |                  |
| 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              |
| <b>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>   |

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s  | 2021<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                              |                             |               |                   |                |                  |                  |
| 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           |
| <b>Programme 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>    |

| SR'000s                            | 2021<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|------------------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                                    |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Economic Classification</b>     |                             |               |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</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>    |
| <b>Compensation of Employees</b>   | <b>25,406</b>               | <b>31,098</b> | <b>29,598</b>     | <b>33,373</b>  | <b>34,769</b>    | <b>34,654</b>    |
| Wages and Salaries in Cash         | 25,406                      | 31,098        | 29,598            | 33,373         | 34,769           | 34,654           |
| Wages and Salaries in Kind         | -                           | -             | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>   | <b>17,642</b>               | <b>33,399</b> | <b>33,399</b>     | <b>8,944</b>   | <b>9,103</b>     | <b>9,495</b>     |
| 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              |
| <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>43,048</b>               | <b>64,498</b> | <b>62,998</b>     | <b>42,316</b>  | <b>43,873</b>    | <b>44,149</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 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             | 2022         |                | 2023         | 2024         | 2025         |
|--|------------------|--------------|----------------|--------------|--------------|--------------|
|  | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <b>Programmes</b>                            |                  |              |                |              |              |              |
| P1:Governance, Management and Administration | 4,641            | 6,389        | 6,089          | 8,189        | 8,888        | 9,030        |
| <b>Programme Total</b>                       | <b>4,641</b>     | <b>6,389</b> | <b>6,089</b>   | <b>8,189</b> | <b>8,888</b> | <b>9,030</b> |
| <b>Economic Classification</b>               |                  |              |                |              |              |              |
| <b>CURRENT EXPENDITURE</b>                   | <b>4,641</b>     | <b>6,389</b> | <b>6,089</b>   | <b>8,189</b> | <b>8,888</b> | <b>9,030</b> |
| <b>Compensation of Employees</b>             | <b>2,704</b>     | <b>4,449</b> | <b>4,149</b>   | <b>5,821</b> | <b>6,461</b> | <b>6,436</b> |
| Wages and Salaries in Cash                   | 2,704            | 4,449        | 4,149          | 5,821        | 6,461        | 6,436        |
| Wages and Salaries in Kind                   | -                | -            | -              | -            | -            | -            |
| <b>Use of Goods and Services</b>             | <b>1,937</b>     | <b>1,940</b> | <b>1,940</b>   | <b>2,368</b> | <b>2,427</b> | <b>2,595</b> |
| 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             | -            | -            | -            |
| <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>4,641</b>     | <b>6,389</b> | <b>6,089</b>   | <b>8,189</b> | <b>8,888</b> | <b>9,030</b> |

## 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             | 2022          |                | 2023          | 2024          | 2025          |
|---|------------------|---------------|----------------|---------------|---------------|---------------|
|   | Estimated Actual | 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<br>Actual | Budget        | Revised<br>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<br>SR'000s             | 2023                     |                           |                           | 2024       | 2025          |               |
|--|--------------------------|---------------------------|---------------------------|------------|---------------|---------------|
|  | 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         |
| <b>Total</b>                                 | <b>76,832</b>            | <b>60,159</b>             | <b>15,947</b>             | <b>725</b> | <b>92,518</b> | <b>92,969</b> |

## 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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             | 2022       |                | 2023       | 2024       | 2025       |
|--|------------------|------------|----------------|------------|------------|------------|
|  | Estimated Actual | Budget     | Revised Budget | Budget     | Forecast   | Forecast   |
| <b>Receipts transferred to Consolidated Fund</b> |                  |            |                |            |            |            |
| 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        |
| <b>TOTAL</b>                                     | <b>177</b>       | <b>342</b> | <b>467</b>     | <b>467</b> | <b>555</b> | <b>555</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 | 5,984            | 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         |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>                   | <b>87,842</b>    | <b>79,331</b> | <b>79,511</b>  | <b>76,107</b> | <b>92,518</b> | <b>92,969</b> |
| <b>Compensation of Employees</b>             | <b>49,211</b>    | <b>54,086</b> | <b>54,086</b>  | <b>60,159</b> | <b>65,911</b> | <b>65,804</b> |
| 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                         |   |        |        |        |        |        |
|---|---|--------|--------|--------|--------|--------|
| Outcome   | 1. Compliance with local safety regulations and measures (derived from International regulations)<br>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 |
| SP1:Fire Prevention and Investigations                |   |        |        |        |        |        |
| 1. Number of visits/inspections carried out           | 2,900   | 2,543  | 2,500  | 2,900  | 2,950  | 3,000  |
| SP2:Fire Training                                     |   |        |        |        |        |        |
| 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             | 2022         |                | 2023         | 2024         | 2025         |
|--|------------------|--------------|----------------|--------------|--------------|--------------|
|  | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <b>Programmes</b>                      |                  |              |                |              |              |              |
| 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        |
| <b>Programme Total</b>                 | <b>5,979</b>     | <b>6,643</b> | <b>6,643</b>   | <b>6,504</b> | <b>6,927</b> | <b>6,779</b> |
| <b>Economic Classification</b>         |                  |              |                |              |              |              |
| <b>CURRENT EXPENDITURE</b>             | <b>5,979</b>     | <b>6,643</b> | <b>6,643</b>   | <b>6,504</b> | <b>6,927</b> | <b>6,779</b> |
| <b>Compensation of Employees</b>       | <b>5,659</b>     | <b>6,182</b> | <b>6,182</b>   | <b>6,165</b> | <b>6,584</b> | <b>6,295</b> |
| Wages and Salaries in Cash             | 5,659            | 6,182        | 6,182          | 6,165        | 6,584        | 6,295        |
| Wages and Salaries in Kind             | -                | -            | -              | -            | -            | -            |
| <b>Use of Goods and Services</b>       | <b>320</b>       | <b>461</b>   | <b>461</b>     | <b>339</b>   | <b>343</b>   | <b>484</b>   |
| 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          |
| <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>5,979</b>     | <b>6,643</b> | <b>6,643</b>   | <b>6,504</b> | <b>6,927</b> | <b>6,779</b> |

## 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             | 2022         |                | 2023         | 2024         | 2025         |
|------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                    | Estimated Actual | 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          |
| <b>Total</b>                                 | <b>1,285,588</b>         | <b>576,035</b>            | <b>617,668</b>            | <b>91,885</b> | <b>1,467,031</b> | <b>1,359,920</b> |

## 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:<br>1. Offices at Headquarters in 2023<br>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             | 2022          |                | 2023          | 2024          | 2025          |
|---|------------------|---------------|----------------|---------------|---------------|---------------|
|   | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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  |        |        |        |        |        |

| <b>SP2: Allied Education Services</b>  |  |  |  |   |  |  |
|--|--|--|--|---|--|--|
| <b>Outcome</b>   | Improved quality of services in terms of Assessment and Examinations, Extra Curricular Activities, Education Needs and Support of Learners |  |  |   |  |  |
| <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 schools recording an improvement in attainment in national and international examinations.                                   | -  | 32% primary schools<br>82% secondary schools | 48% primary schools<br>90% secondary schools | 60% primary school<br>90% secondary schools | 72% primary schools<br>90% secondary schools | 80% primary schools<br>90% secondary schools |
| <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 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  |  |  |   |  |  |
| <b>SP3: Technical Vocational Education Training and Entrepreneurship</b>   |  |  |  |   |  |  |
| <b>Outcome</b>   | Established new model of TVET and entrepreneurship education across the education 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. 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  |
| <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 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**

| P3: Formal Early Childhood Care and Education                     |  |        |        |        |        |        |
|---|--|--------|--------|--------|--------|--------|
| Outcome   | Improved performance in formal early childhood education |        |        |        |        |        |
| Outcome Indicator   | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|   | Target   | Actual | Target | Target | Target | Target |
| 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             | 2022           |                | 2023           | 2024           | 2025           |
|------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                                    | Estimated Actual | Budget         | Revised Budget | Budget         | Forecast       | Forecast       |
| <b>Programmes</b>                  |                  |                |                |                |                |                |
| P4:Primary Education               | 192,598          | 244,497        | 222,615        | 251,982        | 293,661        | 284,541        |
| <b>Programme Total</b>             | <b>192,598</b>   | <b>244,497</b> | <b>222,615</b> | <b>251,982</b> | <b>293,661</b> | <b>284,541</b> |
| <b>Economic Classification</b>     |                  |                |                |                |                |                |
| <b>CURRENT EXPENDITURE</b>         | <b>192,050</b>   | <b>210,615</b> | <b>210,615</b> | <b>223,319</b> | <b>253,582</b> | <b>255,975</b> |
| <b>Compensation of Employees</b>   | <b>166,664</b>   | <b>184,550</b> | <b>184,550</b> | <b>198,273</b> | <b>201,943</b> | <b>205,404</b> |
| 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          |
| <b>Use of Goods and Services</b>   | <b>25,386</b>    | <b>26,065</b>  | <b>26,065</b>  | <b>25,045</b>  | <b>51,639</b>  | <b>50,571</b>  |
| 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         |
| <b>CAPITAL EXPENDITURE</b>         | <b>547</b>       | <b>33,882</b>  | <b>12,000</b>  | <b>28,663</b>  | <b>40,079</b>  | <b>28,566</b>  |
| Non-financial Assets               | 547              | 33,882         | 12,000         | 28,663         | 40,079         | 28,566         |
| <i>Building and Infrastructure</i> | 429              | 33,882         | 12,000         | 28,663         | 40,079         | 28,566         |
| <i>Machinery and Equipment</i>     | -                | -              | -              | -              | -              | -              |
| <i>Other Fixed Assets</i>          | -                | -              | -              | -              | -              | -              |
| <i>Non-produced Assets</i>         | 119              | -              | -              | -              | -              | -              |
| <b>Total</b>                       | <b>192,598</b>   | <b>244,497</b> | <b>222,615</b> | <b>251,982</b> | <b>293,661</b> | <b>284,541</b> |

## 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             | 2022           |                | 2023           | 2024           | 2025           |
|------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                        | Estimated Actual | Budget         | Revised Budget | Budget         | Forecast       | Forecast       |
| <b>Programmes</b>      |                  |                |                |                |                |                |
| P5:Secondary Education | 232,394          | 280,120        | 251,473        | 290,361        | 338,431        | 305,178        |
| <b>Programme 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> |

#### Economic Classification

| CURRENT EXPENDITURE              | 215,596        | 230,096        | 230,096        | 245,301        | 262,486        | 282,052           |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <b>Compensation of Employees</b> | <b>172,520</b> | <b>180,906</b> | <b>180,906</b> | <b>189,148</b> | <b>197,952</b> | <b>195,648.57</b> |
| 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            |
| <b>Use of Goods and Services</b> | <b>43,076</b>  | <b>49,190</b>  | <b>49,190</b>  | <b>56,153</b>  | <b>64,534</b>  | <b>86,403</b>     |
| 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<br>Female: 2082 | Male: 1030<br>Female: 2100 | Male: 1030<br>Female: 2100 | Male:1040<br>Female: 2125 | Male: 1040<br>Female: 2125 |
| 3. Number of learners dropping out by gender.                                       | -  | Male:76,<br>Female: 149    | Male:70,<br>Female: 140    | Male: 65<br>Female: 135    | Male: 65<br>Female: 135   | Male: 65<br>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**

| P8: Scholarship Administration                   |  |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|
| Outcome  | Ensuring access to training to meet the country's human resource needs |        |        |        |        |        |
| Outcome Indicator                                | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|  | Target   | Actual | Target | Target | Target | Target |
| 1. % increase of scholarship awardees Graduating | 3%   | -21%   | 4%     | 4%     | 5%     | 5%     |
| 2. % increase of students awarded scholarship    | 50%  | 53%    | 60%    | 60%    | 70%    | 70%    |
| Contributing indicators                          | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|  | Target   | Actual | Target | Target | Target | Target |
| 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**

| P2: Quality and Compliance   |  |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|
| Outcome  | Providers are compliant with SQA regulations and requirements, resulting in improved institutional quality |        |        |        |        |        |
| Outcome Indicator  | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|  | Target   | Actual | Target | Target | Target | Target |
| 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           |
| <b>Total</b>                                 | <b>41,865</b>            | <b>5,910</b>              | <b>35,955</b>             | <b>-</b> | <b>41,897</b> | <b>41,630</b> |

## 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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<br>Estimated<br>Actual | 2022      |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|-----------|-------------------|----------------|------------------|------------------|
|  |                             | Budget    | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |           |                   |                |                  |                  |
| Registration fee for Childcare Services          | 12                          | 12        | 12                | 160            | 163              | 163              |
| <b>TOTAL</b>                                     | <b>12</b>                   | <b>12</b> | <b>12</b>         | <b>160</b>     | <b>163</b>       | <b>163</b>       |

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s                                      | 2021<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                            |                             |               |                   |                |                  |                  |
| 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              |
| <b>Programme 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>    |
| <b>Economic Classification</b>               |                             |               |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>                   | <b>8,353</b>                | <b>38,129</b> | <b>37,229</b>     | <b>41,865</b>  | <b>41,897</b>    | <b>41,630</b>    |
| <b>Compensation of Employees</b>             | <b>3,759</b>                | <b>4,665</b>  | <b>3,765</b>      | <b>5,910</b>   | <b>6,316</b>     | <b>6,314</b>     |
| Wages and Salaries in Cash                   | 3,759                       | 4,665         | 3,765             | 5,910          | 6,316            | 6,314            |
| Wages and Salaries in Kind                   | -                           | -             | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>             | <b>4,594</b>                | <b>33,464</b> | <b>33,464</b>     | <b>35,955</b>  | <b>35,581</b>    | <b>35,316</b>    |
| 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               |
| <b>CAPITAL EXPENDITURE</b>                   | <b>475</b>                  | <b>-</b>      | <b>-</b>          | <b>-</b>       | <b>-</b>         | <b>-</b>         |
| Non-financial Assets                         | 475                         | -             | -                 | -              | -                | -                |
| <i>Building and Infrastructure</i>           | -                           | -             | -                 | -              | -                | -                |
| <i>Machinery and Equipment</i>               | -                           | -             | -                 | -              | -                | -                |
| <i>Other Fixed Assets</i>                    | -                           | -             | -                 | -              | -                | -                |
| <i>Non-produced Assets</i>                   | 475                         | -             | -                 | -              | -                | -                |
| <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>    |

## 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>   | 2021                            |        | 2022   | 2023   | 2024   | 2025   |
|  | Target                          | Actual | Target | Target | Target | Target |
| 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**

| P4: Advocacy, Communication and Information   |  |        |        |        |        |        |
|---|--|--------|--------|--------|--------|--------|
| Outcome   | Increased visibility and importance of ECCE amongst the population |        |        |        |        |        |
| Outcome Indicators  | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|   | Target   | Actual | Target | Target | Target | Target |
| 1. % of targeted audience showing understanding on ECCE issues (a new targeted survey every 3 years)  | 80%  | -      | -      | -      | 80%    | -      |
| Contributing indicators   | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|   | Target   | Actual | Target | Target | Target | Target |
| 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             | 2022       |                | 2023       | 2024       | 2025       |
|---|------------------|------------|----------------|------------|------------|------------|
|   | Estimated Actual | 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 | Forecast |
| P1:Governance, Management & Administration | -                        | -                         | -                         | -        | -        | -        |
| P2:Research and Strategy                   | -                        | -                         | -                         | -        | -        | -        |
| P3:Compliance                              | -                        | -                         | -                         | -        | -        | -        |
| <b>Total</b>                               | <b>-</b>                 | <b>-</b>                  | <b>-</b>                  | <b>-</b> | <b>-</b> | <b>-</b> |

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             | 2022         |                | 2023     | 2024     | 2025     |
|--------------------------|------------------|--------------|----------------|----------|----------|----------|
|                          | Estimated Actual | Budget       | Revised Budget | Budget   | Forecast | Forecast |
| <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>   | <b>-</b> | <b>-</b> | <b>-</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>Economic Classification</b>             |                  |              |                |        |          |          |
| <b>CURRENT EXPENDITURE</b>                 | <b>2,244</b>     | <b>2,195</b> | <b>2,195</b>   | -      | -        | -        |
| <b>Compensation of Employees</b>           | <b>1,739</b>     | <b>1,818</b> | <b>1,818</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>     | -      | -        | -        |
| 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>                 | -                | -            | -              | -      | -        | -        |
| 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>   | -      | -        | -        |

## 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>   | -      | -        | -        |

| 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>Compensation of Employees</b>   | <b>761</b>       | <b>790</b>   | <b>790</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>     | -        | -        | -        |
| 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**

| P2: Research and Strategy   |  |        |        |        |        |        |
|---|--|--------|--------|--------|--------|--------|
| Outcome   | Research modalities established and operational and strategies developed |        |        |        |        |        |
| Outcome Indicator   | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|   | Target   | Actual | Target | Target | Target | Target |
| 1. Research modalities established and operational and strategies developed | 3  | 2      | 4      | N/A    | N/A    | N/A    |
| Contributing indicators   | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|   | Target   | Actual | Target | Target | Target | Target |
| 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**

| P3: Compliance   |   |        |        |        |        |        |
|--|---|--------|--------|--------|--------|--------|
| Outcome  | 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 | Forecast |
| P1:Governance, Management and Administration | -                        | -                         | -                         | -       | -        | -        |
| P2:Human Capacity Development                | -                        | -                         | -                         | -       | -        | -        |
| P3:Scholarship Management                    | -                        | -                         | -                         | -       | -        | -        |
| <b>Total</b>                                 | -                        | -                         | -                         | -       | -        | -        |

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<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget         | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |              |                   |                |                  |                  |
| Tertiary Fee                                     | 989                         | 1,145        | 1,145             | -              | -                | -                |
| Breaching of Bonds                               | 686                         | 936          | 936               | -              | -                | -                |
| <b>TOTAL</b>                                     | <b>1,676</b>                | <b>2,081</b> | <b>2,081</b>      | <b>-</b>       | <b>-</b>         | <b>-</b>         |

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s                                      | 2021<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget         | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                            |                             |                |                   |                |                  |                  |
| 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           | -              | -                | -                |
| <b>Programme Total</b>                       | <b>199,970</b>              | <b>220,921</b> | <b>220,121</b>    | <b>-</b>       | <b>-</b>         | <b>-</b>         |
| <b>Economic Classification</b>               |                             |                |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>                   | <b>199,970</b>              | <b>220,921</b> | <b>220,121</b>    | <b>-</b>       | <b>-</b>         | <b>-</b>         |
| <b>Compensation of Employees</b>             | <b>4,245</b>                | <b>5,588</b>   | <b>4,788</b>      | <b>-</b>       | <b>-</b>         | <b>-</b>         |
| Wages and Salaries in Cash                   | 4,245                       | 5,588          | 4,788             | -              | -                | -                |
| Wages and Salaries in Kind                   | -                           | -              | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>             | <b>195,725</b>              | <b>215,333</b> | <b>215,333</b>    | <b>-</b>       | <b>-</b>         | <b>-</b>         |
| 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                | -              | -                | -                |
| <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>199,970</b>              | <b>220,921</b> | <b>220,121</b>    | <b>-</b>       | <b>-</b>         | <b>-</b>         |

## 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>Economic Classification</b>               |                  |              |                |        |          |          |
| <b>CURRENT EXPENDITURE</b>                   | <b>4,610</b>     | <b>6,158</b> | <b>5,758</b>   | -      | -        | -        |
| <b>Compensation of Employees</b>             | <b>2,282</b>     | <b>3,209</b> | <b>2,809</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>   | -      | -        | -        |
| 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>                   | -                | -            | -              | -      | -        | -        |
| 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>   | -      | -        | -        |

### 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>                           |   |               |               |               |               |               |
|---|---|---------------|---------------|---------------|---------------|---------------|
| <b>Outcome</b>  | Improved human resource development practices at national level |               |               |               |               |               |
| <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. 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**

| P3: Scholarship Management                       |  |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|
| Outcome  | Ensuring access to training to meet the country's human resource needs |        |        |        |        |        |
| Outcome Indicator                                | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|  | Target   | Actual | Target | Target | Target | Target |
| 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    |
| Contributing indicators                          | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|  | Target   | Actual | Target | Target | Target | Target |
| 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>Economic Classification</b>     |                  |                |                |        |          |          |
| <b>CURRENT EXPENDITURE</b>         | <b>194,288</b>   | <b>213,574</b> | <b>213,274</b> | -      | -        | -        |
| <b>Compensation of Employees</b>   | <b>973</b>       | <b>1,316</b>   | <b>1,016</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> | -      | -        | -        |
| 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>         | -                | -              | -              | -      | -        | -        |
| 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> | -      | -        | -        |

## **LANDS AND HOUSING PORTFOLIO**

# Ministry of Lands and Housing

## 1. Budget Summary

| Consolidated Position<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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 |
| <b>SP1: State Land Management</b>                                 |                             |        |        |        |        |        |
| 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             | 2022          |                | 2023           | 2024           | 2025           |
|----------------------------------|------------------|---------------|----------------|----------------|----------------|----------------|
|                                  | Estimated Actual | Budget        | Revised Budget | Budget         | Forecast       | 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<br>SR'000s             | 2023                     |                           |                           |          | 2024     | 2025     |
|--|--------------------------|---------------------------|---------------------------|----------|----------|----------|
|  | Total to be appropriated | Compensation of Employees | Use of Goods and Services | Capital  | Forecast | Forecast |
| P1:Governance, Management and Administration | -                        | -                         | -                         | -        | -        | -        |
| P2:Infrastructure Support                    | -                        | -                         | -                         | -        | -        | -        |
| <b>Total</b>                                 | <b>-</b>                 | <b>-</b>                  | <b>-</b>                  | <b>-</b> | <b>-</b> | <b>-</b> |

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<br>Estimated<br>Actual | 2022     |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|----------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget   | Revised<br>Budget |                |                  |                  |
| <b>Consolidated Fund</b> | <b>183,302</b>              | -        | -                 | -              | -                | -                |
| Main appropriation       | 183,302                     | -        | -                 | -              | -                | -                |
| <b>Total</b>             | <b>183,302</b>              | <b>-</b> | <b>-</b>          | <b>-</b>       | <b>-</b>         | <b>-</b>         |

