



REPUBLIC OF SEYCHELLES

2025 BUDGET

**ESTIMATES OF REVENUE AND EXPENDITURE
FOR THE FISCAL YEAR ENDED 31ST DECEMBER 2025
PART 2**

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SECTION 1

- Attestation of the reliability and completeness of the 2025 Budget Information
- Appropriation Bill for the Fiscal Year Ending December 31st 2025

Attestation of the reliability and completeness of the 2025

Budget information



Attestation of the reliability and completeness of the Budget Information for the fiscal year 2025

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 authorisation 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 2025 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

Astride Tamatave

PRINCIPAL SECRETARY

*Ministry of Finance, National Planning and Trade
Liberty House, Victoria
30th October 2024*

**Appropriation Bill for the Fiscal Year
Ending December 31st 2025**

APPROPRIATION BILL, 2025

(Bill No.16 of 2024)



A BILL

FOR

AN ACT TO PROVIDE FOR THE SERVICE OF THE REPUBLIC OF SEYCHELLES FOR THE YEAR ENDING DECEMBER 31ST, 2025.

ENACTED by the President and the National Assembly.

Short title

1. This Act may be cited as the Appropriation Act, 2025.

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 2024, of a sum not exceeding **Eleven billion, nine hundred and one million, and six hundred and twenty-one thousand and forty-five (R 11,901,621,045) which sum shall be appropriated** in accordance with the Schedule for the purposes specified therein.

SCHEDULE

Allocation of Authorised Expenditure	R'000
Office of the President	68,383
Department of Legal Affairs	63,165
Department of Defence	408,853
Public Service Bureau	48,048
Department of Information Communications Technology	85,645
The Judiciary	111,834
The Legislature	58,778
Office of the Auditor General	22,036
Office of the Ombudsman	5,065
Office of the Public Service Appeals Board	1,247
The Curatelle Office	6,183
Constitutional Appointments Authority	2,299
Electoral Commission	13,357
Ministry of Fisheries	54,024
Ministry of Finance, National Planning and Trade	247,660
Ministry of Foreign Affairs and Tourism	353,148
Ministry of Internal Affairs	743,366
Ministry of Education	1,355,076
Ministry of Lands and Housing	734,618
Ministry of Local Government and Community Affairs	168,999
Ministry of Health	111,493
Ministry of Transport	67,763
Ministry of Employment and Social Affairs	127,665
Ministry of Agriculture, Climate Change and Environment	249,540
Ministry of Youth, Sports and Family	47,296
Ministry of Investment, Entrepreneurship and Industry	24,228
Office of the Mayor of Victoria	4,912
Institute of Early Childhood Development	42,428
Seychelles Licensing Authority	29,621
Fair Trading Commission	17,323
National Bureau of Statistics	25,997
Seychelles Revenue Commission	271,812
National Tender Board	4,158

SCHEDULE

Allocation of Authorised Expenditure	R'000
Tax and Customs Agent Board and Revenue Tribunal	2,888
Seychelles Investment Board	12,363
Postal Regulatory Agency	1,402
Public Enterprise Monitoring Commission	12,639
Government Audit Committee	866
Financial Intelligence Unit	30,904
Seychelles Bureau of Standards	32,005
Seychelles Qualifications Authority	11,334
Planning Authority	22,445
Seychelles Energy Commission	16,111
Seychelles Human Rights Commission	9,240
Seychelles Media Commission	2,823
Public Health Authority	84,294
Industrial Estates Authority	65,745
Seychelles Nurses and Midwives Council	1,649
Health Professionals Council	1,510
Seychelles Medical and Dental Council	2,071
Anti-Corruption Commission	55,941
Seychelles Maritime Safety Administration	14,880
Seychelles Meteorological Authority	17,521
Seychelles Intelligence Service	22,157
Information Commission	3,600
Seychelles Communications Regulatory Authority	11,901
Seychelles Law Commission	5,120
Seychelles Infrastructure Agency	203,014
Seychelles Fire and Rescue Services Agency	85,434
Seychelles Land Transport Agency	292,780
Enterprise Seychelles Agency	19,681
Agency for Social Protection	30,685
Landscape and Waste Management Agency	317,465
Seychelles National Youth Council	26,555
Health Care Agency	1,321,694

SCHEDULE

Allocation of Authorised Expenditure	R'000
National Council for Children	18,672
National Sports Council	205,310
Social Workers Council	789
Seychelles Broadcasting Corporation	106,886
Seychelles National Institute for Culture, Heritage and the Arts	162,986
Seychelles Home Care Agency	340,547
Other Wages and Salaries	436,105
Other Goods and Services	55,327
Social Programs of Central Government	293,822
Subvention to Public Enterprises	59,127
Benefits and Approved Programs of Agency for Social Protection	1,406,745
Others	15,990
Net Lending	299,235
Development Grants to Public Enterprises	125,346
Contingency	50,000
Tax Exemption	10,000
GRAND TOTAL	<u>11,901,621.045</u>

SECTION 2

Estimates of Revenue and Expenditure

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SUMMARY OF FISCAL OUTCOME FOR 2024 AND 2025 TO 2027 FORECASTS								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
Description	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	%
Total revenue and grants	9,731,012	10,856,611	10,897,166	12,169,358	11,862,531	12,385,187	1,272,192	12%
Total revenue	9,482,726	10,483,749	10,542,484	11,716,374	11,731,722	12,320,642	1,173,891	11%
Tax	8,168,669	9,190,066	8,915,999	9,955,764	10,551,558	11,215,002	1,039,765	12%
Income Tax	1,190,004	1,284,729	1,283,552	1,385,606	1,479,769	1,572,070	102,055	8%
Social Security Tax - Arrears	7	-	-	-	-	-	-	-
Custom Duties	329,543	349,713	350,998	376,783	390,664	405,276	25,785	7%
Excise Tax	1,426,485	1,550,066	1,504,597	1,634,853	1,711,886	1,794,274	130,256	9%
GST	669	-	-	-	-	-	-	-
Value Added Tax	3,001,806	3,366,660	3,122,156	3,692,598	3,913,844	4,180,510	570,442	18%
Business tax	1,601,022	1,764,486	1,853,839	2,015,703	2,162,717	2,323,638	161,864	9%
Corporate Responsibility Tax	4,865	-	2,038	-	-	-	(2,038)	-100%
Tourism Marketing Tax	108,962	91,416	101,249	107,739	114,245	121,371	6,490	6%
Property Tax	35,271	72,538	56,645	57,778	58,933	60,112	1,133	2%
Environmental Sustainability Tax	-	-	172,046	178,067	182,519	187,082	6,022	3%
Accommodation Turnover Tax	-	-	116,921	124,416	131,929	140,158	7,495	6%
Other Tax	470,035	710,457	351,960	382,221	405,052	430,510	30,262	9%
Nontax	1,314,057	1,293,683	1,626,484	1,760,610	1,180,164	1,105,640	134,126	8%
Fees and charges	445,880	422,051	422,347	456,653	459,792	461,970	34,307	8%
Dividends Income	581,531	587,381	693,465	907,867	556,955	504,436	214,403	31%
Other non-tax	37,233	45,155	123,630	45,543	44,286	41,962	(78,087)	-63%
Proceeds from sale of assets	249,413	239,096	387,043	350,547	119,131	97,272	(36,496)	-9%
Grants (linked with the BoP)	248,286	372,862	354,682	452,983	130,809	64,545	98,301	28%
							-	-
							-	-
Expenditure and net lending	10,082,457	11,263,569	11,495,757	12,681,180	12,110,954	12,150,539	1,185,423	10%
Current expenditure	8,945,162	9,619,889	9,893,176	10,450,195	10,196,471	10,196,068	557,019	6%
Primary Current Expenditure	8,069,945	8,881,220	8,937,948	9,558,505	9,437,309	9,570,654	620,557	7%
Wages and salaries	3,009,497	3,559,049	3,424,793	3,733,455	3,755,558	3,794,527	308,662	9%
Goods and services	3,582,147	3,732,736	3,892,315	4,049,367	3,853,817	3,885,474	157,051	4%
Capital expenditure	978,405	1,429,218	1,385,449	1,858,534	1,643,465	1,817,158	473,085	34%
Social program of Government	243,124	285,235	283,235	293,822	324,422	377,457	10,588	4%
Transfers to Public Enterprises	47,697	48,958	57,277	59,127	53,127	49,127	1,850	3%
Benefits and approved programmes of ASP	1,187,481	1,252,000	1,252,000	1,406,745	1,450,135	1,463,917	154,745	12%
Others	-	3,242	28,328	15,990	250	152	(12,338)	-44%
Interest due	875,217	738,669	955,228	891,689	759,162	625,414	(63,538)	-7%
External	315,439	289,791	490,887	473,380	436,071	386,257	(17,506)	-4%
Domestic	559,778	448,878	464,341	418,309	323,091	239,157	(46,032)	-10%
Development Grant	156,598	103,423	103,423	125,346	155,334	143,313	21,924	21%
Net lending	(33,857)	22,840	25,509	197,105	65,684	(81,000)	171,595	673%
Contingency	36,149	88,200	88,200	50,000	50,000	75,000	(38,200)	-43%
Primary balance, Accrual basis (GFS)								
Including grants	523,772	331,711	356,636	379,867	510,739	860,062	23,231	7%
In percent of GDP	1.7%	1.1%	1.1%	1.1%	1.5%	2.3%		
Excluding grants	275,485	(41,151)	1,954	(73,116)	379,931	795,517	(75,070)	-3841%
In percent of GDP	0.9%	-0.1%	0.0%	-0.2%	1.1%	2.1%		
Overall balance, Accrual basis (GFS)	(351,445)	(406,959)	(598,592)	(511,822)	(248,423)	234,648	86,770	-14%
In percent of GDP	-1.2%	-1.3%	-1.9%	-1.5%	-0.7%	0.6%		
Change in Float	491,659	-	-					
Overall balance, cash basis (after grants)	140,214	(406,959)	(598,592)	(511,822)	(248,423)	234,648	86,770	-14%
Financing	(140,214)	406,959	598,592	511,822	248,423	(234,648)	(86,770)	-14%
Foreign financing (accrual basis, net)	135,754	574,499	1,175,119	1,033,342	402,225	(120,050)	(141,777)	-12%
Disbursements	792,076	1,548,567	2,162,726	1,773,848	1,235,281	636,481	(388,878)	-18%
Project Loans	147,300	303,134	63,391	342,093	360,955	636,481	278,703	440%
Program/Budget Support	644,776	1,245,434	2,099,335	1,431,755	874,327	-	(667,581)	-32%
Scheduled amortization	(656,322)	(974,068)	(987,607)	(740,506)	(833,057)	(756,531)	247,101	-25%
Domestic financing, net	(423,904)	(167,541)	(576,527)	(521,520)	(153,802)	(114,598)	55,007	-10%
Bank financing	(383,033)	(150,787)	(518,875)	(469,368)	(138,422)	(103,138)	49,507	-10%
CBS	490,585	(8,377)	(28,826)	(26,076)	(7,690)	(5,730)	2,750	-10%
CBS Recapitalisation	-	-	-	-	-	-	-	-
Commercial Banks	(873,617)	(142,410)	(490,048)	(443,292)	(130,731)	(97,408)	46,756	-10%
Nonbanking Financing	(40,871)	(16,754)	(57,653)	(52,152)	(15,380)	(11,460)	5,501	-10%
Privatization		-						
Transfer of SSF deposits to SPF								
Statistical Discrepancy	147,935	-	-	-	-	-		
Nominal GDP (in millions of SR)	30,019,086	30,316,995	31,043,549	33,033,472	35,028,355	37,213,259	1,989,923	6%

STATEMENT OF GOVERNMENT OPERATIONS IN GFSM 2001 CLASSIFICATION								
	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
Description	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
TRANSACTIONS AFFECTING NET WORTH:								
Revenue	9,731,012	10,856,611	10,897,166	12,169,358	11,862,531	12,385,187	1,272,192	12%
Tax	8,168,661	9,190,066	8,915,999	9,955,764	10,551,558	11,215,002	1,039,765	12%
Income Tax	1,190,004	1,284,729	1,283,552	1,385,606	1,479,769	1,572,070	102,055	8%
Custom Duties	329,543	349,713	350,998	376,783	390,664	405,276	25,785	7%
Excise Tax	1,426,485	1,550,066	1,504,597	1,634,853	1,711,886	1,794,274	130,256	9%
GST	669	-	-	-	-	-	-	0%
Value Added Tax	3,001,806	3,366,660	3,122,156	3,692,598	3,913,844	4,180,510	570,442	18%
Business tax	1,601,022	1,764,486	1,853,839	2,015,703	2,162,717	2,323,638	161,864	9%
Corporate Responsibility Tax	4,865	-	2,038	-	-	-	(2,038)	-100%
Tourism Marketing Tax	108,962	91,416	101,249	107,739	114,245	121,371	6,490	6%
Property Tax	35,271	72,538	56,645	57,778	58,933	60,112	1,133	2%
Environmental Sustainability Tax	-	-	172,046	178,067	182,519	187,082	6,022	3%
Accommodation Turnover Tax	-	-	116,921	124,416	131,929	140,158	7,495	6%
Other Tax	470,035	710,457	351,960	382,221	405,052	430,510	30,262	9%
Social Contributions	7	-	-	-	-	-	-	0%
Social Security Tax Arrears	7	-	-	-	-	-	-	0%
Other Revenue	1,314,057	1,293,683	1,626,484	1,760,610	1,180,164	1,105,640	134,126	8%
Fees and charges	445,880	422,051	422,347	456,653	459,792	461,970	34,307	8%
Dividends Income	581,531	587,381	693,465	907,867	556,955	504,436	214,403	31%
Other non tax	37,233	45,155	123,630	45,543	44,286	41,962	(78,087)	-63%
Proceeds from sales of Assets	249,413	239,096	387,043	350,547	119,131	97,272	(36,496)	-9%
Grants (linked with the BoP)	248,286	372,862	354,682	452,983	130,809	64,545	98,301	28%
Expense	8,981,311	9,708,089	9,981,376	10,500,195	10,246,471	10,271,068	518,819	5%
Compensation of employees	3,009,497	3,559,049	3,424,793	3,733,455	3,755,558	3,794,527	308,662	9%
Use of Goods and services	3,582,147	3,732,736	3,892,315	4,049,367	3,853,817	3,885,474	157,051	4%
Social programme of central government	243,124	285,235	283,235	293,822	324,422	377,457	10,588	4%
Social Benefits	1,187,481	1,252,000	1,252,000	1,406,745	1,450,135	1,463,917	154,745	12%
Other expense	83,846	140,400	173,805	125,117	103,377	124,278	(48,689)	-28%
Others	-	3,242	28,328	15,990	250	152	(12,338)	-44%
Transfers to public sector from Central Government	47,697	48,958	57,277	59,127	53,127	49,127	1,850	3%
Contingency	36,149	88,200	88,200	50,000	50,000	75,000	(38,200)	-43%
Interest due	875,217	738,669	955,228	891,689	759,162	625,414	(63,538)	-7%
External	315,439	289,791	490,887	473,380	436,071	386,257	(17,506)	-4%
Domestic	559,778	448,878	464,341	418,309	323,091	239,157	(46,032)	-10%
Gross Operating Balance (Revenue-Expense)	749,701	1,148,522	915,789	1,669,163	1,616,060	2,114,119	753,374	82%
In percent of GDP	2.5%	3.8%	3.0%	5.1%	4.6%	5.7%	2%	71%
Excluding grants	501,415	775,660	561,108	1,216,180	1,485,251	2,049,574	655,072	117%
In percent of GDP	1.7%	2.6%	1.8%	3.7%	4.2%	5.5%	2%	104%
Excluding interest	1,624,918	1,887,191	1,871,017	2,560,852	2,375,222	2,739,533	689,835	37%
In percent of GDP	5.4%	6.2%	6.0%	7.8%	6.8%	7.4%	2%	29%
TRANSACTIONS IN NON FINANCIAL ASSETS								
Purchases of Non Financial Assets	1,135,003	1,532,641	1,488,872	1,983,880	1,798,799	1,960,471	495,009	33%
Fixed Assets	1,135,003	1,532,641	1,488,872	1,983,880	1,798,799	1,960,471	495,009	33%
Sales of Non Financial Assets	-	-	-	-	-	-	-	0%
Fixed Assets	0	0	0	0	0	0	-	0%
Net Acquisition of Non Financial Assets	1,135,003	1,532,641	1,488,872	1,983,880	1,798,799	1,960,471	495,009	33%
Change in Float	491,659.22	-	-	-	-	-	-	0%
Net Lending/borrowing excluding debt interest (Overall Balance)	981,574	354,551	382,146	576,972	576,423	779,062	194,826	-51%
In percent of GDP	3.3%	1.2%	1.2%	1.7%	1.6%	2.1%	0	-42%
Net Lending/borrowing including debt interest (Overall Balance)	(385,302)	(384,119)	(573,082)	(314,717)	(182,739)	153,648	258,365	45%
In percent of GDP	-1.3%	-1.3%	-1.8%	-1.0%	-0.5%	0.4%	0	48%
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING)								
Net Acquisition of Financial Assets	33,857	(22,840)	(25,509)	(197,105)	(65,684)	81,000	(171,595)	673%
Domestic: (Net lending)	33,857	(22,840)	(25,509)	(197,105)	(65,684)	81,000	(171,595)	673%
Net Incurrence of Liabilities	(288,149)	406,959	598,592	511,822	248,423	(234,648)	(86,770)	-14%
Foreign	135,754	574,499	1,175,119	1,033,342	402,225	(120,050)	(141,777)	-12%
Disbursements	792,076	1,548,567	2,162,726	1,773,848	1,235,281	636,481	(388,878)	-18%
Project Loans	147,300	303,134	63,391	342,093	360,955	636,481	278,703	440%
Program/Budget Support	644,776	1,245,434	2,099,335	1,431,755	874,327	0	(667,581)	-32%
Scheduled amortization	(656,322)	(974,068)	(987,607)	(740,506)	(833,057)	(756,531)	247,101	-25%
Domestic	(423,904)	(167,541)	(576,527)	(521,520)	(153,802)	(114,598)	55,007	-10%
Bank financing	(383,033)	(150,787)	(518,875)	(469,368)	(138,422)	(103,138)	49,507	-10%
CBS	490,585	(8,377)	(28,826)	(26,076)	(7,690)	(5,730)	2,750	-10%
CBS Recapitalisation	0	0	0	0	0	0	-	0%
Commercial Banks	(873,617)	(142,410)	(490,048)	(443,292)	(130,731)	(97,408)	46,756	-10%
Nonbanking Financing	(40,871)	(16,754)	(57,653)	(52,152)	(15,380)	(11,460)	5,501	-10%
Statistical Discrepancy	147,935	-	-	-	-	-	-	0%
Nominal GDP (in millions of SR)	30,019,086	30,316,995	31,043,549	33,033,472	35,028,355	37,213,259	1,989,923	6%

SUMMARY OF FISCAL OUTCOME FOR 2023 AND 2024 TO 2027 FORECASTS AS A PERCENTAGE OF GDP						
	ACTUAL	BUDGET	REVISED EOY	FORECAST	FORECAST	FORECAST
Description	2023	2024	2024	2025	2026	2027
Total revenue and grants	32.4%	35.8%	35.1%	36.8%	33.9%	33.3%
Total revenue	31.6%	34.6%	34.0%	35.5%	33.5%	33.1%
Tax	27.2%	30.3%	28.7%	30.1%	30.1%	30.1%
Income Tax	4.0%	4.2%	4.1%	4.2%	4.2%	4.2%
Social Security Tax - Arrears	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Custom Duties	1.1%	1.2%	1.1%	1.1%	1.1%	1.1%
Excise Tax	4.8%	5.1%	4.8%	4.9%	4.9%	4.8%
GST	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Value Added Tax	10.0%	11.1%	10.1%	11.2%	11.2%	11.2%
Business tax	5.3%	5.8%	6.0%	6.1%	6.2%	6.2%
Corporate Responsibility Tax	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tourism Marketing Tax	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Property Tax	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%
Environmental Sustainability Tax	0.0%	0.0%	0.6%	0.5%	0.5%	0.5%
Accommodation Turnover Tax	0.0%	0.0%	0.4%	0.4%	0.4%	0.4%
Other Tax	1.6%	2.3%	1.1%	1.2%	1.2%	1.2%
Nontax	4.4%	4.3%	5.2%	5.3%	3.4%	3.0%
Fees and charges	1.5%	1.4%	1.4%	1.4%	1.3%	1.2%
Dividends Income	1.9%	1.9%	2.2%	2.7%	1.6%	1.4%
Other nontax	0.1%	0.1%	0.4%	0.1%	0.1%	0.1%
Proceeds from sale of assets	0.8%	0.8%	1.2%	1.1%	0.3%	0.3%
Grants (linked with the BoP)	0.8%	1.2%	1.1%	1.4%	0.4%	0.2%
Expenditure and net lending	33.6%	37.2%	37.0%	38.4%	34.6%	32.7%
Current expenditure	29.8%	31.7%	31.9%	31.6%	29.1%	27.4%
Primary Current Expenditure	26.9%	29.3%	28.8%	28.9%	26.9%	25.7%
Wages and salaries	10.0%	11.7%	11.0%	11.3%	10.7%	10.2%
Goods and services	11.9%	12.3%	12.5%	12.3%	11.0%	10.4%
Capital expenditure	3.3%	4.7%	4.5%	5.6%	4.7%	4.9%
Social program of Government	0.8%	0.9%	0.9%	0.9%	0.9%	1.0%
Transfers to Public Enterprises	0.2%	0.2%	0.2%	0.2%	0.2%	0.1%
Benefits and approved programmes of ASP	4.0%	4.1%	4.0%	4.3%	4.1%	3.9%
Others	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
Interest due	2.9%	2.4%	3.1%	2.7%	2.2%	1.7%
External	1.1%	1.0%	1.6%	1.4%	1.2%	1.0%
Domestic	1.9%	1.5%	1.5%	1.3%	0.9%	0.6%
Development Grant	0.5%	0.3%	0.3%	0.4%	0.4%	0.4%
Net lending	-0.1%	0.1%	0.1%	0.6%	0.2%	-0.2%
Contingency	0.1%	0.3%	0.3%	0.2%	0.1%	0.2%

SUMMARY OF REVENUE FOR 2023 AND 2024 TO 2027 FORECAST
Under Section 154(8) of the Constitution