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

| SR'000s                                      | 2021<br>Estimated<br>Actual | 2022     |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|----------|-------------------|----------------|------------------|------------------|
|  |                             | Budget   | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                            |                             |          |                   |                |                  |                  |
| P1:Governance, Management and Administration | 5,073                       | -        | -                 | -              | -                | -                |
| P2:Infrastructure Support                    | 178,229                     | -        | -                 | -              | -                | -                |
| <b>Programme Total</b>                       | <b>183,302</b>              | <b>-</b> | <b>-</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>22,245</b>    | -      | -              | -      | -        | -        |
| <b>Compensation of Employees</b>   | <b>18,530</b>    | -      | -              | -      | -        | -        |
| Wages and Salaries in Cash         | 18,530           | -      | -              | -      | -        | -        |
| Wages and Salaries in Kind         | 1,115            | -      | -              | -      | -        | -        |
| <b>Use of Goods and Services</b>   | <b>3,715</b>     | -      | -              | -      | -        | -        |
| 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              | -      | -              | -      | -        | -        |
| <b>CAPITAL EXPENDITURE</b>         | <b>161,057</b>   | -      | -              | -      | -        | -        |
| 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           | -      | -              | -      | -        | -        |
| <b>Total</b>                       | <b>183,302</b>   | -      | -              | -      | -        | -        |

# Seychelles Infrastructure Agency

## 1. Budget Summary

| Consolidated Position<br>SR'000s | 2023                     |                           |                           |               | 2024           | 2025           |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------------|----------------|----------------|
|                                  | 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             | 2022           |                | 2023           | 2024           | 2025           |
|--------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                          | Estimated Actual | Budget         | Revised Budget | Budget         | Forecast       | Forecast       |
| <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<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|------------------------------------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|                                    |                             | Budget         | Revised<br>Budget |                |                  |                  |
| <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            | <p>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.</p> <p>Build up the administrative capacity of the Agency which right now comprises of primarily technical staff.</p> | <p>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.</p> | 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                    | <p>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.</p>   | <p>Based on the approved structure of SIA, the accounts section is split into project accounting and general accounting. A second accountant is therefore required.</p>   | 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 | <p>Build up the administrative capacity of the Agency which right now comprises of primarily technical staff.</p>  | <p>Given the volume of projects being handled by SIA, the project accounts section will require additional resources to assist with the necessary.</p>  | 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. Coordinate 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   |   |        |        |        |        |        |
|---|---|--------|--------|--------|--------|--------|
| Outcome:  | Effective and efficient project procurement |        |        |        |        |        |
| 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%     |

| <b>Outcome: Effective and efficient project procurement</b>              |               |               |               |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| <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 projects procured within set target                        | N/A           | N/A           | N/A           | 60%           | 70%           | 75%           |
| <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. 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%           |
| <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> |
| 3. Percentage projects completed within contract timeframe               | N/A           | N/A           | N/A           | 50%           | 60%           | 75%           |
| <b>Outcome: Effective and efficient project procurement</b>              |               |               |               |               |               |               |
| <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> |
| Percentage of capital expenditure completed                              | N/A           | N/A           | N/A           | 70%           | 75%           | 80%           |

# Planning Authority

## 1. Budget Summary

| Consolidated Position<br>SR'000s             | 2023                     |                           |                           | 2024     | 2025          |               |
|--|--------------------------|---------------------------|---------------------------|----------|---------------|---------------|
|  | 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to<br/>Consolidated Fund</b> |                             |              |                   |                |                  |                  |
| Planning Fees  | -                           | 5,000        | 5,000             | 7,000          | 7,000            | 7,000            |
| <b>TOTAL</b>   | <b>-</b>                    | <b>5,000</b> | <b>5,000</b>      | <b>7,000</b>   | <b>7,000</b>     | <b>7,000</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 | 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         |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |               |                |               |               |               |
|  | -                | -             | -              | -             | -             | -             |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</b>             | <b>11,735</b>    | <b>11,909</b> | <b>11,909</b>  | <b>13,472</b> | <b>14,205</b> | <b>14,215</b> |
| Wages and Salaries in Cash                   | 11,735           | 11,909        | 11,909         | 13,472        | 14,205        | 14,215        |
| Wages and Salaries in Kind                   | -                | -             | -              | -             | -             | -             |
|  | -                | -             | -              | -             | -             | -             |
| <b>Use of Goods and Services</b>             | <b>4,441</b>     | <b>4,591</b>  | <b>4,591</b>   | <b>4,911</b>  | <b>4,855</b>  | <b>4,969</b>  |
| 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            |
| <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>16,176</b>    | <b>16,500</b> | <b>16,500</b>  | <b>18,384</b> | <b>19,059</b> | <b>19,184</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:<br>Hr, Admin and Finance | Recruitment of Principal Urban Planner (6 months in 2023) | <ul style="list-style-type: none"> <li>• Produce development plans for specific urban or sites of special interest</li> <li>• Produce development plans/guidelines for all high residential growth/urban areas and redevelopment of residential sites for Greater Victoria</li> <li>• 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.</li> </ul> | 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                      | -            | -            | -            |
|                               |   |  |  | Compensation of Employees | 208          | 415          | 415          |
|                               |   |  |  | 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             | 2022         |                | 2023         | 2024         | 2025         |
|------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                    | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <b>Programmes</b>                  |                  |              |                |              |              |              |
| P2:Land Use Policy and Planning    | 2,169            | 2,245        | 2,245          | 2,910        | 3,179        | 3,178        |
| <b>Programme Total</b>             | <b>2,169</b>     | <b>2,245</b> | <b>2,245</b>   | <b>2,910</b> | <b>3,179</b> | <b>3,178</b> |
| <b>Economic Classification</b>     |                  |              |                |              |              |              |
| <b>CURRENT EXPENDITURE</b>         | <b>2,169</b>     | <b>2,245</b> | <b>2,245</b>   | <b>2,910</b> | <b>3,179</b> | <b>3,178</b> |
| <b>Compensation of Employees</b>   | <b>2,128</b>     | <b>2,199</b> | <b>2,199</b>   | <b>2,741</b> | <b>3,015</b> | <b>3,015</b> |
| Wages and Salaries in Cash         | 2,128            | 2,199        | 2,199          | 2,741        | 3,015        | 3,015        |
| Wages and Salaries in Kind         | -                | -            | -              | -            | -            | -            |
| <b>Use of Goods and Services</b>   | <b>42</b>        | <b>46</b>    | <b>46</b>      | <b>169</b>   | <b>164</b>   | <b>163</b>   |
| 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            | -            | -            |
| <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>2,245</b> | <b>2,245</b>   | <b>2,910</b> | <b>3,179</b> | <b>3,178</b> |

## 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 |        |        |        |        |        |
| <b>Outcome Indicator</b>   | 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  |  |        |        |        |        |        |
| <b>Contributing indicators</b>   | 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  |  |        |        |        |        |        |
| <b>Contributing indicators</b>   | 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             | 2022         |                | 2023         | 2024         | 2025         |
|-------------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                     | Estimated Actual | 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> |

### Economic Classification

|                                  |              |              |              |              |              |              |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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<br>SP1: District Administration<br>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:<br>1 Director Community Affairs & Programme<br>1 HR & Budget Management Officer<br>1 Director HR<br>1 Director Policy Planning & Quality Assurance<br>2 Senior Facilities Tech<br>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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Economic Classification</b>     |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</b>   | <b>5,235</b>     | <b>8,102</b>  | <b>8,102</b>   | <b>9,611</b>  | <b>13,016</b> | <b>13,126</b> |
| 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            |
| <b>Use of Goods and Services</b>   | <b>6,778</b>     | <b>8,252</b>  | <b>8,252</b>   | <b>9,451</b>  | <b>10,462</b> | <b>10,685</b> |
| 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           |
| <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>12,013</b>    | <b>16,354</b> | <b>16,354</b>  | <b>19,063</b> | <b>23,478</b> | <b>23,811</b> |

## 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**

| P2: Local Governance, Support and Development          |        |        |        |        |        |        |
|--|--------|--------|--------|--------|--------|--------|
| Outcome Indicator                                      | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|  | Target | Actual | Target | Target | Target | Target |
| 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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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             | 2022           |                | 2023           | 2024           | 2025           |
|--------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                          | Estimated Actual | Budget         | Revised Budget | Budget         | Forecast       | Forecast       |
| <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             | 2022           |                | 2023           | 2024           | 2025           |
|--|------------------|----------------|----------------|----------------|----------------|----------------|
|  | Estimated Actual | Budget         | Revised Budget | Budget         | Forecast       | Forecast       |
| <b>Programmes</b>                            |                  |                |                |                |                |                |
| 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         |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |                |                |                |                |                |
| <b>CURRENT EXPENDITURE</b>                   | <b>78,796</b>    | <b>87,010</b>  | <b>84,010</b>  | <b>96,387</b>  | <b>99,525</b>  | <b>100,186</b> |
| <b>Compensation of Employees</b>             | <b>36,760</b>    | <b>40,005</b>  | <b>37,605</b>  | <b>45,012</b>  | <b>46,769</b>  | <b>46,479</b>  |
| 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/<br>SP3:Research, Policy Planning and Evaluation/<br>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:<br>-Executive Director (586k)<br>- Lecturer for Pharmaceutical science (370k)<br>- 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 |
| <b>SP3: Research , Policy Planning and Evaluation</b>                     |   |        |        |        |        |        |
| 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 |
| <b>SP4: Health Communication and Partnership</b>                          |   |        |        |        |        |        |
| 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 |
| SP1: In-Service Professional Development   |  |        |        |        |        |        |
| 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     |
| SP2: Pre-Service Health and Social Care Training   |  |        |        |        |        |        |
| 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<br>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<br><br>SR'000s          | 2023                     |                           |                           | 2024    | 2025      |           |
|---|--------------------------|---------------------------|---------------------------|---------|-----------|-----------|
|   | Total to be appropriated | Compensation of Employees | Use of Goods and Services | Capital | Forecast  | Forecast  |
| P1:Governance, Management and Administration  | <b>59,192</b>            | 22,090                    | 9,971                     | 27,132  | 66,167    | 66,171    |
| P2:Hospital and Specialised Services          | <b>784,678</b>           | 284,761                   | 428,486                   | 71,432  | 1,027,949 | 1,084,752 |
| P3:Community Curative and Preventive Services | <b>219,102</b>           | 146,696                   | 63,091                    | 9,315   | 215,694   | 215,647   |
| P4:Health Support Services                    | <b>130,524</b>           | 95,166                    | 35,359                    | -       | 134,238   | 134,673   |
| <b>Total</b>                                  | <b>1,193,496</b>         | 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. contact 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,<br>P2: Hospital and Specialised Services,<br>P3: Community Curative and Preventive Services,<br>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:   | PSIP                      | -            | -            | -            |
|  |                                    |   | - 16 with Diploma in Bio-Medical Science and  | Compensation of Employees | 5,000        | 5,000        | 5,000        |
|  |                                    |   | - 10 with Diploma in Pharmaceutical Science.  | Goods and Services        | -            | -            | -            |
|  |                                    |   | - 22 pre-service graduates with MBBS.   | Minor Capital Outlays     | -            | -            | -            |
|  |                                    |   | 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. | <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> | -             | -             |
| 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                       |                                   |        |        |        |        |        |
|---|-----------------------------------|--------|--------|--------|--------|--------|
| Outcome:  | 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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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;
- Deferral 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                            |                             |               |                   |                |                  |                  |
| 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           |
| <b>Programme 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>    |
| <b>Economic Classification</b>               |                             |               |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>                   | <b>58,577</b>               | <b>66,426</b> | <b>65,626</b>     | <b>78,608</b>  | <b>80,589</b>    | <b>81,256</b>    |
| <b>Compensation of Employees</b>             | <b>42,206</b>               | <b>49,436</b> | <b>46,836</b>     | <b>48,923</b>  | <b>53,107</b>    | <b>53,391</b>    |
| 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              |
| <b>Use of Goods and Services</b>             | <b>16,371</b>               | <b>16,990</b> | <b>18,790</b>     | <b>29,685</b>  | <b>27,483</b>    | <b>27,865</b>    |
| 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/<br>SP2.1: Public Health Enforcement/<br>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;<br>2 Public Health Officer (PH Regulatory)<br>1 Health Information Assistant (PH Lab)<br>1 Office Assistant (PH Regulatory)<br>2 Nurse (CDCU/ Cancer & Mental Health)<br>1 Statistician (DSRU)<br>1 Data Manager (DSRU)<br>1 Medical Officer (CDCU)<br>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 |
| <b>SP2: Disease control</b>  |   |        |        |        |        |        |
| <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<br>SR'000s               | 2023                     |                           |                           |         | 2024     | 2025     |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget       | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                              |                             |              |                   |                |                  |                  |
| P1:Nursing and Midwifery Professional Services | 1,359                       | 1,378        | 1,378             | 1,752          | 1,824            | 1,834            |
| <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                          | -                           | -            | -                 | -              | -                | -                |

| 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**

| P1: Nursing and Midwifery Professional Services   |   |        |        |        |        |        |
|---|---|--------|--------|--------|--------|--------|
| Outcome   | 1. Improved level of safety and quality in patient/client care<br>2. Improved professionalism in the Nursing/Midwifery services |        |        |        |        |        |
| Outcome Indicator   | 2021  |        | 2022   | 2023   | 2024   | 2025   |
|   | Target  | Actual | Target | Target | Target | Target |
| 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%   |
| Contributing indicators   | 2021  |        | 2022   | 2023   | 2024   | 2025   |
|   | Target  | Actual | Target | Target | Target | Target |
| SP1: Administrative Services  |   |        |        |        |        |        |
| 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    |
| SP 2: Regulatory Services   |   |        |        |        |        |        |
| 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<br>SR'000s | 2023                     |                           |                           | 2024    | 2025     |          |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                  | 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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget       | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|----------------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                                  |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                |                             |              |                   |                |                  |                  |
| P1:Regulatory Services           | 1,042                       | 1,271        | 1,271             | 1,355          | 1,393            | 1,418            |
| <b>Programme 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>     |
| <b>Economic Classification</b>   |                             |              |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</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>     |
| <b>Compensation of Employees</b> | <b>208</b>                  | <b>175</b>   | <b>175</b>        | <b>259</b>     | <b>265</b>       | <b>265</b>       |
| Wages and Salaries in Cash       | 208                         | 175          | 175               | 259            | 265              | 265              |
| Wages and Salaries in Kind       | -                           | -            | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b> | <b>834</b>                  | <b>1,096</b> | <b>1,096</b>      | <b>1,096</b>   | <b>1,128</b>     | <b>1,152</b>     |
| 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             | 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>1,042</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                         |  |        |        |        |        |        |
|---|--|--------|--------|--------|--------|--------|
| Outcome   | 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 |
| SP1: Enforcement and Legislation                                      |  |        |        |        |        |        |
| 1. % of allied health services visited                                | 65%  | 95%    | 65%    | 95%    | 95%    | 95%    |
| SP2: Capacity Building Facilitation                                   |  |        |        |        |        |        |
| 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 | Forecast |
| P1:National Coordination, Advocacy and Awareness Raising | 4,001                    | 1,528                     | 2,473                     | -       | 6,146    | 4,201    |
| Total  | 4,001                    | 1,528                     | 2,473                     | -       | 6,146    | 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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget       | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>  |                             |              |                   |                |                  |                  |
| P1:National Coordination, Advocacy and Awareness Raising | 2,799                       | 3,846        | 3,846             | 4,001          | 6,146            | 4,201            |
| <b>Programme 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>     |
| <b>Economic Classification</b>                           |                             |              |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</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>     |
| <b>Compensation of Employees</b>                         | <b>1,246</b>                | <b>1,403</b> | <b>1,403</b>      | <b>1,528</b>   | <b>1,592</b>     | <b>1,582</b>     |
| Wages and Salaries in Cash                               | 1,246                       | 1,403        | 1,403             | 1,528          | 1,592            | 1,582            |
| Wages and Salaries in Kind                               | -                           | -            | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>                         | <b>1,553</b>                | <b>2,443</b> | <b>2,443</b>      | <b>2,473</b>   | <b>4,554</b>     | <b>2,619</b>     |
| 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               |
| <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>2,799</b>                | <b>3,846</b> | <b>3,846</b>      | <b>4,001</b>   | <b>6,146</b>     | <b>4,201</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 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  |   |        |        |        |        |        |
|---|---|--------|--------|--------|--------|--------|
| Outcome   | 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<br>SR'000s             | 2023                     |                           |                           |         | 2024     | 2025     |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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<br>Estimated<br>Actual | 2022       |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget     | Revised<br>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<br>Estimated<br>Actual | 2022       |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget     | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |            |                   |                |                  |                  |
| Registration Fee                                 | -                           | 360        | 360               | 390            | 380              | 450              |
| <b>TOTAL</b>                                     | <b>-</b>                    | <b>360</b> | <b>360</b>        | <b>390</b>     | <b>380</b>       | <b>450</b>       |

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s                                      | 2021<br>Estimated<br>Actual | 2022       |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget     | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                            |                             |            |                   |                |                  |                  |
| P1:Registration and Professional Development | 709                         | 918        | 918               | 979            | 1,205            | 1,471            |
| <b>Programme Total</b>                       | <b>709</b>                  | <b>918</b> | <b>918</b>        | <b>979</b>     | <b>1,205</b>     | <b>1,471</b>     |
| <b>Economic Classification</b>               |                             |            |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>                   | <b>709</b>                  | <b>918</b> | <b>918</b>        | <b>979</b>     | <b>1,205</b>     | <b>1,471</b>     |
| <b>Compensation of Employees</b>             | <b>195</b>                  | <b>300</b> | <b>300</b>        | <b>322</b>     | <b>330</b>       | <b>330</b>       |
| Wages and Salaries in Cash                   | 195                         | 300        | 300               | 322            | 330              | 330              |
| Wages and Salaries in Kind                   | -                           | -          | -                 | -              | -                | -                |
| <b>Use of Goods and Services</b>             | <b>514</b>                  | <b>618</b> | <b>618</b>        | <b>657</b>     | <b>875</b>       | <b>1,141</b>     |
| 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             | 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>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     | -            | -            | -            |
|   |  |   |   | <b>Total</b>              | <b>-</b>     | <b>200</b>   | <b>-</b>     |
|   | 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     | -            | -            | -            |
|   |  |   |   | <b>Total</b>              | <b>-</b>     | <b>-</b>     | <b>180</b>   |
|   | 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     | -            | -            | -            |
|   |  |   |   | <b>Total</b>              | <b>39</b>    | <b>39</b>    | <b>311</b>   |

## 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<br>SR'000s              | 2023                     |                           |                           | 2024    | 2025     |          |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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             | 2022          |                | 2023           | 2024           | 2025           |
|--------------------------|------------------|---------------|----------------|----------------|----------------|----------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget         | Forecast       | Forecast       |
| <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             | 2022       |                | 2023       | 2024       | 2025       |
|--|------------------|------------|----------------|------------|------------|------------|
|  | Estimated Actual | Budget     | Revised Budget | Budget     | Forecast   | Forecast   |
| <b>Receipts transferred to Consolidated Fund</b> |                  |            |                |            |            |            |
| Sale of Flags                                    | 39               | 100        | 100            | 117        | 128        | 141        |
| Authentication of Documents                      | 611              | 550        | 550            | 701        | 771        | 848        |
| Translation Fees                                 | -                | 1          | -              | -          | -          | -          |
| <b>TOTAL</b>                                     | <b>650</b>       | <b>651</b> | <b>650</b>     | <b>818</b> | <b>899</b> | <b>989</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 | 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         |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |               |                |                |                |                |
| <b>CURRENT EXPENDITURE</b>                   | <b>76,894</b>    | <b>90,985</b> | <b>90,985</b>  | <b>126,271</b> | <b>131,543</b> | <b>136,196</b> |
| <b>Compensation of Employees</b>             | <b>33,111</b>    | <b>42,572</b> | <b>37,572</b>  | <b>44,236</b>  | <b>46,044</b>  | <b>47,269</b>  |
| 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         |
| <b>Use of Goods and Services</b>             | <b>43,783</b>    | <b>48,413</b> | <b>53,413</b>  | <b>82,034</b>  | <b>85,498</b>  | <b>88,927</b>  |
| 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          |
| <b>CAPITAL EXPENDITURE</b>                   | <b>2,671</b>     | <b>3,627</b>  | <b>3,556</b>   | <b>3,228</b>   | <b>2,000</b>   | <b>-</b>       |
| Non-financial Assets                         | 2,671            | 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>                   | 2,518            | -             | -              | -              | -              | -              |
| <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> |

## 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:<br>-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<br>-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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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 |
| <b>SP2: Bilateral Affairs</b>  |  |        |        |        |        |        |
| 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      |
| <b>SP3: Multilateral Affairs</b>   |  |        |        |        |        |        |
| 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     |
| <b>SP4: Regional Affairs</b>   |  |        |        |        |        |        |
| 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             | 2022          |                | 2023          | 2024          | 2025          |
|-----------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                   | Estimated Actual | 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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        |
| <b>Total</b>                                 | <b>201,940</b>           | <b>45,531</b>             | <b>153,409</b>            | <b>3,000</b> | <b>213,603</b> | <b>220,608</b> |

## 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

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### Revenue

**Table 1. Revenue**

| SR'000s                  | 2021             | 2022           |                | 2023           | 2024           | 2025           |
|--------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                          | Estimated Actual | Budget         | Revised Budget | Budget         | Forecast       | Forecast       |
| <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<br>Estimated<br>Actual | 2022     |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|----------|-------------------|----------------|------------------|------------------|
|  |                             | Budget   | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |          |                   |                |                  |                  |
| Kiosk Rental - La Digue                          | 6                           | 6        | 6                 | 6              | 6                | 6                |
| <b>TOTAL</b>                                     | <b>6</b>                    | <b>6</b> | <b>6</b>          | <b>6</b>       | <b>6</b>         | <b>6</b>         |

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s                                      | 2021<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget         | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                            |                             |                |                   |                |                  |                  |
| 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          |
| <b>Programme 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>   |
| <b>Economic Classification</b>               |                             |                |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>                   | <b>92,217</b>               | <b>198,899</b> | <b>179,899</b>    | <b>198,940</b> | <b>208,603</b>   | <b>212,108</b>   |
| <b>Compensation of Employees</b>             | <b>29,515</b>               | <b>41,071</b>  | <b>40,071</b>     | <b>45,531</b>  | <b>48,294</b>    | <b>48,613</b>    |
| 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              |
| <b>Use of Goods and Services</b>             | <b>62,702</b>               | <b>157,828</b> | <b>139,828</b>    | <b>153,409</b> | <b>160,310</b>   | <b>163,495</b>   |
| 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              |
| <b>CAPITAL EXPENDITURE</b>                   | <b>2,051</b>                | <b>-</b>       | <b>-</b>          | <b>3,000</b>   | <b>5,000</b>     | <b>8,500</b>     |
| Non-financial Assets                         | 2,051                       | -              | -                 | 3,000          | 5,000            | 8,500            |
| <i>Building and Infrastructure</i>           | 2,036                       | -              | -                 | 3,000          | 5,000            | 8,500            |
| <i>Machinery and Equipment</i>               | -                           | -              | -                 | -              | -                | -                |
| <i>Other Fixed Assets</i>                    | -                           | -              | -                 | -              | -                | -                |
| <i>Non-produced Assets</i>                   | 15                          | -              | -                 | -              | -                | -                |
| <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>   |