DESCRIPTION	ACTUAL 2023 R ('000)	BUDGET 2024 R'000	EOY 2024 R ('000)	BUDGET 2025 R ('000)	FORECAST 2026 R ('000)	FORECAST 2027 R ('000)	VARIANCE	
							(R'000)	%
REVENUE								
CURRENT RECEIPTS								
Income Tax	1,190,004	1,284,729	1,283,552	1,385,606	1,479,769	1,572,070	102,055	8%
Social Security Tax - Arrears	7	-	-	-	-	-	-	0%
Custom Duties	329,543	349,713	350,998	376,783	390,664	405,276	25,785	7%
Excise Tax	1,426,485	1,550,066	1,504,597	1,634,853	1,711,886	1,794,274	130,256	9%
GST arrears	669	-	-	-	-	-	-	0%
Value AGded Tax	3,001,806	3,366,660	3,122,156	3,692,598	3,913,844	4,180,510	570,442	18%
Business Tax	1,601,022	1,764,486	1,853,839	2,015,703	2,162,717	2,323,638	161,864	9%
Corporate Responsibility Tax	4,865	-	2,038	-	-	-	(2,038)	-100%
Tourism Marketing Tax	108,962	91,416	101,249	107,739	114,245	121,371	6,490	6%
Property Tax	35,271	72,538	56,645	57,778	58,933	60,112	1,133	2%
Environmental Sustainability Tax	-	-	172,046	178,067	182,519	187,082	6,022	3%
Accommodation Turnover Tax	-	-	116,921	124,416	131,929	140,158	7,495	6%
Other Tax	470,035	710,457	351,960	382,221	405,052	430,510	30,262	9%
Fees and Charges	445,880	422,051	422,347	456,653	459,792	461,970	34,307	8%
Dividends Income	581,531	587,381	693,465	907,867	556,955	504,436	214,403	31%
Other Non Tax	37,233	45,155	123,630	45,543	44,286	41,962	(78,087)	-63%
TOTAL CURRENT RECEIPTS	9,233,313	10,244,653	10,155,440	11,365,827	11,612,591	12,223,370	1,210,387	12%
PRIVATISATION AND LONG TERM LEASE RECEIPTS								
Long Term Lease - Land & Building	232,546	226,096	374,042	305,547	74,131	82,272	(68,495)	-18%
Sale of State Lands	725	2,500	2,500	2,500	2,500	2,500	(0)	0%
Sale of Plots (Land Bank)	11,791	6,000	6,000	8,000	8,000	8,000	2,000	33%
Sale of Assets	4,351	4,500	4,501	34,500	34,500	4,500	29,999	666%
Purchase of Equity Holdings	-	-	-	-	-	-	-	0%
Privatization	-	-	-	-	-	-	-	0%
TOTAL: PRIVATISATION AND LONG TERM LEASE RECEIPTS	249,413	239,096	387,043	350,547	119,131	97,272	(36,496)	-9%
GRANT RECEIPTS								
Capital Project Grants	72,042	304,937	276,525	368,257	66,097	24,343	91,733	33%
Recurrent Expenditure Grants	176,244	67,924	78,157	84,726	64,712	40,202	6,569	8%
TOTAL: GRANT RECEIPTS	248,286	372,862	354,682	452,983	130,809	64,545	98,301	28%
LOAN RECEIPTS								
-Foreign,Gross	792	1,549	2,163	1,774	1,235	636	(389)	-18%
-Domestic,Gross	1,544	977	1,548	1,399	770	1,104	(149)	-10%
TOTAL: LOAN RECEIPTS	2,336	2,526	3,711	3,173	2,005	1,741	(538)	-14%
GRAND TOTAL REVENUE	9,733,348	10,859,137	10,900,876	12,172,531	11,864,537	12,386,928	1,271,655	12%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	EOY 2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Central Government	266,235	292,510	292,575	331,107	361,588	384,143	38,532	13%
Other Public Sectors	139,615	161,813	158,238	168,381	178,550	189,687	10,143	6%
Private Sectors	784,153	830,405	832,739	886,118	939,631	998,240	53,379	6%
INCOME TAX	1,190,004	1,284,729	1,283,552	1,385,606	1,479,769	1,572,070	102,055	8%
SOCIAL SECURITY TAX								
SFF Arrears	7	-	-	-	-	-	-	0%
SFF ARREARS	7	-	-	-	-	-	-	0%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Customs Duties								
Alcohol (Beverages Spirits and Vinegar)	90,444	107,222	94,270	101,525	105,057	108,758	7,255	8%
Textiles and textile articles	7,599	7,671	7,859	8,363	8,868	9,422	504	6%
Tobacco	1,784	2,159	1,838	1,917	1,984	2,053	79	4%
Prepared Food (Prepared Foodstuffs)	10,699	12,325	14,126	15,031	15,939	16,933	905	6%
Others	126,357	121,289	136,809	147,338	152,464	157,835	10,528	8%
Levy (Additional Levies)	68,805	73,700	64,074	69,005	71,405	73,921	4,931	8%
Documentary Charges	3,563	4,646	3,685	3,842	3,976	4,116	158	4%
Livestock Trust Fund	23,052	25,701	33,337	34,762	35,972	37,239	1,425	4%
Customs Duties Exemptions	-2,761	-5,000	-5,000	-5,000	-5,000	-5,000	-	0%
TOTAL : CUSTOM DUTIES	329,543	349,713	350,998	376,783	390,664	405,276	25,785	7%
EXCISE TAX								
Excise Tax Direct Imports	1,019,072	1,083,742	1,073,512	1,176,405	1,232,938	1,294,526	102,893	10%
Alcohol (Beverages Spirits and Vinegar)	237,531	242,274	251,223	270,238	279,640	289,492	19,015	8%
Petroleum (Mineral Products)	638,987	686,277	662,137	712,760	737,557	763,541	50,623	8%
Motor Vehicles (Vehicles, Aircraft, Vessels)	139,724	152,201	157,236	190,366	212,595	238,237	33,130	21%
Tobacco Imported	2,830	2,990	2,916	3,040	3,146	3,257	125	4%
Excise Tax-Locally manufactured goods	342,092	407,264	360,286	377,138	390,258	402,908	16,851	5%
Alcohol	169,170	209,011	184,159	193,480	200,211	206,165	9,321	5%
Tobacco	172,922	198,253	176,128	183,658	190,047	196,742	7,530	4%
Sugar Tax	65,321	59,060	70,798	81,310	88,690	96,840	10,512	15%
Imported Beverages	35,121	31,178	45,958	52,977	57,745	63,009	7,018	15%
LMG Beverages	30,200	27,882	24,840	28,334	30,944	33,832	3,494	14%
TOTAL : EXCISE TAX	1,426,485	1,550,066	1,504,597	1,634,853	1,711,886	1,794,274	130,256	9%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2023	BUDGET 2024	REVISED EOY 2024	BUDGET 2025	FORECAST 2026	FORECAST 2027	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
GOODS AND SERVICES TAX (GST)								
GST arrears	669	-	-	-	-	-	-	-
TOTAL: GOODS AND SERVICES TAX	669	-	-	-	-	-	-	-
VALUE ADDED TAX	3,002,389	3,371,660	3,127,156	3,697,598	3,918,844	4,185,510	570,442	18%
VAT- Domestic	1,712,295	2,030,638	1,809,924	2,278,730	2,427,611	2,606,572	468,806	26%
LMG- Alcohol	91,062	102,048	94,244	100,285	106,341	112,974	6,041	6%
LMG- Tobacco	27,709	35,437	32,419	34,497	36,580	38,862	2,078	6%
Construction	134,994	127,793	305,948	372,042	383,906	407,852	66,094	22%
Services - Tourism	654,452	964,182	387,236	703,381	870,858	925,178	316,144	82%
Services - Financial and Insurance activities	82,396	93,932	86,859	90,740	101,020	105,921	3,881	4%
Services - ICT and Telecommunication	146,896	203,426	151,530	161,243	170,980	181,645	9,713	6%
Real Estate	-34,281	16,105	77,058	93,997	99,673	115,891	16,939	22%
Wholesale Retail - Others	206,427	211,428	279,715	302,316	318,684	357,500	22,601	8%
Others	402,640	276,285	394,916	420,231	339,569	360,750	25,315	6%
VAT- Imported Goods	1,290,094	1,341,023	1,317,232	1,418,868	1,491,233	1,578,938	101,636	8%
VAT EXEMPTION	-583	-5,000	-5,000	-5,000	-5,000	-5,000	-	0%
TOTAL: VALUE ADDED TAX	3,001,806	3,366,660	3,122,156	3,692,598	3,913,844	4,180,510	570,442	18%
BUSINESS TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
-Companies	1,381,599	1,522,092	1,620,072	1,773,933	1,909,324	2,057,715	153,861	9%
-Sole Traders	80,549	74,710	81,848	84,650	88,720	92,992	2,802	3%
-Partnerships	27,701	29,082	28,145	29,109	30,508	31,986	964	3%
-Trusts	18	24	18	18	19	20	1	3%
-Withholding Tax	79,544	113,518	81,285	84,068	88,110	92,600	2,783	3%
-Others	6,483	0	16,930	17,509	18,351	19,182	580	3%
- Residential Dwelling	25,128	25,060	25,541	26,415	27,685	29,144	874	3%
TOTAL: BUSINESS TAX	1,601,022	1,764,486	1,853,839	2,015,703	2,162,717	2,323,638	161,864	9%
CORPORATE RESPONSIBILITY TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
-Corporate Social Responsibility Tax (CSR)	4,865	-	2,038	-	-	-	(2,038)	-100%
TOTAL: CORPORATE RESPONSIBILITY TAX	4,865	-	2,038	-	-	-	(2,038)	-100%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2023	BUDGET 2024	REVISED EOY 2024	BUDGET 2025	FORECAST 2026	FORECAST 2027	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
TOURISM MARKETING TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Tourism Marketing Tax (TMT)	108,962	91,416	101,249	107,739	114,245	121,371	6,490	6%
TOTAL: TOURISM MARKETING TAX	108,962	91,416	101,249	107,739	114,245	121,371	6,490	6%
PROPERTY TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Foreign Owned Property Tax	35,271	72,538	56,645	57,778	58,933	60,112	1,133	2%
TOTAL PROPERTY TAX	35,271	72,538	56,645	57,778	58,933	60,112	1,133	2%
ENVIRONMENTAL SUSTAINABILITY TAX								
Tourism Environmental Sustainability Levy	-	-	172,046	178,067	182,519	187,082	6,022	3%
TOTAL: ENVIRONMENTAL SUSTAINABILITY TAX	-	-	172,046	178,067	182,519	187,082	6,022	3%
HOTEL TURNOVER TAX								
Hotel Turnover Tax	-	-	116,921	124,416	131,929	140,158	7,495	6%
TOTAL: HOTEL TURNOVER TAX	-	-	116,921	124,416	131,929	140,158	7,495	6%
OTHER TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Trade/Ind Licences	7,922	10,408	8,162	8,510	8,807	9,582	349	4%
Licences and Other Licence Registration	4,443	4,918	4,577	4,773	4,939	5,113	196	4%
Road Tax and Other Licences	136,059	144,219	140,167	146,160	151,245	156,573	5,993	4%
Telecommunications Licences	60,041	77,002	80,753	90,647	100,321	111,188	9,894	12%
Hotel Licences	344	743	355	370	383	396	15	4%
Liquor and Toddy Licences	283	295	291	304	314	325	12	4%
Radio Broadcasting Licences	800	1,705	800	800	800	800	-	0%
Tourism Environmental Sustainability Levy	60,408	195,790	-	-	-	-	-	-
Hotel Turnover Tax	102,098	132,082	-	-	-	-	-	-
SUB TOTAL	372,398	567,163	235,105	251,564	266,808	283,977	16,459	7%
DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT								
Environment Trust Fund	2,237	5,873	2,304	2,403	2,486	2,574	99	4%
SUB TOTAL	2,237	5,873	2,304	2,403	2,486	2,574	99	4%
DEPARTMENT OF LEGAL AFFAIRS								
Stamp Duty	86,571	127,737	105,455	118,770	125,943	133,798	13,316	13%
MINISTRY OF TRANSPORT								
Vehicle Testing	8,830	9,685	9,096	9,485	9,815	10,161	389	4%
TOTAL : OTHER TAX	470,035	710,457	351,960	382,221	405,052	430,510	30,262	9%
TOTAL : TAX REVENUE	8,168,669	9,190,066	8,915,999	9,955,764	10,551,558	11,215,002	1,039,765	12%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	EOY 2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
FEES AND CHARGES								
DEPARTMENT OF AGRICULTURE								
Agricultural Products	443	625	625	650	650	650	25	4%
Livestock Products	613	525	525	525	525	525	-	0%
Market Fees	986	812	600	1,000	1,000	1,000	400	67%
Import/Export Certificates	821	525	696	750	750	750	54	8%
Bio- Security Fines	45	45	45	110	110	110	65	144%
Dog Control Fines	65	200	15	30	35	35	15	100%
Farmers/ Vendors Registration Fee	6	38	25	38	38	38	13	100%
SUB TOTAL	2,978	2,770	2,531	3,103	3,108	3,108	572	23%
SEYCHELLES LAND TRANSPORT AGENCY								
Road Maintenance receipts	3,666	4,500	3,501	5,000	5,000	5,000	1,499	43%
SUB TOTAL	3,666	4,500	3,501	5,000	5,000	5,000	1,499	43%
SEYCHELLES MARITIME SAFETY AUTHORITY								
Examinations and Endorsements	1,375	900	1,509	1,525	1,525	1,525	16	1%
Registration, Survey and Certification	2,575	2,500	3,319	3,300	3,300	3,300	(19)	-1%
Maritime licensing fees	6,918	4,500	6,901	7,500	7,500	7,500	599	9%
Audit Fees	15	30	48	24	24	24	(24)	-50%
SUB TOTAL	10,883	7,930	11,777	12,349	12,349	12,349	572	5%
MINISTRY OF TRANSPORT								
Passenger Service Fee	17,239	18,263	17,200	21,930	21,824	21,824	4,730	28%
Disembarkation Fee	67,625	62,270	62,270	69,539	69,200	69,200	7,270	12%
Travel Advisory fee	3,033	5,581	3,600	5,861	6,154	6,461	2,261	100%
Conversion fee	365	615	615	627	672	705	12	2%
Parking Coupons	1,925	1,530	1,608	2,004	2,086	2,173	396	25%
Highway Code Books	94	100	100	222	233	242	122	122%
Heavy Vehicle Fees	197	150	150	204	212	220	54	36%
Others - Instructor's fees	1	5	5	6	6	6	1	20%
SUB TOTAL	90,478	88,515	85,547	100,393	100,386	100,831	14,846	17%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
FTC Fines	1,503	1,000	1,085	1,000	1,000	1,000	(85)	-8%
Customs Fees and Fines	2,442	2,000	3,400	5,714	5,714	5,714	2,314	68%
Storage	1,172	950	950	950	950	950	-	0%
SRC Processing Fees	298	350	350	450	450	450	100	29%
Tax and Customs Agents Registration Fees	21	25	36	25	25	26	(11)	-31%
Postal sector licensing fees and penalties			55	30	24	18		
SUB TOTAL	5,435	4,325	5,875	8,169	8,163	8,158	2,294	39%
DEPARTMENT OF LEGAL AFFAIRS								
Gazette Fees	819	1,000	1,000	1,000	1,100	1,100	-	0%
Trade Marks	2,905	4,500	3,618	4,500	4,500	4,500	882	24%
Company Registration Fees	10,751	8,130	7,869	8,130	8,130	8,130	261	3%
Mortgage Registration Fees	2,757	2,000	2,279	2,300	2,300	2,300	21	1%
Land Adjudication Fees	4	5	7	5	5	5	(2)	-28%
Sanction Fees/Processing Fees	28	-	1	2	2	2	1	100%
SUB TOTAL	17,265	15,635	14,774	15,937	16,037	16,037	1,163	8%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	EOY 2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SEYCHELLES LAW COMMISSION								
Sale of Laws of Seychelles	6	40	22	21	21	21	(1)	-6%
SUB TOTAL	6	40	22	21	21	21	(1)	-6%
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS								
Burial Services Fees	193	200	206	205	205	205	(1)	0%
SUB TOTAL	193	200	206	205	205	205	(1)	0%
SEYCHELLES METEOROLOGICAL AUTHORITY								
Meteorological Data Fees	25	12	13	15	16	18	2	15%
SUB TOTAL	25	12	13	15	16	18	2	15%
MINISTRY OF EDUCATION								
Others	307	300	300	300	300	300	-	0%
Sales of Uniform	1,172	1,200	1,200	1,200	1,200	1,200	-	0%
Polytechnic-School Fees	188	170	170	170	170	170	-	0%
School Meal Fees	161	-	150	161	161	161	11	8%
Tertiary Fees	594	900	600	765	765	765	165	28%
Breaching of Contract	707	700	700	700	700	700	-	0%
SUB TOTAL	3,130	3,270	3,120	3,296	3,296	3,296	176	6%
DEPARTMENT OF EMPLOYMENT								
Attestation Fees	9,317	7,850	7,850	7,850	7,850	7,850	-	0%
Appeal/negotiation and Retention	180	186	186	186	186	186	-	0%
SUB TOTAL	9,497	8,036	8,036	8,036	8,036	8,036	-	0%
DEPARTMENT OF FOREIGN AFFAIRS								
Sale of Flags	62	128	225	150	150	150	(75)	-33%
Authentication of Documents	452	771	459	700	700	700	241	53%
SUB TOTAL	514	899	683	850	850	850	167	24%
HEALTH CARE AGENCY								
Prescription Fees	25	-	10	10	10	10	-	0%
Medical Fees	16,854	14,913	14,913	15,681	15,681	15,681	768	5%
Dental Fees	223	161	161	161	161	161	-	0%
Innoculation/Vaccination	125	99	99	99	99	99	-	0%
Pharmacy	1,541	1,150	1,150	1,150	1,150	1,150	-	0%
Haemodyllis	6,302	7,000	7,000	7,000	7,000	7,000	-	0%
Miscellaneous	2,098	1,641	1,641	2,098	2,098	1,641	457	28%
COVID-PCR Test	55	258	55	258	258	258	203	369%
SUB TOTAL	27,223	25,222	25,029	26,457	26,457	26,000	1,428	6%
MINISTRY OF LANDS AND HOUSING								
Survey Fees	251	250	250	250	250	250	-	0%
Maps and Prints	155	175	175	175	175	175	(0)	0%
Miscellaneous	19	5	6	6	6	6	(0)	-4%
Property Transfer Fees	6,224	8,000	5,000	8,000	8,000	8,000	3,000	60%
SUB TOTAL	6,649	8,430	5,431	8,431	8,431	8,431	3,000	55%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2023	BUDGET 2024	REVISED EOY 2024	BUDGET 2025	FORECAST 2026	FORECAST 2027	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PLANNING AUTHORITY								
Planning Fees	5,763	6,000	7,870	9,369	9,369	9,369	1,499	19%
SUB TOTAL	5,763	6,000	7,870	9,369	9,369	9,369	1,499	19%
DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGIES								
Systems Development/ Information Technology	18	12	13	15	15	15	2	15%
SUB TOTAL	18	12	13	15	15	15	2	15%
SEYCHELLES COMMUNICATION REGULATORY AUTHORITY								
Telecommunication Type Approval Fee	57	100	61	65	65	65	4	7%
SUB TOTAL	57	100	61	65	65	65	4	7%
DEPARTMENT OF POLICE								
Police Miscellaneous	3,336	2,600	2,600	2,600	2,600	2,600	-	0%
Service of Special Police/National Guards	3,936	5,505	1,643	3,555	3,555	3,555	1,912	116%
Provision of Security	550	526	66	500	500	500	434	658%
Criminal Fees & Fines	1,043	1,000	500	1,000	1,000	1,000	500	100%
SUB TOTAL	8,866	9,631	4,809	7,655	7,655	7,655	2,846	59%
THE CURATELLE OFFICE								
Curator's fee	411	350	401	400	400	400	(1)	0%
SUB TOTAL	411	350	401	400	400	400	(1)	100%
DEPARTMENT OF IMMIGRATION & CIVIL STATUS								
Civil Status Fees	73	159	117	242	242	242	125	107%
ID Card Fees	2,794	2,942	2,787	3,984	4,124	4,124	1,197	43%
Marriage Fees	2,010	2,500	2,033	2,222	2,300	2,300	190	9%
Immigration Fees	170,609	162,234	169,169	171,275	172,988	174,718	2,106	1%
Passport Fees	14,935	13,366	13,366	13,366	13,366	13,549	-	0%
Residence Permit Fees	3,638	5,576	4,305	4,187	4,333	4,333	(118)	-3%
Citizenship Fees	395	500	685	500	500	500	(185)	-27%
Administration	7,607	1,710	1,954	2,156	2,156	2,156	202	10%
SUB TOTAL	202,061	188,987	194,416	197,933	200,009	201,922	3,517	2%
THE JUDICIARY								
Court fees and Fines	19,926	19,934	19,934	20,532	20,532	20,532	598	3%
Attorney Licence Fees	215	195	195	216	216	216	21	11%
Sale of SLR (Seychelles Law Review)	35	21	21	21	21	21	0	1%
SUB TOTAL	20,176	20,149	20,149	20,769	20,769	20,769	619	3%
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT								
Registration fee for Childcare Services	54	26	38	50	50	50	12	32%
SUB TOTAL	54	26	38	50	50	50	12	32%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2023	BUDGET 2024	REVISED EOY 2024	BUDGET 2025	FORECAST 2026	FORECAST 2027	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SEYCHELLES BUREAU OF STANDARDS								
Micro Laboratory	2,460	2,200	2,200	2,400	2,550	2,400	200	9%
Environmental Laboratory	1,327	1,600	1,600	1,800	1,975	1,975	200	13%
Food Chemical Laboratory	982	1,100	1,194	1,200	1,350	1,400	6	0%
Chemical Laboratory	31	60	60	80	100	100	20	33%
Gas Cylinder Testing Centre	928	775	775	800	825	850	25	3%
Construction Material Laboratory	2,071	1,700	1,000	1,725	1,750	1,750	725	73%
National Metrology Laboratory	292	261	261	261	265	275	-	0%
Legal Metrology Unit	465	466	469	465	465	465	(4)	-1%
Standardisation	17	25	39	27	28	29	(12)	-30%
QMS Certification	3	10	6	14	14	14	8	133%
QMS Training	9	55	55	57	50	52	2	4%
Fish Inspection	2,151	2,892	2,892	2,950	3,098	3,253	58	2%
SUB TOTAL	10,735	11,144	10,551	11,779	12,470	12,562	1,228	12%
PRESIDENT OFFICE								
State House Entrance Fees	10	18	11	10	10	10	(1)	-9%
SUB TOTAL	10	18	11	10	10	10	(1)	-9%
SEYCHELLES QUALIFICATION AUTHORITY								
Certify True Copy of Qualifications	51	75	75	75	75	75	-	0%
Evaluation of Qualifications	701	600	635	600	600	600	(35)	-6%
Recognition of Prior Learning	149	150	150	150	150	150	-	0%
SUB TOTAL	901	825	860	825	825	825	(35)	-4%
LANDSCAPE AND WASTE MANAGEMENT AGENCY								
Waste Collection	8,034	8,500	8,500	8,500	8,500	8,500	-	0%
Cleaning and Landscaping	-	-	-	-	-	-	-	0%
Sale/Hire of Plants	107	217	165	250	250	250	85	51%
SUB TOTAL	8,141	8,717	8,665	8,750	8,750	8,750	85	1%
ENTERPRISE SEYCHELLES AGENCY (ESA)								
Processing Fees	2	19	10	2	2	2	(8)	-80%
Trade Fairs	262	400	350	51	51	51	(299)	-85%
SUB TOTAL	264	419	360	53	53	53	(307)	-85%
DEPARTMENT OF TOURISM								
Kiosk Rental	6	6	8	6	6	6	(2)	-25%
SUB TOTAL	6	6	8	6	6	6	(2)	-25%
SEYCHELLES FIRE AND RESCUE AGENCY								
Fire Safety Training	184	200	250	200	200	200	(50)	-20%
Sale of Fire incident report	1	5	8	5	5	5	(3)	-34%
Standby with LPG Tanker	25	150	211	60	60	60	(151)	-72%
SUB TOTAL	209	355	469	265	265	265	(204)	-43%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2023	BUDGET 2024	REVISED EOY 2024	BUDGET 2025	FORECAST 2026	FORECAST 2027	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
INDUSTRIAL ESTATE AUTHORITY								
Transaction Fees	4,223	-	-	-	-	-	-	-100%
SUB TOTAL	4,223	-	-	-	-	-	-	-100%
NATIONAL SPORTS COUNCIL								
Medical Fees	16	100	58	100	100	100	42	73%
Sale of Sports Equipment	1	20	11	10	10	10	(1)	-10%
Sports events	190	250	213	213	213	213	(0)	0%
Hire of buses	96	100	100	90	90	90	(10)	-10%
Sale of Sports award tickets		-	44	125	125	125	82	0%
SUB TOTAL	303	470	425	538	538	538	112	26%
SOCIAL WORKERS								
Registration fee for Social Workers	2	4	5	4	4	4	(1)	0%
SUB TOTAL	2	4	5	4	4	4	(1)	0%
SEYCHELLES NATIONAL YOUTH COUNCIL								
Youth Service Bureau -miscellaneous	27	25	97	60	60	60	(37)	-38%
SUB TOTAL	27	25	97	60	60	60	(37)	-38%
DEPARTMENT OF DEFENCE								
Provision of Security Services	584	500	501	500	500	500	(1)	0%
SUB TOTAL	584	500	501	500	500	500	(1)	0%
DEPARTMENT OF EMPLOYMENT								
Processing Fees	15	50	51	50	50	50	(1)	-2%
SUB TOTAL	15	50	51	50	50	50	(1)	-2%
DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT								
CITES	63	100	65	100	100	100	35	54%
Tree Felling & lighting fires processing fees	80	90	90	90	90	90	-	0%
Sale of Coco de mer tag	484	480	480	480	480	480	-	0%
Environmental Fine	43	300	400	400	400	400	-	0%
Giant Tortoise Royalty	168	365	365	100	150	150	(265)	-73%
Conservation environmental levy	505	-	500	500	500	500	-	0%
SUB TOTAL	1,344	1,335	1,900	1,670	1,720	1,720	(230)	-12%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS								
Photocopy/Printing Fees/internet	141	167	150	150	150	150	-	0%
Music & Dance Fees	216	200	250	250	295	340	-	0%
Museum Entrance Fees	960	402	819	828	952	1,095	9	1%
Mission Lodge Entrance Fees	1,631	1,525	1,528	1,500	1,500	1,500	(28)	-2%
Heritage Site Activities Fees	13	12	71	12	12	12	(59)	-83%
Translation fees	25		-	2	4	5	2	100%
SUB TOTAL	2,986	2,306	2,818	2,742	2,913	3,102	(76)	-3%
VARIOUS MINISTRIES								
Sale of Tender Documents	408	452	689	502	502	502	(187)	-27%
Misc. Minor Receipts	318	300	425	285	342	342	(140)	-33%
Sale of booklets	55	85	208	95	95	95	(113)	-54%
Processing Fee Appeals	1	2	0	2	2	2	2	100%
SUB TOTAL	782	839	1,322	884	941	941	(438)	-33%
TOTAL : FEES AND CHARGES	445,880	422,051	422,347	456,653	459,792	461,970	34,307	8%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2023	BUDGET 2024	REVISED EOY 2024	BUDGET 2025	FORECAST 2026	FORECAST 2027	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER NON TAX								
RENTS AND ROYALTIES								
DEPARTMENT OF AGRICULTURE								
Rent of Agricultural Land	580	730	675	730	730	730	55	8%
Rent of Staff Housing	66	86	86	86	86	86	-	0%
Rent of Veterinary Clinic	92	60	60	114	114	114	54	90%
SUB TOTAL	739	876	821	930	930	930	109	13%
THE JUDICIARY								
Rental of Canteen	61	60	61	60	60	60	(1)	-2%
SUB TOTAL	61	60	61	60	60	60	(1)	-2%
HEALTH CARE AGENCY								
Rent of Snack Shop	113	30	70	48	48	48	(22)	-31%
Rent of Staff Quarters	88	116	88	72	72	72	(16)	-18%
SUB TOTAL	201	146	157	120	120	120	(37)	-24%
MINISTRY OF LANDS AND HOUSING								
Short term Rent of Land and Buildings	2,461	2,500	2,500	2,500	2,500	2,500	-	0%
Rent of Independence House	121	128	128	128	128	128	(0)	0%
SUB TOTAL	2,582	2,628	2,628	2,628	2,628	2,628	(0)	0%
ENTERPRISE SEYCHELLES AGENCY (ESA)								
Rental of Building	1,977	2,221	2,010	4,050	4,881	4,881	2,040	101%
SUB TOTAL	1,977	2,221	2,010	4,050	4,881	4,881	2,040	101%
INDUSTRIAL ESTATES AUTHORITY								
Short term - Rent of Land	78	96	126	96	96	96	(30)	100%
Rent SME Building Providence	3,869	6,000	5,000	6,000	6,000	6,000	1,000	20%
SUB TOTAL	3,947	6,096	5,126	6,096	6,096	6,096	970	19%
NATIONAL SPORTS COUNCIL								
Rental of Sports facilities	857	750	835	1,000	1,000	1,000	165	20%
SUB TOTAL	857	750	835	1,000	1,000	1,000	165	20%
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS								
Rent of facilities	1,768	1,500	1,676	1,700	1,700	1,700	24	1%
Rent of Offices	362	400	400	500	550	550	100	25%
Rent of Day-care centres	1,029	1,080	1,012	1,080	1,200	1,200	68	7%
SUB TOTAL	3,159	2,980	3,088	3,280	3,450	3,450	192	6%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	EOY 2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS								
NAC Rental of Shops	316	365	300	300	300	300	-	0%
Rental of International Conference Centre	252	-	-	-	-	-	-	0%
Rental of land -NCPA	25	24	24	24	24	24	-	0%
Rental of Museum Restaurant	125	120	180	180	180	180	-	0%
Rental of Museum Conference Room	99	50	75	197	228	262	122	163%
Rental of Restaurant - Domaines de Val des Pres	-	360	-	360	360	360	360	
Rental of Kiosks - Domain de Val des Pres	213	371	371	371	371	371	-	0%
Lease of Heritage Properties- Bel Ombre	30	30	30	30	30	30	-	0%
Lease of Heritage Properties- La Pleine Ste Andre	546	646	648	646	646	646	(2)	0%
Lease of Heritage Properties -Domaines de Val des Pres	72	288	288	288	288	288	-	0%
Rental of National Theatre	88	95	70	102	102	102	32	46%
Rent of Gallery and Activity	25	-	-	-	-	-	-	0%
SUB TOTAL	1,792	2,349	1,986	2,498	2,529	2,563	512	26%
OFFICE OF THE MAYOR OF VICTORIA								
Rental of Kiosk	35	18	40	54	54	54	14	35%
SUB TOTAL	35	18	40	54	54	54	14	35%
TOTAL: RENTS AND ROYALTIES	15,348	18,124	16,753	20,717	21,749	21,783	3,963	24%
INCOME OF PUBLIC SERVICES								
INTEREST								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Interest from Development Bank of Seychelles	2,902	1,310	1,310	871	497	101	(439)	-33%
Interest from Public Utilities Company	18,983	25,721	25,721	23,955	22,040	20,078	(1,766)	-7%
SUB TOTAL	21,885	27,031	27,031	24,826	22,537	20,179	(2,205)	-8%
TOTAL: INTEREST	21,885	27,031	27,031	24,826	22,537	20,179	(2,205)	-8%
STATUTORY TRANSFERS								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Central Bank of Seychelles (CBS)		-	79,845	-	-	-	(79,845)	-100%
TOTAL: OTHER NON TAX	37,233	45,155	123,630	45,543	44,286	41,962	(78,087)	-63%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	EOY 2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DIVIDENDS INCOME								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
- Seychelles International Mercantile Banking Corporation Limited	132,600	150,000	214,984	150,000	150,000	150,000	(64,984)	-30%
-Seychelles Petroleum Company	250,000	250,000	250,000	250,000	200,000	150,000	-	0%
- Land Marine Ltd	6,650	6,300	6,300	6,300	6,300	6,300	-	0%
- Indian Ocean Tuna Limited	45,193	23,302	23,302	23,302	23,302	20,783	-	0%
- Seychelles Civil Aviation Authority	17,000	34,000	34,000	50,000	50,000	50,000	16,000	47%
- Island Development Company	12,000	20,000	25,000	321,422	20,000	20,000	296,422	1186%
- Seychelles Commercial Bank	5,000	1,000	4,320	4,000	4,000	4,000	(320)	-7%
-Financial Servcies Authority	60,898	50,000	80,000	50,000	50,000	50,000	(30,000)	-38%
-Seychelles Fishing Authority	35,000	35,000	35,000	35,000	35,000	35,000	-	0%
-Ile Du Port Handling Services	17,190	17,779	20,559	17,844	18,353	18,353	(2,716)	-13%
TOTAL : DIVIDENDS INCOME	581,531	587,381	693,465	907,867	556,955	504,436	214,403	31%
PROCEEDS FROM SALE OF ASSETS								
MINISTRY OF LANDS AND HOUSING								
Long Term Lease - Land & Building	218,084	209,000	358,444	288,451	55,000	55,000	(69,993)	-20%
Sale of State Lands	725	2,500	2,500	2,500	2,500	2,500	(0)	0%
Sale of Plots (Land Bank)	11,791	6,000	6,000	8,000	8,000	8,000	2,000	33%
SUB TOTAL	230,599	217,500	366,944	298,951	65,500	65,500	(67,993)	-19%
INDUSTRIAL ESTATE AUTHORITY								
Long Term Lease - Land & Building	14,358	17,000	15,501	17,000	19,035	27,176	1,499	10%
SUB TOTAL	14,358	17,000	15,501	17,000	19,035	27,176	1,499	10%
OFFICE OF THE MAYOR OF VICTORIA								
Long term lease - Mayor of Victoria	104	96	97	96	96	96	(1)	-1%
SUB TOTAL	104	96	97	96	96	96	(1)	-1%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Sale of Assets	4,351	4,500	4,501	34,500	34,500	4,500	29,999	666%
SUB TOTAL	4,351	4,500	4,501	34,500	34,500	4,500	29,999	666%
TOTAL : PROCEEDS FROM SALE OF ASSETS	249,413	239,096	387,043	350,547	119,131	97,272	(36,496)	-9%
TOTAL : NON TAX REVENUE	1,314,057	1,293,683	1,626,484	1,760,610	1,180,164	1,105,640	134,126	8%
TOTAL: CURRENT RECEIPTS	9,482,726	10,483,749	10,542,484	11,716,374	11,731,722	12,320,642	1,173,891	11%

DETAILED ESTIMATES OF REVENUE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2023	BUDGET 2024	REVISED EOY 2024	BUDGET 2025	FORECAST 2026	FORECAST 2027	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT RECEIPTS								
Income Tax	1,190,004	1,284,729	1,283,552	1,385,606	1,479,769	1,572,070	102,055	8%
SSF Arrears	7	-	-	-	-	-	-	0%
Trades Tax	329,543	349,713	350,998	376,783	390,664	405,276	25,785	7%
Excise Tax	1,426,485	1,550,066	1,504,597	1,634,853	1,711,886	1,794,274	130,256	9%
GST	669	-	-	-	-	-	-	0%
Value Added Tax	3,001,806	3,366,660	3,122,156	3,692,598	3,913,844	4,180,510	570,442	18%
Business Tax	1,601,022	1,764,486	1,853,839	2,015,703	2,162,717	2,323,638	161,864	9%
Corporate Social Responsibility Tax	4,865	-	2,038	-	-	-	(2,038)	-100%
Tourism Marketing Tax (TMT)	108,962	91,416	101,249	107,739	114,245	121,371	6,490	6%
Property Tax	35,271	72,538	56,645	57,778	58,933	60,112	1,133	2%
Environmental Sustainability Tax	-	-	172,046	178,067	182,519	187,082	6,022	3%
Hotel Turnover Tax	-	-	116,921	124,416	131,929	140,158	7,495	6%
Other Tax	470,035	710,457	351,960	382,221	405,052	430,510	30,262	9%
Fees and Charges	445,880	422,051	422,347	456,653	459,792	461,970	34,307	8%
Dividends Income	581,531	587,381	693,465	907,867	556,955	504,436	214,403	31%
Other Non Tax	37,233	45,155	123,630	45,543	44,286	41,962	(78,087)	-63%
Sale of Assets	249,413	239,096	387,043	350,547	119,131	97,272	(36,496)	-9%
TOTAL CURRENT RECEIPTS	9,482,726	10,483,749	10,542,484	11,716,374	11,731,722	12,320,642	1,173,891	11%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
EXPENDITURE								
TOTAL OUTLAYS								
Office of the President	62,220	74,002	78,448	68,383	65,922	66,314	(10,065)	-13%
Department of Legal Affairs	52,661	64,750	65,918	63,165	63,749	64,250	(2,753)	-4%
Department of Defence	410,465	369,020	401,434	408,853	403,724	384,321	7,419	2%
Public Service Bureau	18,158	42,296	36,646	48,048	27,289	27,504	11,401	31%
Department of Information and Communication Technologies	77,820	78,928	80,928	85,645	85,529	86,391	4,718	6%
The Judiciary	92,257	97,662	101,581	111,834	117,937	106,773	10,253	10%
The Legislature	47,926	54,899	55,777	58,778	52,226	49,910	3,001	5%
Office of the Auditor General	16,954	21,846	19,346	22,036	22,146	22,368	2,690	14%
Office of the Ombudsman	2,596	4,424	4,424	5,065	5,000	5,070	641	14%
Office of the Public Service Appeals Board	935	1,169	1,169	1,247	1,223	1,205	78	7%
The Curatelle Office	4,764	5,638	5,638	6,183	6,219	6,291	544	10%
Constitutional Appointments Authority	1,847	2,169	2,169	2,299	2,190	2,192	129	6%
Electoral Commission	15,487	19,316	20,184	13,357	12,511	16,128	(6,827)	-34%
Ministry of Fisheries	96,106	56,046	75,030	54,024	50,827	51,830	(21,006)	-28%
Ministry of Finance, National Planning and Trade	118,434	232,415	149,286	247,660	157,354	154,490	98,373	66%
Ministry of Foreign Affairs and Tourism	291,360	353,794	336,554	353,148	370,169	368,941	16,594	5%
Ministry of Internal Affairs	600,711	672,607	650,284	743,366	760,107	718,755	93,082	14%
Ministry of Education	1,105,723	1,348,779	1,257,191	1,355,076	1,374,617	1,355,809	97,885	8%
Ministry of Lands and Housing	447,941	406,756	624,305	734,618	485,144	531,992	110,313	18%
Ministry of Local Government and Community Affairs	112,804	151,506	152,876	168,999	158,497	156,396	16,123	11%
Ministry of Health	85,344	121,542	101,542	111,493	116,502	105,549	9,952	10%
Ministry of Transport	82,544	246,075	246,926	67,763	37,220	40,031	(179,163)	-73%
Ministry of Employment and Social Affairs	70,839	100,304	92,704	127,665	100,973	104,629	34,961	38%
Ministry of Agriculture ,Climate Change and Environment	238,965	213,607	216,140	249,540	311,979	323,009	33,400	15%
Ministry of Youth, Sports and Family	37,081	46,807	45,223	47,296	46,546	43,932	2,073	5%
Ministry of Investment, Entrepreneurship and Industry	14,205	37,182	36,482	24,228	24,736	24,401	(12,253)	-34%
Office of the Mayor of Victoria	6,285	3,928	3,928	4,912	3,978	4,018	983	25%
TOTAL: MINISTRIES/ DEPARTMENTS	4,112,431	4,827,462	4,862,131	5,184,681	4,864,314	4,822,499	322,550	7%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	43,385	41,432	41,432	42,428	42,585	43,081	996	2%
Seychelles Licensing Authority	18,882	26,670	26,670	29,621	24,694	24,275	2,951	11%
Fair Trading Commission	14,783	16,715	16,515	17,323	17,869	17,384	808	5%
National Bureau of Statistics	15,414	20,370	21,536	25,997	21,867	20,250	4,461	21%
Seychelles Revenue Commission	157,454	205,481	196,481	271,812	253,281	256,801	75,331	38%
National Tender Board	4,022	4,285	4,456	4,158	4,097	4,244	(298)	-7%
Tax & Customs Agent Board Rev Tribunal	966	3,261	2,311	2,888	2,843	2,873	578	25%
Seychelles Investment Board	9,044	10,377	10,377	12,363	11,565	11,531	1,986	19%
Postal Regulatory Agency	-	-	-	1,402	1,328	1,352	1,402	100%
Public Enterprise Monitoring Commission	7,225	10,715	9,415	12,639	13,012	12,995	3,224	34%
Government Audit Committee	785	868	868	866	870	879	(2)	0%
Financial Intelligence Unit	23,191	29,862	28,862	30,904	31,515	30,727	2,041	7%
Seychelles Bureau of Standards	27,231	28,501	28,301	32,005	31,951	31,343	3,703	13%
Seychelles Qualifications Authority	9,294	8,176	10,269	11,334	8,845	8,924	1,065	10%
Planning Authority	17,397	19,624	21,034	22,445	22,150	23,074	1,411	7%
Seychelles Energy Commission	4,264	20,792	6,110	16,111	38,587	21,169	10,002	164%
Seychelles Human Rights Commission	8,441	8,950	8,950	9,240	9,472	9,616	289	3%
Seychelles Media Commission	2,487	2,753	2,753	2,823	2,823	2,866	70	3%
Public Health Authority	69,127	83,409	83,409	84,294	86,214	87,083	886	1%
Industrial Estates Authority	47,382	57,469	37,569	65,745	55,971	33,693	28,175	75%
Seychelles Nurses & Midwives Council	1,384	1,421	1,321	1,649	1,654	1,667	327	25%
Health Professional Council	1,102	1,418	1,418	1,510	1,554	1,529	92	6%
Seychelles Medical and Dental Council	1,037	1,253	1,253	2,071	1,761	1,819	818	65%
Anti-Corruption Commission	53,657	75,719	77,757	55,941	32,338	32,713	(21,816)	-28%
Seychelles Maritime Safety Authority	13,443	14,116	15,327	14,880	14,961	15,157	(447)	-3%
Seychelles Meteorological Authority	15,835	17,484	16,584	17,521	17,914	18,278	937	6%
Seychelles Intelligence Service	17,206	20,646	20,646	22,157	22,174	22,396	1,511	7%
Information Commission	2,863	3,529	3,529	3,600	3,559	3,604	71	2%
Truth, Reconciliation and National Unity Commission	3,660	-	-	-	-	-	-	-
Seychelles Communication Regulatory Authority	687	11,046	10,246	11,901	11,708	11,263	1,654	16%
Seychelles Law Commission	1,342	5,048	4,228	5,120	5,171	5,190	892	21%
TOTAL: REGULATORY BODIES	592,988	751,390	709,627	832,747	794,334	757,774	123,120	17%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	77,373	151,917	132,152	203,014	253,875	240,167	70,862	54%
Seychelles Fire & Rescue Services Agency	73,929	89,223	92,323	85,434	100,515	104,903	(6,890)	-7%
Seychelles Land Transport Agency	195,342	225,124	232,146	292,780	287,485	304,242	60,634	26%
Enterprise Seychelles Agency	8,685	11,613	11,413	19,681	17,109	12,276	8,268	72%
Agency for Social Protection	21,638	29,304	27,663	30,685	26,933	27,539	3,022	11%
Landscape & Waste Management Agency	265,586	287,775	290,017	317,465	295,099	325,539	27,448	9%
Seychelles National Youth Council	19,663	22,376	21,876	26,555	35,651	26,488	4,679	21%
Health Care Agency	1,097,696	1,203,260	1,207,462	1,321,694	1,422,017	1,721,345	114,232	9%
National Aids Council	1,740	-	-	-	-	-	-	0%
National Council For Children	14,275	15,127	15,417	18,672	16,609	16,798	3,255	21%
National Sports Council	106,019	117,414	117,414	205,310	131,959	133,943	87,896	75%
Social Workers Council	607	760	831	789	783	791	(41)	-5%
Seychelles Broadcasting Corporation	95,842	104,846	128,201	106,886	101,877	102,866	(21,315)	-17%
Seychelles National Institute for Culture , Heritage and the Arts	126,423	147,002	150,330	162,986	162,025	146,395	12,656	8%
Seychelles Home Care Agency	305,229	322,441	322,588	340,547	345,447	349,008	17,959	6%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	2,410,048	2,728,183	2,749,832	3,132,496	3,197,384	3,512,298	382,664	14%
TOTAL OUTLAYS	7,115,468	8,307,036	8,321,590	9,149,924	8,856,033	9,092,571	828,334	10%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT OUTLAYS: WAGES AND SALARIES								
MINISTRIES/DEPARTMENTS								
Office of the President	17,405	19,940	19,220	21,001	21,183	21,410	1,781	9%
Department of Legal Affairs	32,251	40,157	38,206	42,045	42,237	42,766	3,839	10%
Department of Defence	167,095	190,862	194,837	207,818	208,609	212,644	12,980	7%
Public Service Bureau	13,137	17,258	16,858	19,883	20,108	20,309	3,025	18%
Department of Information and Communication Technologies	21,136	25,962	22,962	27,233	27,613	27,896	4,271	19%
The Judiciary	41,720	46,441	47,207	50,683	49,923	50,514	3,476	7%
The Legislature	14,086	16,135	16,135	17,999	17,441	17,605	1,863	12%
Office of the Auditor General	11,349	15,855	13,355	16,045	16,155	16,317	2,690	20%
Office of the Ombudsman	1,028	2,630	2,630	2,869	2,879	2,928	239	9%
Office of the Public Service Appeals Board	510	701	701	739	745	722	38	5%
The Curatelle Office	2,864	3,165	3,165	3,586	3,622	3,668	421	13%
Constitutional Appointments Authority	631	680	680	840	858	857	159	23%
Electoral Commission	5,944	6,657	6,657	7,258	6,894	6,912	601	9%
Ministry of Fisheries	9,030	12,366	15,342	19,299	19,264	20,030	3,957	26%
Ministry of Finance, National Planning and Trade	63,576	81,123	78,308	93,194	93,753	95,331	14,886	19%
Ministry of Foreign Affairs and Tourism	80,381	103,514	94,274	99,988	104,481	105,111	5,714	6%
Ministry of Internal Affairs	335,509	375,979	360,329	377,157	397,874	400,556	16,828	5%
Ministry of Education	534,202	586,540	582,745	601,905	627,488	633,625	19,160	3%
Ministry of Lands and Housing	33,266	40,356	37,356	43,071	43,853	44,408	5,716	15%
Ministry of Local Government and Community Affairs	52,599	61,681	61,181	64,798	66,021	66,648	3,617	6%
Ministry of Health	37,910	47,609	45,109	48,728	49,233	49,725	3,618	8%
Ministry of Transport	12,994	18,393	16,293	19,286	19,454	19,800	2,992	18%
Ministry of Employment and Social Affairs	44,278	54,018	50,918	56,178	62,455	63,054	5,260	10%
Ministry of Agriculture ,Climate Change and Environment	64,077	74,071	71,271	84,641	85,717	86,783	13,371	19%
Ministry of Youth, Sports and Family	17,969	20,871	19,761	20,438	20,723	20,925	677	3%
Ministry of Investment, Entrepreneurship and Industry	8,110	10,292	9,392	11,082	11,237	11,299	1,689	18%
Office of the Mayor of Victoria	1,057	1,497	1,297	1,544	1,537	1,552	247	19%
TOTAL: MINISTRIES/ DEPARTMENTS	1,624,115	1,874,756	1,826,191	1,959,307	2,021,359	2,043,394	133,116	7%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	4,433	6,216	5,866	6,464	6,521	6,606	598	10%
Seychelles Licensing Authority	12,472	14,900	14,000	16,078	16,189	16,341	2,078	15%
Fair Trading Commission	9,341	11,592	11,037	11,719	11,868	11,971	682	6%
National Bureau of Statistics	7,672	10,032	11,548	12,398	11,842	11,925	850	7%
Seychelles Revenue Commission	103,143	130,485	116,905	137,707	144,148	145,302	20,802	18%
National Tender Board	1,474	1,610	1,685	1,705	1,742	1,796	20	1%
Tax & Customs Agent Board Rev Tribunal	34	722	272	365	348	351	93	34%
Seychelles Investment Board	5,132	6,284	6,284	6,761	6,822	6,925	477	8%
Postal Regulatory Agency	-	-	-	862	869	878	862	100%
Public Enterprise Monitoring Commission	4,414	7,192	5,664	8,580	8,865	8,954	2,916	51%
Government Audit Committee	539	554	554	568	572	578	13	2%
Financial Intelligence Unit	13,759	17,939	15,593	18,699	19,223	19,310	3,106	20%
Seychelles Bureau of Standards	14,942	15,750	15,550	16,253	16,581	16,660	703	5%
Seychelles Qualifications Authority	4,919	5,828	5,527	6,033	6,094	6,145	506	9%
Planning Authority	12,249	14,684	14,084	16,493	16,728	17,092	2,409	17%
Seychelles Energy Commission	1,984	3,571	2,661	3,869	3,911	3,950	1,208	45%
Seychelles Human Rights Commission	3,871	4,149	4,149	4,288	4,312	4,355	139	3%
Seychelles Media Commission	1,337	1,357	1,415	1,425	1,441	1,455	10	1%
Public Health Authority	42,404	50,627	50,627	54,700	56,628	57,201	4,073	8%
Industrial Estates Authority	5,077	5,940	5,540	7,439	7,503	7,608	1,899	34%
Seychelles Nurses & Midwives Council	873	895	795	965	986	980	169	21%
Health Professional Council	278	290	290	322	336	329	31	11%
Seychelles Medical and Dental Council	324	380	380	968	974	994	588	155%
Anti-Corruption Commission	11,991	15,019	14,219	15,811	16,609	16,825	1,592	11%
Seychelles Maritime Safety Authority	8,526	8,378	8,259	8,830	8,911	9,046	572	7%
Seychelles Meteorological Authority	8,578	9,737	8,837	9,927	10,049	10,255	1,090	12%
Seychelles Intelligence Service	10,051	13,401	12,280	13,872	13,988	14,128	1,591	13%
Information Commission	1,333	1,694	1,694	1,792	1,811	1,839	98	6%
Truth, Reconciliation and National Unity Commission	1,509	-	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	-	6,409	5,054	6,986	7,014	7,074	1,932	38%
Seychelles Law Commission	192	2,061	1,461	2,013	2,047	2,042	552	38%
TOTAL: REGULATORY BODIES	292,852	367,698	342,231	393,890	404,930	408,916	51,659	15%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	34,724	42,539	39,439	44,775	45,451	46,067	5,335	14%
Seychelles Fire & Rescue Services Agency	56,713	61,939	64,639	63,036	66,368	66,272	(1,602)	-2%
Seychelles Land Transport Agency	23,735	26,166	26,166	27,784	28,045	28,325	1,618	6%
Enterprise Seychelles Agency	4,695	6,986	6,555	7,297	7,387	7,480	742	11%
Agency for Social Protection	13,405	16,044	14,644	16,760	16,889	17,376	2,116	14%
Landscape & Waste Management Agency	13,755	16,673	15,273	17,994	18,075	18,425	2,720	18%
Seychelles National Youth Council	8,851	10,775	10,099	11,519	11,778	11,860	1,420	14%
Health Care Agency	484,289	593,603	573,703	590,617	599,870	605,865	16,914	3%
National Aids Council	968	-	-	-	-	-		
National Council For Children	9,653	10,520	10,370	11,116	11,258	11,390	746	7%
National Sports Council	16,619	21,410	20,010	22,280	22,443	22,698	2,269	11%
Social Workers Council	200	203	203	226	230	233	22	11%
Seychelles Broadcasting Corporation	58,457	62,676	61,176	63,729	64,577	65,193	2,553	4%
Seychelles National Institute for Culture , Heritage and the Arts	49,007	57,138	56,852	59,110	59,224	59,514	2,258	4%
Seychelles Home Care Agency	2,361	5,375	5,693	7,912	7,978	8,164	2,219	39%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	777,431	932,046	904,822	944,153	959,573	968,861	39,331	4%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<u>OTHER WAGES AND SALARIES</u>								
GRATUITIES	41,703	45,433	45,433	45,870	45,000	45,450	437	1%
COMPENSATION FOR CONTINUOUS SERVICE	65,607	76,987	61,987	65,996	65,500	66,155	4,009	6%
CONSTITUTIONAL APPOINTMENTS	91,598	120,218	115,218	175,268	109,585	109,897	60,050	52%
PENSION SCHEME CONTRIBUTION	116,189	141,911	128,911	148,971	149,612	151,853	20,060	16%
TOTAL WAGES AND SALARIES	3,009,497	3,559,049	3,424,793	3,733,455	3,755,558	3,794,527	308,662	9%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT OUTLAYS: GOODS AND SERVICES								
MINISTRIES/DEPARTMENTS								
Office of the President	44,815	48,677	54,843	46,381	44,739	44,904	(8,462)	-15%
Department of Legal Affairs	20,410	24,592	27,712	21,120	21,512	21,484	(6,592)	-24%
Department of Defence	132,051	148,416	175,865	152,251	162,742	150,959	(23,614)	-13%
Public Service Bureau	5,020	16,788	16,788	16,165	7,182	7,195	(623)	-4%
Department of Information and Communication Technologies	56,684	52,966	57,966	58,413	57,916	58,495	447	1%
The Judiciary	48,905	48,993	51,515	57,029	53,013	53,544	5,515	11%
The Legislature	32,149	33,263	34,141	35,279	32,985	32,305	1,138	3%
Office of the Auditor General	5,605	5,990	5,990	5,991	5,991	6,051	1	0%
Office of the Ombudsman	1,568	1,794	1,794	2,196	2,121	2,142	403	22%
Office of the Public Service Appeals Board	426	468	468	508	478	482	40	9%
The Curatelle Office	1,901	2,473	2,473	2,597	2,597	2,623	124	5%
Constitutional Appointments Authority	1,216	1,489	1,489	1,459	1,332	1,335	(30)	-2%
Electoral Commission	9,543	12,659	12,372	6,099	5,617	9,216	(6,273)	-51%
Ministry of Fisheries	12,653	34,718	52,825	34,725	31,562	31,800	(18,100)	-34%
Ministry of Finance, National Planning and Trade	40,802	53,566	56,309	109,978	58,101	59,158	53,669	95%
Ministry of Foreign Affairs and Tourism	205,326	242,417	234,417	247,410	250,687	255,330	12,993	6%
Ministry of Internal Affairs	231,576	234,596	254,546	265,312	262,405	280,096	10,765	4%
Ministry of Education	555,010	620,163	612,241	626,275	586,992	592,936	14,034	2%
Ministry of Lands and Housing	25,826	30,992	34,592	36,074	35,925	36,285	1,482	4%
Ministry of Local Government and Community Affairs	34,389	34,601	36,601	40,147	39,851	40,548	3,546	10%
Ministry of Health	43,642	51,432	51,432	57,266	58,269	55,824	5,833	11%
Ministry of Transport	12,276	13,372	14,672	13,922	13,766	13,904	(750)	-5%
Ministry of Employment and Social Affairs	26,167	31,285	31,785	36,788	35,434	34,825	5,003	16%
Ministry of Agriculture ,Climate Change and Environment	110,852	109,829	115,452	114,167	143,182	125,926	(1,285)	-1%
Ministry of Youth, Sports and Family	17,489	17,435	19,162	18,258	17,822	18,007	(904)	-5%
Ministry of Investment, Entrepreneurship and Industry	6,017	26,889	27,089	13,147	13,499	13,102	(13,943)	-51%
Office of the Mayor of Victoria	5,080	2,431	2,431	3,368	2,441	2,466	937	39%
TOTAL: MINISTRIES/ DEPARTMENTS	1,687,398	1,902,297	1,986,971	2,022,324	1,948,163	1,950,942	35,353	2%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	37,338	35,216	35,566	35,964	36,064	36,475	398	1%
Seychelles Licensing Authority	6,409	8,770	9,670	10,543	8,505	7,934	873	9%
Fair Trading Commission	5,441	5,123	5,478	5,604	6,002	5,412	125	2%
National Bureau of Statistics	7,742	10,338	9,988	13,600	10,025	8,325	3,612	36%
Seychelles Revenue Commission	52,736	65,495	70,075	122,405	80,108	76,699	52,329	75%
National Tender Board	2,547	2,676	2,771	2,453	2,355	2,448	(318)	-11%
Tax & Customs Agent Board Rev Tribunal	932	2,539	2,039	2,523	2,495	2,522	484	24%
Seychelles Investment Board	3,912	4,093	4,093	5,602	4,743	4,605	1,509	37%
Postal Regulatory Agency	-	-	-	540	459	474	540	100%
Public Enterprise Monitoring Commission	2,811	3,523	3,751	4,058	4,147	4,041	308	8%
Government Audit Committee	246	313	313	298	298	301	(15)	-5%
Financial Intelligence Unit	9,374	11,923	13,269	12,204	12,292	11,417	(1,065)	-8%
Seychelles Bureau of Standards	12,289	12,751	12,751	15,752	15,370	14,683	3,001	24%
Seychelles Qualifications Authority	4,375	2,347	4,742	5,301	2,751	2,779	559	12%
Planning Authority	5,148	4,940	6,950	5,952	5,422	5,982	(998)	-14%
Seychelles Energy Commission	1,441	1,812	2,572	2,241	1,941	1,969	(331)	-13%
Seychelles Human Rights Commission	4,570	4,801	4,801	4,951	5,160	5,261	150	3%
Seychelles Media Commission	1,150	1,396	1,338	1,398	1,383	1,411	60	4%
Public Health Authority	24,059	32,782	32,782	29,595	29,586	29,882	(3,187)	-10%
Industrial Estates Authority	5,627	6,805	6,805	9,305	7,372	7,345	2,500	37%
Seychelles Nurses & Midwives Council	510	526	526	684	668	687	158	30%
Health Professional Council	824	1,128	1,128	1,188	1,218	1,200	61	5%
Seychelles Medical and Dental Council	713	873	873	1,103	786	825	230	26%
Anti-Corruption Commission	41,666	60,700	63,538	40,130	15,729	15,887	(23,408)	-37%
Seychelles Maritime Safety Authority	4,917	5,738	7,068	6,050	6,050	6,111	(1,018)	-14%
Seychelles Meteorological Authority	6,957	7,747	7,747	7,594	7,865	8,023	(153)	-2%
Seychelles Intelligence Service	7,155	7,245	8,366	8,286	8,186	8,268	(80)	-1%
Information Commission	1,531	1,834	1,834	1,808	1,748	1,765	(27)	-1%
Truth , Reconciliation and National Unity Commission	2,151	-	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	687	4,637	5,192	4,915	4,694	4,189	(278)	-5%
Seychelles Law Commission	1,150	2,987	2,767	3,107	3,125	3,148	340	12%
TOTAL REGULATORY BODIES	256,406	311,059	328,794	365,155	286,547	280,067	36,361	11%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	8,076	13,499	13,699	18,115	17,553	17,729	4,416	32%
Seychelles Fire & Rescue Services Agency	16,477	27,284	26,584	19,397	28,347	28,631	(7,187)	-27%
Seychelles Land Transport Agency	140,643	137,573	150,680	137,905	138,528	140,005	(12,775)	-8%
Enterprise Seychelles Agency	3,991	4,627	4,858	4,884	4,722	4,796	26	1%
Agency for Social Protection	8,233	13,261	13,019	13,925	10,044	10,163	906	7%
Landscape & Waste Management Agency	251,810	265,102	265,102	269,774	269,774	275,197	4,672	2%
Seychelles National Youth Council	10,795	11,601	11,777	15,035	14,873	14,628	3,259	28%
Health Care Agency	575,083	552,893	579,974	590,025	595,901	603,375	10,051	2%
National Aids Council	656	-	-	-	-	-	-	0%
National Council For Children	4,622	4,608	5,048	7,556	5,352	5,408	2,508	50%
National Sports Council	73,769	47,707	54,581	94,897	71,182	85,245	40,316	74%
Social Workers Council	407	557	627	564	553	558	(63)	-10%
Seychelles Broadcasting Corporation	37,138	42,170	43,670	40,157	37,300	37,673	(3,514)	-8%
Seychelles National Institute for Culture , Heritage and the Arts	64,289	52,015	60,618	61,691	60,397	58,982	1,073	2%
Seychelles Home Care Agency	302,869	317,066	316,895	332,635	337,470	340,844	15,740	5%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	1,498,859	1,489,962	1,547,131	1,606,561	1,591,996	1,623,232	59,429	4%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
							VARIANCE	
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST		
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER GOODS AND SERVICES								
EXECUTIONS FOR ELECTIONS	-	-	-	21,554	-	-	21,554	100%
PROFESSIONAL AND CONSULTANCY SERVICES	19,270	20,418	20,418	22,024	17,861	21,891	1,605	8%
UNFORESEEN VISIT OF DIGNITARIES	2,909	2,000	1,433	3,000	3,000	3,030	1,567	109%
ADVERTISEMENT AND PUBLICITY	21	1,000	-	250	250	253	250	100%
CLEANING SERVICES	110,494	-	-	-	-	-	-	-
NATIONAL DAY CELEBRATIONS	6,357	6,000	6,500	8,500	6,000	6,060	2,000	31%
NATIONAL ADDRESSING SYSTEM	431	-	1,067	-	-	-	(1,067)	-100%
TOTAL: GOODS AND SERVICES	3,582,147	3,732,736	3,892,315	4,049,367	3,853,817	3,885,474	157,051	4%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<u>CAPITAL PROJECTS</u>								
MINISTRIES/DEPARTMENTS								
Office of the President	-	5,385	4,385	1,000	-	-	(3,385)	-77%
Department of Legal Affairs	-	-	-	-	-	-	-	-
Department of Defence	111,318	29,741	30,732	48,785	32,373	20,719	18,053	59%
Public Service Bureau	-	8,250	3,000	12,000	-	-	9,000	300%
Department of Information and Communication Technologies	-	-	-	-	-	-	-	-
The Judiciary	1,632	2,228	2,859	4,122	15,000	2,716	1,262	44%
The Legislature	1,691	5,500	5,500	5,500	1,800	-	-	0%
Office of the Auditor General	-	-	-	-	-	-	-	-
Office of the Ombudsman	-	-	-	-	-	-	-	-
Office of the Public Service Appeals Board	-	-	-	-	-	-	-	-
The Curatelle Office	-	-	-	-	-	-	-	-
Constitutional Appointments Authority	-	-	-	-	-	-	-	-
Electoral Commission	-	-	1,155	-	-	-	(1,155)	-100%
Ministry of Fisheries	74,422	8,962	6,862	-	-	-	(6,862)	-100%
Ministry of Finance, National Planning and Trade	14,055	97,725	14,669	44,488	5,500	-	29,819	203%
Ministry of Foreign Affairs and Tourism	5,652	7,863	7,863	5,750	15,000	8,500	(2,113)	-27%
Ministry of Internal Affairs	33,627	62,032	35,409	100,897	99,829	38,103	65,488	185%
Ministry of Education	16,512	142,076	62,205	126,896	160,137	129,249	64,691	104%
Ministry of Lands and Housing	388,849	335,408	552,357	655,473	405,366	451,299	103,116	19%
Ministry of Local Government and Community Affairs	25,816	55,224	55,094	64,054	52,625	49,200	8,960	16%
Ministry of Health	3,791	22,500	5,000	5,500	9,000	-	500	10%
Ministry of Transport	57,275	214,309	215,960	34,555	4,000	6,327	(181,405)	-84%
Ministry of Employment and Social Affairs	394	15,000	10,000	34,699	3,084	6,750	24,699	247%
Ministry of Agriculture ,Climate Change and Environment	64,037	29,707	29,417	50,732	83,080	110,300	21,315	72%
Ministry of Youth, Sports and Family	1,622	8,500	6,300	8,600	8,000	5,000	2,300	37%
Ministry of Investment, Entrepreneurship and Industry	78	-	-	-	-	-	-	-
Office of the Mayor of Victoria	148	-	200	-	-	-	(200)	-100%
TOTAL: MINISTRIES/DEPARTMENTS	800,917	1,050,410	1,048,970	1,203,051	894,793	828,162	154,082	15%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	1,615	-	-	-	-	-	-	-
Seychelles Licensing Authority	-	3,000	3,000	3,000	-	-	-	0%
Fair Trading Commission	-	-	-	-	-	-	-	-
National Bureau of Statistics	-	-	-	-	-	-	-	-
Seychelles Revenue Commission	1,576	9,500	9,500	11,700	29,025	34,800	2,200	23%
National Tender Board	-	-	-	-	-	-	-	-
Tax & Customs Agent Board Rev Tribunal	-	-	-	-	-	-	-	-
Seychelles Investment Board	-	-	-	-	-	-	-	-
Public Enterprise Monitoring Commission	-	-	-	-	-	-	-	-
Government Audit Committee	-	-	-	-	-	-	-	-
Financial Intelligence Unit	58	-	-	-	-	-	-	-
Seychelles Bureau of Standards	-	-	-	-	-	-	-	-
Seychelles Qualifications Authority	-	-	-	-	-	-	-	-
Tertiary Education Commission	-	-	-	-	-	-	-	-
Planning Authority	-	-	-	-	-	-	-	-
Seychelles Energy Commission	839	15,408	876	10,000	32,735	15,250	9,124	1041%
Seychelles Human Rights Commission	-	-	-	-	-	-	-	-
Seychelles Media Commission	-	-	-	-	-	-	-	-
Public Health Authority	2,664	-	-	-	-	-	-	-
Industrial Estates Authority	36,677	44,725	25,225	49,001	41,097	18,740	23,776	94%
Seychelles Nurses & Midwives Council	-	-	-	-	-	-	-	-
Health Professional Council	-	-	-	-	-	-	-	-
Seychelles Medical and Dental Council	-	-	-	-	-	-	-	-
Anti-Corruption Commission	-	-	-	-	-	-	-	-
Road Transport Commission	-	-	-	-	-	-	-	-
Seychelles Maritime Safety Authority	-	-	-	-	-	-	-	-
Seychelles Meteorological Authority	300	-	-	-	-	-	-	-
Seychelles Intelligence Service	-	-	-	-	-	-	-	-
Information Commission	-	-	-	-	-	-	-	-
Truth, Reconciliation and National Unity Commission	-	-	-	-	-	-	-	-
Seychelles Communication Regulatory Authority	-	-	-	-	-	-	-	-
Seychelles Law Commission	-	-	-	-	-	-	-	-
TOTAL REGULATORY BODIES	43,729	72,633	38,601	73,701	102,857	68,790	35,100	91%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	34,573	95,878	79,013	140,124	190,870	176,370	61,110	77%
Seychelles Fire & Rescue Services Agency	739	-	1,100	3,000	5,800	10,000	1,900	173%
Seychelles Land Transport Agency	30,964	61,386	55,300	127,091	120,912	135,912	71,791	130%
Enterprise Seychelles Agency	-	-	-	7,500	5,000	-	7,500	100%
Agency for Social Protection	-	-	-	-	-	-	-	-
Agency for National Human Resources Development	-	-	-	-	-	-	-	-
Landscape & Waste Management Agency	22	6,000	9,642	29,697	7,250	31,917	20,055	208%
Seychelles National Youth Council	17	-	-	-	9,000	-	-	100%
Health Care Agency	38,324	56,764	53,786	141,052	226,246	512,105	87,266	162%
National Aids Council	115	-	-	-	-	-	-	-
National Council For Children	-	-	-	-	-	-	-	-
National Sports Council	15,631	48,296	42,823	88,134	38,334	26,000	45,311	106%
Social Workers Council	-	-	-	-	-	-	-	-
Seychelles Broadcasting Corporation	247	-	23,355	3,000	-	-	(20,355)	-87%
Seychelles National Institute for Culture , Heritage and the Arts	13,127	37,850	32,859	42,184	42,403	27,900	9,325	28%
Seychelles Home Care Agency	-	-	-	-	-	-	-	-
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES	133,758	306,175	297,879	581,782	645,815	920,205	283,903	95%
TOTAL : CAPITAL EXPENDITURE	978,405	1,429,218	1,385,449	1,858,534	1,643,465	1,817,158	473,085	34%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SOCIAL PROGRAMS OF GOVERNMENT								
Pensions	73,948	75,864	73,864	70,487	69,911	69,623	(3,377)	-5%
Special Pensions payment	45,656	44,683	44,683	40,265	40,217	40,169	(4,418)	-10%
Children's Special Fund	6,099	7,000	7,000	7,000	7,000	7,000	-	0%
Seychelles Red Cross Society	1,500	2,000	2,000	2,000	2,000	2,000	-	0%
Contribution to Religious Organisations	1,353	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to CEPS	3,027	3,201	3,201	3,819	3,596	3,508	618	19%
Contribution to Political Parties	6,455	6,500	6,500	6,500	6,500	6,500	-	0%
Sey Savings Bank (New Born Savings Scheme)	1,070	1,000	1,000	1,000	1,000	1,000	-	0%
Empowerment and Social Protection Programme	375	459	459	459	459	459	-	0%
Seychelles Chamber of Commerce & Industry	500	500	500	500	500	500	-	0%
National Grants for other Non-for- Profit Organizations	4,768	9,050	9,050	9,050	9,050	15,000	-	0%
ADF Schemes	-	3,000	3,000	5,000	30,000	30,000	2,000	67%
SMEs Scheme	32,485	50,000	50,000	50,000	50,000	50,000	-	0%
SEEREP Incentive Scheme	1	1,000	1,000	-	-	-	(1,000)	-100%
Housing Finance Scheme	6,721	18,000	16,200	24,000	24,000	24,000	7,800	48%
Home Improvement/Re-roofing scheme for Pensioners	1,073	5,000	5,000	5,000	5,000	5,000	-	0%
Youth Employment Scheme	2,266	5,000	5,000	5,000	5,000	5,000	-	0%
Youth Entrepreneurship Scheme	358	1,000	1,000	1,000	1,000	1,000	-	0%
Seychelles News Agency	3,109	3,317	3,317	-	-	-	(3,317)	-100%
Residential Care Services-Roman Catholic Church	3,669	6,472	6,472	10,635	6,916	6,525	4,163	64%
Women Trust Fund	-	300	-	300	300	300	300	100%
Seychelles Heritage Scheme	398	1,000	1,000	1,000	1,000	1,000	-	0%
Culture and Arts Trust Fund	971	1,000	1,000	1,000	1,000	1,000	-	0%
Disabled Trust Fund	298	500	500	500	500	500	-	0%
Sports Trust Fund	305	400	400	400	400	400	-	0%
Innovation Trust Fund	-	400	300	400	400	400	100	33%
IOT Gratuity & Long Service Allowance	9,414	5,689	5,689	5,849	9,049	9,049	160	3%
Laptop Scheme	4,161	5,000	5,800	6,000	6,000	6,000	200	3%
SME seed capital	5,000	5,000	5,000	7,000	7,000	7,000	2,000	40%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
Education Loan Scheme	-	8,000	8,000	8,000	9,000	9,000	-	0%
Contribution to Unisey	5,000	5,000	5,000	5,000	5,000	5,000	-	0%
PV Rebate Sheme	-	5,000	5,000	-	-	-	(5,000)	-100%
Temporary Financial Assistance	23,145	-	-	-	-	-	-	-
DBS Subsidize Interest	-	3,400	3,400	3,400	3,400	3,400	-	0%
Construction Professional Council	-	-	1,400	1,325	1,325	1,325	(76)	-5%
TRNUC successor committee	-	-	-	2,500	2,500	2,500	2,500	-
Green Energy Incentive Scheme	-	-	-	7,000	12,000	59,000	-	-
Micro Financing	-	-	-	-	-	-	-	-
HFC Subsidised Interest	-	-	-	934	1,900	2,800	934	100%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	243,124	285,235	283,235	293,822	324,422	377,457	10,588	4%
SUBVENTIONS TO PUBLIC ENTERPRISES								
Seychelles Postal Services Company	6,000	4,000	4,000	4,000	4,000	-	-	0%
Seychelles Public Transport Corporation	39,697	38,800	43,800	41,700	41,700	41,700	(2,100)	-5%
The Guy Morel Institute	2,000	2,000	2,000	2,000	2,000	2,000	-	0%
Seychelles Conservation and Climate Adaptation Trust (SeyCCAT)	-	1,158	1,158	1,427	1,427	1,427	269	23%
Paradis Des Enfants	-	3,000	3,000	5,000	3,000	3,000	2,000	67%
NISA	-	-	-	1,000	1,000	1,000	1,000	100%
PETRO Seychelles	-	-	3,319	4,000	-	-	681	21%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	47,697	48,958	57,277	59,127	53,127	49,127	1,850	3%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
BENEFITS AND APPROVED PROGRAMMES OF ASP								
Retirement Benefits	866,533	868,358	865,158	989,578	1,025,816	1,036,075	124,420	14%
Invalidity Benefits	103,927	109,149	109,149	119,486	121,501	122,716	10,337	9%
Disability Benefits	154,551	161,154	166,754	189,523	193,274	195,207	22,769	14%
Supplementary Benefits	15,252	1,263	11,263	1,863	1,863	1,863	(9,400)	-83%
Sickness Benefits	6,583	8,400	8,400	6,600	6,600	6,600	(1,800)	-21%
Maternity/ Paternity Benefits	1,745	1,276	2,976	1,276	1,396	1,396	(1,700)	-57%
Funeral Benefits	1,292	1,944	2,044	1,608	1,608	1,608	(436)	-21%
Survivors Benefits	-	502	502	502	627	627	-	0%
Orphans Benefits	403	957	957	827	978	978	(129)	-14%
Injury Benefits	151	177	177	161	161	161	(16)	-9%
Semi- Orphan Benefits	12,572	26,846	26,846	22,560	23,124	23,124	(4,286)	-16%
Inter Island Transport Scheme- Pensioner	293	228	228	228	228	228	-	0%
Foster Care Scheme	3,190	8,286	8,286	7,672	8,098	8,474	(614)	-7%
Social Safety Net	20,989	61,769	47,169	61,769	61,769	61,769	14,600	31%
Multiple Birth	-	1,692	2,092	3,093	3,093	3,093	1,000	48%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	1,187,481	1,252,000	1,252,000	1,406,745	1,450,135	1,463,917	154,745	12%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHERS								
Capital Subscriptions to Int'l Orgs	-	3,242	28,328	15,744	-	-	(12,584)	-44%
Debt Mgt fee	-	-	-	246	250	152	246	100%
TOTAL: OTHER		3,242	28,328	15,990	250	152	(12,338)	-44%
PUBLIC DEBT INTEREST								
Foreign	315,439	289,791	490,887	473,380	436,071	386,257	(17,506)	-4%
Domestic	559,778	448,878	464,341	418,309	323,091	239,157	(46,032)	-10%
TOTAL: INTEREST	875,217	738,669	955,228	891,689	759,162	625,414	(63,538)	-7%
TOTAL: CURRENT OUTLAYS	8,945,162	9,619,889	9,893,176	10,450,195	10,196,471	10,196,068	557,019	6%
NET LENDING	(33,857)	22,840	25,509	197,105	65,684	(81,000)	171,595	673%
PUC On-lending	99,485	128,569	131,238	105,324	86,830	-	(25,914)	-20%
PUC Repayments	(64,644)	(86,251)	(86,251)	(86,440)	(86,644)	(86,862)	(189)	0%
PUC On-lending- Infrastructure Development	-	-	-	39,200	79,200	13,200	39,200	100%
DBS -On-lending	-	-	-	-	-	-	-	-
DBS - Repayments	(64,698)	(19,478)	(19,478)	(15,690)	(13,702)	(7,338)	3,787	-19%
IDC - On-lending	-	-	-	150,711	-	-	150,711	100%
IDC -repayments	(4,000)	-	-	-	-	-	-	-
Postal services - on lending	-	-	-	4,000	-	-	4,000	100%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	REVISED EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2023	2024	2024	2025	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES								
SPTC - Domestic Financing	12,790	10,000	10,000	10,000	15,000	15,000	-	0%
SPTC - Foreign Financing	27,911	-	-	16,924	25,791	-	16,924	100%
Property Management Corporation	53,115	53,423	53,423	53,423	34,543	28,313	-	0%
Public Utilities Corporation-Local	60,000	40,000	40,000	45,000	80,000	100,000	5,000	13%
The Guy Morel Institute	2,781	-	-	-	-	-	-	-
TOTAL: DEVELOPMENT GRANTS	156,598	103,423	103,423	125,346	155,334	143,313	21,924	21%
TOTAL: CAPITAL OUTLAYS	1,101,146	1,555,480	1,514,381	2,180,985	1,864,483	1,879,471	666,604	44%
CONTINGENCY	36,149	88,200	88,200	50,000	75,000	75,000	(38,200)	-43%
GRAND TOTAL EXPENDITURE	10,082,457	11,263,569	11,495,757	12,681,180	12,135,954	12,150,539	1,185,423	10%
PUBLIC DEBT AMORTISATION								
Foreign	656,322	974,068	987,607	740,506	833,057	756,531	(247,101)	-25%
Domestic	1,967,658	1,144,773	2,124,576	1,920,935	924,016	1,218,801	(203,642)	-10%
TOTAL: AMORTISATION	2,623,980	2,118,841	3,112,183	2,661,440	1,757,072	1,975,333	(450,743)	-14%
GRAND TOTAL OUTLAYS (including amortisation)	12,706,437	13,382,411	14,607,940	15,342,620	13,893,026	14,125,871	734,680	5%

SECTION 3

- Programme Performance Based Budget Statements
- Climate Budget Tagging

**Programme Performance Based Budget Statement for
the year 31st December 2025 and forecast 2026-2027**



Programme Performance Based Budget

Statements

2025-2027

Programme Performance Based Budget Statements

Ministries, Department 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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
PRESIDENT'S OFFICE PORTFOLIO	693,416	721,644	757,351	778,504	748,862	715,198
Office of the President	62,220	74,002	78,448	68,383	65,922	66,314
Public Service Bureau	18,158	42,296	36,646	48,048	27,289	27,504
The Attorney General's Chamber	36,941	44,052	45,220	42,717	43,194	43,732
Registration Division	15,720	20,697	20,697	20,448	20,555	20,518
Department of Defence	410,465	369,020	401,434	408,853	403,724	384,321
Seychelles Intelligence Service	17,206	20,646	20,646	22,157	22,174	22,396
Office of the Mayor of Victoria	6,285	3,928	3,928	4,912	3,978	4,018
Seychelles National Institute for Culture, Heritage and the Arts	126,423	147,002	150,330	162,986	162,025	146,395
VICE-PRESIDENT'S OFFICE PORTFOLIO	179,700	201,101	225,656	210,854	205,496	206,990
Department of Information and Communications Technology	77,820	78,928	80,928	85,645	85,529	86,391
Information Commission	2,863	3,529	3,529	3,600	3,559	3,604
Seychelles Media Commission	2,487	2,753	2,753	2,823	2,823	2,866
Seychelles Broadcasting Corporation	95,842	104,846	128,201	106,886	101,877	102,866
Seychelles Communications Regulatory Authority	687	11,046	10,246	11,901	11,708	11,263
FISHERIES AND THE BLUE ECONOMY PORTFOLIO	96,106	56,046	75,030	54,024	50,827	51,830
Department of Fisheries	14,384	19,863	33,272	43,871	41,169	42,109
Department of The Blue Economy	81,721	36,183	41,758	10,153	9,658	9,721
CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO	178,003	201,484	204,648	214,616	213,233	203,647
The Judiciary	92,257	97,662	101,581	111,834	117,937	106,773
The Legislature	47,926	54,899	55,777	58,778	52,226	49,910
Office of the Auditor General	16,954	21,846	19,346	22,036	22,146	22,368
Office of the Ombudsman	2,596	4,424	4,424	5,065	5,000	5,070
Office of the Public Service Appeals Board	935	1,169	1,169	1,247	1,223	1,205
Constitutional Appointment Authority	1,847	2,169	2,169	2,299	2,190	2,192
Electoral Commission	15,487	19,316	20,184	13,357	12,511	16,128
OTHER STATUTORY BODIES PORTFOLIO	71,864	95,356	96,574	76,483	53,200	53,810
Seychelles Human Rights Commission	8,441	8,950	8,950	9,240	9,472	9,616
Anti-Corruption Commission Seychelles	53,657	75,719	77,757	55,941	32,338	32,713
Truth and Reconciliation National Unity Commission	3,660	-	-	-	-	-
The Curatelle Office	4,764	5,638	5,638	6,183	6,219	6,291
Seychelles Law Commission	1,342	5,048	4,228	5,120	5,171	5,190

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
FINANCE, NATIONAL PLANNING AND TRADE PORTFOLIO	342,274	523,972	429,729	615,648	504,036	501,994
Department of Finance	87,181	206,020	125,852	221,348	131,930	128,750
Department of Trade	27,394	18,728	18,634	18,422	18,485	18,685
Department of National Planning	3,859	7,667	4,800	7,889	6,939	7,054
Fair Trading Commission	14,783	16,715	16,515	17,323	17,869	17,384
Seychelles Revenue Commission	157,454	205,481	196,481	271,812	253,281	256,801
National Tender Board	4,022	4,285	4,456	4,158	4,097	4,244
Tax and Customs Agent Board	966	3,261	2,311	2,888	2,843	2,873
Public Enterprise Monitoring Commission	7,225	10,715	9,415	12,639	13,012	12,995
Government Audit Committee	785	868	868	866	870	879
National Bureau of Statistics	15,414	20,370	21,536	25,997	21,867	20,250
Financial Intelligence Unit	23,191	29,862	28,862	30,904	31,515	30,727
Postal Regulatory Agency	-	-	-	1,402	1,328	1,352
YOUTH, SPORTS AND FAMILY PORTFOLIO	482,268	524,165	522,518	638,380	576,212	570,169
Department of Youth and Sports	15,278	16,473	16,273	13,540	13,611	13,783
Department of Family	21,803	30,334	28,950	33,757	32,934	30,149
Seychelles National Youth Council	19,663	22,376	21,876	26,555	35,651	26,488
National Sports Council	106,019	117,414	117,414	205,310	131,959	133,943
National Council for Children	14,275	15,127	15,417	18,672	16,609	16,798
Seychelles Home Care Agency	305,229	322,441	322,588	340,547	345,447	349,008
INTERNAL AFFAIRS PORTFOLIO	674,640	761,830	742,607	828,800	860,622	823,658
Office of Internal Affairs Minister	22,374	17,483	17,083	26,469	21,613	21,842
Seychelles Prison Service	109,033	107,336	109,636	126,586	138,260	120,773
Department of Police	419,048	488,810	450,473	516,201	540,293	511,952
Department of Immigration and Civil Status	38,936	47,401	46,801	47,630	47,975	51,480
Disaster Risk Management Division	11,321	11,577	26,291	26,480	11,966	12,708
Seychelles Fire and Rescue Services Agency	73,929	89,223	92,323	85,434	100,515	104,903
EDUCATION PORTFOLIO	1,158,402	1,398,387	1,308,892	1,408,838	1,426,047	1,407,814
Ministry of Education	1,105,723	1,348,779	1,257,191	1,355,076	1,374,617	1,355,809
Seychelles Qualifications Authority	9,294	8,176	10,269	11,334	8,845	8,924
Institute of Early Childhood Development	43,385	41,432	41,432	42,428	42,585	43,081
LANDS AND HOUSING PORTFOLIO	542,710	578,297	777,491	960,077	761,169	795,232
Ministry of Lands and Housing	447,941	406,756	624,305	734,618	485,144	531,992
Seychelles Infrastructure Agency	77,373	151,917	132,152	203,014	253,875	240,167
Planning Authority	17,397	19,624	21,034	22,445	22,150	23,074
LOCAL GOVERNMENT AND COMMUNITY AFFAIRS PORTFOLIO	112,804	151,506	152,876	168,999	158,497	156,396
Ministry of Local Government and Community Affairs	112,804	151,506	152,876	168,999	158,497	156,396

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
HEALTH PORTFOLIO	1,257,429	1,412,302	1,396,404	1,522,711	1,629,701	1,918,991
Ministry of Health	85,344	121,542	101,542	111,493	116,502	105,549
Health Care Agency	1,097,696	1,203,260	1,207,462	1,321,694	1,422,017	1,721,345
Public Health Authority	69,127	83,409	83,409	84,294	86,214	87,083
Seychelles Nurses and Midwives Council	1,384	1,421	1,321	1,649	1,654	1,667
Health Professionals Council	1,102	1,418	1,418	1,510	1,554	1,529
Seychelles Medical and Dental Council	1,037	1,253	1,253	2,071	1,761	1,819
National AIDS Council	1,740	-	-	-	-	-
FOREIGN AFFAIRS AND TOURISM PORTFOLIO	291,360	353,794	336,554	353,148	370,169	368,941
Department of Foreign Affairs	109,925	154,369	147,969	151,229	154,306	156,615
Department of Tourism	181,435	199,425	188,585	201,919	215,863	212,327
TRANSPORT PORTFOLIO	291,329	485,315	494,399	375,423	339,667	359,430
Ministry of Transport	82,544	246,075	246,926	67,763	37,220	40,031
Seychelles Land Transport Agency	195,342	225,124	232,146	292,780	287,485	304,242
Seychelles Maritime Safety Authority	13,443	14,116	15,327	14,880	14,961	15,157
AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO	524,651	539,657	528,851	600,637	663,579	687,995
Department of Agriculture	131,673	114,376	118,699	142,117	147,951	148,140
Department of Climate Change and Environment	107,292	99,230	97,441	107,423	164,028	174,869
Seychelles Energy Commission	4,264	20,792	6,110	16,111	38,587	21,169
Landscape and Waste Management Agency	265,586	287,775	290,017	317,465	295,099	325,539
Seychelles Meteorological Authority	15,835	17,484	16,584	17,521	17,914	18,278
EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO	93,083	130,368	121,197	159,139	128,689	132,959
Department of Employment	36,883	45,429	44,561	48,544	48,196	48,497
Department of Social Affairs	33,956	54,875	48,142	79,121	52,777	56,132
Agency for Social Protection	21,638	29,304	27,663	30,685	26,933	27,539
Social Workers Council	607	760	831	789	783	791
INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY PORTFOLIO	125,428	171,812	150,812	183,643	166,026	137,518
Ministry of Investment, Entrepreneurship and Industry	14,205	37,182	36,482	24,228	24,736	24,401
Enterprise Seychelles Agency	8,685	11,613	11,413	19,681	17,109	12,276
Industrial Estates Authority	47,382	57,469	37,569	65,745	55,971	33,693
Seychelles Bureau of Standards	27,231	28,501	28,301	32,005	31,951	31,343
Seychelles Investment Board	9,044	10,377	10,377	12,363	11,565	11,531
Seychelles Licensing Authority	18,882	26,670	26,670	29,621	24,694	24,275
TOTAL ALLOCATED TO MINISTRIES, DEPARTMENTS AND AGENCIES	7,115,468	8,307,036	8,321,590	9,149,924	8,856,033	9,092,571

PRESIDENT'S OFFICE PORTFOLIO

Office of the President

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	36,829	8,783	27,045	1,000	34,818	35,271
P2: Executive Office	24,734	8,225	16,509	-	24,282	24,262
P3: Cabinet Office	4,564	3,093	1,471	-	4,515	4,515
P4: Office of the Former President	2,256	900	1,356	-	2,307	2,266
Total	68,383	21,001	46,381	1,000	65,922	66,314

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2023 and 2024

- Implemented electronic Cabinet leading to enhanced efficiency in processing of Cabinet meetings;
- Set up the electronic repository for Cabinet documents;
- Obtained extensive media coverage of all Presidential events and activities by a team of multi-skilled personnel efficiently operating the Press Office; and
- Increased and improved working relationships/connections between the Office, MDAs and the public.

Current Challenges

- Difficulty in striking the right balance between reducing cost and maintaining standards;
- Increase in cost of overseas airfares, fuel and Presidential engagements, which impact the budget allocation; and
- Increase in cost of vehicle maintenance, including vehicles for the President's Office and Constitutional Appointees.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Provide direction to ensure Cabinet approval of relevant national policies and legislations.
	Programme Level	P3: Cabinet Office
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Ensure effective planning, implementation and communication of activities of the Office of the President.
	Programme Level	P2: Executive Office

3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Ensure efficiency and effectiveness in service delivery.
	Programme Level	All programmes

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	62,220	74,002	78,448	68,383	65,922	66,314
Main appropriation	62,220	74,002	78,448	68,383	65,922	66,314
Total	62,220	74,002	78,448	68,383	65,922	66,314

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
State House Entrance Fees	10	18	11	10	10	10
TOTAL	10	18	11	10	10	10

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	37,972	44,033	47,302	36,829	34,818	35,271
P2: Executive Office	18,630	23,499	24,534	24,734	24,282	24,262
P3: Cabinet Office	3,434	4,232	4,334	4,564	4,515	4,515
P4: Office of the Former President	2,185	2,237	2,278	2,256	2,307	2,266
Programme Total	62,220	74,002	78,448	68,383	65,922	66,314
Economic Classification						
CURRENT EXPENDITURE	62,220	68,617	74,063	67,383	65,922	66,314
Compensation of Employees	17,405	19,940	19,220	21,001	21,183	21,410
Wages and Salaries in Cash	17,405	19,940	19,220	21,001	21,183	21,410
Wages and Salaries in Kind	85	150	150	150	150	150

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	44,815	48,677	54,843	46,381	44,739	44,904
Office Expenses	13,745	13,444	16,407	14,002	13,615	13,647
Transportation and Travel cost	9,368	12,291	12,924	12,698	12,718	12,718
Maintenance and Repairs	7,689	6,937	8,523	5,799	5,768	6,503
Materials and Supplies	406	282	348	254	199	269
Other uses of Goods and Services	10,375	10,679	11,166	11,446	11,220	11,160
Minor Capital Outlays	3,147	4,894	5,326	2,033	1,069	458
CAPITAL EXPENDITURE	-	5,385	4,385	1,000	-	-
Non-financial Assets	-	5,385	4,385	1,000	-	-
<i>Building and Infrastructure</i>	-	5,385	4,385	1,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	62,220	74,002	78,448	68,383	65,922	66,314

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP1: Presidential Support Services and Special Events	FIFA Beach Soccer 2025 - Security for Heads of State	Security for foreign Heads of State on visit during the 2025 FIFA Beach Soccer.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	170	-	-
			Minor Capital Outlays	-	-	-
			Total	170	-	-
P1: Governance, Management and Administration	Upgrading of IT Equipment	Replacement of core network infrastructure devices and upgrading of Uninterrupted Power Supply (UPS) for server room.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	690	280	-
			Total	690	280	-

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	37,972	44,033	47,302	36,829	34,818	35,271
Programme Total	37,972	44,033	47,302	36,829	34,818	35,271
Economic Classification						
CURRENT EXPENDITURE	37,972	38,648	42,917	35,829	34,818	35,271
Compensation of Employees	6,827	7,849	7,919	8,783	8,834	9,091
Wages and Salaries in Cash	6,827	7,849	7,919	8,783	8,834	9,091
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	31,145	30,799	34,998	27,045	25,984	26,180
Office Expenses	11,083	10,317	12,836	10,803	10,392	10,424
Transportation and Travel cost	623	271	271	314	314	314
Maintenance and Repairs	7,688	6,935	8,521	5,797	5,766	6,501
Materials and Supplies	313	221	287	45	40	60
Other uses of Goods and Services	8,405	8,256	7,831	8,397	8,449	8,426
Minor Capital Outlays	3,033	4,799	5,253	1,690	1,024	456
CAPITAL EXPENDITURE	-	5,385	4,385	1,000	-	-
Non-financial Assets	-	5,385	4,385	1,000	-	-
<i>Building and Infrastructure</i>	-	5,385	4,385	1,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	37,972	44,033	47,302	36,829	34,818	35,271

Programme 2: Executive Office

The purpose of this programme is to fund 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;
- *Sub-Programme 2 Vice-President Support Services:* Funds all the activities associated with the Vice- President's responsibilities; and
- *Sub-Programme 3: First Lady Support Services:* Funds all the activities associated with the First Lady'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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of WhatsApp groups and virtual platforms relevant to events	100%	100%	100%	90%	90%	90%
2. % of Presidential engagements published on media	100%	75%	100%	90%	90%	90%
3. % of audios/visual content produced according to set standard	100%	85%	80%	90%	90%	90%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Presidential Support Services and Special Events	15,745	19,011	20,215	20,397	19,963	19,893
SP2: Vice President Support Services	2,885	3,368	3,359	3,537	3,518	3,569
SP3: First Lady Support Services	-	1,121	960	800	800	800
Programme Total	18,630	23,499	24,534	24,734	24,282	24,262
Economic Classification						
CURRENT EXPENDITURE	18,630	23,499	24,534	24,734	24,282	24,262
Compensation of Employees	6,877	8,403	7,496	8,225	8,329	8,299
Wages and Salaries in Cash	6,877	8,403	7,496	8,225	8,329	8,299
Wages and Salaries in Kind	8	20	20	20	20	20
Use of Goods and Services	11,753	15,096	17,038	16,509	15,952	15,963
Office Expenses	2,457	2,906	3,372	2,981	3,000	3,000
Transportation and Travel cost	8,412	10,982	11,615	11,316	11,366	11,366
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	93	61	61	209	159	209
Other uses of Goods and Services	678	1,078	1,942	1,650	1,407	1,368
Minor Capital Outlays	105	50	28	335	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,630	23,499	24,534	24,734	24,282	24,262

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 of the Cabinet Office					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % achievement of Legislative Calendar Targets	50%	50%	50%	75%	85%	95%
2. % Cabinet press briefing done on Cabinet decisions	N/A	N/A	N/A	80%	80%	80%
3. % of ministries consistently reporting on implementation of Cabinet decisions	80%	No Data	80%	80%	90%	90%
4. % of timely appointment of Boards	100%	100%	100%	100%	100%	100%
5. % of timely appointment of high-level Officers	100%	100%	100%	100%	100%	100%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Cabinet Office Secretariat	3,434	4,232	4,334	4,564	4,515	4,515
SP2: Constitutional Appointees	-	-	-	-	-	-
Programme Total	3,434	4,232	4,334	4,564	4,515	4,515
Economic Classification						
CURRENT EXPENDITURE	3,434	4,232	4,334	4,564	4,515	4,515
Compensation of Employees	2,788	2,815	2,912	3,093	3,111	3,111
Wages and Salaries in Cash	2,788	2,815	2,912	3,093	3,111	3,111
Wages and Salaries in Kind	77	130	130	130	130	130

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	645	1,417	1,422	1,471	1,405	1,405
Office Expenses	6	7	7	8	8	8
Transportation and Travel cost	315	1,017	1,017	1,047	1,017	1,017
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	246	264	268	285	250	250
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,434	4,232	4,334	4,564	4,515	4,515

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Office of the Former President	2,185	2,237	2,278	2,256	2,307	2,266
Programme Total	2,185	2,237	2,278	2,256	2,307	2,266
Economic Classification						
CURRENT EXPENDITURE	2,185	2,237	2,278	2,256	2,307	2,266
Compensation of Employees	913	872	892	900	909	909
Wages and Salaries in Cash	913	872	892	900	909	909
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,272	1,365	1,386	1,356	1,398	1,356
Office Expenses	199	214	192	210	215	215
Transportation and Travel cost	18	21	21	21	21	21
Maintenance and Repairs	1	2	2	2	2	2
Materials and Supplies	0	1	1	0	0	0
Other uses of Goods and Services	1,045	1,082	1,125	1,114	1,114	1,115
Minor Capital Outlays	9	45	45	9	45	3
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,185	2,237	2,278	2,256	2,307	2,266

Public Service Bureau

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	28,931	10,530	6,401	12,000	17,093	17,265
P2: Public Service Management and Performance	7,998	7,385	613	-	7,988	8,053
P3: Quality Assurance and Standards	11,119	1,968	9,150	-	2,209	2,185
Total	48,048	19,883	16,165	12,000	27,289	27,504

2. Strategic Overview of Entity

Mandate

The Public Service Bureau 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 with rules and regulations, performance management and the facilitation of capacity building.