## 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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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                           |   |        |        |        |        |        |
|--|---|--------|--------|--------|--------|--------|
| Outcome  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|---|------------------|---------------|----------------|---------------|---------------|---------------|
|   | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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             | 2022          |                | 2023          | 2024          | 2025          |
|----------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                  | Estimated Actual | 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>CAPITAL EXPENDITURE</b>         | <b>1,385</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             | 2022           |                | 2023           | 2024           | 2025           |
|--------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                          | Estimated Actual | Budget         | Revised Budget | Budget         | Forecast       | 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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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<sub>P</sub>) 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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       |
| <b>Receipts transferred to Consolidated Fund</b> |               |               |                |                |                |                |
| 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              |
| <b>TOTAL</b>                                     | <b>32,368</b> | <b>72,226</b> | <b>64,278</b>  | <b>101,941</b> | <b>106,199</b> | <b>110,657</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 | 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        |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>                   | <b>10,385</b>    | <b>14,718</b> | <b>14,718</b>  | <b>32,936</b> | <b>34,223</b> | <b>34,472</b> |
| <b>Compensation of Employees</b>             | <b>5,816</b>     | <b>7,740</b>  | <b>7,740</b>   | <b>18,080</b> | <b>19,018</b> | <b>18,973</b> |
| 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           |
| <b>Use of Goods and Services</b>             | <b>4,569</b>     | <b>6,978</b>  | <b>6,978</b>   | <b>14,856</b> | <b>15,205</b> | <b>15,499</b> |
| 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           |
| <b>CAPITAL EXPENDITURE</b>                   | <b>-</b>         | <b>-</b>      | <b>1,164</b>   | <b>8,409</b>  | <b>1,759</b>  | <b>244</b>    |
| Non-financial Assets                         | -                | -             | 1,164          | 8,409         | 1,759         | 244           |
| <i>Building and Infrastructure</i>           | -                | -             | -              | 6,000         | -             | -             |
| <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>10,385</b>    | <b>14,718</b> | <b>15,882</b>  | <b>41,345</b> | <b>35,982</b> | <b>34,717</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 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             | 2022         |                | 2023         | 2024         | 2025         |
|---|------------------|--------------|----------------|--------------|--------------|--------------|
|   | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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                | 2022   |                   | 2023          | 2024          | 2025          |
|------------------------------------|---------------------|--------|-------------------|---------------|---------------|---------------|
|                                    | Estimated<br>Actual | Budget | Revised<br>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<br>SR'000s                      | 2023                     |                           |                           | 2024    | 2025     |          |
|---|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|   | 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             | 2022           |                | 2023           | 2024           | 2025           |
|--------------------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                          | Estimated Actual | Budget         | Revised Budget | Budget         | Forecast       | Forecast       |
| <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             | 2022         |                | 2023         | 2024         | 2025         |
|--|------------------|--------------|----------------|--------------|--------------|--------------|
|  | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast     |
| <b>Receipts transferred to Consolidated Fund</b> |                  |              |                |              |              |              |
| Road Maintenance Receipts                        | 6,834            | 4,500        | 4,500          | 4,500        | 4,500        | 4,500        |
| <b>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> |

#### 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          | 11,510           | 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         |
| <b>Programme 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> |

| 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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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             | 2022          |                | 2023          | 2024          | 2025          |
|---|------------------|---------------|----------------|---------------|---------------|---------------|
|   | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | 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<br>SR'000s | 2023                     |                           |                           | 2024    | 2025     |
|----------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|
|                                  | 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<br>Estimated Actual | 2022          |                | 2023<br>Budget | 2024<br>Forecast | 2025<br>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<br>Estimated Actual | 2022          |                | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|--------------------------|---------------|----------------|----------------|------------------|------------------|
|  |                          | Budget        | Revised Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                          |               |                |                |                  |                  |
| 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              | -              | -                | -                |
| <b>TOTAL</b>                                     | <b>10,571</b>            | <b>12,276</b> | <b>12,005</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:Road Transport Management       | 8,623            | 21,386        | 21,086         | -      | -        | -        |
| <b>Programme Total</b>             | <b>8,623</b>     | <b>21,386</b> | <b>21,086</b>  | -      | -        | -        |
| <b>Economic Classification</b>     |                  |               |                |        |          |          |
| <b>CURRENT EXPENDITURE</b>         | <b>8,520</b>     | <b>10,886</b> | <b>10,586</b>  | -      | -        | -        |
| <b>Compensation of Employees</b>   | <b>4,374</b>     | <b>6,245</b>  | <b>5,945</b>   | -      | -        | -        |
| Wages and Salaries in Cash         | 4,374            | 6,245         | 5,945          | -      | -        | -        |
| Wages and Salaries in Kind         | 12               | -             | -              | -      | -        | -        |
| <b>Use of Goods and Services</b>   | <b>4,146</b>     | <b>4,641</b>  | <b>4,641</b>   | -      | -        | -        |
| 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            | -      | -        | -        |
| <b>CAPITAL EXPENDITURE</b>         | <b>103</b>       | <b>10,500</b> | <b>10,500</b>  | -      | -        | -        |
| Non-financial Assets               | 103              | 10,500        | 10,500         | -      | -        | -        |
| <i>Building and Infrastructure</i> | 103              | 10,500        | 10,500         | -      | -        | -        |
| <i>Machinery and Equipment</i>     | -                | -             | -              | -      | -        | -        |
| <i>Other Fixed Assets</i>          | -                | -             | -              | -      | -        | -        |
| <i>Non-produced Assets</i>         | -                | -             | -              | -      | -        | -        |
| <b>Total</b>                       | <b>8,623</b>     | <b>21,386</b> | <b>21,086</b>  | -      | -        | -        |

## 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**

| P1: 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                | 6%   | 4%      | 6%      | N/A    | N/A    | N/A    |
| Contributing indicators  | 2021   |         | 2022    | 2023   | 2024   | 2025   |
|  | Target   | Actual  | Target  | Target | Target | Target |
| P1: Governance, Management and Administration                                  |  |         |         |        |        |        |
| 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<br>SR'000s             | 2023                     |                           |                           | 2024     | 2025          |               |
|--|--------------------------|---------------------------|---------------------------|----------|---------------|---------------|
|  | 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         |
| <b>Total</b>                                 | <b>13,764</b>            | <b>8,117</b>              | <b>5,647</b>              | <b>-</b> | <b>14,028</b> | <b>14,182</b> |

## 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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     |
| <b>Receipts transferred to Consolidated Fund</b> |                  |              |                |              |              |              |
| 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           |
| <b>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> |

#### 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 | 5,830            | 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         |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</b>             | <b>6,238</b>     | <b>7,393</b>  | <b>7,193</b>   | <b>8,117</b>  | <b>8,300</b>  | <b>8,320</b>  |
| 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             |
| <b>Use of Goods and Services</b>             | <b>3,607</b>     | <b>5,066</b>  | <b>5,066</b>   | <b>5,647</b>  | <b>5,728</b>  | <b>5,861</b>  |
| 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           |
| <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>9,845</b>     | <b>12,459</b> | <b>12,259</b>  | <b>13,764</b> | <b>14,028</b> | <b>14,182</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: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             | 2022         |                | 2023         | 2024         | 2025         |
|---|------------------|--------------|----------------|--------------|--------------|--------------|
|   | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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       |
| <b>Programmes</b>                              |                  |                |                |                |                |                |
| 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          |
| <b>Programme 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> |
| <b>Economic Classification</b>                 |                  |                |                |                |                |                |
| <b>CURRENT EXPENDITURE</b>                     | <b>4,180</b>     | <b>87,781</b>  | <b>168,991</b> | <b>107,411</b> | <b>99,400</b>  | <b>98,911</b>  |
| <b>Compensation of Employees</b>               | <b>1,626</b>     | <b>38,126</b>  | <b>38,126</b>  | <b>42,854</b>  | <b>46,455</b>  | <b>46,562</b>  |
| 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          |
| <b>Use of Goods and Services</b>               | <b>2,554</b>     | <b>49,655</b>  | <b>130,865</b> | <b>64,557</b>  | <b>52,945</b>  | <b>52,349</b>  |
| 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          |
| <b>CAPITAL EXPENDITURE</b>                     | <b>432</b>       | <b>32,636</b>  | <b>24,536</b>  | <b>40,541</b>  | <b>24,550</b>  | <b>40,000</b>  |
| Non-financial Assets                           | 432              | 32,636         | 24,536         | 40,541         | 24,550         | 40,000         |
| <i>Building and Infrastructure</i>             | 432              | 32,636         | 24,536         | 40,541         | 24,550         | 40,000         |
| <i>Machinery and Equipment</i>                 | -                | -              | -              | -              | -              | -              |
| <i>Other Fixed Assets</i>                      | -                | -              | -              | -              | -              | -              |
| <i>Non-produced Assets</i>                     | -                | -              | -              | -              | -              | -              |
| <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> |

## 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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Programmes</b>                            |                  |               |                |               |               |               |
| P1:Governance, Management and Administration | 4,613            | 28,085        | 28,085         | 27,312        | 37,336        | 53,968        |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>                   | <b>4,180</b>     | <b>28,085</b> | <b>28,085</b>  | <b>26,312</b> | <b>27,336</b> | <b>27,468</b> |
| <b>Compensation of Employees</b>             | <b>1,626</b>     | <b>6,918</b>  | <b>6,918</b>   | <b>6,729</b>  | <b>8,081</b>  | <b>8,171</b>  |
| 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         |
| <b>Use of Goods and Services</b>             | <b>2,554</b>     | <b>21,167</b> | <b>21,167</b>  | <b>19,583</b> | <b>19,255</b> | <b>19,297</b> |
| 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 agricultural development        | 5  | 1.93   | 5      | 5      | 6.14   | 0.7    |
| 2. Area of new private land allocated for agricultural 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<br>2. Effective irrigation water supply<br>3. Improved technology, pest & diseases management programmes<br>4. Good agricultural practices (GAP)<br>5. Scientific information derived from research<br>6. Sustainable and effective management of pest and diseases |               |               |               |               |               |
| <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 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             |
| <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: 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  |   |               |               |               |               |               |
|--|---|---------------|---------------|---------------|---------------|---------------|
| <b>Outcome</b>   | 1. Favourable animal health status maintained<br>2. Increased local meat production |               |               |               |               |               |
| <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 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         |
| <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:Veterinary Services</b>   |   |               |               |               |               |               |
| 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             | 2022         |                | 2023          | 2024         | 2025         |
|-------------------------------------|------------------|--------------|----------------|---------------|--------------|--------------|
|                                     | Estimated Actual | Budget       | Revised Budget | Budget        | Forecast     | 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<br>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 destroyed 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             | 2022         |                | 2023         | 2024         | 2025         |
|----------------------------------|------------------|--------------|----------------|--------------|--------------|--------------|
|                                  | Estimated Actual | 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>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>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>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>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         |
| <b>Total</b>                                 | <b>106,333</b>           | <b>30,143</b>             | <b>27,247</b>             | <b>48,943</b> | <b>106,344</b> | <b>91,158</b> |

## 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%  | 30%         | 30%         | 30%         | 30%         | 30% marine  |
|  | marine   | marine      | marine      | marine      | marine      |             |
| 3. % expansion coverage of terrestrial Protected Area                                | 47.64%   | 47.64%      | 50%         | 52 %        | 54%         | 55%         |
|  | Terrestrial  | Terrestrial | Terrestrial | Terrestrial | Terrestrial | 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             | 2022          |                | 2023          | 2024          | 2025          |
|------------------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                                    | Estimated Actual | 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<br>SR'000s         | 2023                     |                           |                           | 2024          | 2025          |               |
|--|--------------------------|---------------------------|---------------------------|---------------|---------------|---------------|
|  | 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         |
| <b>Total</b>                             | <b>42,764</b>            | <b>3,627</b>              | <b>1,687</b>              | <b>37,450</b> | <b>32,928</b> | <b>26,014</b> |

## 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget        | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                        |                             |               |                   |                |                  |                  |
| 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            |
| <b>Programme 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>    |
| <b>Economic Classification</b>           |                             |               |                   |                |                  |                  |
| <b>CURRENT EXPENDITURE</b>               | <b>4,246</b>                | <b>4,834</b>  | <b>4,834</b>      | <b>5,314</b>   | <b>5,402</b>     | <b>5,407</b>     |
| <b>Compensation of Employees</b>         | <b>3,006</b>                | <b>3,385</b>  | <b>3,385</b>      | <b>3,627</b>   | <b>3,721</b>     | <b>3,721</b>     |
| 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               |
| <b>Use of Goods and Services</b>         | <b>1,240</b>                | <b>1,449</b>  | <b>1,449</b>      | <b>1,687</b>   | <b>1,681</b>     | <b>1,686</b>     |
| 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               | -              | -                | -                |
| <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>99,488</b>               | <b>25,723</b> | <b>22,388</b>     | <b>42,764</b>  | <b>32,928</b>    | <b>26,014</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: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  |
| Contributing indicators  | 2021  |        | 2022   | 2023   | 2024   | 2025   |
|  | 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   |   |        |        |        |        |        |
|--|---|--------|--------|--------|--------|--------|
| Outcome  | Effective and efficient implementation of regulatory services through established legislative framework, operational rules and procedures |        |        |        |        |        |
| Outcome Indicator  | 2021  |        | 2022   | 2023   | 2024   | 2025   |
|  | Target  | Actual | Target | Target | Target | Target |
| 1) Energy legislative framework established and operational, rules and procedures in use | 6   | -      | 8      | 8      | 10     | 12     |
| Contributing indicators  | 2021  |        | 2022   | 2023   | 2024   | 2025   |
|  | Target  | Actual | Target | Target | Target | Target |
| 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<br><br>SR'000s         | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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<br>Estimated<br>Actual | 2022           |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|----------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget         | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |              |                   |                |                  |                  |
| Waste Collection                                 | 5,520                       | 5,240        | 5,240             | 5,679          | 5,849            | 5,849            |
| Sale/Hire of Plants                              | 262                         | 150          | 150               | 207            | 217              | 217              |
| <b>TOTAL</b>                                     | <b>5,781</b>                | <b>5,390</b> | <b>5,390</b>      | <b>5,886</b>   | <b>6,066</b>     | <b>6,066</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 | 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.<br>-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             | 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        |
| <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**

| P3: Landscape and Beautification Services                    |  |        |        |                 |                  |                  |
|--|--|--------|--------|-----------------|------------------|------------------|
| Outcome  | 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             |
| Outcome indicator  | Target   | Actual | Target | Target          | Target           | Target           |
| 1. Area transformed from manicured to formal landscaping     | 0m2  | 0m2    | 600 m2 | 3600 +<br>600m2 | 3600 +<br>4200m2 | 3600 +<br>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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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 likelihoods;

- 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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**

| SR'000s  | 2021<br>Estimated<br>Actual | 2022      |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|-----------|-------------------|----------------|------------------|------------------|
|  |                             | Budget    | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |           |                   |                |                  |                  |
| 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>       | -             | -              | -             | -             | -             |
| 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 be 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<br>2. % of accurate daily and seasonal prediction as measured against daily/seasonal record of weather/climate elements | In preparation<br>85%  | In preparation<br>85% | Certified<br>85% | Surveillance audit OK<br>90% | Surveillance audit OK<br>90% | Recertification audit OK<br>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<br>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             | 2022         |                | 2023         | 2024         | 2025          |
|------------------------------------|------------------|--------------|----------------|--------------|--------------|---------------|
|                                    | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | Forecast      |
| <b>Programmes</b>                  |                  |              |                |              |              |               |
| P2:Meteorological Services         | 9,311            | 8,881        | 8,881          | 9,401        | 9,966        | 10,342        |
| <b>Programme Total</b>             | <b>9,311</b>     | <b>8,881</b> | <b>8,881</b>   | <b>9,401</b> | <b>9,966</b> | <b>10,342</b> |
| <b>Economic Classification</b>     |                  |              |                |              |              |               |
| <b>CURRENT EXPENDITURE</b>         | <b>8,926</b>     | <b>8,881</b> | <b>8,881</b>   | <b>9,401</b> | <b>9,966</b> | <b>10,342</b> |
| <b>Compensation of Employees</b>   | <b>6,728</b>     | <b>6,717</b> | <b>6,717</b>   | <b>7,340</b> | <b>7,632</b> | <b>7,851</b>  |
| Wages and Salaries in Cash         | 6,728            | 6,717        | 6,717          | 7,340        | 7,632        | 7,851         |
| Wages and Salaries in Kind         | -                | -            | -              | -            | -            | -             |
| <b>Use of Goods and Services</b>   | <b>2,198</b>     | <b>2,164</b> | <b>2,164</b>   | <b>2,061</b> | <b>2,334</b> | <b>2,491</b>  |
| 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         |
| <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>9,311</b>     | <b>8,881</b> | <b>8,881</b>   | <b>9,401</b> | <b>9,966</b> | <b>10,342</b> |

## **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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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     |
| <b>Receipts transferred to Consolidated Fund</b> |                  |              |                |              |              |              |
| 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           |
| <b>TOTAL</b>                                     | <b>7,224</b>     | <b>5,895</b> | <b>5,895</b>   | <b>7,703</b> | <b>7,711</b> | <b>8,010</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 | 12,931           | 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**

| P2: Labour Protection  |  |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|
| Outcome  | Increased compliance with labour regulations by employers and workers and a strengthened regulatory framework and enforcement system |        |        |        |        |        |
| Outcome Indicator  | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|  | Target   | Actual | Target | Target | Target | Target |
| 1. Percentage of non-compliant employers complying after enforcement actions have been taken   | 20%  | 19%    | 21%    | 21%    | 22%    | 23%    |
| Contributing indicators  | 2021   |        | 2022   | 2023   | 2024   | 2025   |
|  | Target   | Actual | Target | Target | Target | Target |
| 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                  |   |        |        |        |        |        |
|---|---|--------|--------|--------|--------|--------|
| Outcome                                 | 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<br>Estimated<br>Actual | 2022          |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|---------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget        | Revised<br>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>-</b>                  | <b>-</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>         | -                | -             | -              | -             | -             | -             |
| 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<br>2. Rehabilitation and re-integration service of homeless and vulnerable adults<br>3. Targeted empowerment parenting programme for specific groups |        |        |        |        |        |
| <b>Contributing indicators</b>                                 | 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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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>         | -                | -             | -              | -             | -             | -             |
| 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:<br>(i) Measurement, Monitoring and Evaluation<br>(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 |
| <b>SP2: Social Assistance</b>  |   |         |         |        |        |        |
| 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             | 2022          |                | 2023         | 2024         | 2025         |
|--|------------------|---------------|----------------|--------------|--------------|--------------|
|  | Estimated Actual | 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>         | -                | -      | -              | -      | -        | -        |
| 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<br>SR'000s    | 2023                     |                           |                           | 2024    | 2025     |          |
|-------------------------------------|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|                                     | Total to be appropriated | Compensation of Employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1:Regulatory and Capacity Building | 736                      | 200                       | 536                       | -       | 752      | 759      |
| Total                               | 736                      | 200                       | 536                       | -       | 752      | 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             | 2022       |                | 2023       | 2024       | 2025       |
|--------------------------|------------------|------------|----------------|------------|------------|------------|
|                          | Estimated Actual | Budget     | Revised Budget | Budget     | Forecast   | Forecast   |
| <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             | 2022       |                | 2023       | 2024       | 2025       |
|-------------------------------------|------------------|------------|----------------|------------|------------|------------|
|                                     | Estimated Actual | Budget     | Revised Budget | Budget     | Forecast   | Forecast   |
| <b>Programmes</b>                   |                  |            |                |            |            |            |
| P1:Regulatory and Capacity Building | 394              | 654        | 654            | 736        | 752        | 759        |
| <b>Programme Total</b>              | <b>394</b>       | <b>654</b> | <b>654</b>     | <b>736</b> | <b>752</b> | <b>759</b> |
| <b>Economic Classification</b>      |                  |            |                |            |            |            |
| <b>CURRENT EXPENDITURE</b>          | <b>394</b>       | <b>654</b> | <b>654</b>     | <b>736</b> | <b>752</b> | <b>759</b> |
| <b>Compensation of Employees</b>    | <b>73</b>        | <b>176</b> | <b>176</b>     | <b>200</b> | <b>206</b> | <b>206</b> |
| Wages and Salaries in Cash          | 73               | 176        | 176            | 200        | 206        | 206        |
| Wages and Salaries in Kind          | -                | -          | -              | -          | -          | -          |
| <b>Use of Goods and Services</b>    | <b>321</b>       | <b>478</b> | <b>478</b>     | <b>536</b> | <b>546</b> | <b>553</b> |
| 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               | -                | -          | -              | -          | -          | -          |
| <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>394</b>       | <b>654</b> | <b>654</b>     | <b>736</b> | <b>752</b> | <b>759</b> |

## 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<br>SR'000s             | 2023                     |                           |                           |         | 2024     | 2025     |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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>   | <b>-</b>     | <b>-</b>     |
| P2: Policy, Planning, M&E and MIS      | Overseas Airfares and Allowance   | 1. Modernise the Investment framework in Seychelles<br>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>-</b>     | <b>300</b>   | <b>-</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>         | -                | -            | -              | -            | -            | -            |
| 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   |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|
| Outcome   | 2021    |         | 2022    | 2023    | 2024    | 2025    |
|   | Target  | Actual  | Target  | Target  | Target  | Target  |
| 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) |         |         |         | 25      | 35      | 40      |
| 2. Businesses generating wealth and creating employment   |         |         |         |         |         |         |
| 1. Number of Seychelles Made certificates issued  | N/A     | N/A     | N/A     |         |         |         |
| 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   |
| Contributing indicators   | 2021    |         | 2022    | 2023    | 2024    | 2025    |
|   | Target  | Actual  | Target  | Target  | Target  | Target  |
| 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                                     |   |        |        |        |        |        |
|--|---|--------|--------|--------|--------|--------|
| Outcome  | 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<br>SR'000s                     | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--------------------------|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|                          |                             | Budget       | Revised<br>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<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Receipts transferred to Consolidated Fund</b> |                             |              |                   |                |                  |                  |
| 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              |
| <b>TOTAL</b>                                     | <b>1,281</b>                | <b>2,199</b> | <b>2,768</b>      | <b>2,716</b>   | <b>2,718</b>     | <b>2,718</b>     |

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

| SR'000s  | 2021<br>Estimated<br>Actual | 2022         |                   | 2023<br>Budget | 2024<br>Forecast | 2025<br>Forecast |
|--|-----------------------------|--------------|-------------------|----------------|------------------|------------------|
|  |                             | Budget       | Revised<br>Budget |                |                  |                  |
| <b>Programmes</b>                                    |                             |              |                   |                |                  |                  |
| 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            |
| <b>Programme 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>     |

| 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**

| P2: Property Management and Administration |   |        |        |        |        |        |
|--|---|--------|--------|--------|--------|--------|
| Outcome                                    | Efficient management of government properties allocated through ESA |        |        |        |        |        |
| Outcome Indicator                          | 2021  |        | 2022   | 2023   | 2024   | 2025   |
|  | Target  | Actual | Target | Target | Target | Target |
| 1. Revenue collection ('000)               | 1,424   | 3,819  | 2,500  | 2,800  | 3,000  | 3,100  |
| Contributing indicators                    | 2021  |        | 2022   | 2023   | 2024   | 2025   |
|  | Target  | Actual | Target | Target | Target | Target |
| 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>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>                | -                | -            | -              | -            | -            | -            |
| 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            |                            |        |        |        |        |        |
|---|----------------------------|--------|--------|--------|--------|--------|
| Outcome   | Improved capacity of MSMEs |        |        |        |        |        |
|   | 2021                       |        | 2022   | 2023   | 2024   | 2025   |
| Outcome Indicator   | Target                     | Actual | Target | Target | Target | Target |
| 1. Number of MSMEs assisted                                     | 2,450                      | 3,108  | 2,500  | 2,550  | 2,600  | 2,650  |
|   | 2021                       |        | 2022   | 2023   | 2024   | 2025   |
| Contributing indicators   | Target                     | Actual | Target | Target | Target | Target |
| 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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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             | 2022          |                | 2023          | 2024          | 2025          |
|--|------------------|---------------|----------------|---------------|---------------|---------------|
|  | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <b>Receipts transferred to Consolidated Fund</b> |                  |               |                |               |               |               |
| 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        |
| <b>TOTAL</b>                                     | <b>21,506</b>    | <b>17,751</b> | <b>19,133</b>  | <b>24,925</b> | <b>20,076</b> | <b>20,076</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 | 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        |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>                   | <b>10,362</b>    | <b>13,153</b> | <b>12,303</b>  | <b>12,724</b> | <b>11,909</b> | <b>11,970</b> |
| <b>Compensation of Employees</b>             | <b>3,653</b>     | <b>5,228</b>  | <b>5,228</b>   | <b>5,716</b>  | <b>6,015</b>  | <b>6,025</b>  |
| 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           |
| <b>Use of Goods and Services</b>             | <b>6,709</b>     | <b>7,925</b>  | <b>7,075</b>   | <b>7,008</b>  | <b>5,894</b>  | <b>5,946</b>  |
| 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            |
| <b>CAPITAL EXPENDITURE</b>                   | <b>22,263</b>    | <b>42,022</b> | <b>54,345</b>  | <b>47,750</b> | <b>45,725</b> | <b>14,775</b> |
| Non-financial Assets                         | 22,263           | 42,022        | 54,345         | 47,750        | 45,725        | 14,775        |
| <i>Building and Infrastructure</i>           | 22,263           | 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>32,625</b>    | <b>55,174</b> | <b>66,647</b>  | <b>60,474</b> | <b>57,634</b> | <b>26,745</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: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             | 2022         |                | 2023         | 2024         | 2025         |
|--|------------------|--------------|----------------|--------------|--------------|--------------|
|  | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast     | 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> |
| Compensation of Employees                    | 1,917            | 2,855        | 2,855          | 3,055        | 3,301        | 3,311        |
| 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>     | -            | -              | -            | -            | -            |
| 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         |
| <b>Total</b>                                      | <b>29,108</b>            | <b>15,284</b>             | <b>12,580</b>             | <b>1,243</b> | <b>29,039</b> | <b>33,063</b> |

## 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             | 2022          |                | 2023          | 2024          | 2025          |
|--------------------------|------------------|---------------|----------------|---------------|---------------|---------------|
|                          | Estimated Actual | Budget        | Revised Budget | Budget        | Forecast      | Forecast      |
| <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      |
| <b>Receipts transferred to Consolidated Fund</b> |                  |              |                |               |               |               |
| 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         |
| <b>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> |

## 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      | 5,057            | 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         |
| <b>Programme 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> |
| <b>Economic Classification</b>                    |                  |               |                |               |               |               |
| <b>CURRENT EXPENDITURE</b>                        | <b>22,041</b>    | <b>24,104</b> | <b>23,652</b>  | <b>27,864</b> | <b>29,039</b> | <b>33,063</b> |
| <b>Compensation of Employees</b>                  | <b>12,051</b>    | <b>13,735</b> | <b>13,397</b>  | <b>15,284</b> | <b>16,176</b> | <b>16,210</b> |
| Wages and Salaries in Cash                        | 12,051           | 13,735        | 13,397         | 15,284        | 16,176        | 16,210        |
| Wages and Salaries in Kind                        | -                | -             | -              | -             | -             | -             |
| <b>Use of Goods and Services</b>                  | <b>9,991</b>     | <b>10,368</b> | <b>10,254</b>  | <b>12,580</b> | <b>12,863</b> | <b>16,853</b> |
| 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**

| P2: Metrology and Conformity Assessment Services |   |               |               |               |               |               |
|--|---|---------------|---------------|---------------|---------------|---------------|
| <b>Outcome</b>                                   | 1. Availability of new laboratory testing services<br>2. New metrology law and accompanying regulation being implemented and enforced |               |               |               |               |               |
| <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 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<br>2. increased visibility of local products |        |        |        |        |        |
| <b>Outcome indicator</b>                         | 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**

| P4: Fish Inspection and Quality Assurance Services |   |        |        |        |        |        |
|--|---|--------|--------|--------|--------|--------|
| Outcome  | Sustenance of the export of fish and fishery products |        |        |        |        |        |
| Outcome Indicator                                  | 2021  |        | 2022   | 2023   | 2024   | 2025   |
|  | Target  | Actual | Target | Target | Target | Target |
| 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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | Total to be appropriated | Compensation of Employees | Use of Goods and Services | Capital | Forecast | Forecast |
| P1:Governance, Management and Administration | 4,246                    | 2,166                     | 2,080                     | -       | 4,488    | 4,491    |
| P2:Investment Services                       | 5,371                    | 3,662                     | 1,709                     | -       | 5,871    | 5,161    |
| Total  | 9,617                    | 5,829                     | 3,788                     | -       | 10,360   | 9,652    |

## 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

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### Revenue

**Table 1. Revenue**

| SR'000s                  | 2021             | 2022         |                | 2023         | 2024          | 2025         |
|--------------------------|------------------|--------------|----------------|--------------|---------------|--------------|
|                          | Estimated Actual | Budget       | Revised Budget | Budget       | Forecast      | Forecast     |
| <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             | 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        |
| P2:Investment Services                       | 2,728            | 3,517        | 3,517          | 5,371        | 5,871         | 5,161        |
| <b>Programme 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> |
| <b>Economic Classification</b>               |                  |              |                |              |               |              |
| <b>CURRENT EXPENDITURE</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> |
| <b>Compensation of Employees</b>             | <b>5,089</b>     | <b>4,771</b> | <b>4,771</b>   | <b>5,829</b> | <b>6,168</b>  | <b>6,168</b> |
| Wages and Salaries in Cash                   | 5,089            | 4,771        | 4,771          | 5,829        | 6,168         | 6,168        |
| Wages and Salaries in Kind                   | -                | -            | -              | -            | -             | -            |
| <b>Use of Goods and Services</b>             | <b>1,848</b>     | <b>1,938</b> | <b>1,938</b>   | <b>3,788</b> | <b>4,192</b>  | <b>3,484</b> |
| 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          |
| <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>6,938</b>     | <b>6,710</b> | <b>6,710</b>   | <b>9,617</b> | <b>10,360</b> | <b>9,652</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: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> <ol style="list-style-type: none"> <li>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.</li> <li>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;</li> <li>3. Conduct an Investment Week Campaign to coincide with the National Investor Summit in partnership with both local and international interests;</li> <li>4. Develop, design an Investor booklet and make this available to the public and business community;</li> <li>5. Continue the district mapping exercise to identify investment opportunities and encourage economic activity at district level;</li> <li>6. Co-ordinate government development projects as is the case currently for Victoria Waterfront, Kato Nwan on Praslin.</li> </ol> <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.<br>(i) Improve access to SIB's archives (storage and retrieval of files).<br>(ii) Office 365 Subscription<br>(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<br>SR'000s             | 2023                     |                           |                           | 2024    | 2025     |          |
|--|--------------------------|---------------------------|---------------------------|---------|----------|----------|
|  | 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                              |   |        |        |        |        |        |
|--|---|--------|--------|--------|--------|--------|
| Outcome  | To provide efficient core services to all sections for their smooth functioning . |        |        |        |        |        |
| Outcome Indicator  | 2021  |        | 2022   | 2023   | 2024   | 2025   |
|  | Target  | Actual | Target | Target | Target | Target |
| 1. % change in number of non-frivolous and complaints on service delivery. | N/A   | N/A    | N/A    | -50%   | -50%   | -50%   |
| Contributing indicators  | 2021  |        | 2022   | 2023   | 2024   | 2025   |
|  | Target  | Actual | Target | Target | Target | Target |
| 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   |  |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|
| Outcome  | 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             | 2022         |                | 2023         | 2024         | 2025         |
|--|------------------|--------------|----------------|--------------|--------------|--------------|
|  | Estimated Actual | 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**

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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) |
| <b>TOTAL CENTRAL GOVERNMENT</b>                             | <b>3,469,846</b>          | <b>775,565</b>                   | <b>860,431</b>                    | <b>5,105,842</b>                      | <b>1,240,362</b>             | <b>94,705</b>           | <b>135,427</b>           | <b>1,470,494</b> | <b>548,381</b>   | <b>70,647</b>           | <b>181,609</b>           | <b>800,637</b>   | <b>756,566</b>   | <b>250,177</b>          | <b>402,555</b>           | <b>1,409,298</b> | <b>1,220,936</b> | <b>316,438</b>          | <b>203,248</b>           | <b>1,740,622</b> | <b>1,492,344</b> | <b>208,950</b>          | <b>254,628</b>           | <b>1,955,923</b> |
| <b>President's Office Portfolio</b>                         |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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            | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                |
| <b>Total</b>  | <b>109,651</b>            | <b>43,395</b>                    | <b>143,689</b>                    | <b>296,735</b>                        | <b>8,558</b>                 | <b>1,280</b>            | <b>10,407</b>            | <b>20,245</b>    | <b>38,756</b>    | <b>-</b>                | <b>11,723</b>            | <b>50,480</b>    | <b>33,469</b>    | <b>28,170</b>           | <b>105,951</b>           | <b>167,590</b>   | <b>47,116</b>    | <b>13,975</b>           | <b>22,696</b>            | <b>83,787</b>    | <b>29,066</b>    | <b>1,250</b>            | <b>15,041</b>            | <b>45,357</b>    |
| <b>Vice-President's Office Portfolio</b>                    |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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            | -                | -                       | -                        | -                |
| <b>Total</b>  | <b>3,250</b>              | <b>-</b>                         | <b>24,113</b>                     | <b>27,363</b>                         | <b>1,795</b>                 | <b>-</b>                | <b>-</b>                 | <b>1,795</b>     | <b>6,800</b>     | <b>-</b>                | <b>-</b>                 | <b>6,800</b>     | <b>2,000</b>     | <b>-</b>                | <b>24,113</b>            | <b>26,113</b>    | <b>1,250</b>     | <b>-</b>                | <b>-</b>                 | <b>1,250</b>     | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         |
| <b>Ministry of Fisheries Portfolio</b>                      |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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           | -                | -                       | -                        | -                | -                | -                       | -                        | -                |
| <b>Total</b>  | <b>-</b>                  | <b>57,909</b>                    | <b>27,585</b>                     | <b>85,495</b>                         | <b>-</b>                     | <b>65,836</b>           | <b>-</b>                 | <b>65,836</b>    | <b>-</b>         | <b>55,696</b>           | <b>29,218</b>            | <b>84,914</b>    | <b>-</b>         | <b>57,909</b>           | <b>27,585</b>            | <b>85,495</b>    | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         |
| <b>Ministry of Foreign Affairs and Tourism Portfolio</b>    |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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            | 3,000            | -                       | -                        | 3,000            | 5,000            | -                       | -                        | 5,000            | 8,500            | -                       | -                        | 8,500            |
| <b>Total</b>  | <b>21,728</b>             | <b>-</b>                         | <b>-</b>                          | <b>21,728</b>                         | <b>153</b>                   | <b>-</b>                | <b>1,261</b>             | <b>1,414</b>     | <b>2,006</b>     | <b>-</b>                | <b>1,551</b>             | <b>3,556</b>     | <b>6,228</b>     | <b>-</b>                | <b>-</b>                 | <b>6,228</b>     | <b>7,000</b>     | <b>-</b>                | <b>-</b>                 | <b>7,000</b>     | <b>8,500</b>     | <b>-</b>                | <b>-</b>                 | <b>8,500</b>     |
| <b>Ministry of Internal Affairs Portfolio</b>               |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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            | -                | -                       | -                        | -                |
| <b>Total</b>  | <b>139,795</b>            | <b>-</b>                         | <b>89,628</b>                     | <b>229,422</b>                        | <b>12,085</b>                | <b>-</b>                | <b>-</b>                 | <b>12,085</b>    | <b>21,787</b>    | <b>-</b>                | <b>15,691</b>            | <b>37,478</b>    | <b>50,049</b>    | <b>-</b>                | <b>45,854</b>            | <b>95,902</b>    | <b>43,173</b>    | <b>-</b>                | <b>43,774</b>            | <b>86,947</b>    | <b>46,573</b>    | <b>-</b>                | <b>-</b>                 | <b>46,573</b>    |
| <b>Ministry of Transport Portfolio</b>                      |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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           | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                |
| <b>Total</b>  | <b>159,440</b>            | <b>15,892</b>                    | <b>15,078</b>                     | <b>190,410</b>                        | <b>116,171</b>               | <b>-</b>                | <b>-</b>                 | <b>116,171</b>   | <b>37,494</b>    | <b>-</b>                | <b>1,164</b>             | <b>38,658</b>    | <b>36,940</b>    | <b>9,326</b>            | <b>8,334</b>             | <b>54,600</b>    | <b>47,500</b>    | <b>6,567</b>            | <b>6,499</b>             | <b>60,566</b>    | <b>75,000</b>    | <b>-</b>                | <b>244</b>               | <b>75,244</b>    |
| <b>Ministry of Health Portfolio</b>                         |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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          |
| <b>Total</b>  | <b>680,775</b>            | <b>43,175</b>                    | <b>30,083</b>                     | <b>754,033</b>                        | <b>59,578</b>                | <b>27,588</b>           | <b>2,707</b>             | <b>89,873</b>    | <b>51,027</b>    | <b>14,951</b>           | <b>28,439</b>            | <b>94,417</b>    | <b>59,330</b>    | <b>29,386</b>           | <b>30,083</b>            | <b>118,799</b>   | <b>292,195</b>   | <b>6,895</b>            | <b>-</b>                 | <b>299,090</b>   | <b>329,250</b>   | <b>6,895</b>            | <b>-</b>                 | <b>336,145</b>   |
| <b>Ministry of Employment and Social Affairs Portfolio</b>  |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Department of Social Affairs                                | 42,750                    | -                                | -                                 | 42,750                                | -                            | -                       | -                        | -                | -                | -                       | -                        | -                | 9,000            | -                       | -                        | 9,000            | 27,000           | -                       | -                        | 27,000           | 6,750            | -                       | -                        | 6,750            |
| <b>Total</b>  | <b>42,750</b>             | <b>-</b>                         | <b>-</b>                          | <b>42,750</b>                         | <b>-</b>                     | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>9,000</b>     | <b>-</b>                | <b>-</b>                 | <b>9,000</b>     | <b>27,000</b>    | <b>-</b>                | <b>-</b>                 | <b>27,000</b>    | <b>6,750</b>     | <b>-</b>                | <b>-</b>                 | <b>6,750</b>     |
| <b>Ministry of Youth, Sports and Family Portfolio</b>       |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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            |
| <b>Total</b>  | <b>46,160</b>             | <b>-</b>                         | <b>8,135</b>                      | <b>54,295</b>                         | <b>2,242</b>                 | <b>-</b>                | <b>-</b>                 | <b>2,242</b>     | <b>11,000</b>    | <b>-</b>                | <b>-</b>                 | <b>11,000</b>    | <b>9,660</b>     | <b>-</b>                | <b>4,700</b>             | <b>14,360</b>    | <b>13,500</b>    | <b>-</b>                | <b>3,435</b>             | <b>16,935</b>    | <b>23,000</b>    | <b>-</b>                | <b>-</b>                 | <b>23,000</b>    |

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) |
| <b>Ministry of Investment, Entrepreneurship and Industry Portfolio</b>   |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Seychelles Bureau of Standards   | 1,243                     | -                                | -                                 | 1,243                                 | -                            | -                       | -                        | 772              | -                | -                       | 772                      | 1,243            | -                | -                       | 1,243                    | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                |
| Industrial Estates Authority   | 108,250                   | -                                | -                                 | 108,250                               | 26,423                       | -                       | -                        | 26,423           | 54,345           | -                       | -                        | 54,345           | 47,750           | -                       | -                        | 47,750           | 45,725           | -                       | -                        | 45,725           | 14,775           | -                       | -                        | 14,775           |
| <b>Total</b>   | <b>109,493</b>            | <b>-</b>                         | <b>-</b>                          | <b>109,493</b>                        | <b>26,423</b>                | <b>-</b>                | <b>-</b>                 | <b>26,423</b>    | <b>55,117</b>    | <b>-</b>                | <b>-</b>                 | <b>55,117</b>    | <b>48,993</b>    | <b>-</b>                | <b>-</b>                 | <b>48,993</b>    | <b>45,725</b>    | <b>-</b>                | <b>-</b>                 | <b>45,725</b>    | <b>14,775</b>    | <b>-</b>                | <b>-</b>                 | <b>14,775</b>    |
| <b>Ministry of Local Government and Community Affairs</b>                |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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           |
| <b>Total</b>   | <b>115,065</b>            | <b>-</b>                         | <b>8,463</b>                      | <b>123,528</b>                        | <b>198,283</b>               | <b>-</b>                | <b>-</b>                 | <b>198,283</b>   | <b>24,550</b>    | <b>-</b>                | <b>-</b>                 | <b>24,550</b>    | <b>40,000</b>    | <b>-</b>                | <b>7,263</b>             | <b>47,263</b>    | <b>40,265</b>    | <b>-</b>                | <b>1,200</b>             | <b>41,465</b>    | <b>34,800</b>    | <b>-</b>                | <b>-</b>                 | <b>34,800</b>    |
| <b>Constitutionally Appointed Authorities Portfolio</b>                  |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| The Legislature  | 1,661                     | -                                | -                                 | 1,661                                 | -                            | -                       | -                        | 838              | 838              | -                       | -                        | 838              | 1,661            | -                       | -                        | 1,661            | -                | -                       | -                        | -                | -                | -                       | -                        | -                |
| The Judiciary  | 10,750                    | -                                | -                                 | 10,750                                | -                            | -                       | -                        | 10,776           | 10,776           | -                       | -                        | 10,776           | 3,255            | -                       | -                        | 3,255            | 5,995            | -                       | -                        | 5,995            | 1,500            | -                       | -                        | 1,500            |
| Electoral Commission   | 19,000                    | -                                | -                                 | 19,000                                | -                            | -                       | -                        | -                | -                | -                       | -                        | 4,500            | -                | -                       | 4,500                    | 4,500            | -                | -                       | 4,500                    | 10,000           | -                | -                       | 10,000                   |                  |
| <b>Total</b>   | <b>31,411</b>             | <b>-</b>                         | <b>-</b>                          | <b>31,411</b>                         | <b>-</b>                     | <b>-</b>                | <b>-</b>                 | <b>11,614</b>    | <b>11,614</b>    | <b>-</b>                | <b>-</b>                 | <b>11,614</b>    | <b>9,416</b>     | <b>-</b>                | <b>-</b>                 | <b>9,416</b>     | <b>10,495</b>    | <b>-</b>                | <b>-</b>                 | <b>10,495</b>    | <b>11,500</b>    | <b>-</b>                | <b>-</b>                 | <b>11,500</b>    |
| <b>Ministry of Finance, National Planning and Trade Portfolio</b>        |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Department of Trade  | -                         | -                                | 24,276                            | 24,276                                | -                            | -                       | 35,759                   | 35,759           | -                | -                       | 44,126                   | 44,126           | -                | -                       | 24,276                   | 24,276           | -                | -                       | -                        | -                | -                | -                       | -                        | -                |
| Seychelles Revenue Commission  | 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           |
| Department of Finance  | 10,575                    | 150,414                          | 2,348                             | 163,337                               | 256                          | -                       | 163                      | 419              | 1,506            | 2,348                   | 2,111                    | 3,617            | 1,500            | 30,083                  | 2,348                    | 33,931           | 4,575            | 75,207                  | -                        | 79,782           | 4,500            | 45,124                  | -                        | 49,624           |
| <b>Total</b>   | <b>46,309</b>             | <b>150,414</b>                   | <b>86,789</b>                     | <b>283,512</b>                        | <b>256</b>                   | <b>-</b>                | <b>35,922</b>            | <b>36,178</b>    | <b>6,506</b>     | <b>-</b>                | <b>46,236</b>            | <b>52,742</b>    | <b>6,500</b>     | <b>30,083</b>           | <b>80,773</b>            | <b>117,356</b>   | <b>19,942</b>    | <b>75,207</b>           | <b>6,017</b>             | <b>101,166</b>   | <b>19,867</b>    | <b>45,124</b>           | <b>-</b>                 | <b>64,991</b>    |
| <b>Ministry of Agriculture, Climate Change and Environment Portfolio</b> |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Department of Agriculture  | 105,091                   | -                                | -                                 | 105,091                               | -                            | -                       | -                        | -                | 24,536           | -                       | -                        | 24,536           | 40,541           | -                       | -                        | 40,541           | 24,550           | -                       | -                        | 24,550           | 40,000           | -                       | -                        | 40,000           |
| Department of Climate Change   | 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  | -                         | -                                | 24,009                            | 24,009                                | -                            | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | 8,104                    | 8,104            | -                | -                       | 10,360                   | 10,360           | -                | -                       | 5,545                    | 5,545            |
| Seychelles Energy Commission   | -                         | 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           |
| Landscape and Waste Management Agency                                    | 39,600                    | -                                | -                                 | 39,600                                | -                            | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | 19,800           | -                       | -                        | 19,800           | 19,800           | -                       | -                        | 19,800           |
| <b>Total</b>   | <b>168,056</b>            | <b>75,658</b>                    | <b>114,078</b>                    | <b>357,793</b>                        | <b>2,546</b>                 | <b>-</b>                | <b>85,131</b>            | <b>87,677</b>    | <b>33,446</b>    | <b>-</b>                | <b>46,120</b>            | <b>79,565</b>    | <b>50,214</b>    | <b>27,526</b>           | <b>49,194</b>            | <b>126,934</b>   | <b>54,122</b>    | <b>27,526</b>           | <b>37,362</b>            | <b>119,009</b>   | <b>63,720</b>    | <b>20,607</b>           | <b>27,523</b>            | <b>111,850</b>   |
| <b>Ministry of Education Portfolio</b>                                   |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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           |
| <b>Total</b>   | <b>176,225</b>            | <b>113,764</b>                   | <b>87,811</b>                     | <b>377,800</b>                        | <b>86,999</b>                | <b>-</b>                | <b>-</b>                 | <b>86,999</b>    | <b>54,986</b>    | <b>-</b>                | <b>-</b>                 | <b>54,986</b>    | <b>57,549</b>    | <b>28,441</b>           | <b>5,896</b>             | <b>91,885</b>    | <b>56,168</b>    | <b>68,259</b>           | <b>81,915</b>            | <b>206,342</b>   | <b>62,508</b>    | <b>17,065</b>           | <b>-</b>                 | <b>79,573</b>    |
| <b>Ministry of Lands and Housing Portfolio</b>                           |                           |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Seychelles Infrastructure Agency   | 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  | 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  | 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           |
| <b>Total</b>   | <b>1,619,738</b>          | <b>275,357</b>                   | <b>224,979</b>                    | <b>2,120,074</b>                      | <b>725,274</b>               | <b>-</b>                | <b>-</b>                 | <b>725,274</b>   | <b>193,293</b>   | <b>-</b>                | <b>1,467</b>             | <b>194,760</b>   | <b>337,218</b>   | <b>39,337</b>           | <b>12,810</b>            | <b>389,365</b>   | <b>515,485</b>   | <b>118,010</b>          | <b>350</b>               | <b>633,845</b>   | <b>767,035</b>   | <b>118,010</b>          | <b>211,819</b>           | <b>1,096,864</b> |

| 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            | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -        | -        | -        | -        | -        | -        | -        | -        | -        |   |
| Replacement of louvre blades                               | Ongoing | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                       | -                        | -               | 1,400               | -                       | -                        | -                | 1,400            | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -        | -        | -        | -        | -        | -        | -        | -        | -        |   |
| <b>Total P1: Governance, Management and Administration</b> |         |             | <b>400</b>                | <b>-</b>                         | <b>-</b>                          | <b>400</b>                            | <b>-</b>                     | <b>-</b>                | <b>-</b>                 | <b>-</b>        | <b>4,116</b>        | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>4,116</b>     | <b>400</b>              | <b>-</b>                 | <b>-</b>         | <b>400</b>       | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |   |