Major Achievements in 2023 and 2024

- Developed and implemented a series of Performance Monitoring and Evaluation (PM&E) and Performance Management Systems (PMS) tools, and supported with ongoing capacity building training sessions and customised support provided at MDA level;
- Undertook a HR learning journey to bench mark best practices of Singapore;
- Conducted capacity building training sessions for Accounting Officers (Legal Awareness, Leadership and foresight training, and Induction programme) and for HR practitioners (HR Management);
- Implemented the new salary structure on 1st April 2023 to attract and retain talents in the public sector;
- Insourced the housekeeping functions to increase efficiency and value for money in the provision of housekeeping services; and
- Conducted HR Management Audits and provided advisory support to ensure compliance to frameworks.

Current Challenges

- Inconsistent adherence to HRM procedures and regulations ultimately impacting on service delivery;

- Delayed acquisition of the Human Resource Management System (HRMS) causing a setback in the implementation of the digitalisation of HR Functions and the anticipated efficiency gains; and
- Setbacks in the National House Building renovation project have delayed PSB's recruitment of HR Officers due to lack of office space.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Undertake HR and change management reforms through enabling frameworks (policy, systems, structures, standards, tools and quality assurance).
	Programme Level	All Programmes
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Strengthen accountability and performance of the public service by leading the implementation of RBM through an enabling framework of policy, systems, structures and tools.
	Programme Level	All Programmes
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	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.
	Programme Level	P3: Quality Assurance and Standards
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Strengthen the capacity of the Bureau to deliver on its mandate.
	Programme Level	P1: Governance Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	18,158	42,296	36,646	48,048	27,289	27,504
Main appropriation	18,158	42,296	36,646	48,048	27,289	27,504
Total	18,158	42,296	36,646	48,048	27,289	27,504

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance Management and Administration	11,417	22,925	18,360	28,931	17,093	17,265
P2: Public Service Management and Performance	5,079	8,863	7,686	7,998	7,988	8,053
P3: Quality Assurance and Standards	1,661	10,508	10,601	11,119	2,209	2,185
Programme Total	18,158	42,296	36,646	48,048	27,289	27,504
Economic Classification						
CURRENT EXPENDITURE	18,158	34,046	33,646	36,048	27,289	27,504
Compensation of Employees	13,137	17,258	16,858	19,883	20,108	20,309
Wages and Salaries in Cash	13,137	17,258	16,858	19,883	20,108	20,309
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,020	16,788	16,788	16,165	7,182	7,195
Office Expenses	1,861	1,882	1,889	1,921	1,975	1,942
Transportation and Travel cost	177	244	246	222	222	222
Maintenance and Repairs	521	498	522	599	543	523
Materials and Supplies	-	-	2	-	-	-
Other uses of Goods and Services	2,351	5,117	5,081	4,115	3,835	4,137
Minor Capital Outlays	110	9,047	9,047	9,307	608	370
CAPITAL EXPENDITURE	-	8,250	3,000	12,000	-	-
Non-financial Assets	-	8,250	3,000	12,000	-	-
<i>Building and Infrastructure</i>	-	8,250	3,000	12,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,158	42,296	36,646	48,048	27,289	27,504

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP2: Public Sector Commission	Public Service Commissioners	Committee allowances for the Public Service Commissioners responsible for conducting fair, merit-based recruitment and ensuring that appointments, promotions, and transfers of Chief Executives in the Public Service are meritocratic. Additionally, the committee will handle disciplinary actions for Seniors & Chief Executive Officers.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	252	252	252
			Minor Capital Outlays	-	-	-
			Total	252	252	252

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Administration and Human Resource Management	9,641	20,819	16,232	26,433	14,547	14,725
SP2: Public Sector Commission	1,776	2,106	2,128	2,499	2,546	2,540
Programme Total	11,417	22,925	18,360	28,931	17,093	17,265
Economic Classification						
CURRENT EXPENDITURE	11,417	14,675	15,360	16,931	17,093	17,265
Compensation of Employees	7,060	8,638	9,307	10,530	10,656	10,830
Wages and Salaries in Cash	7,060	8,638	9,307	10,530	10,656	10,830
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,358	6,037	6,053	6,401	6,437	6,435
Office Expenses	1,627	1,595	1,618	1,629	1,629	1,629
Transportation and Travel cost	177	244	246	222	222	222
Maintenance and Repairs	521	498	522	554	498	478
Materials and Supplies	-	-	2	-	-	-
Other uses of Goods and Services	1,959	3,407	3,371	3,771	3,502	3,862
Minor Capital Outlays	73	293	293	225	585	245

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	8,250	3,000	12,000	-	-
Non-financial Assets	-	8,250	3,000	12,000	-	-
<i>Building and Infrastructure</i>	-	8,250	3,000	12,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	11,417	22,925	18,360	28,931	17,093	17,265

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 the achievement of its strategic objectives.

Table 5. Performance measures for programme

P2: Public Service Management and Performance						
Outcome	Improved performance and service delivery in budget-dependent entities					
Outcome indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of budget-dependent entities compliant with human resource and financial legislations and Administrative Orders.	51%	45%	60%	60%	70%	70%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of budget-dependent entities non-compliant to HR rules and regulations	51%	59%	45%	40%	30%	30%
2. % of budget-dependent entities non-compliant in submission and computation of employee benefits	62%	51%	50%	40%	30%	30%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Public Service Management and Performance	5,079	8,863	7,686	7,998	7,988	8,053
Programme Total	5,079	8,863	7,686	7,998	7,988	8,053

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	5,079	8,863	7,686	7,998	7,988	8,053
Compensation of Employees	4,500	6,872	5,711	7,385	7,434	7,487
Wages and Salaries in Cash	4,500	6,872	5,711	7,385	7,434	7,487
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	579	1,991	1,975	613	553	566
Office Expenses	162	207	191	207	225	214
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	31	31	31
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	384	1,690	1,690	288	276	239
Minor Capital Outlays	34	94	94	86	21	82
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,079	8,863	7,686	7,998	7,988	8,053

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 the achievement of its strategic objectives.

Table 7. Performance measures for programme

P3: Quality Assurance and Standards						
Outcome	A public service with a sustainable wage bill					
Outcome indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of organisations that are within their allocated MBE budget	100%	75%	100%	100%	100%	100%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of Budget-dependent entities (MDAs) in compliance with Remuneration Frameworks	100%	49%	100%	100%	100%	100%
2. % of organisations compliant with their approved establishment.	100%	100%	100%	100%	100%	100%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Quality Assurance and Standards	1,661	10,508	10,601	11,119	2,209	2,185
Programme Total	1,661	10,508	10,601	11,119	2,209	2,185
Economic Classification						
CURRENT EXPENDITURE	1,661	10,508	10,601	11,119	2,209	2,185
Compensation of Employees	1,578	1,748	1,841	1,968	2,017	1,992
Wages and Salaries in Cash	1,578	1,748	1,841	1,968	2,017	1,992
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	84	8,760	8,760	9,150	192	193
Office Expenses	72	80	80	84	120	99
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	14	14	14
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8	20	20	56	56	36
Minor Capital Outlays	4	8,660	8,660	8,996	1	44
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,661	10,508	10,601	11,119	2,209	2,185

The Attorney General's Chambers

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	21,792	5,886	15,906	-	22,199	22,390
P2: Legal Drafting and Law Revision	5,626	5,300	326	-	5,646	5,646
P3: Prosecution, Litigation, Advisory and Notorial Services	15,300	15,300	-	-	15,349	15,696
Total	42,717	26,485	16,232	-	43,194	43,732

2. Strategic Overview of Entity

Mandate

The mandate of the Attorney General's Chambers is provided under Article 76 of the Constitution of the Republic of Seychelles and it 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 until end of April 2023, when the Law Commission Act came into operation, it was the official body that publishes the Laws of Seychelles.

Major Achievements in 2023 and 2024

- Recorded a high success rate for criminal proceedings instituted from dockets provided by enforcement agencies, notably the Seychelles Police Force and achieved favourable outcomes in high-profile constitutional and civil litigation, enhancing government representation in legal matters;
- Drafted crucial Government bills and regulations and efficiently prepared and processed significant notarial documents for the Republic, ensuring proper attestation and registration;
- Enhanced the quality of service to MDAs, through stakeholder meetings held with various public authorities, notably with the Ministry of Land Use and Housing and processed and settled numerous claims for damages, improving the resolution rate of outstanding claims quality of service to the MDAs;
- Commenced the development of an electronic Case Management System for criminal cases, sponsored by the United Nations Office on Drugs and Crime (UNODC), to enhance procedural efficiency;
- Continued to build capacity of the Anti-Money Laundering and International Co-operation Section, handling a broad spectrum of mutual legal assistance-related work; and
- Fostered stronger collaborative ties with key stakeholders, including the Financial Crime Investigation Unit (FCIU), Child Protection Unit, Family Squad Unit and the Department of Social Affairs, thereby streamlining prosecutorial functions and enhancing public interest protection.

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 shortage has also hindered the ability to provide prompt legal advice and opinions to the Government and to clear the backlog of criminal cases;
- Substantial delays in the drafting of Bills due to the quality of legislative drafting instructions from the instructing public authorities;
- Difficulty in recruitment and retention of skilled and experienced legal professionals, due to shortage on the local labour market and unattractive terms and conditions of service for expatriates under the current scheme.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	<p>Establish a high performing organisation that fosters a culture of accountability, empowerment, collaboration, innovative working and mutual respect by:</p> <ul style="list-style-type: none"> • Enhancing efficiency in legal processes; • Improving legal advisory services; • Developing policies and drafting legislations; • Providing training and capacity building; • Collaborating with stakeholders, foreign partners or institutions; and • Enhancing public awareness on the mandate of the Attorney General's Chambers.
	Programme Level	<p>P1: Governance, Management and Administration P2: Legal Drafting and Law Revision P3: Prosecution, Litigation, Advisory and Notarial Services</p>
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	<p>Improve efficiency through implementation of a digital case management system, together with shared folders or SharePoint-based system for the Office, generally</p>
	Programme Level	P3: Prosecution, Litigation, Advisory and Notarial Services
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	<p>Enhance productivity and efficiency in a modern public service through capacity development of staff, by setting up a training section to undertake both local and overseas training on legal matters for officers of the Attorney Generals' Chambers and other officers within the public service</p>
	Programme Level	<p>P2: Legal Drafting and Law Revision P3: Prosecution, Litigation, Advisory and Notarial Services</p>

4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Enhance legal education for the public through a social media programme called Legal Ease and outreach and mentoring programmes in schools
	Programme Level	P2: Legal Drafting and Law Revision P3: Prosecution, Litigation, Advisory and Notarial Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	36,941	44,052	45,220	42,717	43,194	43,732
Main appropriation	36,941	44,052	45,220	42,717	43,194	43,732
Total	36,941	44,052	45,220	42,717	43,194	43,732

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Gazette Fees	819	1,000	1,000	1,000	1,100	1,100
TOTAL	819	1,000	1,000	1,000	1,100	1,100

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2,027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance Management and Administration	18,816	22,886	25,383	21,792	22,199	22,390
P2: Legal Drafting and Law Revision	4,886	5,750	5,411	5,626	5,646	5,646
P3: Prosecution, Litigation, Advisory and Notorial Services	13,239	15,416	14,427	15,300	15,349	15,696
Programme Total	36,941	44,052	45,220	42,717	43,194	43,732
Economic Classification						
CURRENT EXPENDITURE	36,941	44,052	45,220	42,717	43,194	43,732
Compensation of Employees	21,689	25,786	24,376	26,485	26,571	26,943
Wages and Salaries in Cash	21,689	25,786	24,376	26,485	26,571	26,943
Wages and Salaries in Kind	1,719	2,675	2,381	2,456	2,456	2,456

SR'000s	2023	2024		2025	2026	2,027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	15,252	18,267	20,844	16,232	16,623	16,789
Office Expenses	1,350	1,827	1,476	1,317	1,335	1,414
Transportation and Travel cost	1,243	784	1,455	1,248	1,148	1,315
Maintenance and Repairs	242	312	286	225	225	225
Materials and Supplies	2	-	-	-	-	-
Other uses of Goods and Services	9,249	12,447	15,008	10,588	11,379	11,380
Minor Capital Outlays	1,447	222	238	398	80	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	36,941	44,052	45,220	42,717	43,194	43,732

4. 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 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	18,816	22,886	25,383	21,792	22,199	22,390
Programme Total	18,816	22,886	25,383	21,792	22,199	22,390
Economic Classification						
CURRENT EXPENDITURE	18,816	22,886	25,383	21,792	22,199	22,390
Compensation of Employees	3,840	4,945	4,863	5,886	5,902	5,927
Wages and Salaries in Cash	3,840	4,945	4,863	5,886	5,902	5,927
Wages and Salaries in Kind	1,719	2,675	2,381	2,456	2,456	2,456
Use of Goods and Services	14,977	17,942	20,519	15,906	16,297	16,463
Office Expenses	1,316	1,827	1,476	1,317	1,335	1,414
Transportation and Travel cost	1,243	784	1,455	1,248	1,148	1,315
Maintenance and Repairs	242	312	286	225	225	225
Materials and Supplies	2	-	-	-	-	-
Other uses of Goods and Services	9,008	12,122	14,683	10,262	11,053	11,054
Minor Capital Outlays	1,447	222	238	398	80	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,816	22,886	25,383	21,792	22,199	22,390

Programme 2: Legal Drafting and Law Revision

The purpose of the programme is to assist the Government and its MDAs 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 5. Performance measures for programme

P2: Legal Drafting and Law Revision						
Outcome	Timely drafting and revision of Bills and Subsidiary Instruments					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of statutory instruments published in relation to the proposals received	80%	67%	80%	80%	90%	90%
2. % of bills published in relation to the total proposals approved by Cabinet	70%	58%	70%	70%	80%	90%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Legal Drafting and Law Revision	4,886	5,750	5,411	5,626	5,646	5,646
Programme Total	4,886	5,750	5,411	5,626	5,646	5,646
Economic Classification						
CURRENT EXPENDITURE	4,886	5,750	5,411	5,626	5,646	5,646
Compensation of Employees	4,611	5,425	5,086	5,300	5,320	5,320
Wages and Salaries in Cash	4,611	5,425	5,086	5,300	5,320	5,320
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	276	325	325	326	326	326
Office Expenses	35	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	241	325	325	326	326	326
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,886	5,750	5,411	5,626	5,646	5,646

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 MDAs 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' 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 7. Performance measures for programme

P3: Prosecution, Litigation, Advisory and Notarial Services						
Outcome	Efficient and prompt disposal of criminal and civil cases					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of criminal and civil cases disposed of per year	70%	40%	70%	60%	60%	60%
2. % of cases in backlog (proportion of cases not disposed of and carried forward to the next year)	30%	60%	30%	40%	40%	40%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Prosecution, Litigation, Advisory and Notarial Services	13,239	15,416	14,427	15,300	15,349	15,696
Programme Total	13,239	15,416	14,427	15,300	15,349	15,696

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	13,239	15,416	14,427	15,300	15,349	15,696
Compensation of Employees	13,239	15,416	14,427	15,300	15,349	15,696
Wages and Salaries in Cash	13,239	15,416	14,427	15,300	15,349	15,696
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	13,239	15,416	14,427	15,300	15,349	15,696

Registration Division

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	11,801	7,710	4,090	-	11,790	11,833
P2: Registration Services	8,647	7,849	798	-	8,765	8,684
Total	20,448	15,560	4,888	-	20,555	20,518

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. The nature of these functions necessitates the need for continuous effort to provide good and timely services to its clients, including the public, non-governmental organisations, industries and businesses.

Major Achievements in 2023 and 2024

- Completed relocation of part of the services in Pension Fund Complex at Grand Anse Praslin to service both Praslin and La Digue; as part of the Government's measures to decentralise services;
- Participation actively in meetings and workshops relating to intellectual property matters locally, regionally and internationally;
- Sensitised the public on the new Associations Act;
- Implemented the Associations Act and produced a clean register for associations;
- Recorded increased compliance by companies through enforcement of the Companies Act;
- Minimised the risk of mismanagement and damage of records and increased access to records through intensification of the scanning projects, whereby more than $\frac{3}{4}$ land files are now available in soft copies; and
- Completed the design of the online system for registration of business names, companies and associations.

Current Challenges

- Delayed processing time for registration of land documents;
- Delayed implementation of the online system for registration of business names, companies and associations, although the design phase has been completed;
- Lack of adequate capacity to deliver efficiently on the Division's mandate
- Certain national projects implemented by other MDAs consequentially impacting on the Division's budget and resources; and

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve processing time of documents through streamlining of registration process
	Programme Level	P2: Registration Services
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve management and accessibility of records by digitalising registration documents
	Programme Level	P2: Registration Services
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve efficiency in service delivery by strengthening internal capacity
	Programme Level	P1: Governance Management and Administration
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Increase awareness on the functions of the Division, to facilitate access to service and reduction in cost
	Programme Level	P1: Governance Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	15,720	20,697	20,697	20,448	20,555	20,518
Main appropriation	15,720	20,697	20,697	20,448	20,555	20,518
Total	15,720	20,697	20,697	20,448	20,555	20,518

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Stamp Duty	86,571	127,737	105,455	118,770	125,943	133,798
Trade Marks	2,905	4,500	3,618	4,500	4,500	4,500
Company Registration Fees	10,751	8,130	7,869	8,130	8,130	8,130
Mortgage Registration Fees	2,757	2,000	2,279	2,300	2,300	2,300
Land Adjudication Fees	4	5	7	5	5	5
Sanction Fees/ Processing Fees	28	-	1	2	2	2
TOTAL	103,017	142,372	119,229	133,707	140,880	148,735

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	8,764	12,844	12,705	11,801	11,790	11,833
P2: Registration Services	6,956	7,853	7,992	8,647	8,765	8,684
Programme Total	15,720	20,697	20,697	20,448	20,555	20,518
Economic Classification						
CURRENT EXPENDITURE	15,720	20,697	20,697	20,448	20,555	20,518
Compensation of Employees	10,562	14,372	13,830	15,560	15,666	15,823
Wages and Salaries in Cash	10,562	14,372	13,830	15,560	15,666	15,823
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,158	6,326	6,868	4,888	4,888	4,695
Office Expenses	2,033	1,975	2,015	2,090	2,200	2,090
Transportation and Travel cost	436	599	704	644	644	644
Maintenance and Repairs	58	165	165	130	165	165
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,077	3,542	3,737	1,889	1,642	1,536
Minor Capital Outlays	553	45	247	137	238	261
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	15,720	20,697	20,697	20,448	20,555	20,518

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	Creation of Posts for the Compliance Units	Recruitment of 2 Compliance Officers and 1 Assistant Compliance Officer. To boost compliance standards especially given new laws and procedural implementation, relating to the Division and also in support of the national efforts being made to improve the Seychelles rating internationally, in relation to Anti Money Laundering and Countering the financing of Terrorism (AML/CFT) and exchange of information in tax matters.	PSIP	-	-	-
			Compensation of Employees	696	696	696
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	696	696	696

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	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	8,764	12,844	12,705	11,801	11,790	11,833
Programme Total	8,764	12,844	12,705	11,801	11,790	11,833
Economic Classification						
CURRENT EXPENDITURE	8,764	12,844	12,705	11,801	11,790	11,833
Compensation of Employees	4,654	7,151	6,609	7,710	7,758	7,985
Wages and Salaries in Cash	4,654	7,151	6,609	7,710	7,758	7,985
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,110	5,693	6,096	4,090	4,032	3,849
Office Expenses	1,602	1,420	1,420	1,505	1,560	1,505
Transportation and Travel cost	415	562	667	615	615	615
Maintenance and Repairs	48	165	165	130	165	165
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,010	3,501	3,690	1,796	1,552	1,447
Minor Capital Outlays	35	45	154	45	140	116

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,764	12,844	12,705	11,801	11,790	11,833

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 the achievement of its strategic objectives.

Table 6. Performance measures for programme

P2: Registration Services						
Outcome	Efficient delivery of registration services					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Customer satisfaction survey/rating	N/A	N/A	< 50%	<50%	<60%	<65%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Average time taken to register business names (after receipt of payment)	20 mins	30 mins	15 mins	15 mins	15 mins	15 mins
2. Average time taken for incorporation of a company (after receipt of payment)	1 hour	1 hour	30 mins	30mins	30mins	30mins
3. Average time taken for land registration (after receipt of payment)	15 days	30 days	30 days	30 days	30 days	30 days
4. % of clients accessing the online system (registrations done v/s search conducted)	50%	50%	50%	50%	50%	50%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Registration Services	6,956	7,853	7,992	8,647	8,765	8,684
Programme Total	6,956	7,853	7,992	8,647	8,765	8,684

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	6,956	7,853	7,992	8,647	8,765	8,684
Compensation of Employees	5,908	7,221	7,221	7,849	7,908	7,838
Wages and Salaries in Cash	5,908	7,221	7,221	7,849	7,908	7,838
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,049	633	772	798	857	846
Office Expenses	431	555	595	585	640	585
Transportation and Travel cost	21	38	38	29	29	29
Maintenance and Repairs	10	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	67	40	46	93	91	88
Minor Capital Outlays	519	-	93	92	98	145
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,956	7,853	7,992	8,647	8,765	8,684

Department of Defence

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Policy and Management	139,979	102,086	34,892	3,000	143,821	155,479
P2: Deterrence Surveillance and Response	268,875	105,732	117,358	45,785	259,903	228,843
Total	408,853	207,818	152,251	48,785	403,724	384,321

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 2023 and 2024

- 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;
- Supported Ministry of Health (Health Care Agency) for medical evacuation by air and sea;
- 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) and United Nation Office for Drugs and Crime (UNODC);
- Supported various MDAs under the scope of Assistance to Civil Authorities; and
- Increased inshore patrols resulted in substantial reduction of maritime accidents, unruly behaviour and illegal activities within the port limits and coastal waters.

Current Challenges

- Increased complexity of illegal activities in view of the vast area of operations;
- Lack of adequate capacity to fully deliver on the Seychelles Defence Forces' extensive mandate; and
- Minimal investment in modern technology

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • A Healthy Nation • Promotion of Law and Order • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Reduce the number and types of illegal activities within the area of operations, through intensification of patrol, modernisation of operations and obligatory maintenance of assets.
	Programme Level	P2: Deterrence Surveillance and Response
2	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • A Healthy Nation • Promotion of Law and Order • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Strengthen the internal capacity of SDF to fully deliver on the mandate
	Programme Level	P1: Policy and Management P2: Deterrence Surveillance and Response

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	410,465	369,020	401,434	408,853	403,724	384,321
Main appropriation	410,465	369,020	401,434	408,853	403,724	384,321
Total	410,465	369,020	401,434	408,853	403,724	384,321

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Provision of Security Services	584	500	501	500	500	500
TOTAL	584	500	501	500	500	500

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Policy and Management	110,907	129,561	133,378	139,979	143,821	155,479
P2: Deterrence Surveillance and Response	299,557	239,458	268,057	268,875	259,903	228,843
Programme Total	410,465	369,020	401,434	408,853	403,724	384,321
Economic Classification						
CURRENT EXPENDITURE	299,147	339,278	370,702	360,068	371,351	363,603
Compensation of Employees	167,095	190,862	194,837	207,818	208,609	212,644
Wages and Salaries in Cash	167,095	190,862	194,837	207,818	208,609	212,644
Wages and Salaries in Kind	2,254	2,371	2,071	1,682	1,682	1,682
Use of Goods and Services	132,051	148,416	175,865	152,251	162,742	150,959
Office Expenses	26,235	23,749	25,919	27,026	25,766	25,906
Transportation and Travel cost	33,796	27,187	28,159	36,044	35,694	35,813
Maintenance and Repairs	30,855	46,244	69,163	47,136	61,391	48,041
Materials and Supplies	22,361	23,033	22,596	22,323	22,171	21,990
Other uses of Goods and Services	13,727	14,179	13,751	15,532	14,939	14,703
Minor Capital Outlays	2,824	1,653	4,127	2,509	1,100	2,825
Grants	-	10,001	10,080	-	-	-
CAPITAL EXPENDITURE	111,318	29,741	30,732	48,785	32,373	20,719
Non-financial Assets	111,318	29,741	30,732	48,785	32,373	20,719
<i>Building and Infrastructure</i>	2,694	17,932	18,829	33,714	17,061	20,719
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	108,623	11,809	11,903	15,071	15,312	-
Total	410,465	369,020	401,434	408,853	403,724	384,321

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP1: Defence Administration and Planning	FIFA Beach Soccer 2025 - Cost of soldiers providing security services	Cost of soldiers providing security services during the FIFA 2025 Beach Soccer; includes uniforms, fuel for vehicles, food & ration supplies, radios, telephone, equipment and accessories for communication and crowd control.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	559	-	-
			Minor Capital Outlays	619	-	-
			Total	1,177	-	-

5. Programme Performance

Programme 1: Policy and Management

The purpose of the programme is to fund 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, 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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Defence Administration and Planning	92,247	102,370	107,283	110,632	116,635	124,082
SP2: Military Training and Seychelles Defence Academy	18,660	27,191	26,095	29,347	27,186	31,396
Programme Total	110,907	129,561	133,378	139,979	143,821	155,479
Economic Classification						
CURRENT EXPENDITURE	107,383	125,596	128,719	136,979	132,576	136,170
Compensation of Employees	74,455	95,767	95,767	102,086	100,563	103,357
Wages and Salaries in Cash	74,455	95,767	95,767	102,086	100,563	103,357
Wages and Salaries in Kind	2,090	2,371	2,071	1,682	1,682	1,682
Use of Goods and Services	32,929	29,828	32,951	34,892	32,012	32,813
Office Expenses	10,031	9,018	9,320	10,518	9,258	9,398
Transportation and Travel cost	4,552	3,445	4,417	3,647	3,297	3,416
Maintenance and Repairs	3,020	2,751	2,551	2,726	2,726	2,726
Materials and Supplies	8,664	8,381	9,081	11,365	11,103	11,103
Other uses of Goods and Services	2,886	3,176	2,447	3,631	3,432	3,433
Minor Capital Outlays	1,687	686	3,064	1,324	515	1,055
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	3,524	3,965	4,659	3,000	11,245	19,309
Non-financial Assets	3,524	3,965	4,659	3,000	11,245	19,309
<i>Building and Infrastructure</i>	2,694	3,965	4,659	3,000	11,245	19,309
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	829	-	-	-	-	-
Total	110,907	129,561	133,378	139,979	143,821	155,479

Programme 2: Deterrence Surveillance and Response

The purpose 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.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
SP1: Maritime Operations	208,550	142,493	152,374	159,607	136,526	123,719
SP2: Air Operations	54,669	61,685	77,129	67,054	76,925	61,087
SP3: Service Support and Specialised Services	36,339	35,281	38,554	42,214	46,453	44,037
Programme Total	299,557	239,458	268,057	268,875	259,903	228,843
Economic Classification						
CURRENT EXPENDITURE	191,763	213,682	241,984	223,090	238,775	227,433
Compensation of Employees	92,640	95,095	99,070	105,732	108,045	109,286
Wages and Salaries in Cash	92,640	95,095	99,070	105,732	108,045	109,286
Wages and Salaries in Kind	164	-	-	-	-	-
Use of Goods and Services	99,123	118,588	142,914	117,358	130,730	118,146
Office Expenses	16,204	14,731	16,599	16,508	16,508	16,508
Transportation and Travel cost	29,244	23,742	23,742	32,397	32,397	32,397
Maintenance and Repairs	27,835	43,493	66,612	44,410	58,665	45,315
Materials and Supplies	13,697	14,652	13,515	10,958	11,068	10,887
Other uses of Goods and Services	10,841	11,002	11,303	11,901	11,507	11,270
Minor Capital Outlays	1,137	967	1,063	1,185	585	1,770
Grants	-	10,001	10,080	-	-	-

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	107,794	25,776	26,073	45,785	21,128	1,410
Non-financial Assets	107,794	25,776	26,073	45,785	21,128	1,410
<i>Building and Infrastructure</i>	-	13,967	14,170	30,714	5,816	1,410
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	107,794	11,809	11,903	15,071	15,312	-
Total	299,557	239,458	268,057	268,875	259,903	228,843

Seychelles Intelligence Service

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	10,377	4,987	5,390	-	10,301	10,326
P2: Operations and Technical Security Support	8,211	6,004	2,207	-	8,278	8,408
P3: External Affairs, Research and Liaison	3,570	2,881	689	-	3,595	3,661
Total	22,157	13,872	8,286	-	22,174	22,396

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Intelligence Service (SIS) is to investigate, gather, evaluate, correlate, analyse, process, supply and store 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 2023 and 2024

- Improved relation and co-operation with external partners by increasing information sharing, capacity building at regional and continental level and increasing positive pre-emptive actions against external threats;
- Played a key role in support of other law enforcement and security agencies, improved inter-agency co-operation and co-ordinating intelligence in the fight against crime and towards National Security;
- Increased number of successful operations both domestically and externally;
- A well established and functioning administrative and finance mechanism; and
- Increased participation, representations and visibility in intelligence community forum at continental (Committee of Intelligence and Security Services of Africa (CISSA) and regional-SADC Chief of Security and Intelligence;

Current Challenges

- Office space constraints for proper strategic operations and administrative functions of the Service;
- Lack of understanding or stereotype perception of “intelligence” is impacting on the overall understanding, acceptance and support of the Service, which in turn impact on the overall ability to deliver on its outcomes;
- Difficulty in communicating with and receiving feedback from key local partners on issues affecting the function and operation of the Service; and
- Lack of equipment which adversely impact the day-to-day operations of the Service.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Enhance National Security for better safeguarding of the country
	Programme Level	P2: Operations and Technical Security Support P3: External Affairs, Research and Liaison
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Improve co-ordination and regulation of intelligence of the country
	Programme Level	P2: Operations and Technical Security Support P3: External Affairs, Research and Liaison
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Promote accountability and efficiency
	Programme Level	All programmes
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Promote and cultivate a culture of continuous learning to improve human capital
	Programme Level	All programmes

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	17,206	20,646	20,646	22,157	22,174	22,396
Main appropriation	17,206	20,646	20,646	22,157	22,174	22,396
Total	17,206	20,646	20,646	22,157	22,174	22,396

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	8,847	9,951	10,256	10,377	10,301	10,326
P2: Operations and Technical Security Support	8,359	7,550	7,385	8,211	8,278	8,408
P3: External Affairs, Research and Liaison	-	3,145	3,005	3,570	3,595	3,661
Programme Total	17,206	20,646	20,646	22,157	22,174	22,396

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	17,206	20,646	20,646	22,157	22,174	22,396
Compensation of Employees	10,051	13,401	12,280	13,872	13,988	14,128
Wages and Salaries in Cash	10,051	13,401	12,280	13,872	13,988	14,128
Wages and Salaries in Kind	-	240	-	-	-	-
 Use of Goods and Services	 7,155	 7,245	 8,366	 8,286	 8,186	 8,268
Office Expenses	1,021	1,005	975	1,000	1,038	1,048
Transportation and Travel cost	1,273	884	1,437	1,291	1,295	1,295
Maintenance and Repairs	173	178	163	168	168	168
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,404	4,838	5,156	5,827	5,685	5,757
Minor Capital Outlays	284	100	635	-	-	-
 CAPITAL EXPENDITURE	 -	 -	 -	 -	 -	 -
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
 Total	 17,206	 20,646	 20,646	 22,157	 22,174	 22,396

4. 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 3. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	8,847	9,951	10,256	10,377	10,301	10,326
Programme Total	8,847	9,951	10,256	10,377	10,301	10,326
Economic Classification						
CURRENT EXPENDITURE	8,847	9,951	10,256	10,377	10,301	10,326
Compensation of Employees	3,727	5,145	4,715	4,987	5,019	5,039
Wages and Salaries in Cash	3,727	5,145	4,715	4,987	5,019	5,039
Wages and Salaries in Kind	-	240	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	5,119	4,806	5,541	5,390	5,282	5,287
Office Expenses	966	925	895	920	958	968
Transportation and Travel cost	500	179	424	526	530	530
Maintenance and Repairs	173	178	163	168	168	168
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,197	3,185	3,425	3,777	3,626	3,621
Minor Capital Outlays	284	100	635	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,847	9,951	10,256	10,377	10,301	10,326

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 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Operations and Technical Security Support	8,359	7,550	7,385	8,211	8,278	8,408
Programme Total	8,359	7,550	7,385	8,211	8,278	8,408
Economic Classification						
CURRENT EXPENDITURE	8,359	7,550	7,385	8,211	8,278	8,408
Compensation of Employees	6,323	5,799	5,369	6,004	6,070	6,200
Wages and Salaries in Cash	6,323	5,799	5,369	6,004	6,070	6,200
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,035	1,751	2,016	2,207	2,208	2,208
Office Expenses	55	40	40	40	40	40
Transportation and Travel cost	773	500	765	560	560	560
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,208	1,211	1,211	1,607	1,608	1,608
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,359	7,550	7,385	8,211	8,278	8,408

Programme 3: External Affairs, Research and Liaison

The purpose of this programme is to interface, co-ordinate and liaise with all external and internal intelligence activities for the Service, domestic and foreign. This will provide the platform for interactions between the Service and foreign partners, and will support the Ministries on topics of National Security interest upon their requests as prescribed by law.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: External Affairs, Research and Liaison	-	3,145	3,005	3,570	3,595	3,661
Programme Total	-	3,145	3,005	3,570	3,595	3,661
Economic Classification						
CURRENT EXPENDITURE	-	3,145	3,005	3,570	3,595	3,661
Compensation of Employees	-	2,457	2,196	2,881	2,899	2,889
Wages and Salaries in Cash	-	2,457	2,196	2,881	2,899	2,889
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	688	808	689	696	772
Office Expenses	-	40	40	40	40	40
Transportation and Travel cost	-	205	248	205	205	205
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	443	520	444	451	527
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	3,145	3,005	3,570	3,595	3,661

Office of the Mayor of Victoria

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Mayoral Services	4,912	1,544	3,368	-	3,978	4,018
Total	4,912	1,544	3,368	-	3,978	4,018

2. Strategic Overview of Entity

Mandate

The mandate of the Office of the Mayor of Victoria is to partner with local and international stakeholders to achieve a good balance between socio-economic development of Victoria and always promoting health and safety standards for the benefit of its patrons.

Major Achievements in 2023 and 2024

- Finalised the Paradis des Enfants Strategic Plan;
- Set up the Victoria Disaster Risk Reduction Committee;
- Represented Victoria as a panellist on various international levels, notably:
 - the Mayor's dialogue on the World Tourism Cities Federation Summit in Changsha, China, under the theme "New Measures for City Tourism Development";
 - the World Tourism Cities Federation Summit held in Wellington and presentation on "Diversified Integration and Innovative Development"; and
 - the Association International des Maires Francophone (AIMF) in Lausanne, Switzerland.
- Benefitted from the twinning agreement with Rostov-on-Don;
- Elected Co-President of Association des Villes and Communes de l'Océan Indien (AVCOI) during the General Assembly held in Seychelles;
- Signed a Memorandum of Understanding (MOU) with the City of Grodzisk Mazowiecki, Poland;
- Renewed Twinning Agreements with the District Councils of Black River and Savanne, Mauritius for the districts of Anse Boileau and Port Glaud, respectively; and
- Installation of information boards on cultural landmarks in Victoria.

Current Challenges

- Inability 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
- Delays by some tenants in paying their monthly rental.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Ensure a high level of security, safety and beautification of Victoria
	Programme Level	P1: Mayoral Services
2	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Ensure that developments made in Victoria are in line with the cultural, heritage, safety and environmental standards and are within the aspirations and National Development Strategy of Seychelles
	Programme Level	P1: Mayoral Services
3	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Increase the level of business activities for the development of Victoria
	Programme Level	P1: Mayoral Services
4	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Enhance the reputation of Victoria internationally through the Mayor's participation in forums and exchange visits
	Programme Level	P1: Mayoral Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	6,285	3,928	3,928	4,912	3,978	4,018
Main appropriation	6,285	3,928	3,928	4,912	3,978	4,018
Total	6,285	3,928	3,928	4,912	3,978	4,018

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Rental of Kiosks	35	18	40	54	54	54
Long Term Lease	104	96	97	96	96	96
TOTAL	139	114	137	150	150	150

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Mayoral Services	6,285	3,928	3,928	4,912	3,978	4,018
Programme Total	6,285	3,928	3,928	4,912	3,978	4,018
Economic Classification						
CURRENT EXPENDITURE	6,137	3,928	3,728	4,912	3,978	4,018
Compensation of Employees	1,057	1,497	1,297	1,544	1,537	1,552
Wages and Salaries in Cash	1,057	1,497	1,297	1,544	1,537	1,552
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,080	2,431	2,431	3,368	2,441	2,466
Office Expenses	414	425	425	759	475	470
Transportation and Travel cost	222	211	211	224	216	216
Maintenance and Repairs	15	93	92	128	128	128
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,395	702	688	1,242	608	612
Minor Capital Outlays	1,033	1,000	1,014	1,015	1,015	1,039
CAPITAL EXPENDITURE	148	-	200	-	-	-
Non-financial Assets	148	-	200	-	-	-
<i>Building and Infrastructure</i>	-	-	200	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	148	-	-	-	-	-
Total	6,285	3,928	3,928	4,912	3,978	4,018

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Mayoral Services	Decoration cost of Victoria for FIFA Beach Soccer 2025	Decoration cost of Victoria: •Printing of banners/billboards/flying banners; •Labour & Transportation cost for installation and removal of flags and banners on buildings; and •Entertainment in Victoria throughout the competition.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	927	927	927
			Minor Capital Outlays	-	-	-
			Total	927	927	927

5. Programme Performance

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 5. Performance measures for programme

P1: Mayoral Services						
Outcome		1. Increased exposure of locals to other cultures 2. Increased entertainment events in Victoria				
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of Twinning Agreements signed	Renewal 12 New 1	Renewal 12 New 0	Renewal 8 New 4	Renewal 4 New 4	Renewal 3 New 4	Renewal 3 New 3
2. Number of entertainment events in Victoria	12	8	12	10	10	10

Seychelles National Institute for Culture, Heritage and the Arts

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	20,492	13,019	7,473	-	20,682	20,553
P2: Development and Promotion of the Creole Language	8,364	3,619	4,745	-	8,371	8,371
P3: Development of the Arts and Crafts	22,010	8,156	6,904	6,950	22,372	15,112
P4: Development, Promotion, Research and Preservation of Heritage Assets	17,166	5,374	7,393	4,400	15,973	15,898
P5: Development and Promotion of the Creative Industry	24,878	9,655	15,223	-	25,447	24,280
P6: Conservation Research and Access to Cultural Information	70,076	19,289	19,953	30,834	69,180	62,182
Total	162,986	59,110	61,691	42,184	162,025	146,395

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 2023 and 2024

- Led the revitalisation of key cultural infrastructures, including designing the National Archives, opening the Seychelles National Gallery and launching the IT HUB in the National Library. Also spearheaded the renovation of the historic Carnegie Building, preserving its architectural and cultural heritage;
- Organised key cultural initiatives, including the 1st Rencontre Creole des Seychelles, Bal Lasemenn programme and Seychelles Cultural Encounters platform, while hosting awards and workshops to promote Creole language, culture; and international engagement;
- Led initiatives to foster artistic development by organising workshops for 400 youths, hosting 10 exhibitions, and supporting over 150 artists with grants. Facilitated international recognition by showcasing Seychellois talent at Craft Mella in India and the Venice Biennale;
- Advanced cultural policy and inclusivity by translating key documents for partners like the National Assembly, Fair Trading Commission and Seychelles Conservation and Climate Adaptation Trust (SeyCCAT), ensuring broader access and equitable service delivery; and
- Secured over \$79,000 in funding for strategic conservation projects, including transforming Domain Val De Pres into an educational biodiversity lab and advancing the nomination of Venn's Town Cultural Landscape for World Heritage status.