Department of Defence

| 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           |               |               |              |       |
| <b>P1: Policy and Administration</b>                                 |           |             |                           |                                  |                                   |                |                                       |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |               |               |              |       |
| 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                    | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            |       |
| Fuel storage facility  | Pipeline  | GOS         | -                         | -                                | -                                 | -              | -                                     | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            |       |
| New Women's Barrack  | Pipeline  | GOS         | 2,100                     | -                                | -                                 | 2,100          | -                                     | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            |       |
| Shelter for Fast Response Boats                                      | Pipeline  | GOS         | 500                       | -                                | -                                 | 500            | -                                     | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | 500                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            |       |
| Fencing around SCG base  | Pipeline  | GOS         | 1,100                     | -                                | -                                 | 1,100          | -                                     | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | 1,100                    | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            |       |
| Vehicle & weapon shelter and parking space                           | Pipeline  | GOS         | 654                       | -                                | -                                 | 654            | -                                     | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | 654                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            |       |
| Renovation of communication building at DFHQ                         | Pipeline  | GOS         | 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 |
| Communications Equipment   | New       | GOS         | 3,904                     | -                                | -                                 | 3,904          | -                                     | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            | 3,904 |
| <b>SP2: Military Training &amp; Seychelles Defence Academy</b>       |           |             |                           |                                  |                                   |                |                                       |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |               |               |              |       |
| RTC Renovation   | New       | GOS         | 876                       | -                                | -                                 | 876            | -                                     | -                            | -                       | -                        | 12,839           | -                   | -                       | 12,839                   | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            | 876   |
| RTC Re-roofing   | New       | GOS         | 3,904                     | -                                | -                                 | 3,904          | -                                     | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            | 986   |
| <b>Total P1: Policy and Administration</b>                           |           |             | <b>20,054</b>             | <b>-</b>                         | <b>-</b>                          | <b>20,054</b>  | <b>8,519</b>                          | <b>-</b>                     | <b>-</b>                | <b>8,519</b>             | <b>18,793</b>    | <b>-</b>            | <b>-</b>                | <b>18,793</b>            | <b>2,481</b>     | <b>-</b>         | <b>-</b>                | <b>2,481</b>             | <b>7,000</b>     | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>      | <b>-</b>      | <b>7,655</b> |       |
| <b>P2: Deterrence, Surveillance and Response</b>                     |           |             |                           |                                  |                                   |                |                                       |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |               |               |              |       |
| SP1: Maritime Operations   |           |             |                           |                                  |                                   |                |                                       |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |               |               |              |       |
| Coastal Surveillance - radar system                                  | Ongoing   | GOS         | -                         | -                                | 39,620                            | 39,620         | -                                     | -                            | -                       | -                        | -                | -                   | 11,723                  | 11,723                   | -                | -                | -                       | 12,289                   | 12,289           | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            | -     |
| Acquisition of Escort Vessel   | New       | GOC         | -                         | -                                | 104,069                           | 104,069        | -                                     | -                            | 10,407                  | 10,407                   | -                | -                   | -                       | -                        | -                | -                | -                       | 93,662                   | 93,662           | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            | -     |
| Construction of Jetty  | New       | GOS         | -                         | 43,395                           | -                                 | 43,395         | -                                     | 1,280                        | -                       | 1,280                    | -                | -                   | -                       | -                        | -                | -                | -                       | 28,170                   | -                | 28,170           | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            | -     |
| SCG Workshop shelving  | New       | GOS         | 1,500                     | -                                | -                                 | 1,500          | -                                     | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            | -     |
| SCG Water Tank Storage   | New       | GOS         | 1,345                     | -                                | -                                 | 1,345          | -                                     | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -             | -             | -            | 1,345 |
| <b>Total P2: Deterrence, Surveillance and Response</b>               |           |             | <b>2,845</b>              | <b>43,395</b>                    | <b>143,689</b>                    | <b>189,929</b> | <b>-</b>                              | <b>1,280</b>                 | <b>10,407</b>           | <b>11,687</b>            | <b>-</b>         | <b>-</b>            | <b>11,723</b>           | <b>11,723</b>            | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>28,170</b>            | <b>105,951</b>   | <b>134,121</b>   | <b>1,500</b>            | <b>13,975</b>            | <b>22,696</b>    | <b>38,171</b>    | <b>1,345</b>            | <b>1,250</b>             | <b>15,041</b>    | <b>15,041</b> | <b>17,636</b> |              |       |

Public Service Bureau

| NAME OF PROJECT  | STATUS | FINANCED BY | FINANCING (2023 - 2025)   |                                  |                                   |                                       | 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) | TOTAL FINANCING 2023 - 2025 (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                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| <b>Total P1: Governance, Management and Administration</b> |        |             | <b>2,500</b>              | <b>-</b>                         | <b>-</b>                          | <b>2,500</b>                          | <b>-</b>                     | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>            | <b>-</b>                | <b>2,500</b>             | <b>-</b>         | <b>-</b>         | <b>2,500</b>            | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                |                          |                  |

| NAME OF PROJECT                   | STATUS | FINANCED BY | FINANCING (2023 - 2025)   |                                  |                                   |                                       | 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) | TOTAL FINANCING 2023 - 2025 (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                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| <b>PI: Mayoral Services</b>       |        |             |                           |                                  |                                   |                                       |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Fencing around La Passerelle      | New    | GOS         | 200                       | -                                | -                                 | 200                                   | -                            | -                      | -                       | -               | -                   | -                      | -                       | 200             | -                | -                       | 200                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| <b>Total PI: Mayoral Services</b> |        |             | <b>200</b>                | <b>-</b>                         | <b>-</b>                          | <b>200</b>                            | <b>-</b>                     | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b>            | <b>-</b>               | <b>-</b>                | <b>200</b>      | <b>-</b>         | <b>-</b>                | <b>200</b>               | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 |                  |

| NAME OF PROJECT   | STATUS  | FINANCED BY | FINANCING (2023 - 2025)   |                                  |                                   |  | 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) | TOTAL FINANCING 2023 - 2025 (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 (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           |
| <b>P6: Conservation, Research and access to Cultural Information</b>                  |         |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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                           | -                      | -                       | 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                   |                          |                  |
| <b>Total P6: Conservation, Research and access to information</b>                     |         |             | <b>71,423</b>             | <b>-</b>                         | <b>-</b>                          | <b>71,423</b>                          | <b>39</b>                    | <b>-</b>               | <b>-</b>                | <b>9,400</b>    | <b>-</b>            | <b>-</b>               | <b>9,400</b>            | <b>21,391</b>   | <b>-</b>         | <b>-</b>                | <b>21,391</b>            | <b>34,966</b>    | <b>-</b>         | <b>-</b>                | <b>34,966</b>            | <b>15,066</b>    | <b>-</b>         | <b>-</b>                | <b>15,066</b>            |                  |
| <b>P4: Development, Promotion, Research and Preservation of Heritage Assets</b>       |         |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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                   |                          |                  |
| <b>Total P4: Development, Promotion, Research and Preservation of Heritage Assets</b> |         |             | <b>15,147</b>             | <b>-</b>                         | <b>-</b>                          | <b>15,147</b>                          | <b>-</b>                     | <b>-</b>               | <b>-</b>                | <b>5,107</b>    | <b>-</b>            | <b>-</b>               | <b>5,107</b>            | <b>6,497</b>    | <b>-</b>         | <b>-</b>                | <b>6,497</b>             | <b>3,650</b>     | <b>-</b>         | <b>-</b>                | <b>3,650</b>             | <b>5,000</b>     | <b>-</b>         | <b>-</b>                | <b>5,000</b>             |                  |



| 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) |
|   |         |             | 3,250                     | -                                | 24,113                            |               |  | 1,795                        | -                      | -                       | 1,795           | 6,800               | -                      | -                       | 6,800           | 2,000          | -                      | 24,113                  | 26,113          | 1,250          | -                      | -                       | 1,250           | -              | -                      | -                       | -               |
| <b>P1: Governance, Management &amp; Administration</b>                                    |         |             |                           |                                  |                                   |               |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| <b>SP1: Finance, Administration &amp; Human Resource</b>                                  |         |             |                           |                                  |                                   |               |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| 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            | -                      | -                       | -               | -              | -                      |                         |                 |
| <b>Total P1: Governance, Management &amp; Administration</b>                              |         |             | <b>3,250</b>              | <b>-</b>                         | <b>24,113</b>                     | <b>27,363</b> | <b>1,795</b>                           | <b>-</b>                     | <b>-</b>               | <b>1,795</b>            | <b>6,800</b>    | <b>-</b>            | <b>-</b>               | <b>6,800</b>            | <b>2,000</b>    | <b>-</b>       | <b>24,113</b>          | <b>26,113</b>           | <b>1,250</b>    | <b>-</b>       | <b>-</b>               | <b>1,250</b>            | <b>-</b>        | <b>-</b>       | <b>-</b>               | <b>-</b>                |                 |



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                   | -                        | -                | - | - |
| <b>P1: Governance, Management and Administration</b>       |         |             |                            |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |   |   |
| <b>SP2: Central Administration</b>                         |         |             |                            |                                  |                                   |                                       |                              |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |   |   |
| 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            | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | - | - |
| <b>Total P1: Governance, Management and Administration</b> |         |             | 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

| 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        |
| <b>P3:Tourism and Hospitality Training</b>  |        |             |                            |                                  |                                   |                                       |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |              |
| <b>SPI:Hotel School Management</b>  |        |             |                            |                                  |                                   |                                       |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |              |
| 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        |
| <b>Total P3:Tourism and Hospitality Training</b>  |        |             | <b>16,500</b>              | <b>-</b>                         | <b>-</b>                          | <b>16,500</b>                         | <b>-</b>                     | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>            | <b>-</b>                | <b>-</b>                 | <b>3,000</b>     | <b>-</b>         | <b>-</b>                | <b>3,000</b>             | <b>5,000</b>     | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>5,000</b>     | <b>8,500</b>     | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>8,500</b> |

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           | -                       | -                        | 39,823           |
| <b>P1: Governance, Management &amp; Administration</b>       |          |             |                           |                                  |                                   |                |                                      |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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                     | -               | -                   | 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            | -                       | -                        | -                | -                | -                       |                          |                  |
| <b>Total P1: Governance, Management &amp; Administration</b> |          |             | <b>111,957</b>            | <b>-</b>                         | <b>2,079</b>                      | <b>111,957</b> | <b>461</b>                           | <b>-</b>                     | <b>-</b>               | <b>461</b>              | <b>5,300</b>    | <b>-</b>            | <b>-</b>               | <b>5,300</b>            | <b>36,739</b>   | <b>-</b>         | <b>2,079</b>            | <b>38,818</b>            | <b>35,394</b>    | <b>-</b>         | <b>-</b>                | <b>35,394</b>            | <b>39,823</b>    | <b>-</b>         | <b>-</b>                | <b>39,823</b>            |                  |
| <b>P2: Visible Policing</b>                                  |          |             |                           |                                  |                                   |                |                                      |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| <b>SP2: Community, Airport Policing</b>                      |          |             |                           |                                  |                                   |                |                                      |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| PSSW house Annie Pralin                                      | Ongoing  | GOS         | 42                        | -                                | -                                 | 42             | -                                    | -                            | -                      | 750                     | -               | -                   | 750                    | 42                      | -               | -                | 42                      | -                        | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| <b>Total P2: Visible Policing</b>                            |          |             | <b>42</b>                 | <b>-</b>                         | <b>-</b>                          | <b>42</b>      | <b>-</b>                             | <b>-</b>                     | <b>-</b>               | <b>750</b>              | <b>-</b>        | <b>-</b>            | <b>750</b>             | <b>42</b>               | <b>-</b>        | <b>-</b>         | <b>42</b>               | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                |                          |                  |
| <b>P5: Organised Crimes</b>                                  |          |             |                           |                                  |                                   |                |                                      |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| <b>SP1: Management</b>                                       |          |             |                           |                                  |                                   |                |                                      |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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                   | -                | -                | -                       |                          |                  |
| <b>Total P5: Organised Crimes</b>                            |          |             | <b>-</b>                  | <b>-</b>                         | <b>87,548</b>                     | <b>87,548</b>  | <b>72</b>                            | <b>-</b>                     | <b>-</b>               | <b>72</b>               | <b>-</b>        | <b>-</b>            | <b>15,691</b>          | <b>15,691</b>           | <b>-</b>        | <b>-</b>         | <b>43,774</b>           | <b>43,774</b>            | <b>-</b>         | <b>-</b>         | <b>43,774</b>           | <b>43,774</b>            | <b>-</b>         | <b>-</b>         | <b>-</b>                |                          |                  |

| 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             | -              | -                      | -                       | -               | -              | -                      | -                       | -               |
| <b>P2:Emergency Operations</b>           |         |             |                           |                                  |                                   |            |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| Construction of Anse Royale Fire Station | Ongoing | GOS         | 725                       | -                                | -                                 | 725        | 10,624                                 | -                            | -                      | 10,624                  | 1,751           | -                   | -                      | 1,751                   | 725             | -              | -                      | 725                     | -               | -              | -                      | -                       | -               | -              | -                      |                         |                 |
| <b>Total P2: Emergency Operations</b>    |         |             | <b>725</b>                | <b>-</b>                         | <b>-</b>                          | <b>725</b> | <b>10,624</b>                          | <b>-</b>                     | <b>-</b>               | <b>10,624</b>           | <b>1,751</b>    | <b>-</b>            | <b>-</b>               | <b>1,751</b>            | <b>725</b>      | <b>-</b>       | <b>-</b>               | <b>725</b>              | <b>-</b>        | <b>-</b>       | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b>       | <b>-</b>               |                         |                 |

Disaster Risk Management Division

| NAME OF PROJECT            | STATUS | FINANCED BY | FINANCING (2023- 2025)    |                                  |                                   |                                       | 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) | TOTAL FINANCING 2023- 2025 (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) | 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           |
| <b>P2:Operations</b>       |        |             |                           |                                  |                                   |                                       |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| DRMD Building              | New    | GOS         | 13,500                    | -                                | -                                 | 13,500                                | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | 6,750                   | -               | -              | 6,750                  | 6,750                   | -               | -              | 6,750                  |                         |                 |
| <b>Total P2:Operations</b> |        |             | <b>13,500</b>             | <b>-</b>                         | <b>-</b>                          | <b>13,500</b>                         | <b>-</b>                     | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b>            | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b>       | <b>-</b>               | <b>6,750</b>            | <b>-</b>        | <b>-</b>       | <b>6,750</b>           | <b>6,750</b>            | <b>-</b>        | <b>-</b>       | <b>6,750</b>           |                         |                 |

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           | -              | -                      | -                       | -               |
| <b>P2:Custodial Services</b>             |         |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| 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           | -              | -                      | -                       | -               | -              | -                      | -                       | -               |
| <b>Total P2: Custodial Services</b>      |         |             | <b>13,571</b>             | <b>-</b>                         | <b>-</b>                          | <b>13,571</b>                          | <b>928</b>                   | <b>-</b>               | <b>-</b>                | <b>928</b>      | <b>13,986</b>       | <b>-</b>               | <b>-</b>                | <b>13,986</b>   | <b>12,543</b>  | <b>-</b>               | <b>-</b>                | <b>12,543</b>   | <b>1,029</b>   | <b>-</b>               | <b>-</b>                | <b>1,029</b>    | <b>-</b>       | <b>-</b>               | <b>-</b>                | <b>-</b>        |

| NAME OF PROJECT  | STATUS    | FINANCED BY | FINANCING (2023 - 2025)   |                                  |                                   |  | 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) | TOTAL FINANCING (2023 - 2025) (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) | 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 |       |       |
| <b>P2: Road Infrastructure Projects and Maintenance</b>              |           |             |                           |                                  |                                   |  |                              |                       |                        |                |                     |                       |                        |                |                |                       |                        |                |                |                       |                        |                |                |                       |                        |                |        |       |       |
| <b>SP1: Road Infrastructure Projects</b>                             |           |             |                           |                                  |                                   |  |                              |                       |                        |                |                     |                       |                        |                |                |                       |                        |                |                |                       |                        |                |                |                       |                        |                |        |       |       |
| Kato Nwan Roundabout Praslin   | 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 |       |
| English 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                 | -                      | -              | -              | -                     | 300                    | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -      |       |       |
| Construction of round about Plaisance                                | Ongoing   | GOS         | 500                       | -                                | -                                 | 500                                      | 1,290                        | -                     | -                      | 1,290          | -                   | -                     | 4,800                  | -              | -              | -                     | 500                    | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -      |       |       |
| Construction of round Mont Fleuri                                    | New       | GOS         | 3,500                     | -                                | -                                 | 3,500                                    | -                            | -                     | -                      | -              | -                   | -                     | 1,500                  | -              | -              | -                     | 1,500                  | 2,000          | -              | -                     | -                      | -              | -              | -                     | 2,000                  | -              | -      |       |       |
| 3rd Lane Pointe Larue  | New       | GOS         | 13,500                    | -                                | -                                 | 13,500                                   | -                            | -                     | -                      | -              | -                   | -                     | 5,000                  | -              | -              | -                     | 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                   | -                      | -              | -              | -                     | 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 Gogae Dam site  | Ongoing   | GOS         | 2,000                     | -                                | -                                 | 2,000                                    | 2,771                        | -                     | -                      | 2,771          | -                   | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | 2,000          | -      | 2,000 |       |
| Function & Drainage Improvement La Gogae Road - Manressa Anse Etiale | Ongoing   | GOS         | 2,000                     | -                                | -                                 | 2,000                                    | 1,453                        | -                     | -                      | 1,453          | -                   | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | 2,000          | -      | 2,000 |       |
| Road Enlargement North East Point Glacis                             | Ongoing   | GOS         | 2,000                     | -                                | -                                 | 2,000                                    | 2,185                        | -                     | -                      | 2,185          | -                   | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | 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       | GOS         | -                         | -                                | 7,000                             | 7,000                                    | -                            | -                     | -                      | -              | -                   | -                     | -                      | -              | -              | -                     | 5,000                  | 5,000          | -              | -                     | 2,000                  | 2,000          | -              | -                     | -                      | -              | -      |       |       |
| Surveying projects   | New       | GOS         | 2,500                     | -                                | -                                 | 2,500                                    | 921                          | -                     | -                      | 921            | -                   | -                     | -                      | -              | -              | -                     | 500                    | -              | -              | -                     | 1,000                  | -              | -              | -                     | -                      | 1,000          | -      | 1,000 |       |
| Topo Survey St Louis - Beau Vallon                                   | New       | GOS         | -                         | -                                | -                                 | -  | -                            | -                     | -                      | -              | -                   | 150                   | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -      |       |       |
| Topo Survey turtle bay area for drainage project                     | New       | GOS         | -                         | -                                | -                                 | -  | -                            | -                     | -                      | -              | -                   | 150                   | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -      |       |       |
| Topo Survey Pascal Village, Beau Vallon road improvement             | New       | GOS         | -                         | -                                | -                                 | -  | -                            | -                     | -                      | -              | -                   | 100                   | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -      |       |       |
| Topo survey Victoria Traffic management, Ile du Port                 | New       | GOS         | -                         | -                                | -                                 | -  | -                            | -                     | -                      | -              | -                   | 100                   | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -      |       |       |
| Street Lights  | New       | GOS         | -                         | 15,892                           | -                                 | 15,892                                   | -                            | -                     | -                      | -              | -                   | -                     | -                      | -              | -              | -                     | 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 |       |
| Road Construction At Cemetery Port Glaud                             | New       | GOS         | 2,500                     | -                                | -                                 | 2,500                                    | -                            | -                     | -                      | -              | -                   | -                     | -                      | 500            | -              | -                     | 500                    | 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 |       |
| 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 |       |
| 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 |       |
| Dun 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 Launy / Cap Terray                             | New       | GOS         | 2,000                     | -                                | -                                 | 2,000                                    | -                            | -                     | -                      | -              | -                   | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | -              | -              | -                     | -                      | 2,000          | -      | 2,000 |       |