Current Challenges

- Inadequate specialised capacity for the continuous development, preservation, promotion and development of culture and the arts;
- Increasing negative pressure on the Seychellois “Cultural Identity” from powerful external influences;
- High cost of maintenance of cultural infrastructures and inadequate development of new ones to provide a variety of cultural services;
- Disparity between the pace of national development (urbanisation, construction of large facilities, roads) is not at par with the current means for preservation of our national heritage sites; and

Strategic Priorities 2025 to 2027

1	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	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
	Programme Level	P3: Development of the Arts and Crafts P4: Development, Promotion, Research and Preservation of Heritage Assets P5: Development and Promotion of the Creative Industry
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Promote peace, tolerance, and cultural diversity through international co-operation and exchanges; while safeguarding our cultural heritage through programmes and policy advice
	Programme Level	P1: Governance, Management and Administration P2: Development and Promotion of the Creole Language P3: Development of the Arts and Crafts P4: Development, Promotion, Research and Preservation of Heritage Assets P6: Conservation Research and Access to Cultural Information
3	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Provide, renovate, restore, refurbish and maintain culture infrastructure through partnership with relevant stakeholders
	Programme Level	P3: Development of the Arts and Crafts P4: Development, Promotion, Research and Preservation of Heritage Assets P6: Conservation Research and Access to Cultural Information

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	127,792	149,002	152,330	164,986	164,025	148,395
Main appropriation	126,423	147,002	150,330	162,986	162,025	146,395
Other appropriations:						
Seychelles Heritage Scheme	398	1,000	1,000	1,000	1,000	1,000
Culture and Arts Trust Fund	971	1,000	1,000	1,000	1,000	1,000
Total	127,792	149,002	152,330	164,986	164,025	148,395

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
NAC Rental of Shops	316	365	300	300	300	300
Rental of International Conference Centre	252	-	-	-	-	-
Rental of land -NCPA	25	24	24	24	24	24
Rental of Museum Restaurant	125	120	180	180	180	180
Rental of Museum Conference Room	99	50	75	197	228	262
Rental of Restaurant - Domaines de Val des Pres	-	360	-	360	360	360
Rental of Kiosks - Domain de Val des Pres	213	371	371	371	371	371
Lease of Heritage Properties- Bel Ombre	30	30	30	30	30	30
Lease of Heritage Properties- La Pleine Ste Andre	546	646	648	646	646	646
Lease of Heritage Properties -Domaines de Val des Pres	72	288	288	288	288	288
Rental of National Theatre	88	95	70	102	102	102
Rent of Gallery and Activity	25	-	-	-	-	-
Photocopy/Printing Fees/internet	141	167	150	150	150	150
Music & Dance Fees	216	200	250	250	295	340
Museum Entrance Fees	960	402	819	828	952	1,095
Mission Lodge Entrance Fees	1,631	1,525	1,528	1,500	1,500	1,500
Heritage Site Activities Fees	13	12	71	12	12	12
Translation Fees	25	-	-	2	4	5
TOTAL	4,778	4,655	4,804	5,240	5,442	5,665

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	22,184	20,071	21,937	20,492	20,682	20,553
P2: Development and Promotion of the Creole Language	6,180	6,088	7,894	8,364	8,371	8,371
P3: Development of the Arts and Crafts	14,495	14,809	14,441	22,010	22,372	15,112
P4: Development, Promotion, Research and Preservation of Heritage Assets	14,019	23,813	24,209	17,166	15,973	15,898
P5: Development and Promotion of the Creative Industry	22,465	21,910	22,335	24,878	25,447	24,280
P6: Conservation Research and Access to Cultural Information	47,081	60,312	59,514	70,076	69,180	62,182
Programme Total	126,423	147,002	150,330	162,986	162,025	146,395
Economic Classification						
CURRENT EXPENDITURE	113,296	109,152	117,470	120,802	119,622	118,495
Compensation of Employees	49,007	57,138	56,852	59,110	59,224	59,514
Wages and Salaries in Cash	49,007	57,138	56,852	59,110	59,224	59,514
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	64,289	52,015	60,618	61,691	60,397	58,982
Office Expenses	18,290	15,412	19,168	17,720	17,732	17,746
Transportation and Travel cost	4,094	2,563	4,246	3,803	3,819	3,778
Maintenance and Repairs	6,976	5,421	5,296	5,721	5,709	5,709
Materials and Supplies	134	33	41	173	173	173
Other uses of Goods and Services	30,781	26,891	29,564	33,315	32,260	30,936
Minor Capital Outlays	4,015	1,695	2,303	958	704	639
CAPITAL EXPENDITURE	13,127	37,850	32,859	42,184	42,403	27,900
Non-financial Assets	13,127	37,850	32,859	42,184	42,403	27,900
Building and Infrastructure	12,252	37,850	32,859	42,184	42,403	27,900
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	875	-	-	-	-	-
Total	126,423	147,002	150,330	162,986	162,025	146,395

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P2: Development and Promotion of the Creole Language, P3: Development of the Arts and Crafts, P4: Development, Promotion, Research and Preservation of Heritage Assets, and P5: Development and Promotion of the Creative Industry	40th Anniversary of the Creole Festival, Triennale of Contemporary Arts and Outreach Programs	Additional funds needed to support major cultural activities. These events are essential to our mandate at the Culture Institute to preserve and promote Seychellois cultural heritage. Cultural events significantly contribute to the economy by attracting tourism, generating employment, and boosting local businesses.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	3,145	3,645	1,645
			Minor Capital Outlays	-	-	-
			Total	3,145	3,645	1,645

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose 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 programme is also responsible for formulating policies and provide strategic direction for the development of culture, heritage and the arts. It also has oversight of and provides 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:* Has oversight and ensures the effective management of financial and human resources by the institute.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Governance and Policy	8,002	8,377	8,506	8,063	8,138	8,083
SP2: Management and Administration	14,182	11,694	13,431	12,429	12,544	12,470
Programme Total	22,184	20,071	21,937	20,492	20,682	20,553
Economic Classification						
CURRENT EXPENDITURE	21,379	20,071	21,937	20,492	20,682	20,553
Compensation of Employees	8,599	13,267	12,981	13,019	13,221	13,131
Wages and Salaries in Cash	8,599	13,267	12,981	13,019	13,221	13,131
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	12,780	6,805	8,956	7,473	7,461	7,422
Office Expenses	3,121	2,171	4,365	2,706	2,644	2,644
Transportation and Travel cost	1,371	675	735	890	888	848
Maintenance and Repairs	716	1,001	661	1,040	1,110	1,110
Materials and Supplies	13	-	-	-	-	-
Other uses of Goods and Services	6,959	2,786	3,068	2,768	2,769	2,771
Minor Capital Outlays	599	172	127	70	50	50
CAPITAL EXPENDITURE	805	-	-	-	-	-
Non-financial Assets	805	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	805	-	-	-	-	-
Total	22,184	20,071	21,937	20,492	20,682	20,553

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 of 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						
Outcome	Effective development and promotion of the Creole language					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % increase in client's turnout and involvement in all organised activities provided by the Creole Academy	15%	20%	20%	25%	25%	30%
2. Number of Creole publications by Seychellois writers	15	8	17	15	15	17
3. Number of standardised tools developed and implemented for the teaching and learning of the Seychellois Creole Language.	1	2	5	5	6	6
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of literary workshops conducted for all aged groups	6	5	10	12	15	15
2. Number of literary awards and competitions organised ('Pri Antoine Abel and Pri Regina Melanie')	1	1	1	1	1	1
3. Number of research and field works conducted	2	2	5	6	6	5

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Development and Promotion of the Creole Language	6,180	6,088	7,894	8,364	8,371	8,371
Programme Total	6,180	6,088	7,894	8,364	8,371	8,371
Economic Classification						
CURRENT EXPENDITURE	6,180	6,088	7,894	8,364	8,371	8,371
Compensation of Employees	2,858	3,358	3,358	3,619	3,626	3,626
Wages and Salaries in Cash	2,858	3,358	3,358	3,619	3,626	3,626
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,322	2,730	4,536	4,745	4,745	4,745
Office Expenses	677	712	712	903	867	903
Transportation and Travel cost	323	135	135	320	320	320
Maintenance and Repairs	171	138	138	171	171	171
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,067	1,688	3,493	3,282	3,318	3,282
Minor Capital Outlays	84	58	58	70	70	70
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,180	6,088	7,894	8,364	8,371	8,371

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	Enriched Seychelles culture heritage					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of public and artist participation in community and school holiday arts and crafts programmes	350	8801	8,000	13,000	14,000	15,000

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of arts and crafts projects funded by the Council.	65	72	65	1,200	1,800	2,500
2. Number of grants and financial assistance to engage Artist, Artisans and Arts associations.	45	66	45	65	65	65
3. Number of workshops and seminars on arts and crafts.	4	17	20	30	40	50
4. Number of youths registered for dance, music and drama classes.	180	180	180	250	300	350

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Development of the Arts and Crafts	14,495	14,809	14,441	22,010	22,372	15,112
Programme Total	14,495	14,809	14,441	22,010	22,372	15,112
Economic Classification						
CURRENT EXPENDITURE	14,426	14,809	14,441	15,060	15,122	15,112
Compensation of Employees	7,657	8,781	8,361	8,156	8,217	8,207
Wages and Salaries in Cash	7,657	8,781	8,361	8,156	8,217	8,207
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,769	6,028	6,081	6,904	6,904	6,904
Office Expenses	2,234	1,706	1,686	1,803	1,803	1,803
Transportation and Travel cost	526	521	1,425	973	973	973
Maintenance and Repairs	360	205	197	205	205	205
Materials and Supplies	1	-	-	100	100	100
Other uses of Goods and Services	3,140	3,502	2,630	3,729	3,729	3,729
Minor Capital Outlays	508	94	142	94	94	94
CAPITAL EXPENDITURE	70	-	-	6,950	7,250	-
Non-financial Assets	70	-	-	6,950	7,250	-
<i>Building and Infrastructure</i>	-	-	-	6,950	7,250	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	70	-	-	-	-	-
Total	14,495	14,809	14,441	22,010	22,372	15,112

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						
Outcome	1. Increased heritage awareness amongst school children and communities 2. Increased economic contribution from sales of local cultural products 3. Effective management of heritage sites					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of participants in heritage programmes and activities	50	700	700	800	900	1,000
2. % increase in revenue collected through heritage activities	10%	10%	15%	15%	18%	18%
3. Number of Heritage sites/assets restored and maintained.	12	33	15	20	25	25
Contributing Indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Participation level of school heritage club members in heritage education activities	40	45	45	45	45	45
2. Number of heritage education activities conducted	15	22	18	20	20	20
3. Number of visitors on sites	36,500	40,000	40,150	46,172	52,000	57,200
4. Number of new visitors' facilities and attractions	5	5	5	5	5	5

Programme Expenditure**Table 11. Consolidated programme expenditure estimates**

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Development, Promotion, Research and Preservation of Heritage Assets	14,019	23,813	24,209	17,166	15,973	15,898
Programme Total	14,019	23,813	24,209	17,166	15,973	15,898
Economic Classification						
CURRENT EXPENDITURE	10,915	12,363	12,759	12,766	12,973	12,898
Compensation of Employees	3,905	5,170	5,170	5,374	5,558	5,483
Wages and Salaries in Cash	3,905	5,170	5,170	5,374	5,558	5,483
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,011	7,193	7,589	7,393	7,415	7,415
Office Expenses	1,036	1,138	1,151	1,243	1,243	1,243
Transportation and Travel cost	374	246	624	409	426	426
Maintenance and Repairs	2,844	2,488	2,443	2,669	2,669	2,669
Materials and Supplies	-	-	8	-	-	-
Other uses of Goods and Services	2,674	3,255	3,297	3,002	3,007	3,007
Minor Capital Outlays	82	67	67	70	70	70
CAPITAL EXPENDITURE	3,103	11,450	11,450	4,400	3,000	3,000
Non-financial Assets	3,103	11,450	11,450	4,400	3,000	3,000
<i>Building and Infrastructure</i>	3,103	11,450	11,450	4,400	3,000	3,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14,019	23,813	24,209	17,166	15,973	15,898

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 A modern and thriving Creative Industries sector						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.Number of creative businesses registered	20	20	20	20	20	25
2.Number of creative events organised	5	4	7	8	8	10
Contributing Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of creative facilities opened	2	2	2	1	1	2
2. Number of artist registered post Audit	100	113	150	200	250	300
4. Number of films classified	150	101	150	150	150	200
5. Number of films permit application processed	38	38	40	40	40	50
6. Number of foreign artist entry permit granted	N/A	N/A	100	110	120	150

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5: Development and Promotion of the Creative Industry	22,465	21,910	22,335	24,878	25,447	24,280
Programme Total	22,465	21,910	22,335	24,878	25,447	24,280
Economic Classification						
CURRENT EXPENDITURE	22,465	21,910	22,335	24,878	25,447	24,280
Compensation of Employees	8,145	8,542	8,962	9,655	9,737	9,902
Wages and Salaries in Cash	8,145	8,542	8,962	9,655	9,737	9,902
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14,320	13,368	13,373	15,223	15,710	14,378
Office Expenses	5,211	4,163	4,163	4,268	4,349	4,348
Transportation and Travel cost	760	666	703	782	782	782
Maintenance and Repairs	819	845	728	863	780	780
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7,157	7,200	7,185	8,816	9,490	8,223
Minor Capital Outlays	372	494	594	494	310	245
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	22,465	21,910	22,335	24,878	25,447	24,280

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	Number of visitors accessing archival, museum and literary services					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of new library membership	1,200	256	1,300	1,400	1,400	1,500
2. Number of Youth in Museum educational programme	650	945	780	849	1,031	1,165
3. Number of Resident Visitors	2,500	2,792	3,000	3,450	3,968	4,563
4. Number on Non-Resident Visitors	4,000	5,337	4,800	5,520	6,348	7,300
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of titles acquired	3,880	6,627	2,300	1,800	2,000	2,000
2. Number of publications cleaned	20,000	2,324	57,500	8,000	6,000	6,000
3. Number of publications scanned	10,000	500	10,500	15,000	6,000	6,000
4. Number of documents scanned	20,000	34,702	20,000	30,000	30,000	30,000
5. Number of artefacts specimens acquired	600	32	720	1,081	1,242	1,242

Programme Expenditure

Table 15. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P6: Conservation Research and Access to Cultural Information	47,081	60,312	59,514	70,076	69,180	62,182
Programme Total	47,081	60,312	59,514	70,076	69,180	62,182

Economic Classification

CURRENT EXPENDITURE	37,932	33,912	38,105	39,242	37,027	37,282
Compensation of Employees	17,844	18,021	18,021	19,289	18,865	19,164
Wages and Salaries in Cash	17,844	18,021	18,021	19,289	18,865	19,164
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	20,088	15,891	20,084	19,953	18,162	18,117
Office Expenses	6,012	5,522	7,092	6,796	6,826	6,805
Transportation and Travel cost	739	321	624	431	431	431
Maintenance and Repairs	2,067	744	1,129	775	775	775
Materials and Supplies	119	33	33	73	73	73
Other uses of Goods and Services	8,783	8,461	9,891	11,717	9,946	9,923
Minor Capital Outlays	2,369	810	1,315	160	110	110

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	9,149	26,400	21,409	30,834	32,153	24,900
Non-financial Assets	9,149	26,400	21,409	30,834	32,153	24,900
<i>Building and Infrastructure</i>	9,149	26,400	21,409	30,834	32,153	24,900
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	47,081	60,312	59,514	70,076	69,180	62,182

VICE-PRESIDENT'S OFFICE PORTFOLIO

Department of Information, Communications Technology

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	21,616	6,127	15,490	-	20,543	21,168
P2: ICT Regulatory Framework development and enforcement	-	-	-	-	-	-
P3: Government Process Transformation and Electronic service delivery channels	64,029	21,106	42,923	-	64,986	65,223
Total	85,645	27,233	58,413	-	85,529	86,391

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2023 and 2024

- Improved the regulation of the telecommunications and broadcasting sectors through the establishment and coming into operation of the independent regulatory body, the Seychelles Communications Regulatory Authority;
- Improved international connectivity and security of international connectivity of the country with the coming into operation of the third submarine cable (2AFRICA) linking the country;
- Increased value for money of internet access packages offered by telecommunication operators;
- 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 and the digital driving license;
- 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;
- Increased security of the Seychelles passport through the completion of the implementation of its interface with the International Civil Aviation Organisation Public Key Directory system;
- Improved seamlessness of experience in the online import/export permit application through the issuance of digital permits;
- Increased convenience for the public in the processing of applications for civil status documents (e.g. birth certificates) through the implementation of the CertExpress e-service for the

Department of Immigration and Civil Status and the introduction of SeyID digital wallet for official government digital documents (e.g. digital birth certificate);

- Increased ease of digital identification of legal bodies for online digital transactions through the implementation of the Business Authorisation Portal;
- Increased convenience for the public to access online government public services through the implementation of the 'monServis' online facility which will allow access to all existing government e-services through secure logging using the SeyID platform;
- Increased efficiency in the administration of the early childcare benefits to parents through the implementation of the online Childcare Benefit Information System of Institute of Early Childhood Development; and
- Improved cyber-defence of the government IT infrastructure through the coming into operation of the government Security Operations Centre service.

Current Challenges

- Unsatisfactory access to affordable broadband services by the population;
- Insufficient 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 and risks with increased use of digital technologies.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Modernise public service delivery by increasing the number and usage of digital channels in public service delivery
	Programme Level	P3: Government Process Transformation and Electronic Service Delivery Channels
2	National Priority Area:	Promotion of Law & Order
	Strategic Priorities 2025 to 2027	Enhance the national cyber threat preparedness and the management of the disturbances caused by these threats
	Programme Level	P3: Government Process Transformation and Electronic Service Delivery Channels
3	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Increase access and usage of broadband by promoting competition and strengthening the regulatory framework
	Programme Level	P2: ICT Regulatory Framework Development and Enforcement

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Consolidated Fund	81,981	83,928	86,728	91,645	91,529	92,391
Main appropriation	77,820	78,928	80,928	85,645	85,529	86,391
Other appropriation						
Laptop Scheme	4,161	5,000	5,800	6,000	6,000	6,000
Total	81,981	83,928	86,728	91,645	91,529	92,391

Table 2.

Current Receipts

Table 3. Current receipts

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Receipts transferred to Consolidated Fund						
Systems Development/ Information Technology		18	12	13	15	15
TOTAL		18	12	13	15	15

Consolidated Expenditure Estimates

Table 4. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance, Management and Administration	19,223	18,653	27,099	21,616	20,543	21,168
P2: ICT Regulatory Framework development and enforcement	4,866	-	-	-	-	-
P3: Government Process Transformation and Electronic service delivery channels	53,732	60,274	53,829	64,029	64,986	65,223
Programme Total	77,820	78,928	80,928	85,645	85,529	86,391
Economic Classification						
CURRENT EXPENDITURE	77,820	78,928	80,928	85,645	85,529	86,391
Compensation of Employees	21,136	25,962	22,962	27,233	27,613	27,896
Wages and Salaries in Cash	21,136	25,962	22,962	27,233	27,613	27,896
Wages and Salaries in Kind	258	216	342	216	216	216

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	56,684	52,966	57,966	58,413	57,916	58,495
Office Expenses	14,087	14,825	15,215	14,966	14,966	15,536
Transportation and Travel cost	978	320	1,138	310	310	319
Maintenance and Repairs	141	1,160	664	1,070	1,070	1,070
Materials and Supplies	2,285	2,000	7,250	2,000	2,000	2,000
Other uses of Goods and Services	29,688	25,754	26,674	30,895	30,656	30,656
Minor Capital Outlays	9,246	8,691	6,683	8,956	8,699	8,699
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	77,820	78,928	80,928	85,645	85,529	86,391

4. Approved New Spending Initiatives

Table 5. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	Formulation of the new National Cybersecurity Strategy & Strategic Action Plan 2025 & Undertake External Audit	The National Cybersecurity Strategy 2019 expires at the end of 2024. As such, a review of its implementation has to be carried out and a new one had to be drafted to come into force before the end of 2025.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	300	-	-
			Minor Capital Outlays	-	-	-
			Total	300	-	-

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 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	19,223	18,653	27,099	21,616	20,543	21,168
Programme Total	19,223	18,653	27,099	21,616	20,543	21,168
Economic Classification						
CURRENT EXPENDITURE	19,223	18,653	27,099	21,616	20,543	21,168
Compensation of Employees	3,859	5,337	5,337	6,127	6,158	6,203
Wages and Salaries in Cash	3,859	5,337	5,337	6,127	6,158	6,203
Wages and Salaries in Kind	258	216	342	216	216	216
Use of Goods and Services	15,364	13,316	21,761	15,490	14,386	14,965
Office Expenses	2,952	2,540	2,930	2,681	2,681	3,251
Transportation and Travel cost	978	320	1,138	310	310	319
Maintenance and Repairs	141	160	277	70	70	70
Materials and Supplies	2,285	2,000	7,250	2,000	2,000	2,000
Other uses of Goods and Services	7,913	7,965	9,106	10,025	8,936	8,936
Minor Capital Outlays	837	115	719	188	173	173
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	19,223	18,653	27,099	21,616	20,543	21,168

Programme 2: ICT Regulatory Framework Development and Enforcement

The purpose of the programme is to develop and enforce policies, strategies, legislations, regulations, standards and guidelines 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.

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P2: ICT Regulatory Framework development and enforcement	4,866	-	-	-	-	
Programme Total	4,866	-	-	-	-	-
Economic Classification						
CURRENT EXPENDITURE	4,866	-	-	-	-	-
Compensation of Employees	3,957	-	-	-	-	-
Wages and Salaries in Cash	3,957	-	-	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	908	-	-	-	-	-
Office Expenses	95	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	774	-	-	-	-	-
Minor Capital Outlays	39	-	-	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,866	-	-	-	-	

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

P3: Government Process Transformation and Electronic Service Delivery Channels						
Outcome	1. The majority of public services digitised and having at least one digital delivery channel					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Average % of public service users making use of the available electronic delivery channel option	40%	47%	50%	60%	70%	75%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of the main public services with electronic delivery channels	55%	35%	65%	75%	85%	95%
2. % of the main public services with a back-office information system (line of business system)) supporting the delivery of their services	80%	80%	85%	90%	95%	100%
3. % of the main public services making use of an EDMS (Electronic Document Management System)	35%	45%	45%	50%	55%	60%
Outcome	2. Minimal impact of cyber threats on public and commercial activities nationally					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % increase in the number of infected devices/networks nationally	-29%	-94%	-34%	-39%	-44%	-49%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of cybersecurity drills conducted by the nCSIRT nationally	1	1	1	2	2	2
2. Number of cybersecurity drills participated in by the nCSIRT	2	2	2	3	3	3

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

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Government Process Transformation and Electronic service delivery channels	53,732	60,274	53,829	64,029	64,986	65,223
Programme Total	53,732	60,274	53,829	64,029	64,986	65,223
Economic Classification						
CURRENT EXPENDITURE	53,732	60,274	53,829	64,029	64,986	65,223
Compensation of Employees	13,320	20,625	17,625	21,106	21,455	21,693
Wages and Salaries in Cash	13,320	20,625	17,625	21,106	21,455	21,693
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	40,412	39,650	36,204	42,923	43,531	43,531
Office Expenses	11,040	12,285	12,285	12,285	12,285	12,285
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	1,000	387	1,000	1,000	1,000
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	21,001	17,789	17,568	20,870	21,720	21,720
Minor Capital Outlays	8,371	8,576	5,964	8,769	8,526	8,526
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	53,732	60,274	53,829	64,029	64,986	65,223

Information Commission

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Information, Management and Administration	3,600	1,792	1,808	-	3,559	3,604
Total	3,600	1,792	1,808	-	3,559	3,604

2. Strategic Overview of Entity

Mandate

The Information Commission (InfoCom) is guided by the Access to Information Act, 2018 (ATIA) and Data Protection Act, 2023 (DPA) and subsequent related legislations, deriving its core principles from the Constitution of the Republic of Seychelles as envisaged in Article 28 ‘Right to access official information’ and Article 20 ‘Right to privacy’. The mandate of the InfoCom is to promote the right of access to public information and to strengthen the protection of individuals with regards to the processing of personal data, foster good governance, transparency, accountability and integrity in public service, encourage participation of people in public affairs, and expose corrupt practices, a key component of an open government.

Major Achievements in 2023 and 2024

- Fostered public awareness of the ATIA and InfoCom by means of sensitisation sessions with civil and public bodies, refresher of Information Officers (IOs) via a large-scale convention, small workshops and one to one interaction, and publication of resources on the website and other media;
- Ensured compliance and supported 125+ MDAs with 100% successful delivery of ATIA Section 54 reporting obligations, collated individual reports, and ensured timely, accountable, transparent publication of the full report;
- Monitored MDAs compliance with the ATIA by means of 20 audits in 2023;
- Adopted transformative policies, rules and procedures such as S.I Access to Information (Proactive Disclosure and Mandatory Publication) Regulations, 2023 with cross cutting benefits to the public at large;
- Resolved conflicts and ensured lawful justice on access to information appeal cases; and
- Improved communication systems and repositories of information such as an appeals and complaints database published quarterly on the InfoCom website in line with ATIA Section 49 (d).

Current Challenges

- Personnel constraints for expert staff or consultants on branding, marketing, communications, investigative, and legal matters to support robust implementation of the ATIA and DPA;
- Gaps in the ATIA regulations and lengthy process for amendments to ensure effectiveness;
- Gaps in MDAs to consistently fulfil IO/Acting IO posts year-round, lack of capacity/knowledge on record management, and lack of motivation/resources for proactive disclosure;
- A slow moving, non-adaptive culture in organisations and non-progressive mindsets of post holders who control/hold the information; and
- Large scale data protection knowledge and skills gaps in general and the need for significant educational and time investment to facilitate institutionalisation.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Establish, administer and enforce the ATIA and Data Protection legislation
	Programme Level	P1: Information, Management and Administration
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Increase individual and public institutional awareness of good governance linked to ATIA and Data Protection Legislation, role of the Information Commission and lawful rights
	Programme Level	P1: Information, Management and Administration
3.	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Increase quality professional management tools and practices, including monitoring, evaluation and learning systems to measure performance effectiveness, deliver purposeful and knowledgeable evidence-based results and guide sound actions
	Programme Level	P1: Information, Management and Administration
4.	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Increase collaborations, partnerships and networks to cultivate and support a wider enabling environment for good citizenship change, maximize and improve access to diverse resources, build capacities, and transfer knowledge and good practices.
	Programme Level	P1: Information, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	2,863	3,529	3,529	3,600	3,559	3,604
Main appropriation	2,863	3,529	3,529	3,600	3,559	3,604
Total	2,863	3,529	3,529	3,600	3,559	3,604

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Information, Management and Administration	2,863	3,529	3,529	3,600	3,559	3,604
Programme Total	2,863	3,529	3,529	3,600	3,559	3,604
Economic Classification						
CURRENT EXPENDITURE	2,863	3,529	3,529	3,600	3,559	3,604
Compensation of Employees	1,333	1,694	1,694	1,792	1,811	1,839
Wages and Salaries in Cash	1,333	1,694	1,694	1,792	1,811	1,839
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,531	1,834	1,834	1,808	1,748	1,765
Office Expenses	220	270	270	270	270	287
Transportation and Travel cost	30	49	49	69	69	69
Maintenance and Repairs	27	35	35	35	35	35
Materials and Supplies	-	5	5	5	5	5
Other uses of Goods and Services	1,202	1,404	1,404	1,367	1,309	1,309
Minor Capital Outlays	52	71	71	62	60	60
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,863	3,529	3,529	3,600	3,559	3,604

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Information, Management and Administration	E-system for Access to Information	Development of an e-system for Access to Information requests, in a centralized location as part of the InfoCom website.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	60	-	-
			Minor Capital Outlays	-	-	-
			Total	60	-	-

5. 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, 2018 and the Data Protection Act, 2023; 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 4. Performance measures for programme

P1: Information, Management and Administration						
Improved access to information						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of public bodies in compliance to the Access to Information Act (ATIA).	50%	50%	55%	60%	65%	70%
2. Establishment of the Data Protection Act.	60%	60%	25%	35%	45%	55%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of public bodies submitting statistical report annually.	100%	100%	100%	100%	100%	100%
2. % of MDAs audited	20%	20%	40%	60%	80%	100%
3. Number of awareness and educational outreach programmes	20	15	5	5	5	5

Seychelles Media Commission

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Media Development and Monitoring	2,823	1,425	1,398	-	2,823
Total	2,823	1,425	1,398	-	2,866

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 2023 and 2024

- Introduced a capacity building platform in the form of court reporting lectures in partnership with the Seychelles Judiciary as part of the Commission's mandate to improve and maintain high standards of journalism;
- Worked in close collaboration with Disaster Risk Management Division to build the capacity of media houses in risk and disaster reporting; and
- Completed the revision of the Seychelles Media Commission Code of Conduct for Cabinet approval.

Current Challenges

- Inadequate monitoring equipment to monitor radio output; and
- A strong Media Commission Act.

Strategic Priorities 2025 to 2027

1	National Priority Area:	All Priority Areas
	Strategic Priorities 2025 to 2027	Maintain high standard of journalism through increased compliance to media laws, code of conduct and development of policies
	Programme Level	P1: Media Development and Monitoring

2	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Strengthen the standard of journalism through ongoing capacity building of media professionals
	Programme Level	P1: Media Development and Monitoring
3	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Build the internal capacity of the SMC to fulfil its mandate
	Programme Level	P1: Media Development and Monitoring

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	2,487	2,753	2,753	2,823	2,823	2,866
Main appropriation	2,487	2,753	2,753	2,823	2,823	2,866
Total	2,487	2,753	2,753	2,823	2,823	2,866

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Media Development and Monitoring	2,487	2,753	2,753	2,823	2,823	2,866
Programme Total	2,487	2,753	2,753	2,823	2,823	2,866

Economic Classification						
CURRENT EXPENDITURE	2,487	2,753	2,753	2,823	2,823	2,866
Compensation of Employees	1,337	1,357	1,415	1,425	1,441	1,455
Wages and Salaries in Cash	1,337	1,357	1,415	1,425	1,441	1,455
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,150	1,396	1,338	1,398	1,383	1,411
Office Expenses	200	278	276	277	277	286
Transportation and Travel cost	6	62	50	52	52	55
Maintenance and Repairs	34	49	53	45	45	47
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	910	1,007	959	1,009	1,009	1,009
Minor Capital Outlays	-	-	-	15	-	14

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,487	2,753	2,753	2,823	2,823	2,866

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.

Table 3. Performance measures for programme

P1: Media Development and Monitoring						
Outcome	Increased compliance to media code of conduct and policies					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of media houses in compliance with the media Code of Conduct and policies	100%	80%	100%	100%	100%	100%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of revised laws approved by the National Assembly	1	1	1	1	1	1
2. Number of capacity building sessions organised for journalists	1	3	2	2	2	2

Seychelles Broadcasting Corporation

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	34,862	13,405	18,457	3,000	32,048	32,671
P2: Broadcasting services	72,024	50,324	21,700	-	69,829	70,194
Total	106,886	63,729	40,157	3,000	101,877	102,866

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 2023 and 2024

- 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;
- Increased the quantity of local programmes, with addition of new programmes to existing inventory of both television and radio;
- Moved Radyo Sesel to Frequency Modulation (FM) frequencies and upgraded the FM transmitters;
- Made credible progress on other strategic endeavours, namely: Digitisation of the analogue audio-visual archives, upgrading of the Digital Terrestrial Television (DTT) headend systems; and started the project to provide an Over-the-Top (OTT) TV service; and
- 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.

Current Challenges

- Significant operational and capital expenditure costs which will be incurred with the new SBC House;
- Sustaining the increase in local programmes and insufficient content generally to sustain three SBC channels in the DTT era;
- Various other content providers, local and online, offering varied alternatives to a demanding and sophisticated Seychellois public;
- Maintaining or increasing revenue for the Corporation;
- Delays in the building of the new SBC House, and consequent maintenance, operational and staffing challenges of the Hermitage building;

- Delays in strategic projects, namely digitisation of the audio-visual archives and deployment of an OTT Service;
- Obsolescence issues with the DTT set-up with ongoing risks, including end of support for headend equipment; and
- Management of residual risks with the SBC Broadcast House project.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve the quality and audience appeal of SBC's outputs
	Programme Level	P2: Broadcasting Services
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Continue to move our Public Broadcaster into the digital era thereby helping to assure its long-term relevance and future
	Programme Level	P2: Broadcasting Services
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Develop, optimise and incentivise our staffing resource
	Programme Level	P1: Governance, Management and Administration
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Revamp and modernise our infrastructure
	Programme Level	P2: Broadcasting Services
5	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve SBC's financial situation
	Programme Level	P1: Governance, Management and Administration
6	National Priority Area:	A Modern Public Service
	Strategic Priorities 2024 to 2026	Strengthen Governance
	Programme Level	P1: Governance, Management and Administration P2: Broadcasting Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2026 Forecast
		Budget	Revised Budget			
Consolidated Fund	95,842	104,846	128,201	106,886	101,877	102,866
Main appropriation	95,842	104,846	128,201	106,886	101,877	102,866
Total	95,842	104,846	128,201	106,886	101,877	102,866

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	29,291	29,535	54,338	34,862	32,048	32,671
P2: Broadcasting services	66,552	75,311	73,862	72,024	69,829	70,194
Programme Total	95,842	104,846	128,201	106,886	101,877	102,866
Economic Classification						
CURRENT EXPENDITURE	95,595	104,846	104,846	103,886	101,877	102,866
Compensation of Employees	58,457	62,676	61,176	63,729	64,577	65,193
Wages and Salaries in Cash	58,457	62,676	61,176	63,729	64,577	65,193
Wages and Salaries in Kind	148	120	180	180	120	120
	-	-	-	-	-	-
Use of Goods and Services	37,138	42,170	43,670	40,157	37,300	37,673
Office Expenses	14,518	15,880	15,783	16,052	16,336	16,876
Transportation and Travel cost	3,894	2,283	2,643	2,455	2,432	2,470
Maintenance and Repairs	2,023	2,480	2,261	2,008	1,937	1,950
Materials and Supplies	654	631	671	841	618	667
Other uses of Goods and Services	11,551	10,326	10,182	11,621	11,256	13,389
Minor Capital Outlays	4,350	10,450	11,950	7,000	4,600	2,200
CAPITAL EXPENDITURE	247	-	23,355	3,000	-	-
Non-financial Assets	247	-	23,355	3,000	-	-
Building and Infrastructure	247	-	23,355	3,000	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	95,842	104,846	128,201	106,886	101,877	102,866

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P2: Broadcasting services	Special events cost	Costs for such special events are not catered for in the SBC's annual and recurring budget allocations. To convert the SBCs remaining analogue audiovisual archive into digital format. (Around 50% have been digitised). This is principally to preserve our audio-visual heritage, to provide additional content for our audience and to sustain the current digital convergence workflow. 1. Digitisation of the SBC's Analogue Audio-Visual Archives (SR1m in 2027). 2. Coverage of Presidential and National Assembly Elections (SR300K in 2025).	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	300	-	1,000
			Minor Capital Outlays	-	-	-
			Total	300	-	1,000

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 Marketing and Corporate Affairs:* 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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP2: Sales Marketing and Corporate Affairs						
1. Annual total sales revenue	14,939,000	13,653,400	11,995,000	16,307,000	17,303,000	17,822,000

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Finance, Administration and HR	26,821	26,991	51,794	31,883	29,243	29,841
SP2: Sales and Marketing	2,470	2,544	2,544	2,979	2,805	2,831
Programme Total	29,291	29,535	54,338	34,862	32,048	32,671
Economic Classification						
CURRENT EXPENDITURE	29,044	29,535	30,983	31,862	32,048	32,671
Compensation of Employees	10,772	11,851	12,353	13,405	13,858	13,925
Wages and Salaries in Cash	10,772	11,851	12,353	13,405	13,858	13,925
Wages and Salaries in Kind	148	120	180	180	120	120
Use of Goods and Services	18,272	17,684	18,631	18,457	18,191	18,746
Office Expenses	11,473	12,279	12,237	12,330	12,700	13,143
Transportation and Travel cost	1,641	358	358	386	398	412
Maintenance and Repairs	189	408	399	330	238	248
Materials and Supplies	189	174	214	424	186	221
Other uses of Goods and Services	4,631	4,344	3,742	4,808	4,548	4,603
Minor Capital Outlays	-	-	1,500	-	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	247	-	23,355	3,000	-	-
Non-financial Assets	247	-	23,355	3,000	-	-
<i>Building and Infrastructure</i>	247	-	23,355	3,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	29,291	29,535	54,338	34,862	32,048	32,671

Programme 2: Broadcasting Services

The purpose of the programme is to produce high quality News, TV and Radio programmes for the public and the management, and broadcast of these programmes and services on radio, television and online.

The programme comprises the following sub-programmes:

- *Sub-programme 1 News, Current Affairs and Sports:* Produces news, current affairs and sports programmes for information, education and entertainment;
- *Sub-programme 2 TV and Radio Programmes:* Provides and produces programmes for information, education and entertainment; researches and develops new programme formats; preserves audio and video heritage; sources and procures content; and schedules and transmits programmes; and
- *Sub-programme 3 Technology and Technical Services:* Provides comprehensive broadcast coverage through the use of appropriate technology and utilisation of the best transmission

mediums available, including the multi-media platform; ensures high quality transmission and reception of broadcasts; and ensures that radio and television broadcast technology are properly maintained and continually updated.

Strategic Objectives 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 stakeholder's perception of SBC services					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: News, Current Affairs and Sports						
1. Types of current affairs programmes on TV from Newsroom. (Not including Newscasts) (On average per month)	5	4	2	2	2	2
2. Number of News Extra programmes (on average per week)	3	2	2	2	3	3
3. Number of live local sports programmes on TV (on average per month)	3	2	3	3	3	3
SP2: TV and Radio Programmes						
1. Number of local TV programmes produced internally	25	24	25	25	25	25
2. Number of local TV programmes commissioned externally	22	10	22	25	25	28
3. Local TV programmes produced internally and broadcasted as first run on SBC1 (Annually)	12,500	11,678	11,500	13,000	13,000	13,000
4. Total minutes of locally produced commissioned TV programmes broadcasted as first run on SBC1 (Annually) (Not including BZS)	5, 102	4,242	6,500	8,125	10,000	15,120
SP3 Technology and Technical Services						
1. Number of 'SBC Radio' app registered users (Average-Annual)	14,000	13,757	16,000	20,000	25,000	30,000
2. Number of 'Leko' subscribers (Average-monthly)	400	1,453	500	600	700	1,000
3. Number of paying subscribers for OTT service (Average-Monthly)	200	-	-	2,000	3,000	4,000

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: News Current Affairs and Sports	11,340	12,471	12,441	13,433	13,471	13,751
SP2:TV and Radio programmes	23,162	23,494	23,520	22,342	21,498	23,754
SP3: Technology and Technical Services	32,050	39,346	37,901	36,249	34,860	32,689
Programme Total	66,552	75,311	73,862	72,024	69,829	70,194
Economic Classification						
CURRENT EXPENDITURE	66,552	75,311	73,862	72,024	69,829	70,194
Compensation of Employees	47,686	50,824	48,823	50,324	50,720	51,268
Wages and Salaries in Cash	47,686	50,824	48,823	50,324	50,720	51,268
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	18,866	24,487	25,039	21,700	19,109	18,926
Office Expenses	3,045	3,601	3,546	3,722	3,636	3,733
Transportation and Travel cost	2,253	1,925	2,285	2,069	2,034	2,059
Maintenance and Repairs	1,833	2,072	1,862	1,678	1,700	1,702
Materials and Supplies	464	457	457	417	432	447
Other uses of Goods and Services	6,920	5,982	6,440	6,813	6,708	8,786
Minor Capital Outlays	4,350	10,450	10,450	7,000	4,600	2,200
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	66,552	75,311	73,862	72,024	69,829	70,194

Seychelles Communications Regulatory Authority

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: ICT Regulatory Framework development and enforcement	11,901	6,986	4,915	-	11,708
Total	11,901	6,986	4,915	-	11,708

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Communications Regulatory Authority (SCRA), established under the Communication Act, 2023, is to regulate the electronic communications and broadcasting services.