| NAME OF PROJECT  | STATUS   | FINANCED BY | FINANCING (2023 - 2025)   |                                  |                                   |  | 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) | TOTAL FINANCING 2023 - 2025 (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) | 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) |          |          |          |               |       |
|  |          |             |                           |                                  |                                   |  |                              |                       |                        |                 |                     |                       |                        |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |          |          |          |               |       |
| <b>SP3: Road Maintenance Services</b>  |          |             |                           |                                  |                                   |  |                              |                       |                        |                 |                     |                       |                        |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |          |          |          |               |       |
| Acquisition & Maintenance of Crash Barriers                                    | Ongoing  | GOS         | 7,000                     | -                                | -                                 | 7,000                                  | 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                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Installation / maintenance of crash barrier Anse La Mouche                     | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 300                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Installation / maintenance of crash barrier Brillant Main road                 | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 200                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Installation / maintenance of crash barrier Port Gland                         | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 100                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Installation / maintenance of crash barrier Sans Soucis                        | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 300                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Installation / maintenance of crash barrier Curio Road                         | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 150                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Installation / maintenance of crash barrier Anse Royale, Anse Baleine          | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 150                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Installation / maintenance of crash barrier Takamaka, Maravi                   | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 200                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Installation of pedestrian railings Revolution avenue                          | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 200                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Installation of pedestrian railings 5th June Avenue                            | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 200                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Disaster Mitigation  | Ongoing  | GOS         | -                         | -                                | -                                 | -                                      | 14,173                       | -                     | -                      | -               | 14,173              | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Disaster mitigation project Castor Road, Victoria                              | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 500                 | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Coastal Management project - Anse La Blague                                    | New      | GOS         | 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   |
| 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                       | -                     | -                      | -               | -                   | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Drainage maintenance upkeep st louis main road                                 | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 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 |
| Surfaceing of earth road La Digue  | New      | GOS         | 1,000                     | -                                | -                                 | 1,000                                  | -                            | -                     | -                      | -               | -                   | -                     | -                      | -               | -              | -                      | -                       | -               | 500            | 500                    | -                       | -               | 500            | 500                    | -                       | -               | -        | -        | -        | -             | 500   |
| Proposed Road Side Drain At Ma Joie  | New      | GOS         | 1,000                     | -                                | -                                 | 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 |
| <b>Total P2: Road Infrastructure Projects and Maintenance</b>                  |          |             | <b>117,440</b>            | <b>15,892</b>                    | <b>10,665</b>                     | <b>143,997</b>                         | <b>99,192</b>                | <b>-</b>              | <b>-</b>               | <b>99,192</b>   | <b>22,894</b>       | <b>-</b>              | <b>-</b>               | <b>22,894</b>   | <b>22,940</b>  | <b>9,326</b>           | <b>5,925</b>            | <b>38,191</b>   | <b>35,000</b>  | <b>6,567</b>           | <b>4,740</b>            | <b>46,307</b>   | <b>59,500</b>  | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b> | <b>-</b> | <b>-</b> | <b>59,500</b> |       |
| <b>P3: Road Safety, Traffic and Land Transport Management</b>                  |          |             |                           |                                  |                                   |  |                              |                       |                        |                 |                     |                       |                        |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |          |          |          |               |       |
| 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 Gro 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 laybye                   | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 250                 | -                     | -                      | -               | 250            | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| Improvement And Drainage Of Pavement Victoria Cur Hire To Es Ozoziame          | New      | GOS         | 1,000                     | -                                | -                                 | 1,000                                  | -                            | -                     | -                      | -               | -                   | -                     | -                      | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | 1,000 |
| Footpath At Les Mamelles Bridge To Soderak                                     | 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 Barbatois) Phase one | New      | GOS         | 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                            | New      | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                     | -                      | -               | 150                 | -                     | -                      | -               | 150            | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -        | -        | -        | -             | -     |
| <b>Total P3: Road Safety, Traffic and Land Transport Management</b>            |          |             | <b>36,000</b>             | <b>-</b>                         | <b>-</b>                          | <b>36,000</b>                          | <b>16,769</b>                | <b>-</b>              | <b>-</b>               | <b>16,769</b>   | <b>4,100</b>        | <b>-</b>              | <b>-</b>               | <b>4,100</b>    | <b>8,000</b>   | <b>-</b>               | <b>-</b>                | <b>8,000</b>    | <b>12,500</b>  | <b>-</b>               | <b>-</b>                | <b>12,500</b>   | <b>15,500</b>  | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b> | <b>-</b> | <b>-</b> | <b>15,500</b> |       |

Ministry of Transport

| 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 (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              |
| <b>P2: Project Planning and Development Control</b>       |        |             |                           |                                  |                                   |               |  |                             |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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                      |                  |
| <b>Total P2: Project Planning and Development Control</b> |        |             |                           |                                  |                                   |               |  |                             |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| <b>P3: Road Transport Management</b>                      |        |             |                           |                                  |                                   |               |  |                             |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| <b>Total P3: Road Transport Management</b>                |        |             | <b>6,000</b>              | <b>-</b>                         | <b>4,413</b>                      | <b>10,413</b> | <b>-</b>                               | <b>-</b>                    | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b>            | <b>1,164</b>           | <b>1,164</b>            | <b>6,000</b>    | <b>-</b>         | <b>2,409</b>            | <b>8,409</b>             | <b>-</b>         | <b>-</b>         | <b>1,759</b>            | <b>1,759</b>             | <b>-</b>         | <b>-</b>         | <b>244</b>              | <b>244</b>               |                  |

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          | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                |
| <b>P1: Road Transport Management</b>       |         |             |                           |                                  |                                   |   |  |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Vehicle testing station Praslin            | New     | GOS         | -                         | -                                | -                                 | - | -                                      | -                            | -                      | 8,000                   | -               | -                   | 8,000                  | -                       | -               | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| Upgrading of infrastructure Mahe           | Ongoing | GOS         | -                         | -                                | -                                 | - | 209                                    | -                            | -                      | 2,500                   | -               | -                   | 2,500                  | -                       | -               | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| <b>Total P1: Road Transport Management</b> |         |             | -                         | -                                | -                                 | - | 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                 | -                       | -               | 10,000        |        |
| <b>P1: Governance, Management and Administration</b>      |        |             |                          |                                 |                                  |  |                              |                       |                        |                |                     |                       |                        |                |                 |                        |                         |                 |                 |                        |                         |                 |                 |                        |                         |                 |               |        |
| <b>SP2: Administration and Human Resource Management</b>  |        |             |                          |                                 |                                  |  |                              |                       |                        |                |                     |                       |                        |                |                 |                        |                         |                 |                 |                        |                         |                 |                 |                        |                         |                 |               |        |
| 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                   | -               | -               | -                      | -                       | -               |               |        |
| <b>Total P1:Governance, Management and Administration</b> |        |             | <b>10,000</b>            | <b>-</b>                        | <b>-</b>                         | <b>10,000</b>                          | <b>-</b>                     | <b>-</b>              | <b>-</b>               | <b>-</b>       | <b>1,900</b>        | <b>-</b>              | <b>-</b>               | <b>1,900</b>   | <b>3,000</b>    | <b>-</b>               | <b>-</b>                | <b>3,000</b>    | <b>7,000</b>    | <b>-</b>               | <b>-</b>                | <b>7,000</b>    | <b>-</b>        | <b>-</b>               | <b>-</b>                | <b>-</b>        |               |        |
| <b>P3: Drug Abuse Prevention and Rehabilitation</b>       |        |             |                          |                                 |                                  |  |                              |                       |                        |                |                     |                       |                        |                |                 |                        |                         |                 |                 |                        |                         |                 |                 |                        |                         |                 |               |        |
| <b>SP3.1 Drug Programme Management</b>                    |        |             |                          |                                 |                                  |  |                              |                       |                        |                |                     |                       |                        |                |                 |                        |                         |                 |                 |                        |                         |                 |                 |                        |                         |                 |               |        |
| Drugs Rehabilitation Centre                               | New    | UAE/GOS     | 10,000                   | -                               | -                                | 10,000                                 | -                            | -                     | -                      | -              | -                   | -                     | -                      | -              | -               | -                      | -                       | -               | -               | -                      | -                       | -               | -               | -                      | 10,000                  | -               | -             | 10,000 |
| <b>SP3.3 Treatment and Rehabilitation</b>                 |        |             |                          |                                 |                                  |  |                              |                       |                        |                |                     |                       |                        |                |                 |                        |                         |                 |                 |                        |                         |                 |                 |                        |                         |                 |               |        |
| 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                     | -               | -               | -                      | -                       | -               | -             |        |
| <b>Total P3: Drug Abuse Prevention and Rehabilitation</b> |        |             | <b>14,652</b>            | <b>-</b>                        | <b>-</b>                         | <b>14,652</b>                          | <b>-</b>                     | <b>-</b>              | <b>-</b>               | <b>-</b>       | <b>-</b>            | <b>-</b>              | <b>-</b>               | <b>6,920</b>   | <b>-</b>        | <b>-</b>               | <b>6,920</b>            | <b>7,732</b>    | <b>-</b>        | <b>-</b>               | <b>7,732</b>            | <b>10,000</b>   | <b>-</b>        | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>10,000</b> |        |

Public Health 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 (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             | -              | -                      | -                       | -               |
| <b>P1: Governance, Management and Administration</b>       |        |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| Renovation and painting of the Bue Roof Building           | New    | GOS         | 1,950                     | -                                | -                                 | 1,950                                  | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | 1,000          | -                      | -                       | 1,000           | 950            | -                      | -                       | 950             | -              | -                      | -                       |                 |
| <b>Total P1: Governance, Management and Administration</b> |        |             | <b>1,950</b>              | <b>-</b>                         | <b>-</b>                          | <b>1,950</b>                           | <b>-</b>                     | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b>            | <b>-</b>               | <b>-</b>                | <b>1,000</b>    | <b>-</b>       | <b>-</b>               | <b>1,000</b>            | <b>950</b>      | <b>-</b>       | <b>-</b>               | <b>950</b>              | <b>-</b>        | <b>-</b>       | <b>-</b>               |                         |                 |

Health Care Agency

| 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                    | -                |
| <b>P1: Governance, Management and Administration</b>   |           |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| <b>SP2: Admin and Human Resource Management</b>  |           |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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           | -                | -                       | -                        | -                | -                | -                       | -                        | -                |
| <b>Total P1: Governance, Management and Administration</b>   |           |             | <b>4,695</b>              | <b>22,436</b>                    | <b>-</b>                          | <b>27,132</b>                          | <b>8,435</b>                 | <b>27,588</b>          | <b>-</b>                | <b>36,023</b>   | <b>2,500</b>        | <b>14,951</b>          | <b>-</b>                | <b>17,451</b>   | <b>4,695</b>     | <b>22,436</b>           | <b>-</b>                 | <b>27,132</b>    | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 |                  |
| <b>P2: Hospital and Specialised Services</b>   |           |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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 - Oxygen 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                                  | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| 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                  |                  |
| <b>Total P2: Hospital and Specialised Services</b>   |           |             | <b>629,713</b>            | <b>20,739</b>                    | <b>20,739</b>                     | <b>671,191</b>                         | <b>28,191</b>                | <b>-</b>               | <b>2,707</b>            | <b>30,898</b>   | <b>41,627</b>       | <b>-</b>               | <b>28,439</b>           | <b>70,066</b>   | <b>34,400</b>    | <b>6,949</b>            | <b>30,083</b>            | <b>71,432</b>    | <b>276,063</b>   | <b>6,895</b>            | <b>-</b>                 | <b>282,958</b>   | <b>319,250</b>   | <b>6,895</b>            | <b>-</b>                 | <b>326,145</b>   |
| <b>P3: Community Curative and Preventive Services</b>  |           |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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                      | -                | -                | -                       | -                        |                  |
| <b>Total P3: Community Curative and Preventive Services</b>  |           |             | <b>9,765</b>              | <b>-</b>                         | <b>-</b>                          | <b>9,765</b>                           | <b>22,952</b>                | <b>-</b>               | <b>-</b>                | <b>22,952</b>   | <b>5,000</b>        | <b>-</b>               | <b>-</b>                | <b>5,000</b>    | <b>9,315</b>     | <b>-</b>                | <b>-</b>                 | <b>9,315</b>     | <b>450</b>       | <b>-</b>                | <b>-</b>                 | <b>450</b>       | <b>-</b>         | <b>-</b>                | <b>-</b>                 |                  |

Department of Social Affairs

| 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                   |                          |                  |
| SP1: 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                   |                          |                  |

National Sports Council

| 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) |
|  |          |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| <b>P1:Governance, Management &amp; Administration</b>          |          |             | <b>38,000</b>             | <b>-</b>                         | <b>5,335</b>                      | <b>43,335</b>                          | <b>2,242</b>                 | <b>-</b>               | <b>-</b>                | <b>2,242</b>    | <b>11,000</b>       | <b>-</b>               | <b>-</b>                | <b>11,000</b>   | <b>7,000</b>   | <b>-</b>               | <b>4,000</b>            | <b>11,000</b>   | <b>11,000</b>  | <b>-</b>               | <b>1,335</b>            | <b>12,335</b>   | <b>20,000</b>  | <b>-</b>               | <b>-</b>                | <b>20,000</b>   |
| Renovation works at Unity 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 Porslaire                    | 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 anse 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 Caiman 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           | -              | -                      | -                       | -               |
| <b>Total P1:Governance, Management &amp; Administration</b>    |          |             | <b>38,000</b>             | <b>-</b>                         | <b>5,335</b>                      | <b>43,335</b>                          | <b>2,242</b>                 | <b>-</b>               | <b>-</b>                | <b>2,242</b>    | <b>11,000</b>       | <b>-</b>               | <b>-</b>                | <b>11,000</b>   | <b>7,000</b>   | <b>-</b>               | <b>4,000</b>            | <b>11,000</b>   | <b>11,000</b>  | <b>-</b>               | <b>1,335</b>            | <b>12,335</b>   | <b>20,000</b>  | <b>-</b>               | <b>-</b>                | <b>20,000</b>   |

| 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    | GDI         | -                         | -                                | 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            |
| <b>Total P3: Management of Elderly and Disabled services</b> |        |             | <b>8,160</b>              | <b>-</b>                         | <b>2,800</b>                      | <b>10,960</b>                          | <b>-</b>                     | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b>            | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>2,660</b>     | <b>-</b>                | <b>700</b>               | <b>3,360</b>     | <b>2,500</b>     | <b>-</b>                | <b>2,100</b>             | <b>4,600</b>     | <b>3,000</b>     | <b>-</b>                | <b>-</b>                 | <b>3,000</b>     |

| 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                   | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               |
| <b>P1: Governance, Management and Administration</b>                   |        |             |                           |                                  |                                   |              |                                      |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| Renovation to existing building & Construction of new storage facility | New    | GOS         | 1,243                     | -                                | -                                 | 1,243        | -                                    | -                            | -                      | -                       | -               | -                   | -                      | 1,243                   | -               | -              | 1,243                  | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               |
| <b>Total P1: Governance, Management and Administration</b>             |        |             | <b>1,243</b>              | <b>-</b>                         | <b>-</b>                          | <b>1,243</b> | <b>-</b>                             | <b>-</b>                     | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b>            | <b>-</b>               | <b>1,243</b>            | <b>-</b>        | <b>-</b>       | <b>1,243</b>           | <b>-</b>                | <b>-</b>        | <b>-</b>       | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b>       | <b>-</b>               | <b>-</b>                | <b>-</b>        |
| <b>P4: Fish Inspection and Quality Assurance Services</b>              |        |             |                           |                                  |                                   |              |                                      |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| Renovation of PICQU Building   | New    | GOS         | -                         | -                                | -                                 | -            | -                                    | -                            | -                      | 772                     | -               | -                   | 772                    | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               |
| <b>Total P4: Fish Inspection and Quality Assurance Services</b>        |        |             | <b>-</b>                  | <b>-</b>                         | <b>-</b>                          | <b>-</b>     | <b>-</b>                             | <b>-</b>                     | <b>-</b>               | <b>772</b>              | <b>-</b>        | <b>-</b>            | <b>772</b>             | <b>1,243</b>            | <b>-</b>        | <b>-</b>       | <b>1,243</b>           | <b>-</b>                | <b>-</b>        | <b>-</b>       | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>-</b>       | <b>-</b>               | <b>-</b>                | <b>-</b>        |

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         | -                      | -                       | 14,775          |   |
| <b>P2:Estates Management</b>  |         |             |                            |                                   |                                    |  |                              |                         |                          |                  |                     |                         |                          |                  |                 |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |   |
| 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 Motin 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           | -               | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               |   |
| <b>Total P2:Estates Management</b>  |         |             | <b>108,250</b>             | <b>-</b>                          | <b>-</b>                           | <b>108,250</b>                         | <b>26,423</b>                | <b>-</b>                | <b>-</b>                 | <b>26,423</b>    | <b>54,345</b>       | <b>-</b>                | <b>-</b>                 | <b>54,345</b>    | <b>47,750</b>   | <b>-</b>               | <b>-</b>                | <b>47,750</b>   | <b>45,725</b>  | <b>-</b>               | <b>-</b>                | <b>45,725</b>   | <b>14,775</b>  | <b>-</b>               | <b>-</b>                | <b>14,775</b>   |   |

Ministry of Local Government and Community Affairs

| 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         | -                      | -                       | -              |
| <b>P2: Local Governance, Support and Development</b>                 |           |             |                           |                                  |                                   |                |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                |                |                        |                         |                |                |                        |                         |                |
| <b>SPI: District Administration</b>                                  |           |             |                           |                                  |                                   |                |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                |                |                        |                         |                |                |                        |                         |                |
| 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                  | 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                   | -               | -                   | -                      | -                       | -               | -              | -                      | 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                 |                         |                |
| 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 Glaud 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                    |                         |                |
| Extension Bel Air DA's Office  | New       | GOS         | 800                       | -                                | -                                 | 800            | -                                      | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | 800            | -                      | -                       | 800            | -              | -                      | -                       | -              | -              | -                      |                         |                |
| Improvement 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                    |                         |                |
| <b>Total P2: Local Governance, Support and Development</b>           |           |             | <b>106,065</b>            | <b>-</b>                         | <b>8,463</b>                      | <b>114,528</b> | <b>182,206</b>                         | <b>-</b>                     | <b>-</b>               | <b>182,206</b>          | <b>22,050</b>   | <b>-</b>            | <b>-</b>               | <b>22,050</b>           | <b>38,000</b>   | <b>-</b>       | <b>7,263</b>           | <b>45,263</b>           | <b>38,265</b>  | <b>-</b>       | <b>1,200</b>           | <b>39,465</b>           | <b>29,800</b>  | <b>-</b>       | <b>-</b>               | <b>29,800</b>           |                |
| <b>P3: Community Facilities Management</b>                           |           |             |                           |                                  |                                   |                |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                |                |                        |                         |                |                |                        |                         |                |
| 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                   |                |
| <b>Total P3: Community Facilities Management</b>                     |           |             | <b>9,000</b>              | <b>-</b>                         | <b>-</b>                          | <b>9,000</b>   | <b>16,078</b>                          | <b>-</b>                     | <b>-</b>               | <b>16,078</b>           | <b>2,500</b>    | <b>-</b>            | <b>-</b>               | <b>2,500</b>            | <b>2,000</b>    | <b>-</b>       | <b>-</b>               | <b>2,000</b>            | <b>2,000</b>   | <b>-</b>       | <b>-</b>               | <b>2,000</b>            | <b>5,000</b>   | <b>-</b>       | <b>-</b>               | <b>5,000</b>            |                |

| NAME OF PROJECT   | STATUS | FINANCED BY | FINANCING (2023 - 2025)   |                                  |                                   |  | 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) | TOTAL FINANCING 2023 - 2025 (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) |
|   |        |             |                           |                                  |                                   |  |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
|   |        |             | 1,661                     | -                                | -                                 | 1,661                                  | -                            | -                       | -                        | 838              | -                   | -                       | 838                      | 1,661            | -                | -                       | 1,661                    | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| <b>P1: Governance Management and Administration</b>       |        |             |                           |                                  |                                   |  |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Auxiliary Facility  | New    | GOS         | 1,661                     | -                                | -                                 | 1,661                                  | -                            | -                       | -                        | -                | -                   | -                       | 1,661                    | -                | -                | 1,661                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| Proposed works at National Assembly Chamber               | New    | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                       | -                        | 838              | -                   | -                       | 838                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| <b>Total P1:Governance, Management and Administration</b> |        |             | <b>1,661</b>              | <b>-</b>                         | <b>-</b>                          | <b>1,661</b>                           | <b>-</b>                     | <b>-</b>                | <b>-</b>                 | <b>838</b>       | <b>-</b>            | <b>-</b>                | <b>838</b>               | <b>1,661</b>     | <b>-</b>         | <b>-</b>                | <b>1,661</b>             | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                |                          |                  |

The Judiciary

| 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                    | -                |
| <b>P1:Governance, Management &amp; Administration</b>       |         |             |                           |                                  |                                   |  |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| <b>SP2:Secretariat of the Registrar</b>                     |         |             |                           |                                  |                                   |  |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Replacement of Fire Alarm System                            | New     | GOS         | 575                       | -                                | -                                 | 575                                    | -                            | -                       | -                        | -                | -                   | -                       | -                        | 575              | -                | -                       | 575                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                |
| Partitioning in the Attic (Phase 2 and 3)                   | Ongoing | GOS         | 3,012                     | -                                | -                                 | 3,012                                  | -                            | -                       | -                        | -                | -                   | -                       | -                        | 1,884            | -                | -                       | 1,884                    | 1,128            | -                | -                       | 1,128                    | -                | -                | -                       | -                        |                  |
| Bird Proofing   | New     | GOS         | 475                       | -                                | -                                 | 475                                    | -                            | -                       | -                        | -                | -                   | -                       | -                        | 475              | -                | -                       | 475                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Supply and installation of PV                               | New     | GOS         | 2,716                     | -                                | -                                 | 2,716                                  | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | 2,716            | -                | -                       | 2,716                    | -                | -                | -                       | -                        |                  |
| Replacement of fluorescent lights with LED ones             | New     | GOS         | 2,152                     | -                                | -                                 | 2,152                                  | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | 2,152                    | -                | -                | 2,152                   | -                        | -                | -                | -                       | -                        |                  |
| Repair of non-operational lift                              | New     | GOS         | 321                       | -                                | -                                 | 321                                    | -                            | -                       | -                        | -                | -                   | -                       | -                        | 321              | -                | -                       | 321                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Major Repair of PDJ   | New     | GOS         | 1,500                     | -                                | -                                 | 1,500                                  | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | 1,500                    | -                | -                | -                       | 1,500                    |                  |
| <b>Total P1:Governance, Management &amp; Administration</b> |         |             | <b>10,750</b>             | <b>-</b>                         | <b>-</b>                          | <b>10,750</b>                          | <b>-</b>                     | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>            | <b>-</b>                | <b>-</b>                 | <b>3,255</b>     | <b>-</b>         | <b>-</b>                | <b>3,255</b>             | <b>5,995</b>     | <b>-</b>         | <b>-</b>                | <b>5,995</b>             | <b>1,500</b>     | <b>-</b>         | <b>-</b>                | <b>1,500</b>             |                  |
| <b>P2:Court Management</b>                                  |         |             |                           |                                  |                                   |  |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Creation of additional office space in attic                | Ongoing | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                       | -                        | -                | -                   | -                       | -                        | 1,200            | -                | -                       | 1,200                    | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Replacement of fire hose reels and water connection         | Ongoing | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                       | -                        | -                | -                   | -                       | -                        | 110              | -                | -                       | 110                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| VAT magistrates court                                       | Ongoing | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                       | -                        | -                | -                   | -                       | -                        | 8,615            | -                | -                       | 8,615                    | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Tiling in other offices at PDJ                              | New     | GOS         | -                         | -                                | -                                 | -                                      | -                            | -                       | -                        | -                | -                   | -                       | -                        | 851              | -                | -                       | 851                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| <b>Total P2:Court Management</b>                            |         |             | <b>-</b>                  | <b>-</b>                         | <b>-</b>                          | <b>-</b>                               | <b>-</b>                     | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>            | <b>-</b>                | <b>10,776</b>            | <b>-</b>         | <b>-</b>         | <b>10,776</b>           | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>-</b>                 |                  |