Major Achievements in 2023 and 2024

- Operationalised the Communications Act, 2023 on 1st October 2023;
- Operationalised the Seychelles Communications Regulatory Authority;
- Implemented the following recommendations of study to assess the affordability and reliability of internet and network connection:
 - Increase capacity of inter-island links; and
 - Increase mobile network capacity.
- Enactment of the Broadcasting and Telecommunication (Mobile Number Portability) Regulations 2023;
- Operationalised third submarine cable which has resulted in increased competition in wholesale and retail internet markets;
- Increased significant international bandwidth capacity to and from Seychelles through the submarine cables;
- Reduced prices of mobile and internet packages offered by telecommunication operators; and
- Improved unlimited internet offerings.

Current Challenges

- Ineffective mechanisms to address non-compliance by Information and Communication Technologies (ICT) service providers;
- Unsatisfactory access to affordable broadband services by the population; and
- Inadequate transparency and confidence in regulatory practices.

Strategic Priorities 2025 to 2027

1	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Increase access to and usage of broadband by promoting competition and strengthening and ensuring compliance with the regulatory framework.
	Programme Level	P1: ICT Regulatory Framework Development and Enforcement

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	687	11,046	10,246	11,901	11,708	11,263
Main appropriation	687	11,046	10,246	11,901	11,708	11,263
Total	687	11,046	10,246	11,901	11,708	11,263

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Telecommunication Type Approval Fees	57	100	61	65	65	65
TOTAL	57	100	61	65	65	65

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: ICT Regulatory Framework development and enforcement	687	11,046	10,246	11,901	11,708	11,263
Programme Total	687	11,046	10,246	11,901	11,708	11,263

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	687	11,046	10,246	11,901	11,708	11,263
Compensation of Employees	-	6,409	5,054	6,986	7,014	7,074
Wages and Salaries in Cash	-	6,409	5,054	6,986	7,014	7,074
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	687	4,637	5,192	4,915	4,694	4,189
Office Expenses	-	520	520	521	504	552
Transportation and Travel cost	-	127	127	201	207	213
Maintenance and Repairs	-	18	18	25	25	25
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	687	3,818	4,203	3,808	3,901	3,343
Minor Capital Outlays	-	155	325	360	58	58
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	687	11,046	10,246	11,901	11,708	11,263

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: ICT Regulatory Framework development and enforcement	Setting up of new Agency	Expenses related to SCRA moving to new premises in 4th quarter of 2024 which were not incorporated in 2024 budget.	PSIP	-	-	-
			Compensation of Employees	142	142	142
			Goods and Services	100	-	-
			Minor Capital Outlays	-	-	-
			Total	242	142	142

5. Programme Performance

Programme 1: 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 5. Performance measures for programme

P1: ICT Regulatory Framework Development and Enforcement						
Access to broadband services by a greater percentage of the population						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of broadband subscriptions per 100 inhabitants	146	118	152	121	123	125
2. Amount of data traffic (uploaded and downloaded) (Terabytes)	14,750	19,820	18,435	34,000	41,230	48,472
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of fixed broadband subscriptions per 100 inhabitants	46	32	49	37.33	39.12	40.91
2. % completion of implementation of Mobile Number Portability (MNP)	34%	29%	31.4%	37.14%	100%	-
3. Amount of international bandwidth (Mbps)	30,020	74,720	36,020	250,000	260,000	270,000

FISHERIES AND THE BLUE ECONOMY PORTFOLIO

Department of Fisheries

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Fisheries Policy and Development	20,919	7,118	13,802	-	18,004
P2: Seychelles Maritime Academy	22,952	6,649	16,303	-	23,888
Total	43,871	13,766	30,104	-	41,892

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 2023 and 2024

- Sustained allocation of yellowfin tuna under the Indian Ocean Tuna Commission (IOTC) framework for the Seychelles industrial and semi-industrial fleet;
- Issued four Aquaculture licences;
- Facilitated infrastructure support for onshore projects to enhance food safety and hygiene, upgraded the canteen roof and ceiling at SMA to improve the learning environment and installed a fire alarm system for better fire protection;
- Secured funding under the Third South West Indian Ocean Fisheries Governance and Shared Growth Project (SWIOFish3) to support the Fisheries Division and activities such as reviewing the fisheries sector policy, developing a policy and legal framework for beneficial ownership and joint ventures, improving recruitment and retention of local crew and skippers, creating a legal framework for regulating Fish Aggregating Devices, exploring marketing opportunities for finfish products, and for promoting understanding of the risks of climate change to Seychelles' Fisheries Sector;
- Hosted the SWIO fisheries senior officials to strategies on common positions concerning IOTC issues;
- Successfully proposed the establishment of a working party on socio-economics and a ban on discards of bigeye tuna, skipjack tuna, yellowfin tuna, and non-targeted species caught by vessels in the IOTC record of authorisation during the 27th and 28th session of the IOTC respectively;
- Concluded negotiations for private access agreements in accordance with the transparency principles;

- Concluded a memorandum of understanding with the Union of Comoros, Republic of Korea and Sultanate of Oman for co-operation in the field of fisheries and initiated same with Sri Lanka, Tanzania and Kenya;
- Developed and launched the Harvest Strategy Policy and Management Standards for the fisheries sector 2023–2027; reviewed and launched the Seychelles National Aquaculture Policy 2023–2027; and launched the first containerised echinoderm hatchery;
- Transferred the Seychelles Maritime Academy (SMA) to the Department of Fisheries;
- The first cohort of Seychellois Officers of the Watch graduated; and
- Exceeded the enrolment capacity at SMA in 2024 with a record enrolment of 162 learners, while the 2023 cohort saw the highest number of graduands.

Current Challenges

- The need to diversify markets so as to improve the economic prospects of the industry;
- Concerns regarding the sustainability of the sea cucumber stock;
- The looming threat of climate change that could potentially lead to shifts in the fish population, habitat degradation and increased frequency of extreme weather events;
- Compliance with the implementation and enforcement of the Mahe plateau co-management plan;
- The threat of illegal, unreported and unregulated fishing to marine biodiversity and the sustainability of fish stocks; and
- Limited existing infrastructure, specialised labs, resources and training equipment for the SMA.

Strategic Priorities 2025 to 2027

1	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Promote trade in fish products and the implementation of a comprehensive marketing and branding strategy while improving communication to enhance the sector's visibility
	Programme Level	P1: Fisheries Policy and Development
2	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Build capacity within the fisheries industry by facilitating training opportunities for relevant actors in order to increase Seychellois stockholding in the sector
	Programme Level	P1: Fisheries Policy and Development P2: Seychelles Maritime Academy
3	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Increase value addition and diversification by transforming the fisheries sector from a fishing economy (primary) to a processing based (secondary) economy and support the development of emerging sub-sectors within the fisheries industry such as the aquaculture sector
	Programme Level	P1: Fisheries Policy and Development

4	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Strengthen the organisation to effectively deliver on its core mandate
	Programme Level	P1: Fisheries Policy and Development
5	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Establish prominence as the leading provider of maritime training in the region
	Programme Level	P2: Seychelles Maritime Academy

Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	14,384	19,863	33,272	43,871	41,149	42,109
Main appropriation	14,384	19,863	33,272	43,871	41,149	42,109
Total	14,384	19,863	33,272	43,871	41,149	42,109

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Fisheries Policy and Development	14,384	19,863	19,981	20,919	18,004	18,221
P2: Seychelles Maritime Academy	-	-	13,291	22,952	23,165	23,888
Programme Total	14,384	19,863	33,272	43,871	41,149	42,109
Economic Classification						
CURRENT EXPENDITURE	14,070	19,863	33,272	43,871	41,149	42,109
Compensation of Employees	4,702	6,480	10,275	13,766	13,691	14,391
Wages and Salaries in Cash	4,702	6,480	10,275	13,766	13,691	14,391
Wages and Salaries in Kind	48	48	588	774	774	774
Use of Goods and Services	9,368	13,382	22,997	30,104	27,477	27,718
Office Expenses	511	611	1,637	2,018	2,032	2,172
Transportation and Travel cost	757	910	2,792	3,433	3,426	3,529
Maintenance and Repairs	1	39	568	585	585	589
Materials and Supplies	-	-	136	140	140	154
Other uses of Goods and Services	7,789	11,716	16,857	22,733	20,127	20,138
Minor Capital Outlays	263	58	419	422	393	363

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	314	-	-	-	-	-
Non-financial Assets	314	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	314	-	-	-	-	-
Total	14,384	19,863	33,272	43,871	41,149	42,109

Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of New Spending Initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP 1.2 Fisheries Development	Recruitment of a Senior Accountant	With the merger of Seychelles Maritime Academy (SMA) under the Ministry of Fisheries and the Blue Economy the responsibility of the Accountant has increased. Therefore, the Ministry has found the need to create a new post for a Senior accountant.	PSIP	-	-	-
			Compensation of Employees	350	350	350
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	350	350	350

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 Gross Domestic Product.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Ministerial Support Services:* Guarantees 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. 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.

Table 4. Performance measures for programme

P1: Fisheries Policy and Development						
Outcome	Increased fisheries contribution to the economy					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of fisheries contribution towards the economy based on the fisheries satellite account	27%	Data pending	27.5%	28%	29%	30%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Export volume of fish and fish products in tonnes	65,000	58,025	69,000	71,600	73,800	76,000
2. Number of new aquaculture license issued	14	4	2	5	6	6
3. Revenue from license application (SCR 000)	25	10	50	60	85	128

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
SP1: Ministerial Support Services	3,758	5,482	5,482	7,601	4,502	4,629
SP2: Fisheries Development	10,626	14,380	14,499	13,318	13,522	13,592
Programme Total	14,384	19,863	19,981	20,919	18,004	18,221
Economic Classification						
CURRENT EXPENDITURE	14,070	19,863	19,981	20,919	18,024	18,221
Compensation of Employees	4,702	6,480	6,480	7,118	7,130	7,215
Wages and Salaries in Cash	4,702	6,480	6,480	7,118	7,130	7,215
Wages and Salaries in Kind	48	48	48	48	48	48
Use of Goods and Services	9,368	13,382	13,501	13,802	10,894	11,005
Office Expenses	511	611	611	648	662	719
Transportation and Travel cost	757	910	910	1,090	1,090	1,145
Maintenance and Repairs	1	39	39	46	46	46
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7,789	11,716	11,834	11,910	8,988	8,988
Minor Capital Outlays	263	58	58	60	60	60
CAPITAL EXPENDITURE	314	-	-	-	-	-
Non-financial Assets	314	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	314	-	-	-	-	-
Total	14,384	19,863	19,981	20,919	18,024	18,221

Programme 2: Seychelles Maritime Academy

The purpose of this programme is to provide quality maritime training and professional qualifications for candidates, on a par with the international standards, leading to career paths in the maritime and related industries both at local and international levels.

Table 6. Performance measures for programme

P2: Seychelles Maritime Academy						
Outcome	Increased learners' proficiency in fisheries and maritime-related fields					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of learners who graduated from their respective programme	60%	87 %	70%	75%	75%	75%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of new training programmes accredited	3	3	4	2	2	2
2. Number of learners enrolled	120	126	140	160	160	160

Programme Expenditure**Table 7. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2. Seychelles Maritime Academy	-	13,291	13,291	22,952	23,165	23,888
Programme Total	-	13,291	13,291	22,952	23,165	23,888
Economic Classification						
CURRENT EXPENDITURE	-	13,291	13,291	22,952	23,165	23,888
Compensation of Employees	-	3,795	3,795	6,649	6,561	7,175
Wages and Salaries in Cash	-	3,795	3,795	6,649	6,561	7,175
Wages and Salaries in Kind	-	540	540	726	726	726
Use of Goods and Services	-	9,496	9,496	16,303	16,627	16,713
Office Expenses	-	1,026	1,026	1,370	1,370	1,453
Transportation and Travel cost	-	1,882	1,882	2,343	2,336	2,384
Maintenance and Repairs	-	529	529	539	539	543
Materials and Supplies	-	136	136	140	140	154
Other uses of Goods and Services	-	5,022	5,022	10,823	11,163	11,150
Minor Capital Outlays	-	361	361	362	353	303
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	13,291	13,291	22,952	23,165	23,888

Department of Blue Economy

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Coordination of Blue Economy Development	10,153	5,533	4,621	-	9,658
Total	10,153	5,533	4,621	-	9,658

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 2023 and 2024

- A number of deliverables were achieved under the African Development Bank Group funded project which targeted the development of the Marine Biotechnology sector, namely:
 - Seven workshops have been organized;
 - 30 entrepreneurs and 85 teachers have been trained in this field;
 - 1 Biotechnology Incubator space has been set-up;
 - 1 Biotechnology Operating Manual has been established; and
 - 1 Marine Biotechnology Knowledge Hub platform has also been developed;
- A number of deliverables were achieved under the United Nation's Joint Sustainable Development Goals Fund Project targeting Seychelles' Circular Economy development, namely:
 - 1 market access study conducted;
 - 1 situation analysis study conducted;
 - 1 innovative financing study conducted;
 - 55 Seychellois trained in Market Access and Innovative Financing fields;
 - 1 Position Paper drafted on the topic of Circular Economy in Seychelles;
 - 1 National Circular Economy Roadmap developed to guide the strategy's implementation in Seychelles;
 - 20 local participants underwent an intensive boot camp training designed to equip them with the necessary skills and knowledge for grant application and pitching competition; and
 - The launching of the Challenge Fund amounting to USD 145,000, currently supporting 10 local entrepreneurs in the circular economy field;
- Conducted sensitisation and education sessions on the importance of the Blue Economy for all primary and secondary schools as well as 3 Professional Centres on Mahe, Praslin and La Digue;
- 4 new potential economic sectors were identified through an economic assessment, namely:
 - Blue Carbon Credit;
 - Under water cable – storage of offshore data (marine ICT);

- Inter- Island Marine Transport (public, commercial and leisure); and
- Marine Organic Fertilizers production;
- Seychelles became the fourth country in the world and the first in Africa to ratify the legally binding international agreement on the conservation and sustainable use of marine biological diversity in areas beyond national jurisdiction (BBNJ);
- Initiated the implementation of the Ocean Literacy and Sustainable Ocean Management in the Secondary 1 Science Curriculum; and
- Around 30 boat trips have successfully been undertaken in the Joint Management Area in the Mascarene Plateau region for the purpose of exploratory research on sedentary species in the area, which bore promising prospects for a commercially viable fishery.

Current Challenges

- Seychelles' graduation to 'high income status' jeopardizes its eligibility and access to certain sources of external funding such as the World Bank's ProBlue fund that could have been beneficial to its blue economy development;
- Misconceptions at national level about the Blue Economy concept which affect local buy-in and adversely impact on the advancement of Seychelles' blue economy agenda; and
- Knowledge and data gaps in the scientific and socio-economic aspects of the blue economy that hinder our ability to make informed strategic decisions.

Strategic Priorities 2025 to 2027

1	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Explore and co-ordinate the development of emerging sectors and other progressive avenues in the Blue Economy
	Programme Level	P1: The Co-ordination of Blue Economy Development
2	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Facilitate the implementation of ocean governance and management initiatives with people-centered development focus
	Programme Level	P1: The Co-ordination of Blue Economy Development
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Develop a competent and high-performance culture within the Department of Blue Economy
	Programme Level	P1: The Co-ordination of Blue Economy Development
4	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Enhance the enabling environment by implementing supportive policies, enhancing advocacy and communication, and investing in technology
	Programme Level	P1: The Co-ordination of Blue Economy Development

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	81,721	36,183	41,758	10,153	9,658	9,721
Main appropriation	81,721	36,183	41,758	10,153	9,658	9,721
Total	81,721	36,183	41,758	10,153	9,658	9,721

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Coordination of Blue Economy Development	81,721	36,183	41,758	10,153	9,658	9,721
Programme Total	81,721	36,183	41,758	10,153	9,658	9,721
Economic Classification						
CURRENT EXPENDITURE	7,614	27,221	34,895	10,153	9,658	9,721
Compensation of Employees	4,329	5,886	5,067	5,533	5,573	5,639
Wages and Salaries in Cash	4,329	5,886	5,067	5,533	5,573	5,639
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,285	21,335	29,828	4,621	4,085	4,082
Office Expenses	985	943	943	1,005	1,005	1,010
Transportation and Travel cost	716	941	941	858	836	887
Maintenance and Repairs	24	20	20	18	18	18
Materials and Supplies	11	3	3	3	3	3
Other uses of Goods and Services	1,425	3,335	3,275	2,643	2,139	2,079
Minor Capital Outlays	124	86	146	94	84	84
Grant		16,008	24,501	-	-	-
CAPITAL EXPENDITURE	74,108	8,962	6,862	-	-	-
Non-financial Assets	74,108	8,962	6,862	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	74,108	8,962	6,862	-	-	-
Total	81,721	36,183	41,758	10,153	9,658	9,721

4. Programme Performance

Programme 1: The 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 and 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; 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; and handling Marine Spatial Planning related issues; representing the countries ambitions and national priorities in the Biodiversity Beyond National Jurisdiction negotiation process; finalising negotiation of outstanding EEZ boundaries, and tripoint boundaries.

Table 3. Performance measures for programme

P1: The Co-ordination of Blue Economy Development						
Outcome	Increased socio-economic contribution from Blue Economy development					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of new sectors contributing to the Blue Economy development (new indicator)	N/A	3	1	1	1	1
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of researches conducted that provided guidance towards the sustainable development of emerging sectors in the Blue Economy	8	10	4	3	4	4
2. Number of MSMEs entrepreneurs trained and developed through the marine biotechnology sector	40	30	30	30	35	40
3. Number of new ocean-related businesses in the circular economy (modified indicator)	4	4	3	3	4	5
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP2: Maritime Boundary Delimitation						
1. Number of exploration licences/agreement signed, for the development of Extractive Industry (Non-living resources oil, gas and other minerals) in our EEZ	0	0	1	0	1	1
2. Number of licences for exploration of sedentary species, in our Extended Continental Shelf-ECS	2	2	6	6	6	6

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Policy, Planning and Research Monitoring	5,222	15,688	13,529	7,030	6,709	6,732
SP2: Maritime Boundary Delimitation	76,499	20,495	28,229	3,123	2,949	2,989
Programme Total	81,721	36,183	41,758	10,153	9,658	9,721
Economic Classification						
CURRENT EXPENDITURE	7,614	27,221	34,895	10,153	9,658	9,721
Compensation of Employees	4,329	5,886	5,067	5,533	5,573	5,639
Wages and Salaries in Cash	4,329	5,886	5,067	5,533	5,573	5,639
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Use of Goods and Services	3,285	21,335	29,828	4,621	4,085	4,082
Office Expenses	985	943	943	1,005	1,005	1,010
Transportation and Travel cost	716	941	941	858	836	887
Maintenance and Repairs	24	20	20	18	18	18
Materials and Supplies	11	3	3	3	3	3
Other uses of Goods and Services	1,425	3,335	3,275	2,643	2,139	2,079
Minor Capital Outlays	124	86	146	94	84	84
Grant	-	16,008	24,501	-	-	-
CAPITAL EXPENDITURE	74,108	8,962	6,862	-	-	-
Non-financial Assets	74,108	8,962	6,862	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	74,108	8,962	6,862	-	-	-
Total	81,721	36,183	41,758	10,153	9,658	9,721

CONSTITUTIONALLY APPOINTED AUHTORITIES PORTFOLIO

The Judiciary

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	67,889	20,302	43,465	4,122	75,288	63,711
P2: Court Management	43,945	30,381	13,565	-	42,649	43,062
Total	111,834	50,683	57,029	4,122	117,937	106,773

2. Strategic Overview of Entity

Mandate

The mandate of the Judiciary is to 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 2023 and 2024

- Eliminating case backlog in the Court of Appeal & Supreme Court -
 - Court of Appeal clearance of over 90% of existing backlog
 - Supreme Court clearance of 78% of existing backlog
- Drafting of laws & statutory instruments and their enactments into law
- Developing the Seychelles Judicial Manual on Combating Money Laundering in collaboration with the EU AML/CFT Global Facility
- Revamp of Seychelles Legal Information Institute (SEYLII) legal & case research platform.
- Digitization of the Judiciary's judgments from 1984 to the present date.
- Streamlining legal aid processes & procedures for more effective access & delivery
- Initiating the establishment of the Students Loan Scheme to assist students of the Bar Vocational Course fund their studies to sit the Bar Examination for Attorneys-at-Law.
- Developing the Advanced Paralegal Course in collaboration with UNISEY to provide court support staff with basic and technical skills in legal processes.
- Introduction of Artificial intelligence in the courtroom where speech is automatically transcribed to text instantaneously.
- Improved service delivery in the Library/Archive in a timely manner.

- Organised a Symposium: In honor of the 120 years of the Supreme Court, with presentations by key judicial figures.
 - Completion of Attic Partitioning Project Phase 2, seven offices.
 - Put in place a Maintenance Structure with the recruitment of a Maintenance Supervisor and a Maintenance Officer.
 - Enhancement of security measures to zero in on the number of forbidden offensive weapons entering the premises.

Current Challenges

- Securing the necessary fundings to continue with improvement, maintenance and replacement of assets and infrastructure.
- Service delivery and user experience affected by Court technology requiring modernization.
- Public cannot access files due to inadequate storage and record keeping facilities
- State of existing facilities poses risks to health and safety of public users and staff alike e.g., constant infestation of birds on the building, frequent breakdown of air conditions.
- Provision of Free and open access to justice in a safe and secure environment for all those who come to the courthouse

Strategic Priorities 2025 to 2027

1	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Enhancing Access to Justice and Streamlining Judicial Process
	Programme Level	P2: Court Management
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Enhance Human Resources capacity and Organizational Development
	Programme Level	P1: Governance, Management and Administration
3	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Upgrading and maintaining basic and digital infrastructure in order to deliver a seamless experience for employees as well as for other court users
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	92,257	97,662	101,581	111,834	117,937	106,773
Main appropriation	92,257	97,662	101,581	111,834	117,937	106,773
Total	92,257	97,662	101,581	111,834	117,937	106,773

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Court fees and Fines	19,926	19,934	19,934	20,532	20,532	20,532
Attorney License Fees	215	195	195	216	216	216
Rental of Canteen	61	60	61	60	60	60
Sale of SLR (Seychelles Law Review)	35	21	21	21	21	21
TOTAL	20,236	20,209	20,210	20,829	20,829	20,829

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	58,333	61,009	64,540	67,889	75,288	63,711
P2: Court Management	33,924	36,653	37,041	43,945	42,649	43,062
Programme Total	92,257	97,662	101,581	111,834	117,937	106,773
Economic Classification						
CURRENT EXPENDITURE	90,625	95,434	98,721	107,712	102,937	104,057
Compensation of Employees	41,720	46,441	47,207	50,683	49,923	50,514
Wages and Salaries in Cash	41,720	46,441	47,207	50,683	49,923	50,514
Wages and Salaries in Kind	7,527	7,330	7,330	7,756	7,756	7,756

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Use of Goods and Services	48,905	48,993	51,515	57,029	53,013	53,544
Office Expenses	8,491	8,726	8,726	8,884	8,957	9,487
Transportation and Travel cost	2,959	3,584	4,595	5,007	4,940	4,956
Maintenance and Repairs	2,287	2,560	2,560	2,974	2,747	2,747
Materials and Supplies	175	200	200	199	198	198
Other uses of Goods and Services	24,968	23,649	25,159	26,146	26,146	26,141
Minor Capital Outlays	2,498	2,945	2,945	6,064	2,270	2,259
CAPITAL EXPENDITURE	1,632	2,228	2,859	4,122	15,000	2,716
Non-financial Assets	1,632	2,228	2,859	4,122	15,000	2,716
<i>Building and Infrastructure</i>	1,632	2,228	2,859	4,122	15,000	2,716
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	92,257	97,662	101,581	111,834	117,937	106,773

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of New Spending Initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP2: Supreme Court Management	Wages and salaries	Promotions of Senior Court Reporters and Deputy Registrar	PSIP	-	-	-
			Compensation of Employees	520	520	520
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	520	520	520
SP2: Supreme Court Management	Setting Up of a Commercial Court in The Judiciary of Seychelles	Recruitment of 5 new posts as well as operational costs and refurbishment of court to cater for the new commercial court.	PSIP	-	-	-
			Compensation of Employees	1,097	1,097	1,097
			Goods and Services	2,018	840	840
			Minor Capital Outlays	-	-	-
			Total	3,115	1,937	1,937

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Secretariat of the Chief Justice	3,910	4,462	4,462	4,649	4,120	4,203
SP2: Secretariat of the Registrar	54,423	56,548	60,078	63,240	71,168	59,508
Programme Total	58,333	61,009	64,540	67,889	75,288	63,711
Economic Classification						
CURRENT EXPENDITURE	56,701	58,781	61,681	63,767	60,288	60,995
Compensation of Employees	17,073	19,559	19,937	20,302	19,456	19,633
Wages and Salaries in Cash	17,073	19,559	19,937	20,302	19,456	19,633
Wages and Salaries in Kind	7,326	7,320	7,320	7,746	7,746	7,746
Use of Goods and Services	39,627	39,222	41,743	43,465	40,832	41,362
Office Expenses	6,582	6,672	6,672	6,868	6,941	7,471
Transportation and Travel cost	1,728	1,887	2,898	2,147	2,188	2,204
Maintenance and Repairs	1,878	2,148	2,148	2,258	2,335	2,335
Materials and Supplies	175	175	175	175	175	175
Other uses of Goods and Services	19,467	18,355	19,865	19,432	19,432	19,427
Minor Capital Outlays	2,472	2,665	2,665	4,839	2,015	2,004
CAPITAL EXPENDITURE	1,632	2,228	2,859	4,122	15,000	2,716
Non-financial Assets	1,632	2,228	2,859	4,122	15,000	2,716
<i>Building and Infrastructure</i>	1,632	2,228	2,859	4,122	15,000	2,716
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	58,333	61,009	64,540	67,889	75,288	63,711

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; 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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
Sub-Programme 1: Court of Appeal Management						
1. % of cases disposed - Civil	80%	71%	65%	70%	70%	70%
2. % of cases disposed - Criminal	75%	88%	67%	80%	80%	80%
Sub-Programme 2: Supreme Court Management						
1. % of cases disposed - Civil	75%	53%	75%	55%	55%	55%
2. % of cases disposed - Criminal	85%	46%	85%	50%	50%	50%
3. % of cases disposed - Constitutional	80%	58%	75%	50%	50%	55%
Sub-Programme 3: Magistrates Court Management						
1. % of cases disposed - Civil	75%	64%	70%	65%	65%	65%
2. % of cases disposed - Criminal	85%	68%	85%	70%	70%	70%
Sub-Programme 4: Tribunals and Boards Management						
1. % of cases disposed - Employment	70%	37%	65%	40%	40%	40%
2. % of cases disposed - Family	90%	59%	90%	60%	60%	60%
3. % of cases disposed - Fair Trading	N/A	71%	70%	70%	70%	70%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Court of Appeal Management	4,432	5,394	5,782	6,157	5,965	6,054
SP2: Supreme Court Management	17,349	18,192	18,192	24,486	23,247	23,281
SP3: Magistrate Court Management	3,622	3,765	3,765	3,679	3,753	3,852
SP4: Tribunals and Board Management	8,522	9,302	9,302	9,623	9,683	9,876
Programme Total	33,924	36,653	37,041	43,945	42,649	43,062
Economic Classification						
CURRENT EXPENDITURE	33,924	36,653	37,041	43,945	42,649	43,062
Compensation of Employees	24,647	26,882	27,269	30,381	30,467	30,881
Wages and Salaries in Cash	24,647	26,882	27,269	30,381	30,467	30,881
Wages and Salaries in Kind	201	10	10	10	10	10
Use of Goods and Services	9,278	9,771	9,771	13,565	12,182	12,182
Office Expenses	1,909	2,054	2,054	2,016	2,016	2,016
Transportation and Travel cost	1,231	1,697	1,697	2,860	2,752	2,752
Maintenance and Repairs	409	412	412	716	412	412
Materials and Supplies	-	25	25	24	23	23
Other uses of Goods and Services	5,501	5,294	5,294	6,714	6,714	6,714
Minor Capital Outlays	26	280	280	1,225	255	255
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	-	-	-	-	-	-
Total	33,924	36,653	37,041	43,945	42,649	43,062

The Legislature

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	36,835	14,287	17,049	5,500	32,470	29,318
P2: Members Support Services	21,943	3,712	18,231	-	19,756	20,592
Total	58,778	17,999	35,279	5,500	52,226	49,910

2. Strategic Overview of Entity

Mandate

Ensure the efficient functioning of the Legislature by delivering a service that adheres to the highest ethical standards, upholds and maintains the dignity of the National Assembly in the execution of its constitutional duties and responsibilities.

Major Achievements in 2023 and 2024

- Election of Members on high level committees of international parliamentary organisations advocating for crucial issues and pushing the agenda of Seychelles in international for a which bring visibility and provide the setting to influence decisions impacting Seychelles as a Small Island Developing State with the Parliament of Seychelles used as case study by parliamentary organisations such as the Inter Parliamentary Union and the Commonwealth Parliamentary Association;
- Engaged in international parliamentary organisations bringing visibility to the National Assembly Service and building capacity through specialised parliamentary training for procedural, legal, leadership, archives and museum, research and Hansard officers, resulting in improvement in the quality services to members in terms of debates, scrutiny of bills, committee recommendations, broadcasting of public hearings, collection of statistics and reports to the House Creation of the National Assembly Service Board of Directors as a Corporate Governance Structure for the Legislature;
- Improved examination of draft legislations and enriched debates on Motions by the House due to the introduction of parliamentary services to assist Members in their scrutiny role, such as Legislative Briefs, Research Briefings, analysis and access to factual information;
- Strengthened its civic engagement and access to expert knowledge by signing various legal instruments such as Memorandums of Understanding with the Ministry of Education, University of Seychelles and the Seychelles Institute of Agriculture and Horticulture;
- Ensured the construction of the Administrative Block to improve the health and safety of staff, to allow more office space to recruit, and to improve corporate services being offered at the national assembly; and

- Ensured a safer and more secure Information Technology system by the formal use of a cloud-based network with monitoring, risk alerts, back up and access files and photos across all devices, from anywhere and enabling AutoSave and easy sharing to make the parliament more efficient and effective in its work.

Current Challenges

- The legislature lacks vital resources to function as an independent Parliament in a democratic society resulting in a need for a legal framework to strengthen its governance to ensure that our Parliament is autonomous both financially and administratively in order to conduct its own business as prescribed by the Constitution;
- The existing salary framework for parliamentary staff falls behind the market, making it difficult for the legislature to recruit and retain experienced and qualified staff to provide efficient delivery of support services to Members, resulting in the National Assembly Service relying heavily on the knowledge and skills of single individuals who assume duties in various specialised fields causing potential risks to the continuity and institutional memory of Legislature;
- Lack of local training that is appropriate to the parliamentary workforce and the types of services the Legislature provide has a direct impact on the outputs of the Service;
- Lack of office space, storage and meeting rooms resulting in services being reprioritised for the immediate functioning of the Institution, and this impedes on the ability of the National Assembly Service to provide crucial extended parliamentary services required by the Institution, thus, the need for major expansion through the construction of the two annexes; and
- Outdated facilities that require heavy renovations and modernisation to ensure a safe and functional environment for all its users, including giving inclusive access, both physically and digitally for the public and parliamentarians of special needs.

Strategic Priorities 2025 to 2027

1	Strategic Priorities 2025 to 2027	Ensure Members effectively fulfil their constitutional mandate and serve the people of Seychelles by operating and legislating as a democratically modern, administratively and financially autonomous Parliament that delivers the highest level of professionalism, procedural and administrative services
	Programme Level	P1: Governance, Management and Administration
2	Strategic Priorities 2025 to 2027	Ensure active and inclusive participation in the democratic process through empowering the parliamentary workforce and its members to adopt innovative and environmentally friendly technologies and strategies
	Programme Level	P1: Governance, Management and Administration
3	Strategic Priorities 2025 to 2027	Develop, strengthen and maintain strong relations with other branches of Government and international parliamentary institutions as an effective means of benchmarking and sharing of information on best practices
	Programme Level	P1: Governance, Management and Administration

4	Strategic Priorities 2025 to 2027	Promote participation in the democratic and decision-making process of Seychelles through effective and meaningful engagements with constituents
	Programme Level	P2: Members Support Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Consolidated Fund	47,926	54,899	55,777	58,778	52,226	49,910
Main appropriation	47,926	54,899	55,777	58,778	52,226	49,910
Total	47,926	54,899	55,777	58,778	52,226	49,910

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance, Management and Administration	30,066	34,915	35,793	36,835	32,470	29,318
P2: Members Support Services	17,860	19,983	19,983	21,943	19,756	20,592
Programme Total	47,926	54,899	55,777	58,778	52,226	49,910
Economic Classification						
CURRENT EXPENDITURE	46,235	49,399	50,277	53,278	50,426	49,910
Compensation of Employees	14,086	16,135	16,135	17,999	17,441	17,605
Wages and Salaries in Cash	14,086	16,135	16,135	17,999	17,441	17,605
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	32,149	33,263	34,141	35,279	32,985	32,305
Office Expenses	3,697	4,033	4,033	4,673	4,684	5,021
Transportation and Travel cost	2,871	3,101	3,101	3,070	2,870	2,870
Maintenance and Repairs	1,109	1,060	1,060	1,144	1,144	1,144
Materials and Supplies	-	19	19	21	21	21
Other uses of Goods and Services	22,085	20,773	21,651	22,675	22,292	22,938
Minor Capital Outlays	2,387	4,277	4,277	3,697	1,974	311

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	1,691	5,500	5,500	5,500	1,800	-
Non-financial Assets	1,691	5,500	5,500	5,500	1,800	-
<i>Building and Infrastructure</i>	1,691	5,500	5,500	5,500	1,800	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	47,926	54,899	55,777	58,778	52,226	49,910

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of New Spending Initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	Five Committee Clerks	Committee Clerks will manage the day-to-day operations of committees to ensure that meetings run smoothly, records and evidence are maintained accurately, researches are conducted on the relevant work and the Members are able to carry out their mandate efficiently. The current framework in place whereby staff are handling multiple responsibilities including committee work is limiting the development and progression of committee work.	PSIP	-	-	-
			Compensation of Employees	933	1,119	1,119
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	933	1,119	1,119

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Average number of posts on social media platforms per month	45	55	50	40	50	80
2. Average number of pages of verbatim typed per staff per week	57	67	60	60	60	67
3. Average number of research requests and submissions per year	20	55	22	15	25	78
4. Number of hours of live broadcasting of Assembly debate per term	82	405	405	270	405	405
5. Number of visitors to the National Assembly per year	900	306	500	250	400	450
6. Number of staffs trained per year	47	42	49	50	45	42

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

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Governance, Management and Administration	30,066	34,915	35,793	36,835	32,470	29,318
Programme Total	30,066	34,915	35,793	36,835	32,470	29,318
Economic Classification						
CURRENT EXPENDITURE	28,376	29,415	30,293	31,335	30,670	29,318
Compensation of Employees	11,601	12,465	12,465	14,287	14,069	14,103
Wages and Salaries in Cash	11,601	12,465	12,465	14,287	14,069	14,103
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	16,775	16,951	17,829	17,049	16,601	15,216
Office Expenses	2,854	3,139	3,139	3,784	3,800	4,137
Transportation and Travel cost	1,325	1,260	1,260	1,302	1,302	1,302
Maintenance and Repairs	969	913	913	1,007	1,007	1,007
Materials and Supplies	-	19	19	21	21	21
Other uses of Goods and Services	9,240	7,342	8,220	8,438	8,497	8,438
Minor Capital Outlays	2,387	4,277	4,277	2,497	1,974	311
CAPITAL EXPENDITURE	1,691	5,500	5,500	5,500	1,800	-
Non-financial Assets	1,691	5,500	5,500	5,500	1,800	-
<i>Building and Infrastructure</i>	1,691	5,500	5,500	5,500	1,800	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	30,066	34,915	35,793	36,835	32,470	29,318

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 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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of committee reports tabled by the House	16	5	20	12	12	15
2. Number of motions and ratifications passed by Assembly and submitted to Cabinet for implementation per year	37	30	38	40	35	40
3. Total number of questions put to the Executive during question time per year	215	211	220	195	204	240
4. Number of substantial amendments proposed on public bills by the Committee per year	46	35	48	35	40	35
5. Number of international / regional parliamentary committees with Seychelles in leadership positions per year	6	6	6	5	5	6
6. Number of sittings of the National Assembly per year	84	78	88	75	80	85
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Office of the Speaker						
1. Number of courtesy calls per year	25	10	25	20	30	18
SP2: Office of the Leader of Government Business						
1. Number of courtesy calls per year	25	10	25	20	30	18
2. Number of caucus meetings per year	54	44	54	48	52	48

SP3: Office of the Leader of Opposition						
1. Number of courtesy calls per year	20	24	25	20	30	18
2. Average number of caucus meetings per term	54	46	54	48	52	48
3. Number of appointments with public per year	75	67	120	130	60	50
SP4: Members Constituency Services						
1. % increase in meetings with stakeholders per district per year	5%	5%	7%	10%	3%	5%
3. % Increase in district visits per year	10%	5%	10%	15%	3%	4%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Office of the Speaker	1,760	2,767	2,767	2,800	2,463	2,507
SP2: Office of the Leader of Government Business	1,044	1,625	1,625	1,713	1,649	1,692
SP3: Office of the Leader of Opposition	1,569	1,831	1,831	1,810	1,672	1,715
SP4: Members Constituency Services	13,488	13,761	13,761	15,620	13,973	14,678
Programme Total	17,860	19,983	19,983	21,943	19,756	20,592
Economic Classification						
CURRENT EXPENDITURE	17,860	19,983	19,983	21,943	19,756	20,592
Compensation of Employees	2,486	3,671	3,671	3,712	3,372	3,503
Wages and Salaries in Cash	2,486	3,671	3,671	3,712	3,372	3,503
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	15,374	16,313	16,313	18,231	16,384	17,089
Office Expenses	843	894	894	889	884	884
Transportation and Travel cost	1,546	1,841	1,841	1,768	1,568	1,568
Maintenance and Repairs	140	147	147	137	137	137
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	12,845	13,431	13,431	14,237	13,795	14,500
Minor Capital Outlays	-	-	-	1,200	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	17,860	19,983	19,983	21,943	19,756	20,592

Office of the Auditor General

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	5,752	1,519	4,233	-	5,769	5,794
P2: Audit Services	16,284	14,526	1,758	-	16,378	16,574
Total	22,036	16,045	5,991	-	22,146	22,368

2. Strategic Overview of Entity

Mandate

The mandate of the Office of the Auditor General (OAG) 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 2023 and 2024

- Tabled the Annual Report in the National Assembly in October earlier than statutory deadline;
- Completed two special audits and submitted the reports to the National Assembly; and
- Achieved a high percentage of expenditure and revenue budget coverage through audits.

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 lack of such facilities locally;
- 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 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Digitalise the audit process through the introduction of a suitable software, preferably, acquired free from the regional Supreme Audit Institution (SAI) body
	Programme Level	All Programmes
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Increase and improve the human resource capacity through closer collaboration with other SAIs with high capacity
	Programme Level	All Programmes
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve the quality assurance of audit work through increased training, involvement of experts and capacity building measures
	Programme Level	All Programmes

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	16,954	21,846	19,346	22,036	22,146	22,368
Main appropriation	16,954	21,846	19,346	22,036	22,146	22,368
Total	16,954	21,846	19,346	22,036	22,146	22,368

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	5,077	5,765	5,765	5,752	5,769	5,794
P2: Audit Services	11,877	16,080	13,580	16,284	16,378	16,574
Programme Total	16,954	21,846	19,346	22,036	22,146	22,368

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	16,954	21,846	19,346	22,036	22,146	22,368
Compensation of Employees	11,349	15,855	13,355	16,045	16,155	16,317
Wages and Salaries in Cash	11,349	15,855	13,355	16,045	16,155	16,317
Wages and Salaries in Kind	412	216	216	216	216	216
Use of Goods and Services	5,605	5,990	5,990	5,991	5,991	6,051
Office Expenses	858	899	899	827	827	827
Transportation and Travel cost	450	589	589	499	499	559
Maintenance and Repairs	122	106	106	94	94	94
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,523	3,804	3,804	3,909	3,909	3,909
Minor Capital Outlays	240	376	376	446	446	446
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	16,954	21,846	19,346	22,036	22,146	22,368

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	5,077	5,765	5,765	5,752	5,769	5,794
Programme Total	5,077	5,765	5,765	5,752	5,769	5,794

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	5,077	5,765	5,765	5,752	5,769	5,794
Compensation of Employees	1,252	1,491	1,491	1,519	1,536	1,561
Wages and Salaries in Cash	1,252	1,491	1,491	1,519	1,536	1,561
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,825	4,274	4,274	4,233	4,233	4,233
Office Expenses	631	639	639	597	597	597
Transportation and Travel cost	110	245	245	155	155	155
Maintenance and Repairs	122	106	106	94	94	94
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,962	3,284	3,284	3,387	3,387	3,387
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	5,077	5,765	5,765	5,752	5,769	5,794

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Audit Revenue	90%	90%	90%	90%	90%	90%
2. Audit of Expenditure	95%	86%	95%	95%	95%	95%
3. Performance Audit Report	1	-	1	1	1	1
4. Special Audits	4	1	4	4	4	4
5. IT Audits	1	-	1	1	1	1

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Audit Services	11,877	16,080	13,580	16,284	16,378	16,574
Programme Total	11,877	16,080	13,580	16,284	16,378	16,574
Economic Classification						
CURRENT EXPENDITURE	11,877	16,080	13,580	16,284	16,378	16,574
Compensation of Employees	10,097	14,364	11,864	14,526	14,619	14,756
Wages and Salaries in Cash	10,097	14,364	11,864	14,526	14,619	14,756
Wages and Salaries in Kind	412	216	216	216	216	216
Use of Goods and Services	1,780	1,716	1,716	1,758	1,758	1,818
Office Expenses	227	260	260	230	230	230
Transportation and Travel cost	340	344	344	344	344	404
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	561	520	520	522	522	522
Minor Capital Outlays	240	376	376	446	446	446
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	-	-	-	-	-	-
Total	11,877	16,080	13,580	16,284	16,378	16,574

Office of the Ombudsman

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Ombudsman Services	5,065	2,869	2,196	-	5,070
Total	5,065	2,869	2,196	-	5,070

2. Strategic Overview of Entity

Mandate

The Office of the Ombudsman is established under Article 143(1) of the Constitution of the Republic of Seychelles, 1993 (Constitution). Paragraph 1 (1) of Schedule 5 of the Constitution provides for the mandate of the Ombudsman, which states that the Ombudsman may:

- Investigate an action taken by a public authority or the President, Vice-President, Minister, officer or member of the public authority, being action taken in the exercise of the administrative functions of the public authority in the circumstances specified in subparagraph (2);
- Investigate an allegation of fraud or corruption in connection with the exercise by a person of a function of a public authority;
- Assist an individual complainant in respect of legal proceedings in relation to a contravention of the provisions of the Charter;
- With leave of the Court hearing proceedings relating to a contravention of the provisions of the Charter, become a party to the proceedings; and
- Initiate proceedings relating to the constitutionality of a law or of the provisions of a law.

Major Achievements in 2023 and 2024

- Greater visibility of the Office of the Ombudsman;
- Continued the constitutional petition challenging the constitutionality of the 10th Amendment to the Constitution before the Constitutional Court;
- Became a Member of the International Ombudsman Institute;
- Conducted an awareness programme for Ombudsman Day;
- Set up the Case and Database Management System;
- Secured greater accessibility for vulnerable groups and added office space; and
- Joined the National Integrity Coalition Platform.

Current Challenges

- Functional difficulties as the Office does not have the necessary human resources to provide the minimum staffing required to enable it to meet its constitutional mandate under Chapter X and Schedule 5 of the Constitution;

- Absence of a standalone Act as envisaged by Article 143 (6) of the Constitution, may be creating an impediment in the complete functioning of the Office which may lack the necessary legislative and institutional structure to completely ensure its independence, impartiality and effectiveness as detailed in Article 143 (6) of the Constitution;
- Continued general lack of full awareness and understanding of the mechanics of the Constitution and the role and responsibilities of the Ombudsman under the Constitution, both within the Government and among members of the public, which may create structural and systemic deficiencies in the system of good governance, the rule of law and human rights; and
- Some public authorities are not fully respecting the opinions and, where relevant, the recommendations of the Ombudsman, aggravating the structural and systemic deficiencies.

Strategic Priorities 2025 to 2027

1	National Priority Area:	All priority areas
	Strategic Priorities 2025 to 2027	Strengthen investigation structures and systems to improve the accountability of public authorities.
	Programme Level	P1: Ombudsman Services
2	National Priority Area:	All priority areas
	Strategic Priorities 2025 to 2027	Undertake reviews of all proposed, current and new laws to ensure their consistency with the Constitution in order to strengthen good governance, the rule of law and human rights.
	Programme Level	P1: Ombudsman Services
3	National Priority Area:	All priority areas
	Strategic Priorities 2025 to 2027	Increase awareness and education on constitutional mechanics and the role, responsibilities and mandate of the Ombudsman under the Constitution through various awareness and education initiatives.
	Programme Level	P1: Ombudsman Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	2,596	4,424	4,424	5,065	5,000	5,070
Main appropriation	2,596	4,424	4,424	5,065	5,000	5,070
Total	2,596	4,424	4,424	5,065	5,000	5,070

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Ombudsman Services	2,596	4,424	4,424	5,065	5,000	5,070
Programme Total	2,596	4,424	4,424	5,065	5,000	5,070
Economic Classification						
CURRENT EXPENDITURE	2,596	4,424	4,424	5,065	5,000	5,070
Compensation of Employees	1,028	2,630	2,630	2,869	2,879	2,928
Wages and Salaries in Cash	1,028	2,630	2,630	2,869	2,879	2,928
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,568	1,794	1,794	2,196	2,121	2,142
Office Expenses	246	464	449	456	456	456
Transportation and Travel cost	197	207	207	186	186	186
Maintenance and Repairs	19	71	65	71	71	71
Materials and Supplies	1	1	1	1	1	1
Other uses of Goods and Services	718	937	953	1,313	1,266	1,269
Minor Capital Outlays	386	113	119	168	141	160
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	2,596	4,424	4,424	5,065	5,000	5,070

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Ombudsman Services	Case Management System	To create a new case management system for the Office and pay for the services of an IT Technician.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	134	84	84
			Minor Capital Outlays	-	-	-
			Total	134	84	84

5. Programme Performance

Programme 1: Ombudsman Services

The objective of the programme is to improve Good Governance, the Rule of Law and Human Rights within the system 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 4. Performance measures for programme

P1: Ombudsman Services						
Outcome	Improved Good Governance, the Rule of Law and Human Rights within the system of the Government of Seychelles					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of recommendations acted upon by public authorities	20%	0%	0%	25%	50%	75%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of complaints finalised (modified indicator)	N/A	N/A	0%	25%	50%	75%
2. % of reviews completed (new indicator)	N/A	N/A	20%	40%	60%	80%
3. Number of awareness and educational activities conducted (new indicator)	N/A	N/A	13	19	25	31

Office of the Public Service Appeals Board

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Public Appeals Board	1,247	739	508	-	1,223
Total	1,247	739	508	-	1,223

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 2023 and 2024

- Queries promptly attended to.
- Efficient delivery of orders.
- Entertained over 75 cases, of which 85. % has been heard and disposed of and 15 % have been fixed for hearing and dispose of by the end of the year.

Current challenges

- Lack of a website to increase publicity on the functions and the value of the Board.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Build staff capacity and provide adequate resources for efficient service delivery in discharging PSAB's mandate.
	Programme Level	P1: Public Appeals Board
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Increase visibility of PSAB and its functions.
	Programme Level	P1: Public Appeals Board

3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Review and update work processes ensuring quick turnaround in cases.
	Programme Level	P1: Public Appeals Board

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	935	1,169	1,169	1,247	1,223	1,205
Main appropriation	935	1,169	1,169	1,247	1,223	1,205
Total	935	1,169	1,169	1,247	1,223	1,205

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Public Appeals Board	935	1,169	1,169	1,247	1,223	1,205
Programme Total	935	1,169	1,169	1,247	1,223	1,205
Economic Classification						
CURRENT EXPENDITURE	935	1,169	1,169	1,247	1,223	1,205
Compensation of Employees	510	701	701	739	745	722
Wages and Salaries in Cash	510	701	701	739	745	722
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	426	468	468	508	478	482
Office Expenses	139	113	113	122	122	127
Transportation and Travel cost	43	46	46	49	49	49
Maintenance and Repairs	45	39	39	39	39	39
Materials and Supplies	-	2	2	2	2	2
Other uses of Goods and Services	199	229	229	272	252	252
Minor Capital Outlays	-	40	40	25	15	15

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	935	1,169	1,169	1,247	1,223	1,205

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Public Appeals Board	Website creation and maintenance	Increase visibility of the office and promote its function to bring awareness to the public	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	35	15	15
			Minor Capital Outlays	-	-	-
			Total	35	15	15

5. 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 addressing its strategic priorities.

Table 4. Performance measures for programme

P1: Public Appeals Board						
Outcome:	Timely resolution of cases					
Outcome indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of publication of the constitutional functions and services	80%	85%	85%	85%	85%	85%

Constitutional Appointments Authority

1. Budget Summary

Consolidated Position	2025			2026	2027	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Constitutional Appointments	2,299	840	1,459	-	2,190	2,192
Total	2,299	840	1,459	-	2,190	2,192

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 2023 and 2024

- Unanimity amongst the CAA Members in a number of proposals made for appointment to the President of the Republic: Chairperson and Vice Chairperson of the National Information Services Agency Board; two non-resident Justices of Appeal; a Puisne Judge in the Supreme Court of Seychelles; Deputy Chairperson and three Commissioners of the Seychelles Human Rights Commission, the Ombudsman, the Chief Information Commissioner and two Information Commissioners of the Access to Information Commission; and
- Promptly dealt with the one complaint related to judicial decision that was received.

Current Challenges

- Lack of response from members of the public who are eligible and qualify to be appointed in positions; this results in delays in appointments as the deadlines for receiving applications have to be extended;
- 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 appropriate institutions.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Propose suitable candidates to the President for appointment to constitutional and statutory offices, consequently raising and maintaining standards of the respective organisations and building strong institutions
	Programme Level	P1: Constitutional Appointments
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Undertake efficient recruitment and selection process, ensuring timely appointments in respect of all vacant positions
	Programme Level	P1: Constitutional Appointments
3	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Maintain accountability, transparency, impartiality and fairness throughout the constitutional appointees' tenure by addressing misconduct and complaints against constitutional appointees recommended by the CAA, with due process.
	Programme Level	P1: Constitutional Appointments
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Strengthen governance through enhanced quality of service in discharging CAA's mandate, ensuring timely feedback, efficient service delivery and optimum utilisation of resources
	Programme Level	P1: Constitutional Appointments

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2022 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,847	2,169	2,169	2,299	2,190	2,192
Main appropriation	1,847	2,169	2,169	2,299	2,190	2,192
Total	1,847	2,169	2,169	2,299	2,190	2,192

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Constitutional Appointments	1,847	2,169	2,169	2,299	2,190	2,192
Programme Total	1,847	2,169	2,169	2,299	2,190	2,192
Economic Classification						
CURRENT EXPENDITURE	1,847	2,169	2,169	2,299	2,190	2,192
Compensation of Employees	631	680	680	840	858	857
Wages and Salaries in Cash	631	680	680	840	858	857
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,216	1,489	1,489	1,459	1,332	1,335
Office Expenses	166	293	293	285	244	243
Transportation and Travel cost	317	395	395	393	348	348
Maintenance and Repairs	41	56	56	52	51	56
Materials and Supplies	1	1	1	1	1	1
Other uses of Goods and Services	691	729	729	728	688	688
Minor Capital Outlays	-	15	15	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	1,847	2,169	2,169	2,299	2,190	2,192

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					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of constitutional and other positions filled within expected time-frame (New indicator)	N/A	N/A	N/A	100%	100%	100%
	2023		2024	2025	2026	2027
Contributing indicators	Target	Actual	Target	Target	Target	Target
1. % of application actioned within 60 days	100%	100%	100%	100%	100%	100%
2. % of complaints processed until their final outcome (within 60 days)	100%	100%	100%	100%	100%	100%

Electoral Commission

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	9,878	4,761	5,116	-	8,870	8,864
P2: Electoral Services	3,479	2,496	983	-	3,641	7,265
Total	13,357	7,258	6,099	-	12,511	16,128

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 2023 and 2024

- Submitted the Delimitation of Boundaries report in accordance with the Constitutional obligation;
- Completed the first phase of refurbishment of the permanent Headquarters allocated to the Electoral Commission;
- Established a targeted and analytical approach towards the registration of voters and delivery of comprehensive voter and civic education programmes, resulting in significant increase in registration statistics in non-election years;
- Held consultation meetings with political parties and all key electoral stakeholders on proposed amendments to the Elections and Political Parties Act and with other stakeholders on electoral matters;
- Submitted recommendation of legislative proposals;
- Completed the feasibility study and analysis with the Independent Electoral Commission of South Africa for implementation of the Election Management System;
- Successful registration of new Political Parties;
- Successful liquidation process of Political Parties; upon request and due to non-compliance to the Political Parties Act;
- Completed the second phase of the preparation for the 26th Annual General Conference of the Electoral Commission Forum of the SADC (ECF- SADC); and
- Finalised database of key polling staff in preparation for the 2025 elections.

Current Challenges

- Delay in the completion of the refurbishment process of the ECS Headquarters;
- Non-approval for the recruitment of a consultant, to review and finalise the Commission's administrative framework, despite funds being available;
- The absence of Communication Department or communication personnel is causing delay in the implementation of the Communication plan for the 2025 elections; and
- Lack of funding dedicated towards international elections observations, which is an important element for Electoral Management Bodies (EMBs) and allows for capacity building and commitment of the EMB towards the election process.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Improve and modernise the legal framework, therefore reinforcing voters' participation in the electoral process.
	Programme Level	P1: Governance, Management and Administration P2: Electoral Services
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Conduct credible Presidential and National Assembly Elections 2025
	Programme Level	P1: Governance, Management and Administration
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Promote a functional and effective secretariat whilst adopting innovative approaches and implementing new technologies in the management of elections.
	Programme Level	All programmes
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Establish and maintain local and international partnerships
	Programme Level	P1: Governance, Management and Administration
5	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Review electoral boundaries
	Programme Level	P2: Electoral Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	15,487	19,316	20,184	13,357	12,511	16,128
Main appropriation	15,487	19,316	20,184	13,357	12,511	16,128
Total	15,487	19,316	20,184	13,357	12,511	16,128

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	11,614	14,835	15,704	9,878	8,870	8,864
P2: Electoral Services	3,873	4,480	4,480	3,479	3,641	7,265
Programme Total	15,487	19,316	20,184	13,357	12,511	16,128
Economic Classification						
CURRENT EXPENDITURE	15,487	19,316	19,029	13,357	12,511	16,128
Compensation of Employees	5,944	6,657	6,657	7,258	6,894	6,912
Wages and Salaries in Cash	5,944	6,657	6,657	7,258	6,894	6,912
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9,543	12,659	12,372	6,099	5,617	9,216
Office Expenses	2,004	2,602	2,602	1,760	1,880	2,019
Transportation and Travel cost	735	1,576	1,576	940	952	1,291
Maintenance and Repairs	206	151	151	250	235	235
Materials and Supplies	-	-	-	-	-	252
Other uses of Goods and Services	6,554	8,242	7,955	2,872	2,493	5,364
Minor Capital Outlays	45	88	88	278	56	56
CAPITAL EXPENDITURE	-	-	1,155	-	-	-
Non-financial Assets	-	-	1,155	-	-	-
Building and Infrastructure	-	-	1,155	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	-	-	-	-	-	-
Total	15,487	19,316	20,184	13,357	12,511	16,128

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of New Spending Initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P2: Electoral Services	Boundary Delimitation	The review of electoral boundaries in 2026 so as to submit the Report on the Delimitation of Boundaries in January 2027, in accordance with legal obligation stated in the Constitution.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	815	-
			Minor Capital Outlays	-	-	-
			Total	-	815	-
P2: Electoral Services	Voters Census	Update and Certification of voters register as per information from voters' census in 2027. As per requirement of Election Act CAP 262	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	4,180
			Minor Capital Outlays	-	-	-
			Total	-	-	4,180

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, liquidation process 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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of registered political parties submitted audited financial statements due	90%	90%	96%	100%	100%	100%

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of meetings with registered political parties	4	3	10	25	12	8
2. % of applications for new registration of political parties processed on time	100%	100%	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	4	1	6	25	12	8
5. Number of trainings with Electoral Officers and other stakeholders	N/A	N/A	N/A	50	15	8

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	11,614	14,835	15,704	9,878	8,870	8,864
Programme Total	11,614	14,835	15,704	9,878	8,870	8,864
Economic Classification						
CURRENT EXPENDITURE	11,614	14,835	14,549	9,878	8,870	8,864
Compensation of Employees	3,655	4,442	4,442	4,761	4,489	4,494
Wages and Salaries in Cash	3,655	4,442	4,442	4,761	4,489	4,494
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,958	10,393	10,106	5,116	4,380	4,370
Office Expenses	1,257	2,035	2,035	1,517	1,421	1,503
Transportation and Travel cost	506	1,437	1,437	834	822	822
Maintenance and Repairs	206	151	151	250	235	235
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,980	6,682	6,395	2,238	1,845	1,754
Minor Capital Outlays	10	88	88	278	56	56
CAPITAL EXPENDITURE	-	-	1,155	-	-	-
Non-financial Assets	-	-	1,155	-	-	-
<i>Building and Infrastructure</i>	-	-	1,155	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	11,614	14,835	15,704	9,878	8,870	8,864

Programme 2: Electoral Services

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

P2: Electoral Services						
Outcome	1. Credible registers of voters 2. More informed voters					
Outcome Indicator	2023		2024	2025	2026	2027
	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%	100%	100%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Timely monthly publications	80%	90%	90%	90%	85%	85%
2. Accuracy of applications inserted on registers of voters	100%	100%	100%	100%	100%	100%
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%	80%	95%	100%	85%	95%
6. Partnership with stakeholders	85%	85%	95%	95%	95%	95%
7. % of targeted voters and civic education programmes	80%	80%	95%	95%	85%	95%
8. Use of adverts on media platforms	80%	85%	95%	98%	92%	95%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Electoral Services (Registration Unit)	3,873	4,480	4,480	3,479	3,641	7,265
Programme Total	3,873	4,480	4,480	3,479	3,641	7,265

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	3,873	4,480	4,480	3,479	3,641	7,265
Compensation of Employees	2,288	2,215	2,215	2,496	2,404	2,419
Wages and Salaries in Cash	2,288	2,215	2,215	2,496	2,404	2,419
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,585	2,266	2,266	983	1,236	4,846
Office Expenses	747	566	566	243	459	516
Transportation and Travel cost	229	140	140	106	130	468
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	252
Other uses of Goods and Services	574	1,560	1,560	634	647	3,610
Minor Capital Outlays	35	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	3,873	4,480	4,480	3,479	3,641	7,265

OTHER STATUTORY BODIES PORTFOLIO

Seychelles Human Rights Commission

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Protection of Human Rights	9,240	4,288	4,951	-	9,616
Total	9,240	4,288	4,951	-	9,616

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 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 2023 and 2024

- Enhanced monitoring framework of the Commission to assess compliance with national laws and international human rights standards, particularly within detention facilities;
- Produced investigative and analysis reports to advocate for improved human rights protection;
- Actively monitored the implementation of international human rights instruments;
- Established a mechanism for the public to register their grievances and lodge complaints which has increased the visibility of the Commission; and
- Implemented education and information programmes aimed at raising awareness and promoting a culture of respect for human rights.

Current Challenges

- Lack of clarity and understanding surrounding the Commission's autonomy;
- Challenges in attracting specialised technical capacity due to competitive market conditions; and
- Weak co-ordination and discussion amongst stakeholders.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Incorporate Human Rights norms and standards in the framework of Government
	Programme Level	P1: Promotion and Protection of Human Rights
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Strengthen the complaints and investigation mechanism of the SHRC, so that it may effectively resolve alleged human resource violations
	Programme Level	P1: Promotion and Protection of Human Rights
3	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Develop and implement a Human Rights information and education programme for Duty Bearers and Right Holders
	Programme Level	P1: Promotion and Protection of Human Rights
4	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Strengthen the monitoring mechanism to ensure State's compliance to its international and regional Human Rights obligations
	Programme Level	P1: Promotion and Protection of Human Rights
5	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Strengthen the SHRC's networking mechanisms and its capacity for advocacy on Human Rights issues
	Programme Level	P1: Promotion and Protection of Human Rights

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	8,441	8,950	8,950	9,240	9,472	9,616
Main appropriation	8,441	8,950	8,950	9,240	9,472	9,616
Total	8,441	8,950	8,950	9,240	9,472	9,616

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Protection of Human Rights	8,441	8,950	8,950	9,240	9,472	9,616
Programme Total	8,441	8,950	8,950	9,240	9,472	9,616
Economic Classification						
CURRENT EXPENDITURE	8,441	8,950	8,950	9,240	9,472	9,616
Compensation of Employees	3,871	4,149	4,149	4,288	4,312	4,355
Wages and Salaries in Cash	3,871	4,149	4,149	4,288	4,312	4,355
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,570	4,801	4,801	4,951	5,160	5,261
Office Expenses	901	923	923	923	923	974
Transportation and Travel cost	93	195	195	195	195	195
Maintenance and Repairs	40	118	118	118	128	128
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,496	3,484	3,484	3,640	3,641	3,640
Minor Capital Outlays	40	82	82	75	273	324
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced assets</i>	-	-	-	-	-	-
Total	8,441	8,950	8,950	9,240	9,472	9,616

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; serve as a national repository or archive for human rights documentation and other documents that have major implications for human rights; and support compliance with international standards as well as the existence of internal accountability systems to ensure that the administration of justice conforms to human rights standards.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

P1: Promotion and Protection of Human Rights						
Outcome	1. Understanding and respect of human rights by duty bearers and rights holders 2. Effective monitoring of compliance to the national and international human rights standards established, and accessible mechanisms for addressing human rights violations					
	2023		2024	2025	2026	2027
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. (a) Level of understanding of duty bearers as evidenced by the results of pre and post training evaluation	60%	60%	70%	70%	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	65%	65%	65%	65%
2. Level of compliance in meeting human rights reporting obligations and national and international standards	50%	50%	70%	70%	70%	70%
	2023		2024	2025	2026	2027
Contributing indicators	Target	Actual	Target	Target	Target	Target
1. Number of human rights training sessions conducted with selected target groups	5	27	20	20	20	20
2. Number of training modules developed for various target groups	8	2	2	2	2	2
3. Number of media and communication activities conducted (<i>audio visual/print</i>)	6	4	8	8	8	8
4. Number of media and communication activities conducted (<i>social media/digital media</i>)	125	126	150	175	175	200
5. Number of public information/awareness campaigns conducted on human rights complaints process	6	8	8	10	12	12
6. % of user satisfaction of human rights complaints procedure (as measured by user surveys)	70%	-	80%	80%	80%	85%
7. % of complaints resolved by Alternative Dispute Resolution (of total number of complaints finalised during the year)	60%	-	70%	70%	70%	70%
8. Number of shadow reports submitted to the United Nations treaty bodies	2	-	1	1	1	1
9. Number of monitoring visits to places of detention	18	10	10	11	11	11
10. Number of key stakeholder engagements conducted (national networking)	7	3	10	12	14	20
11. Number of key stakeholder engagements conducted (regional networking)	N/A	1	1	1	1	5
12. Number of key stakeholder engagements conducted (international networking)	6	8	6	6	6	10

Anti-Corruption Commission Seychelles

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Anti-Corruption Services	55,941	15,811	40,130	-	32,338
Total	55,941	15,811	40,130	-	32,713

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. It has the added functions of declaration of assets for senior public servants (Ethics Act) and the Declaration of Assets, Business (Liabilities) Act for the Executive, Members of the National Assembly (MNAs) and Mayor. It is also mandated as a permanent member of the National Anti-Money Laundering/ Combating the Financing of Terrorism (AML/CFT) committee in the AML/CFT Act. This gives ACCS the power to also investigate money laundering cases.

Major Achievements in 2023 and 2024

- Convicted a senior public official from Agency for Social Protection with condition that the person repays SCR1.6M to Government, as well as a shopkeeper for bribery of a public official; and won 2 key constitutional cases and an appeal;
- Completed 9 prevention awareness programmes as at August 2024, as well as Declaration of Assets for Executives, MNA's and Mayor in 2023 and 2024 with a few outstanding declarants; and
- Signed Memorandum of Understanding with World Bank Group, Information Commission and the European Public Prosecutors Office.

Current Challenges

- Rent for office accommodation and expensive internet costs for the Digital Forensics Lab is a strain on the organisation's budget;
- Reliance on specialist investigators and foreign counsels to assist with complex cases which have an international aspect, as poaching of qualified staff is a major issue due to lack of local qualified financial investigators;
- Delay in digitisation of Declaration of Assets (caused by December explosion) as server had to be relocated and replaced and new server was not installed until end of March 2024; and
- Delay in the amendment of the Public Officers Ethics Act to enable electronic submission of Asset Declaration forms by senior public servants.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public service
	Strategic Priorities 2025 to 2027	Complete review and consolidation of Declaration of Assets (POEC) and Anti-Corruption legislation to enable electronic declaration and clarify asset forfeiture process, including electronic materials as evidence
	Programme Level	P1: Anti-Corruption Services
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Strengthen the legal framework and eliminate corrupt practices through improved enforcement, prevention, detection, investigation and prosecution of corrupt practices
	Programme Level	P1: Anti-Corruption Services
3	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Strengthen compliance and mitigation regime in line with Financial Action Task Force /Eastern and Southern Africa Anti-Money Laundering Group/United Nations Convention Against Corruption immediate outcomes
	Programme Level	P1: Anti-Corruption Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	53,657	75,719	77,757	55,941	32,338	32,713
Main appropriation	53,657	75,719	77,757	55,941	32,338	32,713
Total	53,657	75,719	77,757	55,941	32,338	32,713

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Anti-Corruption Services	53,657	75,719	77,757	55,941	32,338	32,713
Programme Total	53,657	75,719	77,757	55,941	32,338	32,713

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	53,657	75,719	77,757	55,941	32,338	32,713
Compensation of Employees	11,991	15,019	14,219	15,811	16,609	16,825
Wages and Salaries in Cash	11,991	15,019	14,219	15,811	16,609	16,825
Wages and Salaries in Kind	300	300	300	300	300	300
Use of Goods and Services	41,666	60,700	63,538	40,130	15,729	15,887
Office Expenses	2,588	3,303	3,221	2,511	2,532	2,530
Transportation and Travel cost	2,305	4,412	3,615	1,906	1,588	1,589
Maintenance and Repairs	333	411	411	350	310	310
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	35,416	51,821	54,808	34,564	10,709	10,774
Minor Capital Outlays	725	454	1,184	501	290	385
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	53,657	75,719	77,757	55,941	32,338	32,713

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Anti- Corruption Services	Software License: i2 Analysis software	This license has been procured and paid for by the FBI for this year. This is an annual license so it will be due for renewal next year in May 2025.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	100	100	100
			Minor Capital Outlays	-	-	-
			Total	100	100	100

5. Programme Performance

Programme 1: Anti-Corruption Services

The purpose of the programme is to investigate, detect, prevent and prosecute 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	Efficient and effective delivery of Anti-Corruption services					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of Commonwealth anti-corruption benchmarks achieved	10	8	15	15	15	15
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of public sector and government entities in which prevention programmes have been delivered	10	8	15	15	15	15
2. Number of private sector entities in which prevention programmes have been delivered	4	-	4	4	4	6
3. Number of examinations of policies, procedures, systems and practices in public bodies to detect corrupt practices	N/A	N/A	N/A	2	3	4
4. Number of cases completed (Closed/Referred/Being Prosecuted)	N/A	N/A	N/A	10	12	12

The Curatelle Office

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Curatelle Services	6,183	3,586	2,597	-	6,219
Total	6,183	3,586	2,597	-	6,219

2. Strategic Overview of Entity

Mandate

The Curatelle Office of Seychelles draws its authority from Curatelle Act, 2021. It is the duty of the Curator under Section 4 of the Act to do all necessary to protect the interests of absentees, co-owners and persons with succession rights. Therefore, the Curator:

- Appoints, guides and supervises executors and monitors the performance of their functions;
- Ensures that vacant estates and properties of absentees are properly administered;
- Appoints and monitors performance of fiduciaries and the fulfilment of their duties;
- Partitions and sells co-owned properties with the agreement of the co-owners.
- Re-seals probates granted in foreign jurisdictions.

Major Achievements in 2023 and 2024

The Curatelle Office was fully operational in the year 2023. The stakeholders now have a better understanding of the procedures and requirements necessary for efficient service delivery. Consequently, this has led to major achievements as listed below:

- A significant increase in the number of cases filed – from 123 in 2022 to 309 in 2023 leading to an increase in cases heard and orders delivered;
- The Curatelle Office started collecting fees on behalf of the Attorney General's Office and Registration Division. This expedited the registration and publication of executor appointments;
- Acquired files of executors and fiduciaries appointed by the Supreme Court between 2020 to 2022, for the purposes of compiling a list of previously appointed executors and fiduciaries and facilitation of the monitoring process.
- Public Notice was advertised (including notices sent to all executors as per our records) to all executors appointed before the 31st July 2022, to inform them of the deadline provided in the amendment of section 41 of the statute law revision act 2021; whereby they should complete their functions by 31st July 2024 or request for extension of time prior to the given date. To note that we have received a number of responses.
- We have partnered with SRC and we will be jointly conducting public education and awareness programmes on a yearly basis.
- Recruitment of 5 new support staff to assist with service delivery.

- The launching of the new website and logo; as well as social media pages to create public awareness on the Curatelle Act and the services being offered.

Current challenges

- The Curatelle Office has been unable to advance in key areas of our mandate, specifically the monitoring of executors and fiduciaries, as well as the effective processing and management of vacant estates and co-owned properties;
- The post of Director was vacant for nearly 6 months hence affecting implementation of all the strategic plans such as the public education/sensitization/outreach programs and setting up of a website for the Office;
- Capacity building for staff since there are no specialised courses for the Curatelle services;
- Lack of a proper data management system causing issues in statistics reporting, processing and management of monitoring and supervisory duties; and
- Failure of parties to attend hearings, and postponements of hearing dates; causes delays in the completion of cases and waste of resources/time

Strategic Priorities 2025 to 2027

1	National Priority Area:	A modern Public Service
	Strategic Priorities 2025 to 2027	Efficient disposal of cases/ Re-sealing of probates – Timely appointment of Executors to allow timely distribution and apportionment of land to heirs, co-owners and beneficiaries.
	Programme Level	P1: Curatelle Services
2	National Priority Area:	A modern Public Service
	Strategic Priorities 2025 to 2027	Enhancing the monitoring system through the recruitment of a Curatelle Officer to ensure that executors fulfil and finalize their obligations within deadline; developing an interactive data management system, to facilitate and provide reliable statistics, figures and reporting.
	Programme Level	P1: Curatelle Services
3	National Priority Area:	A modern Public Service
	Strategic Priorities 2025 to 2027	Implementation of a proactive public awareness and sensitization programme.
	Programme Level	P1: Curatelle Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	4,764	5,638	5,638	6,183	6,219	6,291
Main appropriation	4,764	5,638	5,638	6,183	6,219	6,291
Total	4,764	5,638	5,638	6,183	6,219	6,291

Current Receipts

Table 2. Current Receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Curator's fees	411	350	401	400	400	400
TOTAL	411	350	401	400	400	400

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Curatelle Services	4,764	5,638	5,638	6,183	6,219	6,291
Programme Total	4,764	5,638	5,638	6,183	6,219	6,291
Economic Classification						
CURRENT EXPENDITURE	4,764	5,638	5,638	6,183	6,219	6,291
Compensation of Employees	2,864	3,165	3,165	3,586	3,622	3,668
Wages and Salaries in Cash	2,864	3,165	3,165	3,586	3,622	3,668
Wages and Salaries in Kind	300	300	300	300	300	300
Use of Goods and Services	1,901	2,473	2,473	2,597	2,597	2,623
Office Expenses	438	646	660	655	665	686
Transportation and Travel cost	8	51	51	111	99	111
Maintenance and Repairs	20	60	60	91	91	101
Materials and Supplies	-	-	-	-	17	-
Other uses of Goods and Services	1,027	1,346	1,332	1,280	1,330	1,330
Minor Capital Outlays	108	70	70	160	95	95

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,764	5,638	5,638	6,183	6,219	6,291

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Curatelle Services	Curatelle Officer	To manage the data management software once developed, conducting searches at the Registration Division and inputting records from the Supreme Court in statistical form and filing of payments along other duties.	PSIP	-	-	-
			Compensation of Employees	178	178	178
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	178	178	178

5. Programme Performance

Programme 1: Curatelle Services

The purpose of the programme is to provide administrative support and the necessary resources to facilitate the Curator to perform his duties and ensure proper planning and efficient service delivery; in order to achieve the strategic goals of the Curatelle Office.

Strategic objectives and measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

Table 5. Performance measures for programme

P1: Curatelle Services						
Outcome:	Efficient disposal of cases					
Outcome indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
% of cases disposed (To be phased out in 2025)	65%	79%	60%	N/A	N/A	N/A
% of executors appointed against the number of applications received (To start tracking in 2025)	N/A	N/A	N/A	70%	75%	80%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of new cases filed (To be phased out in 2025)	60%	21%	60%	N/A	N/A	N/A
2. % of orders delivered against number of cases registered (To start tracking in 2025)	N/A	N/A	N/A	70%	75%	80%
3. % of summary statement received against number of executors appointed (To start tracking in 2025)	N/A	N/A	N/A	60%	65%	65%

Seychelles Law Commission

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Law Revision and Management	5,120	2,013	3,107	-	5,171
Total	5,120	2,013	3,107	-	5,190

2. Strategic Overview of Entity

Mandate

The mandate of Seychelles Law Commission (SLC) is to reform and update the laws in line with the social, cultural, economic needs and values of Seychellois as set. The mandate of the Commission which came into operation in 2023 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 material.

Major Achievements in 2023 and 2024

- Conducted discussions with the project co-ordinator of the Government of Seychelles (GOS)-Global Environment Facility (GEF)-United Nations Development Programme (UNDP) project titled “Prioritising Biodiversity Conservation and Nature-based Solutions as Pillars of Seychelles’ Blue Economy”, or “Blue Economy Project”, implemented by the Ministry of Agriculture Climate Change and Environment, and administered by UNDP, GEF executing agency, and it is expected to have technical support for review and update of existing legislation relevant to Marine Protected Areas current challenges;
- Appointed a sub-committee in accordance with S. 24(3) of the SLC Act to work on the publication of a ‘catch-up’ edition of the Seychelles Law Reports from 2019 before proceeding to current annual reports;
- Gathered requirements for legal reforms within the current legislations’ framework; and
- Secured office space for SLC.

Current Challenges

- Difficulty in obtaining suitable candidates to fill vacant positions.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Make the law accessible and intelligible to the public through timely publication and consolidation of laws
	Programme Level	P1: Law Revision and Management
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Revise outdated laws and make recommendations for law reforms
	Programme Level	P1: Law Revision and Management

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,342	5,048	4,228	5,120	5,171	5,190
Main appropriation	1,342	5,048	4,228	5,120	5,171	5,190
Total	1,342	5,048	4,228	5,120	5,171	5,190

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Sale of laws of Seychelles	6	40	22	21	21	21
TOTAL	6	40	22	21	21	21

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Law Revision and Management	1,342	5,048	4,228	5,120	5,171	5,190
Programme Total	1,342	5,048	4,228	5,120	5,171	5,190

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	1,342	5,048	4,228	5,120	5,171	5,190
Compensation of Employees	192	2,061	1,461	2,013	2,047	2,042
Wages and Salaries in Cash	192	2,061	1,461	2,013	2,047	2,042
Wages and Salaries in Kind	112	540	349	540	540	540
Use of Goods and Services	1,150	2,987	2,767	3,107	3,125	3,148
Office Expenses	21	431	371	364	373	369
Transportation and Travel cost	94	352	232	345	290	286
Maintenance and Repairs	3	85	85	57	60	61
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	364	1,502	1,443	1,774	1,840	1,876
Minor Capital Outlays	556	77	287	27	22	16
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,342	5,048	4,228	5,120	5,171	5,190

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Law Revision and Management	Training Fees- To improve employee efficiency and productivity.	Attending courses provided by TGM1 equips employees with the necessary skills and knowledge, enabling them to accomplish tasks more efficiently. By empowering employees with the resources essential for success, they are better equipped to thrive in their respective roles.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	20	18	10
			Minor Capital Outlays	-	-	-
			Total	20	18	10

5. Programme Performance

Programme 1: Law Revision and Management

The purpose of the programme is to have timely revision and consolidation of laws and recommendations for law reforms.