Electoral Commission

| NAME OF PROJECT                               | STATUS | FINANCED BY | FINANCING (2023 - 2025)   |                                  |                                   |  | 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) | TOTAL FINANCING 2023 - 2025 (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) |
|   |        |             |                           |                                  |                                   |  |                             |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
|   |        |             | 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 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                 | -                       | -               |
| <b>P1: Governance, Management and Administration</b>       |         |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| <b>SP2: Support Services</b>                               |         |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| 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           | -              | -                      | -                       |                 |
| <b>Total P1: Governance, Management and Administration</b> |         |             | <b>35,734</b>             | <b>-</b>                         | <b>60,166</b>                     | <b>95,900</b>                          | <b>-</b>                     | <b>-</b>               | <b>-</b>                | <b>-</b>        | <b>5,000</b>        | <b>-</b>               | <b>-</b>                | <b>5,000</b>    | <b>5,000</b>   | <b>-</b>               | <b>54,149</b>           | <b>59,149</b>   | <b>15,367</b>  | <b>-</b>               | <b>6,017</b>            | <b>21,384</b>   | <b>15,367</b>  | <b>-</b>               | <b>-</b>                | <b>15,367</b>   |

Department of Finance

| 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) | 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          |  |
| <b>P1: Governance, Management and Administration</b>       |           |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                |                         |                 |  |
| <b>SP2: Human Resource and Support Services</b>            |           |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                |                         |                 |  |
| 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 Amex Building                                      | New       | GOS         | 9,000                     | -                                | -                                 | 9,000                                  | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | 4,500           | -              | -                      | 4,500                   | 4,500           | -              | -              | 4,500                   |                 |  |
| <b>Total P1: Governance, Management and Administration</b> |           |             | 10,575                    | -                                | -                                 | 10,575                                 | 256                          | -                      | -                       | 256             | 1,506               | -                      | -                       | 1,506           | 1,500          | -                      | -                       | 1,500           | 4,575          | -                      | -                       | 4,575           | 4,500          | -              | -                       | 4,500           |  |
| <b>P2: Fiscal, Budget and Accounts Management</b>          |           |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                |                         |                 |  |
| <b>SP1: PFM and Public Budget Management</b>               |           |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                |                         |                 |  |
| Aid management information system                          | Ongoing   | ADB         | -                         | -                                | 2,348                             | 2,348                                  | -                            | -                      | 163                     | 163             | -                   | -                      | 2,111                   | 2,111           | -              | -                      | 2,348                   | 2,348           | -              | -                      | -                       | -               | -              | -              | -                       | -               |  |
| <b>Total P2: Fiscal, Budget and Accounts Management</b>    |           |             |                           |                                  | 2,348                             | 2,348                                  |                              |                        | 163                     | 163             |                     |                        | 2,111                   | 2,111           |                |                        | 2,348                   | 2,348           |                |                        |                         |                 |                |                |                         |                 |  |
| <b>P6: Public and Treasury Management Finance</b>          |           |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                |                         |                 |  |
| Integrated Financial Management System                     | New       | GOI         | -                         | 150,414                          | -                                 | 150,414                                | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | 30,083                 | -                       | 30,083          | -              | 75,207                 | -                       | 75,207          | -              | 45,124         | -                       | 45,124          |  |
| <b>Total P6: Public and Treasury Management Finance</b>    |           |             | -                         | 150,414                          | -                                 | 150,414                                | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | 30,083                 | -                       | 30,083          | -              | 75,207                 | -                       | 75,207          | -              | 45,124         | -                       | 45,124          |  |

Department of Agriculture

| 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) |               |   |
|  |         |             | 105,091                   | -                                | -                                 |                                       | 105,091                      | -                      | -                       | -               | -                   | 24,536                 | -                       | -               | 24,536         | 40,541                 | -                       | -               | 40,541         | 24,550                 | -                       | -               | 24,550         | 40,000                 | -                       | -               | 40,000        |   |
| <b>P1: Governance, Management &amp; Policy Planning</b>                      |         |             |                           |                                  |                                   |                                       |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |               |   |
| Small market at Anse Boileau & La Retraite                                   | New     | GOS         | 1,000                     | -                                | -                                 | 1,000                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               |               |   |
| Construction of 2 small markets at district level                            | New     | GOS         | 5,000                     | -                                | -                                 | 5,000                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | 5,000           |               |   |
| Construction of 3 small markets at district level                            | New     | GOS         | 1,500                     | -                                | -                                 | 1,500                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | 1,500         |   |
| Complete renovation of Praslin offices and store                             | New     | GOS         | 20,000                    | -                                | -                                 | 20,000                                | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | 10,000        |   |
| Construction of Union Vale Building  | New     | GOS         | 10,000                    | -                                | -                                 | 10,000                                | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | 10,000        |   |
| <b>Total P1: Governance, Management &amp; Policy Planning</b>                |         |             | <b>37,500</b>             | -                                | -                                 | <b>37,500</b>                         | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | <b>26,500</b> |   |
| <b>P2: Agricultural Planning &amp; Lands Management</b>                      |         |             |                           |                                  |                                   |                                       |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |               |   |
| Road diversion Cap Samy  | New     | GOS         | 1,000                     | -                                | -                                 | 1,000                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             | - |
| Construction of road des arpent Port Gland                                   | New     | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 291             | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Surfacing of roads   | New     | GOS         | 2,450                     | -                                | -                                 | 2,450                                 | -                            | -                      | -                       | 500             | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | 1,375         |   |
| Topo survey for new farm road la gogue and roadwall & bridge Montagne possee | New     | GOS         | 3,000                     | -                                | -                                 | 3,000                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | 1,000         |   |
| Proposed asphalt road at Au Cap, Amitie and La Digue                         | New     | GOS         | 500                       | -                                | -                                 | 500                                   | -                            | -                      | -                       | 1,500           | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Electrical & water installations   | New     | GOS         | 200                       | -                                | -                                 | 200                                   | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | 100           |   |
| Construction of abattoir   | Ongoing | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 13,600          | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | 100           |   |
| Upgrading of bulk store Mahe / Praslin                                       | New     | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 400             | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Upgrading of research center   | New     | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 750             | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Upgrading of irrigation system   | New     | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 2,000           | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Desilting projects rivers and marshes  | New     | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 2,000           | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Renovation of extension building   | New     | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 500             | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Upgrading of Victoria market   | New     | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 1,000           | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Quarantine facility for small and large animal                               | Ongoing | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 195             | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Upgrading of pig genetic center  | New     | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 300             | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Stacking of main requisite store   | New     | GOS         | -                         | -                                | -                                 | -                                     | -                            | -                      | -                       | 1,500           | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| <b>Total P2: Agricultural Planning and Lands Management</b>                  |         |             | <b>7,150</b>              | -                                | -                                 | <b>7,150</b>                          | -                            | -                      | -                       | <b>24,536</b>   | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | <b>2,475</b>  |   |
| <b>P3: Crop Research Development</b>   |         |             |                           |                                  |                                   |                                       |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |               |   |
| Upgrading of research center   | New     | GOS         | 750                       | -                                | -                                 | 750                                   | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             | - |
| Upgrading of irrigation system   | New     | GOS         | 13,700                    | -                                | -                                 | 13,700                                | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Desilting projects rivers and marshes  | New     | GOS         | 6,000                     | -                                | -                                 | 6,000                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Fencing and security lights  | New     | GOS         | 1,500                     | -                                | -                                 | 1,500                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Upgrading of building  | New     | GOS         | 900                       | -                                | -                                 | 900                                   | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Setting up of Insectorium for IAEA melon project                             | New     | GOS         | 250                       | -                                | -                                 | 250                                   | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Construction of store for surveillance & pest control material               | New     | GOS         | 250                       | -                                | -                                 | 250                                   | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| <b>Total P3: Crop Research Development</b>                                   |         |             | <b>23,350</b>             | -                                | -                                 | <b>23,350</b>                         | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | <b>8,725</b>  |   |
| <b>P4: Animal Health and Production</b>                                      |         |             |                           |                                  |                                   |                                       |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |               |   |
| Construction of abattoir   | Ongoing | GOS         | 10,200                    | -                                | -                                 | 10,200                                | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Upgrading of pig genetic center  | New     | GOS         | 900                       | -                                | -                                 | 900                                   | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | 300           |   |
| Upgrading of Victoria market   | New     | GOS         | 2,500                     | -                                | -                                 | 2,500                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | 1,000         |   |
| Complete renovation of Victoria Market                                       | New     | GOS         | 7,291                     | -                                | -                                 | 7,291                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Construction of Dog Pound Praslin  | New     | GOS         | 8,000                     | -                                | -                                 | 8,000                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | 1,000         |   |
| Complete re-roofing at Ex-BBC  | New     | GOS         | 2,000                     | -                                | -                                 | 2,000                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| <b>Total P4: Animal Health and Production</b>                                |         |             | <b>27,891</b>             | -                                | -                                 | <b>27,891</b>                         | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | <b>2,300</b>  |   |
| <b>P5: Agricultural Extension Services</b>                                   |         |             |                           |                                  |                                   |                                       |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |               |   |
| Upgrading of bulk store Mahe / Praslin                                       | New     | GOS         | 1,000                     | -                                | -                                 | 1,000                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Fencing main requisite store   | New     | GOS         | 500                       | -                                | -                                 | 500                                   | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Renovation of extension building   | New     | GOS         | 2,000                     | -                                | -                                 | 2,000                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Construction of requisite store La Digue                                     | New     | GOS         | 500                       | -                                | -                                 | 500                                   | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| <b>Total P5: Agricultural Extension Services</b>                             |         |             | <b>4,000</b>              | -                                | -                                 | <b>4,000</b>                          | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| <b>P6: Plant Biosecurity Services</b>  |         |             |                           |                                  |                                   |                                       |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |               |   |
| Construction of Incinerator Shed   | New     | GOS         | 1,500                     | -                                | -                                 | 1,500                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Acquisition of Incinerator   | New     | GOS         | 3,500                     | -                                | -                                 | 3,500                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| Construction of Shed and installation of incinerator                         | New     | GOS         | 200                       | -                                | -                                 | 200                                   | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |
| <b>Total P6: Plant Biosecurity Services</b>                                  |         |             | <b>5,200</b>              | -                                | -                                 | <b>5,200</b>                          | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -             |   |

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 |
| <b>P2: Climate Change and Energy Management</b>                                   |           |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |        |
| 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                                  | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | 602            | 602                    | -                       | -               | -              | 602                    | -                       | -               |        |
| GIZ proklima  | New       | GIZ         | -                         | -                                | -                                 | 3,008                                  | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | 1,504          | 1,504                  | -                       | -               | -              | 1,504                  | -                       | -               |        |
| Kigali HFC Implementation Plan Project (KIP)                                      | New       | UNEP        | -                         | -                                | -                                 | 1,955                                  | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | 978            | 978                    | -                       | -               | -              | 978                    | -                       | -               |        |
| Anse La Mouche maintenance phase 1  | Ongoing   | GOS         | 83                        | -                                | -                                 | 83                                     | 500                          | -                      | -                       | 275             | -                   | -                      | -                       | 275             | 83             | -                      | -                       | -               | -              | 83                     | -                       | -               | -              | 83                     | -                       | -               |        |
| Pie Lanue Primary School drainage improvement project                             | Ongoing   | GOS         | 51                        | -                                | -                                 | 51                                     | 400                          | -                      | -                       | 400             | 135                 | -                      | -                       | 135             | 51             | -                      | -                       | -               | -              | 51                     | -                       | -               | -              | 51                     | -                       | -               |        |
| Anse Kerlan / Amitie Coastal phase II & III                                       | New       | GOS         | 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                     | -               | -      |
| 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                     | -               |        |
| 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 barabaras 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                     | -               |        |
| Demolition and construction of bridge near desalination plant Anse Boileau        | New       | GOS         | 1,100                     | -                                | -                                 | 1,100                                  | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | 1,000                  | -                       | -               | -              | 1,000                  | 100                     | -               |        |
| Construction of drain Phase 2, La Retraite near St Joseph Day care                | New       | GOS         | 770                       | -                                | -                                 | 770                                    | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | 700                    | -                       | -               | -              | 700                    | 70                      | -               |        |
| Ecosystem Based Adaption 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                                 | -                            | -                      | 7,789                   | 7,789           | -                   | -                      | 11,292                  | 11,292          | -              | -                      | -                       | -               | 8,765          | 8,765                  | -                       | -               | -              | 6,154                  | 6,154                   | -               |        |
| Restoring Marine Ecosystem Services (Coral reefs project)                         | Ongoing   | GEF         | -                         | -                                | -                                 | 55,197                                 | -                            | -                      | 7,225                   | 7,225           | -                   | -                      | 13,680                  | 13,680          | -              | -                      | -                       | -               | 19,317         | 19,317                 | -                       | -               | -              | 17,840                 | 17,840                  | -               |        |
| PAF - Seychelles Protected Areas Finance  | Ongoing   | UNDP        | -                         | -                                | -                                 | -                                      | -                            | -                      | 4,392                   | 4,392           | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               | -              | -                      | -                       | -               |        |
| <b>Total P2:Climate and Energy Management</b>                                     |           |             | <b>23,365</b>             | <b>-</b>                         | <b>80,145</b>                     | <b>103,511</b>                         | <b>2,546</b>                 | <b>-</b>               | <b>48,127</b>           | <b>50,673</b>   | <b>8,910</b>        | <b>-</b>               | <b>28,565</b>           | <b>37,475</b>   | <b>9,673</b>   | <b>-</b>               | <b>31,166</b>           | <b>40,839</b>   | <b>9,772</b>   | <b>-</b>               | <b>27,002</b>           | <b>36,774</b>   | <b>3,920</b>   | <b>-</b>               | <b>21,978</b>           | <b>25,898</b>   |        |

Department of Environment

| NAME OF PROJECT  | STATUS | FINANCED BY | FINANCING (2023 - 2025)   |                                  |                                   |  | 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) | TOTAL FINANCING 2023 - 2025 (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) | 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<br>Chemicals and Waste (Islands project) | New    | GEF         | -                         | -                                | 24,009                            | 24,009                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | 8,104          | 8,104                  | -                       | -               | 10,360         | 10,360                 | -                       | -               | 5,545          | 5,545                  |                         |                 |
| <b>Total P4:Environment Protection</b>                             |        |             | -                         | -                                | <b>24,009</b>                     | <b>24,009</b>                          | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | <b>8,104</b>   | <b>8,104</b>           | -                       | -               | <b>10,360</b>  | <b>10,360</b>          | -                       | -               | <b>5,545</b>   | <b>5,545</b>           |                         |                 |

| 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) |
|  |         |             | -                         | 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          |
| <b>P2: Implementation and Strategic Planning</b>       |         |             |                           |                                  |                                   |        |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |
| Low carbon pilot for addressing Climate Change         | Ongoing | GOC         | -                         | -                                | 6,976                             | 6,976  | -                                      | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | 6,976          | 6,976                  | -                       | -               | -              | -                      | -                       | -               | -              | -                      |                         |                 |
| Integrated Resource plan (Power sector)                | New     | AIDB        | -                         | -                                | 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                 |                         |                 |
| <b>Total P2: Implementation and Strategic Planning</b> |         |             | -                         | 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                  |                 |

Landscape and Waste Management Agency

| 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) |        |
|  |        |             | 39,600                    | -                                | -                                 | 39,600                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | 19,800         |                        |                         | 19,800          | 19,800         |                        |                         |                 | 19,800 |
| <b>P2: Waste Management Services</b>       |        |             |                           |                                  |                                   |  |                              |                        |                         |                 |                     |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |                |                        |                         |                 |        |
| Construction of Landfill No 03 on mahe     | New    | GOS         | 39,600                    | -                                | -                                 | 39,600                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | 19,800         | -                      | -                       | 19,800          | 19,800         | -                      | -                       | -               | 19,800 |
| <b>Total P2: Waste Management Services</b> |        |             | 39,600                    | -                                | -                                 | 39,600                                 | -                            | -                      | -                       | -               | -                   | -                      | -                       | -               | -              | -                      | -                       | -               | 19,800         | -                      | -                       | 19,800          | 19,800         | -                      | -                       | -               | 19,800 |

Ministry of Education

| 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                   | -                |
| <b>P1:Governance, Management and Administration</b>         |           |             |                           |                                  |                                   |                                      |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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            |
| <b>SP3:Infrastructure Development</b>                       |           |             |                           |                                  |                                   |                                      |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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           |
| <b>Total P1:Governance, Management and Administration</b>   |           |             | <b>23,649</b>             | <b>-</b>                         | <b>-</b>                          | <b>23,649</b>                        | <b>21,416</b>                | <b>-</b>                | <b>-</b>                 | <b>21,416</b>    | <b>13,235</b>       | <b>-</b>                | <b>-</b>                 | <b>13,235</b>    | <b>2,839</b>     | <b>-</b>                | <b>-</b>                 | <b>2,839</b>     | <b>5,750</b>     | <b>-</b>                | <b>-</b>                 | <b>5,750</b>     | <b>15,060</b>    | <b>-</b>                | <b>-</b>                 | <b>15,060</b>    |
| <b>P3:Formal Early Childhood Care &amp; Education</b>       |           |             |                           |                                  |                                   |                                      |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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              | -                | -                       | 460                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Baie Lazare Creche  | New       | GOS         | 1,115                     | -                                | -                                 | 1,115                                | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | 115              | -                | -                       | -                        | 115              | 1,000            | -                       | -                        |                  |
| Bel Eau Creche  | New       | GOS         | 3,070                     | -                                | -                                 | 3,070                                | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | 3,070            | -                | -                       | -                        |                  |
| Mont Fleuri Creche  | New       | GOS         | 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            | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| <b>Total P3:Formal Early Childhood Care &amp; Education</b> |           |             | <b>11,630</b>             | <b>-</b>                         | <b>-</b>                          | <b>11,630</b>                        | <b>11,839</b>                | <b>-</b>                | <b>-</b>                 | <b>11,839</b>    | <b>-</b>            | <b>-</b>                | <b>-</b>                 | <b>4,658</b>     | <b>-</b>         | <b>-</b>                | <b>4,658</b>             | <b>1,902</b>     | <b>-</b>         | <b>-</b>                | <b>1,902</b>             | <b>5,070</b>     | <b>-</b>         | <b>-</b>                | <b>5,070</b>             |                  |
| <b>P4:Primary Education</b>                                 |           |             |                           |                                  |                                   |                                      |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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            | -                | -                       | -                        |                  |
| Anse Etoile Primary   | New       | GOS         | 3,853                     | -                                | -                                 | 3,853                                | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | 3,853            | -                | -                       | -                        |                  |
| Aux Cap Primary   | New       | GOS         | 3,623                     | -                                | -                                 | 3,623                                | 72                           | -                       | -                        | 72               | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | 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            | -                       | -                        |                  |
| Bel Eau Primary   | Pipeline  | GOS         | 4,050                     | -                                | -                                 | 4,050                                | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | 4,050            | -                | -                       | -                        |                  |
| Beau Vallon Primary   | Pipeline  | GOS         | 6,760                     | -                                | -                                 | 6,760                                | -                            | -                       | -                        | -                | -                   | -                       | -                        | 4,428            | -                | -                       | 4,428                    | 1,500            | -                | -                       | -                        | 1,500            | 832              | -                       | -                        |                  |
| Bel Ombre Primary   | New       | GOS         | 3,282                     | -                                | -                                 | 3,282                                | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | 1,782            | -                | -                       | -                        | 1,782            | 1,500            | -                       | -                        |                  |
| Cascade Primary   | New       | GOS         | 2,760                     | -                                | -                                 | 2,760                                | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | 2,760            | -                | -                       | -                        |                  |
| Glaicis Primary   | New       | GOS         | 334                       | -                                | -                                 | 334                                  | -                            | -                       | -                        | -                | -                   | -                       | -                        | 334              | -                | -                       | 334                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Grand Anse Mabe 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            | -                | -                       | -                        | 1,552            | -                | -                       | -                        |                  |
| Port Glaud Primary  | New       | GOS         | 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              | -                       | -                        |                  |
| School for Exceptional Child                                | New       | GOS         | 1,783                     | -                                | -                                 | 1,783                                | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | 1,783            | -                | -                       | -                        |                  |
| <b>Total P4: Primary Education</b>                          |           |             | <b>96,400</b>             | <b>-</b>                         | <b>908</b>                        | <b>97,308</b>                        | <b>8,412</b>                 | <b>-</b>                | <b>-</b>                 | <b>8,412</b>     | <b>12,000</b>       | <b>-</b>                | <b>-</b>                 | <b>12,000</b>    | <b>27,755</b>    | <b>-</b>                | <b>908</b>               | <b>28,663</b>    | <b>40,079</b>    | <b>-</b>                | <b>-</b>                 | <b>40,079</b>    | <b>28,566</b>    | <b>-</b>                | <b>-</b>                 | <b>28,566</b>    |
| <b>P5:Secondary Education</b>                               |           |             |                           |                                  |                                   |                                      |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Beau Vallon Secondary School                                | New       | GOS         | 1,215                     | -                                | -                                 | 1,215                                | -                            | -                       | -                        | -                | 2,780               | -                       | -                        | 2,780            | 215              | -                       | -                        | 215              | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Belonie Secondary School                                    | Ongoing   | GOS         | 1,579                     | -                                | -                                 | 1,579                                | 31,677                       | -                       | -                        | 31,677           | 12,000              | -                       | -                        | 12,000           | 1,579            | -                       | -                        | 1,579            | -                | -                       | -                        | -                | 1,000            | -                       | -                        |                  |
| 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            | -                       | -                        |                  |
| Plaisance Secondary School                                  | New       | GOS         | 3,490                     | -                                | -                                 | 3,490                                | -                            | -                       | -                        | -                | 4,000               | -                       | -                        | 4,000            | 718              | -                       | -                        | 718              | 345              | -                       | -                        | 345              | 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                  | -                        |                  |
| 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              | -                       | -                        |                  |
| <b>Total P5: Secondary Education</b>                        |           |             | <b>25,381</b>             | <b>113,764</b>                   | <b>4,988</b>                      | <b>144,133</b>                       | <b>34,521</b>                | <b>-</b>                | <b>-</b>                 | <b>34,521</b>    | <b>21,378</b>       | <b>-</b>                | <b>-</b>                 | <b>21,378</b>    | <b>11,632</b>    | <b>28,441</b>           | <b>4,988</b>             | <b>45,061</b>    | <b>7,687</b>     | <b>68,259</b>           | <b>-</b>                 | <b>75,946</b>    | <b>6,062</b>     | <b>17,065</b>           | <b>23,127</b>            |                  |
| <b>P6:Tertiary Non University Education and Training</b>    |           |             |                           |                                  |                                   |                                      |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 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            | -                       | -                        |                  |
| 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                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| <b>Total P6: Tertiary Non University Training</b>           |           |             | <b>19,165</b>             | <b>-</b>                         | <b>81,915</b>                     | <b>101,080</b>                       | <b>10,811</b>                | <b>-</b>                | <b>-</b>                 | <b>10,811</b>    | <b>8,374</b>        | <b>-</b>                | <b>-</b>                 | <b>8,374</b>     |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |

| 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                 | -                        | -                |
| <b>P1: Infrastructure support</b>                                    |         |             |                            |                                   |                                    |  |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 9 units Ex-Ferrari housing project                                   | New     | Quatar      | -                          | -                                 | -                                  | -                                      | -                            | -                       | -                        | -                | 1,467               | 1,467                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Relocation projects  | Ongoing | GOS         | -                          | -                                 | -                                  | 412                                    | -                            | -                       | 412                      | 83               | -                   | 83                      | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Other Land Bank (Minor works on going)                               | Ongoing | GOS         | -                          | -                                 | -                                  | 16,339                                 | -                            | -                       | 16,339                   | 1,456            | -                   | 1,456                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Improvement of access gradient - (access serving H4916)              | Ongoing | GOS         | -                          | -                                 | -                                  | 1,806                                  | -                            | -                       | 1,806                    | 97               | -                   | 97                      | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Carana Land Bank Extension Phase I                                   | Ongoing | GOS         | -                          | -                                 | -                                  | 3,871                                  | -                            | -                       | 3,871                    | 48               | -                   | 48                      | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| La Gogue Land Bank extension   | Ongoing | GOS         | -                          | -                                 | -                                  | 4,925                                  | -                            | -                       | 4,925                    | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Ex-Zelia Land bank   | Ongoing | GOS         | -                          | -                                 | -                                  | 1,299                                  | -                            | -                       | 1,299                    | 68               | -                   | 68                      | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Saereno professionals Land bank phase I                              | Ongoing | GOS         | -                          | -                                 | -                                  | 6,449                                  | -                            | -                       | 6,449                    | 468              | -                   | 468                     | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Ex Mellon land bank  | Ongoing | GOS         | -                          | -                                 | -                                  | 17,456                                 | -                            | -                       | 17,456                   | 856              | -                   | 856                     | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Access road consolidation (PR5078, PR5841)                           | Ongoing | GOS         | -                          | -                                 | -                                  | 1,630                                  | -                            | -                       | 1,630                    | 59               | -                   | 59                      | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Salazie land bank 8 plots  | New     | GOS         | -                          | -                                 | -                                  | -                                      | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Ex Deltel Dan Bamboo Anse Royale                                     | Ongoing | GOS         | -                          | -                                 | -                                  | 13,388                                 | -                            | -                       | 13,388                   | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Ex Holden Pierre   | Ongoing | GOS         | -                          | -                                 | -                                  | 3,350                                  | -                            | -                       | 3,350                    | 506              | -                   | 506                     | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Social Housing Projects  | New     | Saudi Fund  | -                          | -                                 | -                                  | -                                      | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Independence House renovation  | Ongoing | GOS         | -                          | -                                 | -                                  | 13,418                                 | -                            | -                       | 13,418                   | 681              | -                   | 681                     | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Disaster projects following flooding from heavy rainfall in May 2019 | New     | GOS         | -                          | -                                 | -                                  | -                                      | -                            | -                       | -                        | 5,679            | -                   | 5,679                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Lease of Independence House  | Ongoing | GOS         | 77,634                     | -                                 | -                                  | 77,634                                 | 99,759                       | -                       | 99,759                   | 25,878           | -                   | 25,878                  | 25,878                   | -                | -                | -                       | 25,878                   | 25,878           | -                | -                       | -                        | 25,878           | 25,878           | -                       | -                        |                  |
| Government House Building  | New     | GOS         | 175,000                    | -                                 | -                                  | 175,000                                | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | 75,000                   | -                | -                | -                       | 75,000                   | 100,000          | -                | -                       | 100,000                  |                  |
| Ile Du Port development  | New     | GOS         | 75,263                     | -                                 | -                                  | 75,263                                 | -                            | -                       | -                        | 11,751           | -                   | 11,751                  | 25,263                   | -                | -                | -                       | 25,263                   | 50,000           | -                | -                       | 50,000                   | -                | -                | -                       | -                        |                  |
| 6th floor on Independence House                                      | Ongoing | GOS         | 121                        | -                                 | -                                  | 121                                    | 1,148                        | -                       | 1,148                    | 121              | -                   | 121                     | 121                      | -                | -                | -                       | 121                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Special Housing (poverty alleviation)                                | Ongoing | GOS         | -                          | -                                 | -                                  | 42,281                                 | -                            | -                       | 42,281                   | 4,653            | -                   | 4,653                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Housing Contract Lm 5(a) - 397 units                                 | Ongoing | GOS         | -                          | -                                 | -                                  | 13,304                                 | -                            | -                       | 13,304                   | 1,150            | -                   | 1,150                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Nageon Estate Redevelopment Phase II                                 | New     | GOS         | -                          | -                                 | -                                  | -                                      | -                            | -                       | -                        | 2,500            | -                   | 2,500                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| 32 units Social Housing  | New     | GOS         | -                          | -                                 | -                                  | -                                      | -                            | -                       | -                        | 20,325           | -                   | 20,325                  | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| 8 units Roche Caiman   | New     | GOS         | -                          | -                                 | -                                  | -                                      | -                            | -                       | -                        | 7,659            | -                   | 7,659                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| 6 Units Corsair Belombre   | New     | GOS         | -                          | -                                 | -                                  | -                                      | -                            | -                       | -                        | 5,795            | -                   | 5,795                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| 6 Units St Louis   | New     | GOS         | -                          | -                                 | -                                  | -                                      | -                            | -                       | -                        | 5,713            | -                   | 5,713                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| 4 Units Ex SPDF - Bel Air  | New     | GOS         | -                          | -                                 | -                                  | -                                      | -                            | -                       | -                        | 5,844            | -                   | 5,844                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Ile Aurore Infrastructure Consultancy                                | New     | GOS         | 4,500                      | -                                 | -                                  | 4,500                                  | -                            | -                       | -                        | 4,500            | -                   | 4,500                   | 2,000                    | -                | -                | -                       | 2,000                    | 2,500            | -                | -                       | 2,500                    | -                | -                | -                       | -                        |                  |
|  |         | GO/BADEA/   |                            |                                   |                                    |  |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| Infrastructure Phase II Perseverance - Onsite works                  | Ongoing | GFID        | -                          | -                                 | -                                  | 49,590                                 | -                            | -                       | 49,590                   | 336              | -                   | 336                     | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Special housing development projects                                 | Ongoing | GOS         | -                          | -                                 | -                                  | 357,140                                | -                            | -                       | 357,140                  | 47,006           | -                   | 47,006                  | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Contingencies Retention  | 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                    |                  |
| Other Minor Works  | 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                    |                  |
| Nageon Estate Re-Development phase I                                 | Ongoing | GOS         | -                          | -                                 | -                                  | 10,985                                 | -                            | -                       | 10,985                   | 5,750            | -                   | 5,750                   | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Ile Aurore Infrastructure  | New     | GOS         | 192,086                    | -                                 | -                                  | 192,086                                | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| <b>Total P1: Infrastructure support</b>                              |         |             | <b>535,104</b>             | <b>-</b>                          | <b>-</b>                           | <b>535,104</b>                         | <b>684,759</b>               | <b>-</b>                | <b>-</b>                 | <b>684,759</b>   | <b>161,266</b>      | <b>-</b>                | <b>1,467</b>             | <b>162,733</b>   | <b>56,762</b>    | <b>-</b>                | <b>-</b>                 | <b>56,762</b>    | <b>156,878</b>   | <b>-</b>                | <b>-</b>                 | <b>156,878</b>   | <b>321,464</b>   | <b>-</b>                | <b>-</b>                 | <b>321,464</b>   |

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          |
| <b>P3:Housing Management</b>                                |         |                |                            |                                   |                                    |                  |  |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| 12 units Ex-Ferrari housing project                         | New     | Qatar          | -                          | -                                 | 6,160                              | 6,160            | -                                      | -                            | -                       | -                        | -                | -                   | -                       | -                        | 6,160            | 6,160            | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| Construction of 72 housing units Cap Bonn Jean, Anse Royale | New     | GOC            | -                          | -                                 | 105,910                            | 105,910          | -                                      | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       | -                        | -                | 105,910          | 105,910                 |                          |                  |
| Construction of 69 housing units Beoliere, 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            | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| Naggon 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              | -                | -                       | -                        | -                | -                | -                       | -                        | -                | -                | -                       |                          |                  |
| Infrastructure Phase II Perseverance - Onsite works         | Ongoing | GOS/BADEA/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-Zelia 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-Kashyug Bel Ombre                       | New     | GOS            | 14,400                     | -                                 | -                                  | 14,400           | -                                      | -                            | -                       | -                        | -                | -                   | 6,840                   | -                        | 6,840            | 6,840            | -                       | -                        | -                | -                | 6,840                   | 720                      | -                | -                | 720                     |                          |                  |
| 16 Housing Units Anse Ptaules 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           | -                       | -                        | -                | -                | 32,200                  | 11,500                   | -                | -                | 11,500                  |                          |                  |
| 16 Housing Units S.D.L. Ph III Beau Vallon                  | New     | GOS            | 15,360                     | -                                 | -                                  | 15,360           | -                                      | -                            | -                       | -                        | -                | -                   | 14,400                  | -                        | 14,400           | 14,400           | -                       | -                        | -                | -                | 14,400                  | 960                      | -                | -                | 960                     |                          |                  |
| 30 Housing Units Ex-Desaubin Ph II Takamaka                 | New     | GOS            | 39,900                     | -                                 | -                                  | 39,900           | -                                      | -                            | -                       | -                        | -                | -                   | 29,400                  | -                        | 29,400           | 29,400           | -                       | -                        | -                | -                | 29,400                  | 10,500                   | -                | -                | 10,500                  |                          |                  |
| 24 Housing Units Cap Bonn Jean Ph I A. Royale               | New     | GOS            | 32,775                     | -                                 | -                                  | 32,775           | -                                      | -                            | -                       | -                        | -                | -                   | 25,875                  | -                        | 25,875           | 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           | -                       | -                        | -                | -                | 13,440                  | 960                      | -                | -                | 960                     |                          |                  |
| 24 Housing Units Corgat Ph IV Mont Fleuri                   | New     | GOS            | 27,360                     | -                                 | -                                  | 27,360           | -                                      | -                            | -                       | -                        | -                | -                   | 21,600                  | -                        | 21,600           | 21,600           | -                       | -                        | -                | -                | 21,600                  | 5,760                    | -                | -                | 5,760                   |                          |                  |
| 16 Housing Units Kan Gaud Ph II Plaisance                   | New     | GOS            | 18,000                     | -                                 | -                                  | 18,000           | -                                      | -                            | -                       | -                        | -                | -                   | 16,875                  | -                        | 16,875           | 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            | -                       | -                        | -                | -                | 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                 |                          |                  |
| <b>Total P3:Housing Management</b>                          |         |                | <b>894,522</b>             | <b>275,357</b>                    | <b>217,979</b>                     | <b>1,387,858</b> |  |                              |                         |                          |                  |                     |                         | <b>212,729</b>           | <b>39,337</b>    | <b>6,160</b>     | <b>258,226</b>          | <b>295,249</b>           | <b>118,010</b>   |                  | <b>413,259</b>          | <b>386,544</b>           | <b>118,010</b>   | <b>211,819</b>   | <b>716,373</b>          |                          |                  |

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                  | -                        | -                |
| <b>P2:Land Management and Administration</b>       |          |             |                           |                                  |                                   |  |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| <b>SPI:State Land Management</b>                   |          |             |                           |                                  |                                   |  |                              |                         |                          |                  |                     |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |                  |                         |                          |                  |
| SSI Land Reclamation                               | Ongoing  | GOS         | 36,080                    | -                                | -                                 | 36,080                                 | -                            | -                       | -                        | 12,027           | -                   | -                       | 12,027                   | 12,027           | -                | -                       | 12,027                   | 12,027           | -                | -                       | 12,027                   | 12,027           | -                | -                       | 12,027                   |                  |
| Land Acquisition                                   | Ongoing  | GOS         | 60,000                    | -                                | -                                 | 60,000                                 | 40,516                       | -                       | -                        | 40,516           | 20,000              | -                       | -                        | 20,000           | 20,000           | -                       | -                        | 20,000           | 20,000           | -                       | -                        | 20,000           | 20,000           | -                       | -                        | 20,000           |
| Other Land Bank (Minor works on going)             | Ongoing  | GOS         | 6,000                     | -                                | -                                 | 6,000                                  | -                            | -                       | -                        | -                | -                   | -                       | -                        | 2,000            | -                | -                       | 2,000                    | 2,000            | -                | -                       | 2,000                    | 2,000            | -                | -                       | 2,000                    |                  |
| La Grogue Land Bank extension                      | Ongoing  | GOS/GOI     | 2,350                     | -                                | 7,000                             | 9,350                                  | -                            | -                       | -                        | -                | -                   | -                       | -                        | 2,350            | -                | 6,650                   | 9,000                    | -                | -                | 350                     | 350                      | -                | -                | -                       | -                        |                  |
| Sorento Professionals Land bank phase 1            | Ongoing  | GOS         | 400                       | -                                | -                                 | 400                                    | -                            | -                       | -                        | -                | -                   | -                       | -                        | 400              | -                | -                       | 400                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| New land bank projects                             | Pipeline | GOS         | 50,000                    | -                                | -                                 | 50,000                                 | -                            | -                       | -                        | -                | -                   | -                       | -                        | -                | -                | -                       | -                        | 25,000           | -                | -                       | 25,000                   | 25,000           | -                | -                       | 25,000                   |                  |
| Salazie Land bank 8 plots                          | New      | GOS         | 1,368                     | -                                | -                                 | 1,368                                  | -                            | -                       | -                        | -                | -                   | -                       | -                        | 1,150            | -                | -                       | 1,150                    | 218              | -                | -                       | 218                      | -                | -                | -                       | -                        |                  |
| Ex Delid Dan Bamboo Anse Royale                    | New      | GOS         | 23,363                    | -                                | -                                 | 23,363                                 | -                            | -                       | -                        | -                | -                   | -                       | -                        | 19,250           | -                | -                       | 19,250                   | 4,113            | -                | -                       | 4,113                    | -                | -                | -                       | -                        |                  |
| Fond Azore Electricity Infrastructure Civil Works  | New      | GOS         | 750                       | -                                | -                                 | 750                                    | -                            | -                       | -                        | -                | -                   | -                       | -                        | 750              | -                | -                       | 750                      | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| Fond Azore Land Bank Extension                     | New      | GOS         | 2,300                     | -                                | -                                 | 2,300                                  | -                            | -                       | -                        | -                | -                   | -                       | -                        | 2,300            | -                | -                       | 2,300                    | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| PUC Water Connection for Land Banks                | New      | GOS         | 7,500                     | -                                | -                                 | 7,500                                  | -                            | -                       | -                        | -                | -                   | -                       | -                        | 7,500            | -                | -                       | 7,500                    | -                | -                | -                       | -                        | -                | -                | -                       | -                        |                  |
| <b>Total P2:Land Management and Administration</b> |          |             | <b>190,111</b>            | <b>-</b>                         | <b>7,000</b>                      | <b>197,111</b>                         | <b>40,516</b>                | <b>-</b>                | <b>-</b>                 | <b>40,516</b>    | <b>32,027</b>       | <b>-</b>                | <b>-</b>                 | <b>32,027</b>    | <b>67,727</b>    | <b>-</b>                | <b>6,650</b>             | <b>74,377</b>    | <b>63,358</b>    | <b>-</b>                | <b>350</b>               | <b>63,708</b>    | <b>59,027</b>    | <b>-</b>                | <b>-</b>                 | <b>59,027</b>    |

## State Owned Enterprises (SOE)

### Summary of Capital Expenditure

| <b>SOE</b>                                     | <b>2023<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(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

| <b>Descriptions</b>  | <b>2023<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(SCR'000)</b> |
|--|---------------------------|---------------------------|---------------------------|
| 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)**

| <b>Descriptions</b>              | <b>2023<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(SCR'000)</b> |
|----------------------------------|---------------------------|---------------------------|---------------------------|
| <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<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(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

| Descriptions  | 2023<br>(SCR'000) | 2024<br>(SCR'000) | 2025<br>(SCR'000) |
|---|-------------------|-------------------|-------------------|
| 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 abattoir   | -                 | 500               | -                 |
| Chicken abattoir: purchase of chicken abattoir  | 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<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(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)**

| <b>Descriptions</b>                             | <b>2023<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(SCR'000)</b> |
|---|---------------------------|---------------------------|---------------------------|
| 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<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(SCR'000)</b> |
|--|---------------------------|---------------------------|---------------------------|
| Mini-store for spare part<br>Tool store<br>workshop supervisor office<br>Shutter doors for paint shop & brake tester | 1,000.00                  | -                         | -                         |
| Re-boring machine<br>Compressor<br>Compression tester<br>Air guns<br>Tire changer<br>Other tools<br>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<br>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<br>(SCR'000) | 2024<br>(SCR'000) | 2025<br>(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             | -                 | -                 |
| AMHS (On Hold)   | -                 | -                 | 20,000            |
| AIM (On Hold)  | -                 | -                 | 20,000            |
| Virtual Tower (Praslin) (On Hold)                                  | -                 | -                 | 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</b> (see improvement works)                  | -                 | -                 | -                 |
| <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<br>(SCR'000) | 2024<br>(SCR'000) | 2025<br>(SCR'000) |
|--|-------------------|-------------------|-------------------|
| VSS infrastructure replacement project (Mahe & Praslin)    | 950               | -                 | -                 |
| <b>Software &amp; Document Systems</b>                     | -                 | -                 | -                 |
|  | -                 | -                 | -                 |
| <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>      | -                 |
| 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>Total</b>   | <b>101,987</b>    | <b>67,343</b>     | <b>96,441</b>     |

**Seychelles Postal Services Ltd (SPS)**

| <b>Descriptions</b> | <b>2023<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(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<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(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<br>(SCR'000) | 2024<br>(SCR'000) | 2025<br>(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 absorption 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 extension 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 increased 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 in front 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 upgrade + 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<br>(SCR'000) | 2024<br>(SCR'000) | 2025<br>(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 Accd 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)**

| <b>Descriptions</b>  | <b>2023<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(SCR'000)</b> |
|--|---------------------------|---------------------------|---------------------------|
| 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<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(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<br/>(SCR'000)</b> | <b>2024<br/>(SCR'000)</b> | <b>2025<br/>(SCR'000)</b> |
|---|---------------------------|---------------------------|---------------------------|
| <b>Capital Expenditures</b>                     |                           |                           |                           |
| Construction of SFA steel building-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<br>(SCR'000) | 2024<br>(SCR'000) | 2025<br>(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)

| Descriptions  | 2023<br>(SCR'000) | 2024<br>(SCR'000) | 2025<br>(SCR'000) |
|---|-------------------|-------------------|-------------------|
| 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<br/>(SCR'000)</b> | <b>2024<br/>(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                       | -                         |
| Drainage 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<br/>(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<br>[PVREP}                | 80,006                    |
| Capital WIP Port Victoria rehab.& extn project<br>[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**

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**CONSTITUTIONAL APPOINTEES EMOLUMENTS**

**A. PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013**

|                          | <b>Annual<br/>Salary</b> | <b>Annual<br/>Pension</b> | <b>Gratuity<br/>25%</b> | <b>Estimates<br/>for<br/>2023<br/>R</b> |
|--------------------------|--------------------------|---------------------------|-------------------------|---|
|                          | <b>R</b>                 | <b>R</b>                  | <b>R</b>                | <b>R</b>                                |
| President                | 1,008,039                | -                         | 252,010                 | 1,260,049                               |
| <b>Former Presidents</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>Former Ministers</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

|                                | Annual<br>Salary  | Annual<br>Pension | Gratuity<br>25%  | Estimates<br>for<br>2023 |
|--------------------------------|-------------------|-------------------|------------------|--------------------------|
|                                | R                 | R                 | R                | R                        |
| 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<br/>Salary</b> | <b>Annual<br/>Pension</b> | <b>Gratuity<br/>15%</b> | <b>End-of-Term<br/>Gratuity<br/>25%</b> | <b>Estimates<br/>for<br/>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<br/>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                  |
| <b>SUPREME COURT</b>          |                   |                |                  |                      |                  |                    |
| 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>  |
| <b>COURT OF APPEAL</b>        |                   |                |                  |                      |                  |                    |
| 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>   |
| <b>Registrar/ Magistrates</b> |                   |                |                  |                      |                  |                    |
| 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>  |

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>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**

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|--|------|
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| • External Debt Service Profile 2022 to 2032 | 2    |
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**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   |

**Total** **126,022**

**(ii) Domestic**

|            |                |
|------------|----------------|
| Commercial | <b>812,408</b> |
|------------|----------------|

**Total Government of Seychelles Guarantees** **938,430**

**STATEMENT OF OFFICIAL RESERVES**

In accordance with Article 154 (3) of the Constitution

|                         | <b>31-Dec-18</b><br>Actual<br>SR'm | <b>31-Dec-19</b><br>Actual<br>SR'm | <b>31-Dec-20</b><br>Actual<br>SR'm | <b>31-Dec-21</b><br>Actual<br>SR'm | <b>31-Dec-22</b><br>Estimated<br>SR'm | <b>31-Dec-23</b><br>Estimated<br>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**