Strategic Objectives 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: Law Revision and Management						
Outcome Timely revision consolidation of laws and recommendations of law reforms						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of new legislations implemented (new indicator)	N/A	N/A	N/A	100%	100%	100%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of Laws of Seychelles revised	N/A	N/A	20%	20%	80%	100%
2. Number of Seychelles Law reports organised and published	N/A	N/A	2	2	2	2
3. Number of legislations drafted:						
a) New bills drafted	N/A	N/A	10	10	10	10
b) Statutory instruments drafted	N/A	N/A	50	50	50	50

**FINANCE, NATIONAL PLANNING AND TRADE
PORTFOLIO**

Department of Finance

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	28,735	16,000	10,235	2,500	26,975	27,105
P2: Fiscal and Budget Management	23,395	19,206	4,189	-	23,163	23,523
P3: Financial Sector and Tax Policy	11,178	6,836	4,342	-	11,222	11,265
P4: Internal Audit Services	18,004	13,270	4,734	-	16,658	17,071
P5: Public Procurement Management	12,805	6,938	5,866	-	12,808	12,863
P6: Treasury and Public Accounts Management	123,631	14,514	67,129	41,988	37,499	33,317
P7: Custody, Management and Disposal of Seized Assets	3,600	1,768	1,832	-	3,604	3,606
Total	221,348	78,533	98,327	44,488	131,930	128,750

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 2023 and 2024

- Secured the programme with the International Monetary Fund (IMF) for a three-year arrangement under the Extended Fund Facility (EFF), for an amount equivalent to US\$56 million, as well as a 3 years arrangement under the Resilience and Sustainability Fund (RSF), for an amount equivalent to US\$ 46 million, in June 2023;
- Ensured smooth implementation of the budget support operation from the World Bank and African Development Bank Group (AFDB) to secure US\$ 15 million from the World Bank and US\$ 25 million from the AFDB for the year 2024;
- Ensured the Peer Review Group of the Organisation for Economic Co-operation and Development Global Forum approves the Seychelles supplementary review proposal, representing sufficient likelihood of an upgrade to the overall rating of Seychelles against the Standard, such that the country qualified for a supplementary review;
- Ensured the removal of Seychelles on the European Union (EU) Council from Annex I of the EU list of non-cooperative jurisdictions for tax purposes (the so-called EU blacklist) with effect from February 2024, and added the jurisdiction to Annex II of the list (the so-called EU greylist);
- Improved fiscal transparency through readily available information through online platforms;
- Addressed another 5 deficiencies in Anti-Money Laundering and Combatting of the Financing of Terrorism (AML/CFT) framework as part of the Financial Action Task Force (FATF) recommendations;
- Ensured Fitch affirms the ratings Outlook on Seychelles' Long-Term Foreign-Currency Issuer Default Rating at 'BB-' with a Positive Outlook;

- Introduced the new Public Debt Management System Meridian to ease the process of recording and reporting of the Government debt and instilled more fiscal discipline to ensure a sustainable debt path; and
- Started to integrate climate change considerations into the public investment management and budget processes through the review of the Public Investment Management policy, budget tagging and Fiscal risk assessment.

Current Challenges

- Balancing diverse demands with limited financial resources while navigating shifting priorities and external economic factors, all while ensuring equitable distribution, managing financial risks and meeting public expectations for efficient service delivery and infrastructure development within budgetary constraints;
- The intensification of geopolitical conflicts, including but not limited to Russia's war in Ukraine and an abrupt global slowdown continue to negatively impact tourism and growth in Seychelles. Despite economic growth in 2023 and 2024, these factors pose ongoing risks;
- Seychelles' high-income status results in weaker prospects for external grants, potentially limiting financing options and weakening the balance of payments;
- The forecast for foreign debt interest remains high due to the global rise in interest rates aimed at tackling inflation. This increases the financial burden on Seychelles;
- Seychelles' high vulnerability to sea level rise due to climate change, which poses significant threats to coastal infrastructure and tourism development. Thus, balancing the allocation of resources from social programmes to climate-related expenditures presents an additional challenge;
- 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 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve the medium-term fiscal and budget framework through the integration of the four Result-Based Management (RBM) pillars, ensuring that a medium-term primary surplus is achievable to reduce debt vulnerabilities, create fiscal space to address future risks and incorporate climate resilience measures to mitigate environmental vulnerabilities.
	Programme Level	P2: Fiscal and Budget Management

2	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Strengthen Seychelles' tax regime and align with international standards, adopt financial sector strategies to ensure compliance with international financial regulations, implement effective asset seizure measures, collaborate with authorities to identify, trace, and evaluate realisable property subject to seizure, forfeiture, or confiscation, and enhance the growth potential of Seychelles' economy.
	Programme Level	P3: Financial Sector and Tax Policy P7: Custody, Management and Disposal of Seized Assets
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve efficiency in the public procurement and public accounts framework for ease of doing business, while ensuring accountability, transparency, value for money, competition, and fairness; and enhance the audit coverage, operations, and quality of audit delivery to meet the requirements of the Internal Audit Charters.
	Programme Level	P4: Internal Audit Services P5: Public Procurement Oversight P6: Treasury and Public Accounts Management
4	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economy Agenda
	Strategic Priorities 2025 to 2027	Digitalise and integrate Public Finance Management processes and systems while strengthening the regulatory framework for improved governance and efficiency, and enhance the capabilities and governance processes of the Department to operate efficiently and effectively, ensuring a robust framework for the effective management of public finances.
	Programme Level	All Programmes
5	National Priority Area:	<ul style="list-style-type: none"> • Environmental Sustainability • Climate Change Resilience
	Strategic Priorities 2025 to 2027	Undertake key reform initiatives to build resilience to climate change by lifting bottlenecks to climate-related investments and by facilitating the integration of climate-related considerations into macro-economic policies and frameworks.
	Programme Level	P2: Fiscal and Budget management P3: Financial Sector and Tax Policy

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	87,181	206,020	125,852	221,348	131,930	128,750
Main appropriation	87,181	206,020	125,852	221,348	131,930	128,750
Total	87,181	206,020	125,852	221,348	131,930	128,750

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	23,698	31,891	31,669	28,735	26,975	27,105
P2: Fiscal and Budget Management	17,609	21,237	20,985	23,395	23,163	23,523
P3: Financial Sector and Tax Policy	4,053	7,938	7,967	11,178	11,222	11,265
P4: Internal Audit Services	14,262	18,236	17,334	18,004	16,658	17,071
P5: Public Procurement Management	11,528	11,020	12,114	12,805	12,808	12,863
P6: Treasury and Public Accounts Management	15,878	112,486	32,570	123,631	37,499	33,317
P7: Custody, Management and Disposal of Seized Assets	153	3,212	3,212	3,600	3,604	3,606
Programme Total	87,181	206,020	125,852	221,348	131,930	128,750
Economic Classification						
CURRENT EXPENDITURE	86,006	108,295	111,183	176,860	126,430	128,750
Compensation of Employees	52,803	67,494	65,679	78,533	78,953	80,353
Wages and Salaries in Cash	52,803	67,494	65,679	78,533	78,953	80,353
Wages and Salaries in Kind	816	1,008	1,008	387	254	279
Use of Goods and Services	33,203	40,801	45,504	98,327	47,477	48,397
Office Expenses	10,516	10,888	10,359	11,391	11,618	11,701
Transportation and Travel cost	4,849	6,061	5,994	6,610	6,598	6,699
Maintenance and Repairs	1,138	1,080	1,036	1,017	1,017	1,020
Materials and Supplies	15	8	18	4	3	3
Other uses of Goods and Services	13,726	17,966	23,144	76,760	27,506	27,754
Minor Capital Outlays	2,142	1,478	1,585	896	482	942
Grants	-	2,313	2,360	1,261	-	-
CAPITAL EXPENDITURE	1,175	97,725	14,669	44,488	5,500	-
Non-financial Assets	1,175	97,725	14,669	44,488	5,500	-
Building and Infrastructure	-	6,000	5,908	2,500	500	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	91,725	8,761	41,988	5,000	-
Non-Produced Assets	1,175	-	-	-	-	-
Total	87,181	206,020	125,852	221,348	131,930	128,750

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P6: Treasury and Public Accounts Management	IFMIS Maintenance	Digitalise and integrate the Public Finance Management Processes and Systems: Maintenance of Integrated Financial Management Information System	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	9,667	10,006
			Minor Capital Outlays	-	-	-
			Total	-	9,667	10,006
P3: Financial Sector and Tax Policy	Recruitment of 2 staff	The following are the details of 2 new additional staff to be recruited: -Mutual Evaluation Coordinator (Advisor) -Mutual Evaluation Coordinator (Senior Level)	PSIP	-	-	-
			Compensation of Employees	964	964	964
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	964	964	964
P2: Fiscal and Budget Management	Local Consultancy	Enhance the capabilities and governance processes of the Department to operate efficiently and effectively, ensuring a robust framework for the effective management of public finances.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	250	250	250
			Minor Capital Outlays	-	-	-
			Total	250	250	250

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.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Secretariat Services	6,493	6,576	6,576	8,375	8,408	8,409
SP2: Human Resource Management and Support Services	17,205	25,315	25,094	20,360	18,567	18,696
Programme Total	23,698	31,891	31,669	28,735	26,975	27,105
Economic Classification						
CURRENT EXPENDITURE	23,698	25,891	25,761	26,235	26,475	27,105
Compensation of Employees	11,139	14,424	14,323	16,000	16,194	16,204
Wages and Salaries in Cash	11,139	14,424	14,323	16,000	16,194	16,204
Wages and Salaries in Kind	48	48	48	73	48	73
Use of Goods and Services	12,559	11,467	11,438	10,235	10,282	10,901
Office Expenses	4,503	4,113	4,110	4,133	4,257	4,380
Transportation and Travel cost	2,707	2,909	2,904	2,919	2,969	3,024
Maintenance and Repairs	880	707	707	756	754	754
Materials and Supplies	15	2	8	3	2	1
Other uses of Goods and Services	3,220	3,059	3,033	2,135	2,136	2,117
Minor Capital Outlays	1,186	629	629	217	117	552
CAPITAL EXPENDITURE	-	6,000	5,908	2,500	500	-
Non-financial Assets	-	6,000	5,908	2,500	500	-
<i>Building and Infrastructure</i>	-	6,000	5,908	2,500	500	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	23,698	31,891	31,669	28,735	26,975	27,105

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 Gross Domestic Product (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	Sustainable debt levels and fiscal balance through prudent spending and optimised revenue collection					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Debt as a % of GDP	≤64.6%	58.30%	≤61.5%	≤60.8%	≤59.1%	≤55.9%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Primary Balance as a % of GDP	0%	1.70%	1.10%	1.10%	1.50%	2.30%
2. Overall Balance as a % to GDP	-2.80%	-1.20%	-1.90%	-1.50%	-0.70%	0.60%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Public Finance and Budget Management	12,490	15,588	15,337	16,551	16,183	16,560
SP2: Macro Fiscal Forecasting and Analysis	2,588	2,900	2,900	3,792	3,904	3,896
SP3: Debt Management	2,532	2,748	2,748	3,052	3,076	3,067
Programme Total	17,609	21,237	20,985	23,395	23,163	23,523
Economic Classification						
CURRENT EXPENDITURE	17,609	21,237	20,985	23,395	23,163	23,523
Compensation of Employees	14,564	16,310	16,011	19,206	19,616	20,021
Wages and Salaries in Cash	14,564	16,310	16,011	19,206	19,616	20,021
Wages and Salaries in Kind	204	204	204	205	204	205
Use of Goods and Services	1,870	4,927	4,975	4,189	3,547	3,502
Office Expenses	238	498	526	522	531	537
Transportation and Travel cost	772	819	797	853	821	844
Maintenance and Repairs	1	79	73	36	36	36
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	352	800	800	1,231	1,873	1,795
Minor Capital Outlays	304	214	214	81	82	84
Grants		2,313	2,360	1,261	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	1,175	-	-	-	-	-
Non-financial Assets	1,175	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	1,175	-	-	-	-	-
Total	17,609	21,237	20,985	23,395	23,163	23,523

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of Base Erosion and Profit Shifting (BEPS) framework standards implemented	1	0	1	1	1	1
2. Number of the 40 Financial Action Task Force (FATF) Recommendations against which Seychelles has been rated at least Largely Compliant	37	34	35	40	40	40
3. Percentage of planned policies conceptualised	95	60	95	95	95	95

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Financial Sector and Tax Policy	4,053	7,938	7,967	11,178	11,222	11,265
Programme Total	4,053	7,938	7,967	11,178	11,222	11,265

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	4,053	7,938	7,967	11,178	11,222	11,265
Compensation of Employees	3,458	5,742	5,742	6,836	7,054	7,084
Wages and Salaries in Cash	3,458	5,742	5,742	6,836	7,054	7,084
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	595	2,197	2,226	4,342	4,168	4,181
Office Expenses	72	62	57	36	37	48
Transportation and Travel cost	425	727	727	955	957	959
Maintenance and Repairs	15	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	15	1,329	1,363	3,302	3,140	3,140
Minor Capital Outlays	68	79	79	49	34	34
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,053	7,938	7,967	11,178	11,222	11,265

Programme 4: Internal Audit Services

The purpose of the programme is to enhance and project 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						
Outcome	Enhance governmental accountability and improve risk management processes through comprehensive, objective and timely internal audits that ensure adherence to policies, laws, and regulations and promote operational efficiency					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of Audit works undertaken	30	46	41	40	42	43
2. Number of special purpose audits undertaken	6	5	8	8	8	8

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Internal Audit Services	14,262	18,236	17,334	18,004	16,658	17,071
Programme Total	14,262	18,236	17,334	18,004	16,658	17,071
Economic Classification						
CURRENT EXPENDITURE	14,262	18,236	17,334	18,004	16,658	17,071
Compensation of Employees	8,957	12,274	10,858	13,270	12,935	13,336
Wages and Salaries in Cash	8,957	12,274	10,858	13,270	12,935	13,336
Wages and Salaries in Kind	420	456	456	110	2	2
Use of Goods and Services	5,305	5,962	6,476	4,734	3,723	3,735
Office Expenses	317	452	452	430	442	452
Transportation and Travel cost	734	1,032	1,032	1,070	1,030	1,038
Maintenance and Repairs	46	14	14	16	16	16
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,649	3,882	4,396	2,838	2,168	2,168
Minor Capital Outlays	139	125	125	270	65	60
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14,262	18,236	17,334	18,004	16,658	17,071

Programme 5: Public Procurement Management

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.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Procurement Oversight:* Serves as the procurement policy making and monitoring body; and
- *Sub-programme 2 Central Procurement Management:* Is responsible for the Procurement of common use items for groups of Public Bodies.

Strategic Objectives 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 Management						
Outcome	Enhanced compliance with Public Procurement Act, 2008 and the Public Procurement Regulations, 2014					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of documents processed by the Unit	1400	1170	1400	1400	1500	1,600
2. Number of awareness sessions held during the year	20	10	22	22	25	25
3. Number of projects inspected per year	75	19	75	75	75	80

Programme Expenditure**Table 12. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5: Public Procurement Management	11,528	11,020	12,114	-	-	-
SP1: Public Procurement Oversight	-	-	-	10,419	10,419	10,431
SP2: Central Procurement Management	-	-	-	2,386	2,389	2,433
Programme Total	11,528	11,020	12,114	12,805	12,808	12,863
Economic Classification						
CURRENT EXPENDITURE	11,528	11,020	12,114	12,805	12,808	12,863
Compensation of Employees	5,067	4,992	4,992	6,938	6,908	6,928
Wages and Salaries in Cash	5,067	4,992	4,992	6,938	6,908	6,928
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,461	6,029	7,123	5,866	5,900	5,935
Office Expenses	2,116	1,906	1,885	2,143	2,148	2,145
Transportation and Travel cost	22	149	149	343	350	361
Maintenance and Repairs	103	95	162	123	125	129
Materials and Supplies	-	6	6	1	1	1
Other uses of Goods and Services	4,086	3,682	4,730	3,197	3,201	3,197
Minor Capital Outlays	134	191	191	59	74	102
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	11,528	11,020	12,114	12,805	12,808	12,863

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. The programme also ensures timely provision of Annual Financial Statements; 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						
Outcome	Enhanced accountability, transparency, and efficiency of public sector financial management					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of approved standard operating procedure manuals implemented	6	2	3	2	3	3
2. Number of reports on Cash / Revenue Counts on Inner Islands (Praslin / La Digue) produced	15	17	7	5	10	10
3. Timeframe for Monthly closure of account	5 working days after month end	5 working days after month end	5 working days after month end	5 working days after month end	5 working days after month end	5 working days after month end
4. Processing time for daily payment	24 hours	24 hours	24 hours	24 hours	24 hours	24 hours

Programme Expenditure

Table 14. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P6: Treasury and Public Accounts Management	15,878	112,486	32,570	123,631	37,499	33,317
Programme Total	15,878	112,486	32,570	123,631	37,499	33,317
Economic Classification						
CURRENT EXPENDITURE	15,878	20,761	23,809	81,643	32,499	33,317
Compensation of Employees	9,500	12,405	12,405	14,514	14,468	15,001
Wages and Salaries in Cash	9,500	12,405	12,405	14,514	14,468	15,001
Wages and Salaries in Kind	144	300	300	-	-	-
Use of Goods and Services	6,378	8,356	11,404	67,129	18,031	18,316
Office Expenses	3,271	3,849	3,277	4,082	4,158	4,093
Transportation and Travel cost	182	324	279	368	368	368
Maintenance and Repairs	93	185	75	85	85	85
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,378	3,457	7,233	62,373	13,310	13,659
Minor Capital Outlays	311	240	240	220	110	110

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	91,725	8,761	41,988	5,000	-
Non-financial Assets	-	91,725	8,761	41,988	5,000	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	91,725	8,761	41,988	5,000	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	15,878	112,486	32,570	123,631	37,499	33,317

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of records maintained on frozen, seized, forfeited or confiscated assets in line with requirements of Recommendation 33 of the Financial Action Task Force Recommendations	95%	50%	99%	99%	99%	99%
2. Number of workshops and outreach sessions hosted by Asset Management Unit (AMU) advising competent authorities and contractors on policies and procedures	12	2	8	8	8	8

Programme Expenditure

Table 16. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P7: Custody, Management and Disposal of Seized Assets	153	3,212	3,212	3,600	3,604	3,606
Programme Total	153	3,212	3,212	3,600	3,604	3,606
Economic Classification						
CURRENT EXPENDITURE	153	3,212	3,212	3,600	3,604	3,606
Compensation of Employees	118	1,348	1,348	1,768	1,778	1,778
Wages and Salaries in Cash	118	1,348	1,348	1,768	1,778	1,778
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	35	1,863	1,863	1,832	1,826	1,828
Office Expenses	-	7	51	45	45	46
Transportation and Travel cost	7	100	106	102	103	104
Maintenance and Repairs	-	-	5	-	-	-
Materials and Supplies	-	-	5	-	-	-
Other uses of Goods and Services	27	1,756	1,589	1,685	1,678	1,678
Minor Capital Outlays	-	-	107	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	153	3,212	3,212	3,600	3,604	3,606

Department of National Planning

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: National Planning	7,889	4,893	2,996	-	6,939	7,054
Total	7,889	4,893	2,996	-	6,939	7,054

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 2023 and 2024

- Finalised and launched NDS 2024-2028;
- Finalised the 1st Ten Year Report for Agenda 2063;
- Conducted training of trainers and training of MDA's on Foresight and Systems Thinking; and
- Finalised the Digital Economy Strategy and related action plan.

Current Challenges

- Institutionalisation of planning functions across portfolios;
- Lack of quality and availability of data to inform key economic analysis and policy making;
- Intensity of meeting international obligations and aligning agendas; and
- General lack of awareness of international commitments and generational commitments.

Strategic Priorities 2025 to 2027

1	National Priority Area:	All six national priority areas
	Strategic Priorities 2025 to 2027	Co-ordinate the implementation, monitoring and reporting of the National Development Strategy 2024-2028
	Programme Level	P1: National Planning
2	National Priority Area:	All six national priority areas
	Strategic Priorities 2025 to 2027	Ensure the mainstreaming of international commitments into national and sectoral plans and policies, with progress being consistently evaluated and reported
	Programme Level	P1: National Planning
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Continue to strengthen National Strategic Planning (NSP) functions across all MDAs as part of the RBM framework
	Programme Level	P1: National Planning

4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Serve as the liaison between the Government and international financial institutions to support the national development agenda
	Programme Level	P1: National Planning

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	3,859	7,667	4,800	7,889	6,939	7,054
Main appropriation	3,859	7,667	4,800	7,889	6,939	7,054
Total	3,859	7,667	4,800	7,889	6,939	7,054

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: National Planning	3,859	7,667	4,800	7,889	6,939	7,054
Programme Total	3,859	7,667	4,800	7,889	6,939	7,054
Economic Classification						
CURRENT EXPENDITURE	3,859	7,667	4,800	7,889	6,939	7,054
Compensation of Employees	3,026	4,368	3,468	4,893	4,945	4,984
Wages and Salaries in Cash	3,026	4,368	3,468	4,893	4,945	4,984
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	833	3,299	1,331	2,996	1,994	2,070
Office Expenses	15	67	64	232	232	232
Transportation and Travel cost	777	1,094	1,094	1,303	1,329	1,376
Maintenance and Repairs	13	-	-	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	27	2,069	105	1,341	313	332
Minor Capital Outlays	-	68	68	110	110	120
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,859	7,667	4,800	7,889	6,939	7,054

4. 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 3. Performance measures for programme

P1: National Planning						
Outcome:	Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Percentage Implementation of NDS 2024-2028	Development of the NDS Action Plan (q4)	Action plan not developed	Development and finalisation of communication plan (Q3) and Implementation Action Plan (Q4)	25% of activities in the implementation action plan successfully implemented	Mid-Term Review	75% of activities in the implementation action plan successfully implemented
2. Voluntary National Review (VNR) report and Action plan produced and disseminated	-	N/A	SDG baseline survey and stakeholder consultation conducted (Q4)	Finalisation and submission of VNR report	VNR action plan established and disseminated	N/A
3. % of submitted Portfolio Plans aligned with the Agenda 2030 (SDGs)	-	62.50%	25%	50%	75%	100%
4. % of submitted Portfolio Plans aligned with the Agenda 2063	-	37.50%	25%	50%	75%	100%

Department of Trade

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of goods and Services	Capital	Forecast	Forecast
P1: Trade Department	18,422	9,768	8,655	-	18,485	18,685
Total	18,422	9,768	8,655	-	18,485	18,685

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2023 and 2024

- Co-ordinated and drove the negotiations for the widening and broadening of the interim Economic Partnership Agreement (iEPA) and the African Continental Free Trade Agreement to an advanced stage;
- Secured technical assistance and implemented capacity building programmes to improve internal and other stakeholders' capacity to negotiate and eventually implement trade agreements, and co-ordinated training in various subjects for stakeholders, including Trade Defence, Rules of Origin, and Intellectual Property Rights;
- Launched several trade facilitation initiatives such as the Trade Obstacle Alert Mechanism (TOAM), the Trade, Information and Promotion Centre, the e-manifest and courier modules and e-payment system for Customs system, and adopted self-declaration Certificate of Origin and the registered exporter regime under the iEPA, as well as made system improvements in the Import Permit system to facilitate the application of MDAs, Non-Governmental Organisations, and Financial Services Authority's registered companies;
- Finalised the review and publication of the new Excise Tax Act and accompanying Regulations eliminating the gaps that existed in the prior legislation;
- Updated the Tariff and Classification of Goods Regulations to be in line with the recent version of the nomenclature of harmonised commodity description, HS 2022; such also included the tariffs for the implementation of the African Continental Free Trade Agreement as well as tax reduction for some hybrid motor vehicles and twin cabs;
- Extended the tax concession on fuel destined for cargo vessels operating between the inner islands and the Maximum Retail Price Order for STC category 1 products, with the aim to address the continued concerns in regards to the cost of living;
- Completed the Intellectual Property Law review, conducted awareness activities through training sessions and workshops; finalised consultations on the draft Intellectual Property Bill and submitted to Cabinet of Ministers for approval;
- Secured costed extension from the European Union (EU) delegation to allow for the completion of the 11th European Development Fund projects and ensured completion of the majority of

priority projects, thereafter also completing pending activities under the Programme Estimate; and

- Defended Seychelles' multilateral trade interests within the World Trade Organisation (WTO) on several areas that including fisheries subsidies, the work programme on e-commerce, the moratorium on customs duties on electronic transmissions, small and vulnerable economies, and technical barriers to trade, and facilitated the Seychelles delegation's successful participation at the WTO's 13th Ministerial Conference.

Current Challenges

- Macro-economic situation remains uncertain with many external risks, such as ongoing war which is impacting the fuel and international commodity prices and global shipping costs. This is threatening the recovery path and the trajectory of trade negotiations, as partners become restrained and focused on internal policies;
- The changes in the domestic economic landscape versus international commitments already made put the Department in a position of constantly reviewing policies and laws, which often does not match with the capabilities of available human resources; and
- Stakeholder engagement is not always forthcoming and this may stall the process of negotiations.

Strategic Priorities 2025 to 2027

1	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Create, monitor and sustain a conducive environment for trade, competition, border control and consumer protection, through the pursuance of sound policy instruments which enhance market access for goods and services, and remove non-tariff barriers for an equitable socio-economic development
	Programme Level	P1: Trade Department
2	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Improve awareness, public relations and communications efforts to ensure MFNPT portfolio remains relevant and effectively reaches its target audiences
	Programme Level	P1: Trade Department

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	27,394	18,728	18,634	18,422	18,485	18,685
Main appropriation	27,394	18,728	18,634	18,422	18,485	18,685
Total	27,394	18,728	18,634	18,422	18,485	18,685

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Trade Department	27,394	18,728	18,634	18,422	18,485	18,685
Programme Total	27,394	18,728	18,634	18,422	18,485	18,685
Economic Classification						
CURRENT EXPENDITURE	14,514	18,728	18,634	18,422	18,485	18,685
Compensation of Employees	7,747	9,261	9,161	9,768	9,855	9,994
Wages and Salaries in Cash	7,747	9,261	9,161	9,768	9,855	9,994
Wages and Salaries in Kind	453	787	813	787	787	787
Use of Goods and Services	6,766	9,467	9,473	8,655	8,630	8,691
Office Expenses	810	789	795	870	881	925
Transportation and Travel cost	1,068	1,398	1,583	1,405	1,526	1,474
Maintenance and Repairs	139	289	309	226	230	234
Materials and Supplies	6	-	-	-	-	-
Other uses of Goods and Services	4,119	6,094	5,846	5,281	5,103	5,166
Minor Capital Outlays	170	110	127	86	103	105
CAPITAL EXPENDITURE	12,880	-	-	-	-	-
Non-financial Assets	12,880	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	12,880	-	-	-	-	-
Total	27,394	18,728	18,634	18,422	18,485	18,685

4. Programme Performance

Programme 1: Trade Department

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; and
- *Sub-programme 3 Monitoring 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 3. Performance measures for programme

P1: Trade Department						
Outcome	Improvement in Trade Related rankings in the World Bank's Ease of Doing Business Index					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % Trade Openness	54%	54%	54%	55%	55%	55%
SP1: Comprehensive Trade Policy						
1. Number of new trade related legislations introduced or amended	6	12	7	5	5	5
2. Number of issues successfully addressed in the interest of the country in trade negotiations	10	12	7	7	7	7
3. Number of initiatives or rectification measures successfully implemented	7	16	7	7	7	7
4. Number of trade development projects successfully rolled out	10	8	4	0	0	0
SP2: Geneva Mission						
1. Number of issues successfully addressed in the interest of the country in trade negotiations	7	4	5	10	10	10
SP3: Monitoring Fiscal Concessions and Management of Import/Export Permit						
1. Number of days taken to issue a permit	2 days	3 days	2 days	2 days	2 days	2 days

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Comprehensive Trade Policy	24,520	14,606	14,342	15,170	15,235	15,394
SP2: Geneva Mission	1,676	2,172	2,336	2,404	2,393	2,422
SP3: Monitoring Fiscal Concession and Management of Import/Export Permit	873	1,093	1,093	849	857	869
Ex -SP3: Postal Regulatory Services	324	857	863	-	-	-
Programme Total	27,394	18,728	18,634	18,422	18,485	18,685
Economic Classification						
CURRENT EXPENDITURE	14,514	18,728	18,634	18,422	18,485	18,685
Compensation of Employees	7,747	9,261	9,161	9,768	9,855	9,994
Wages and Salaries in Cash	7,747	9,261	9,161	9,768	9,855	9,994
Wages and Salaries in Kind	453	787	813	787	787	787
Use of Goods and Services	6,766	9,467	9,473	8,655	8,630	8,691
Office Expenses	810	789	795	870	881	925
Transportation and Travel cost	1,068	1,398	1,583	1,405	1,526	1,474
Maintenance and Repairs	139	289	309	226	230	234
Materials and Supplies	6	-	-	-	-	-
Other uses of Goods and Services	4,119	6,094	5,846	5,281	5,103	5,166
Minor Capital Outlays	170	110	127	86	103	105
CAPITAL EXPENDITURE	12,880	-	-	-	-	-
Non-financial Assets	12,880	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	12,880	-	-	-	-	-
Total	27,394	18,728	18,634	18,422	18,485	18,685

NB: Effective January 2025 Postal Regulatory Services will be an entity on its own.

Fair Trading Commission

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Legal and Administration	10,175	5,422	4,753	-	10,585	10,143
P2: Promotion and Advancement of Consumer Welfare	4,038	3,409	629	-	4,142	4,081
P3: Promotion and Maintenance of Fair Competition and Market Surveillance	3,110	2,888	222	-	3,142	3,160
Total	17,323	11,719	5,604	-	17,869	17,384

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 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 2023 and 2024

- Created an Assistant Accountant post and Unit that saw the Commission's payments transferring from the Ministry of Finance, National Planning and Trade to its own premises, facilitating the collection and repayment of refunds to aggrieved consumers, collection of fines and processing of payments to suppliers;
- Launched the first ever market enquiry in the Grocery or Retail/Wholesale Sector in October 2023 under the new provision in the Fair Trade Act, 2022;
- Conducted a record 250 inspections in 2023 on Mahé, Praslin and La Digue and identified breaches in various sectors, issued a total of 199 Fixed Penalty Notices, and collected a total of SCR 1,485,000 within the prescribed period from the suppliers fined;
- Recorded a 100% success rate before the Tribunal with 27 issuances of judgments from March 2023 to April 2024 which were all in favour of FTC;
- Acquired the services of 8 technical experts from Seychelles Institute of Technology and other sectors to assist with the provision of technical reports; and
- Intensified efforts towards education and advocacy with the launching of two guides in May 2024, in the native Creole Language: "Gid pour Konsomater and Gid Konstriksyon pour Konsomater", in collaboration with Creole Academy, and recruited a Public Relations Officer in

May 2024 for increased visibility and dissemination of information concerning the Commission's mandate.

Current Challenges

- Limited collaboration from some stakeholders or delays in providing feedback and quality information or data in relation to matters referred to them;
- Increased cost of acquiring expert opinion and/or technical reports;
- Non-compliance to judgements and/or penalties issued to businesses and respondents resulting in additional actions to be undertaken, thus delaying provision of remedy or redress in cases with breaches established;
- Insufficient specialised and well-trained human resources to perform fully as per the Commission's mandate, considering the increase in duties due to the adjustment of new provisions in the FTA, 2022;
- Lengthy and time-consuming processes in management of cases including provision of feedback for cases and analysis of data that hinder the speed and effectiveness to provide timely feedback and redress for cases and opinion reports in regards to market trends; and

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Induce behavioural change through improved knowledge on consumer/business practices that can cause harm to consumers/businesses through a well-structured education and advocacy programme
	Programme Level	P2: Promotion and Advancement of Consumer Welfare
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Provide for the effective enforcement of the law and its regulations, to prevent, identify and prosecute unfair practices on consumers and restrictive business practices in the market
	Programme Level	P1: Governance, Legal and Administration P2: Promotion and Advancement of Consumer Welfare P3: Promotion and Maintenance of Fair Competition and Market Surveillance
3	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Enhance monitoring of markets individually and/or through greater collaboration with stakeholders to identify consumer and competition issues and advise Government for development of sound policy changes
	Programme Level	P3: Promotion and Maintenance of Fair Competition and Market Surveillance

4	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Enable redress for aggrieved parties through the maintenance of a high success rate before the Tribunal and the Supreme Court by prosecuting consumer and competition cases
	Programme Level	P1: Governance, Legal and Administration
5	National Priority Area	A Modern Public Service
	Strategic Priorities 2025 to 2027	Enhance effectiveness and efficiency in all of the Commission's processes for timely delivery of our mandate (protection of consumers and the competition process) through digitalisation of processes and procurement of adequate Information Technology related resources
	Programme Level	P1: Governance, Legal and Administration.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	14,783	16,715	16,515	17,323	17,869	17,384
Main appropriation	14,783	16,715	16,515	17,323	17,869	17,384
Total	14,783	16,715	16,515	17,323	17,869	17,384

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
FTC Fines	1503	1000	1085	1000	1000	1000
TOTAL	1,503	1,000	1,085	1,000	1,000	1,000

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Legal and Administration	9,481	10,364	9,963	10,175	10,585	10,143
P2: Promotion and Advancement of Consumer Welfare	3,028	3,910	3,886	4,038	4,142	4,080
P3: Competition, Enforcement and Market Surveillance	2,273	2,441	2,666	3,110	3,142	3,161
Programme Total	14,783	16,715	16,515	17,323	17,869	17,384
Economic Classification						
CURRENT EXPENDITURE	14,783	16,715	16,515	17,323	17,869	17,384
Compensation of Employees	9,341	11,592	11,037	11,719	11,868	11,971
Wages and Salaries in Cash	9,341	11,592	11,037	11,719	11,868	11,971
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,441	5,123	5,478	5,604	6,002	5,412
Office Expenses	1,098	1,141	1,173	1,105	1,182	1,107
Transportation and Travel cost	364	406	412	704	706	702
Maintenance and Repairs	95	65	68	58	58	58
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,440	3,388	3,692	3,597	3,446	3,435
Minor Capital Outlays	444	124	133	140	610	110
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	14,783	16,715	16,515	17,323	17,869	17,384

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Legal and Administration	Recruitment of 1 Staff and Upgrading of 1 staff	The following are the details of 2 new additional staff to be recruitment of a Customer Service Assistant and upgrading of the Driver to Transport Assistant	PSIP	-	-	-
			Compensation of Employees	118	126	126
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	118	126	126

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Legal and Administration	Upgrading of Network	It is essential for the IT infrastructure to be adequate if the Commission it to move digitally to provide a better Service to the stakeholders and public in general.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	30	-	-
			Minor Capital Outlays	-	-	-
			Total	30	-	-

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	A high prosecution rate					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1 (a) Success rate of cases before Supreme Court (%)	75%	100%	75%	80%	80%	80%
(b). Success rate of cases before the Tribunal (%)	70%	100%	75%	80%	85%	85%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of cases prepared for adjudication as per relevant procedures.	85%	100%	90%	90%	95%	95%
2. (a) Number of Legal Opinions issued at investigation stage	35	30	35	35	35	30
2. (b) Maximum timeframe for provision of legal opinions	1 month	1 month	1 month	1 month	1 month	1 month

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Legal and Administration	9,481	10,364	9,963	10,175	10,585	10,143
Programme Total	9,481	10,364	9,963	10,175	10,585	10,143

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	9,481	10,364	9,963	10,175	10,585	10,143
Compensation of Employees	4,067	5,777	4,997	5,422	5,479	5,578
Wages and Salaries in Cash	4,067	5,777	4,997	5,422	5,479	5,578
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,414	4,587	4,966	4,753	5,106	4,565
Office Expenses	1,070	985	1,018	1,014	1,062	1,014
Transportation and Travel cost	364	367	368	319	320	315
Maintenance and Repairs	95	58	64	58	58	58
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,440	3,065	3,390	3,223	3,057	3,069
Minor Capital Outlays	444	112	127	140	610	110
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,481	10,364	9,963	10,175	10,585	10,143

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	1.Improved protection of consumer rights 2.Empowered consumers and businesses					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of investigation resolved during the reporting period	60%	47%	70%	70%	70%	75%
2. % of consumers and businesses satisfied with the service (survey, feedback)	50%	4%	60%	70%	75%	75%

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of cases remedied at investigation stage	30%	16%	40%	20%	20%	30%
2. % of cases approved for Tribunal.	80%	100%	80%	80%	85%	85%
3. % of cases discontinued with no breach	30%	19%	20%	20%	20%	15%
4. Number of outreach activities conducted	12	6	18	20	20	20
5. % of periodic reports submitted within time frame	80%	70%	85%	85%	85%	90%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Promotion and Advancement of Consumer Welfare	3,028	3,910	3,886	4,038	4,142	4,080
Programme Total	3,028	3,910	3,886	4,038	4,142	4,080
Economic Classification						
CURRENT EXPENDITURE	3,028	3,910	3,886	4,038	4,142	4,080
Compensation of Employees	3,001	3,408	3,408	3,409	3,469	3,454
Wages and Salaries in Cash	3,001	3,408	3,408	3,409	3,469	3,454
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	28	502	478	629	673	626
Office Expenses	28	155	155	81	108	82
Transportation and Travel cost	-	39	44	194	195	196
Maintenance and Repairs	-	7	5	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	293	273	354	369	347
Minor Capital Outlays	-	8	2	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,028	3,910	3,886	4,038	4,142	4,080

Programme 3: Promotion and Maintenance of Fair Competition 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: Promotion and Maintenance of Fair Competition and Market Surveillance						
Outcome	1. Fair competition promoted					
	2. Consumer welfare enhanced					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of competition investigations resolved during the reporting period	60%	46%	70%	75%	80%	80%
2. % of market surveillance investigations resolved during the reporting period	70%	74%	60%	70%	75%	75%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Maximum time frame for conclusion of investigation	1 Year	1 Year	1 Year	1 Year	1 Year	1 Year
2. % actions from findings of Market Inquiry completed	N/A	0	50%	60%	65%	65%
3. Maximum time frame for conclusion of investigation	6 months	6months	8months	6months	6months	6months
4. Number of Fair-Trading Act 2022 inspections	100	250	100	100	100	100
5. Number of fixed penalties issued	75	199	80	70	60	60
6. % Fines collected within 30 days of issuing Fixed Penalty Notice	95%	97%	95%	95%	95%	95%
7. Number of Maximum Retail Price (MRP) inspections per year	100	229	100	100	100	100
8. % of MRP fines collected within 20 days	90%	100%	90%	90%	90%	90%

Programme Expenditure**Table 10. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Competition, Enforcement and Market Surveillance	2,273	2,441	2,666	3,110	3,142	3,161
Programme Total	2,273	2,441	2,666	3,110	3,142	3,161
Economic Classification						
CURRENT EXPENDITURE	2,273	2,441	2,666	3,110	3,142	3,161
Compensation of Employees	2,273	2,407	2,632	2,888	2,919	2,939
Wages and Salaries in Cash	2,273	2,407	2,632	2,888	2,919	2,939
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	35	35	222	223	222
Office Expenses	-	1	1	11	12	11
Transportation and Travel cost	-	-	-	191	191	191
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	30	30	20	20	20
Minor Capital Outlays	-	4	4	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,273	2,441	2,666	3,110	3,142	3,161

Seychelles Revenue Commission

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	108,131	30,841	65,591	11,700	132,959	141,402
P2: Revenue Collection and Enforcement	43,148	42,758	390	-	44,323	44,173
P3: Inspection and Detection	109,604	53,890	55,715	-	63,293	58,545
P4: Taxpayer Education and Services Delivery	10,927	10,218	710	-	12,706	12,681
Total	271,812	137,707	122,405	11,700	253,281	256,801

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 2023 and 2024

- Launched the registration, payment and filing module for the new Tax Management System;
- Reviewed and implemented a new Excise Tax Act and developed a new excise tax module in Automated System for Customs Data (ASYCUDA) to reduce revenue leakage;
- Expanded initiatives aimed at enhancing service delivery and promoted taxpayer education including opening new offices in Providence and on Praslin and La Digue;
- Digitalised some customs process (postal management system and customs declaration system for clearance of parcel/ small packets), and enhanced ASYCUDA system with new modules for e-payment, e-manifest, express courier, World Customs Organisation new tariff and excise bonded warehouse; and
- Launched a three-year transformation programme and conducted a thorough organisational analysis, identifying key areas for improvement and developing a detailed transformation roadmap.

Current Challenges

- The prevalence of manual processes resulting in inefficiency and delay within SRC;
- Lack of expertise in data analysis;
- Inadequate building infrastructure for office space;
- Automating the sharing of information with other important partners;
- Increase in international obligations that have to be adhered to, coupled with insufficient resource capacity and capabilities pose a risk to SRC and the country's reputation;
- Significant increase in the number of cases for objections and prosecution leading to increased workload and strains on resources, resulting in delays;
- Lack of internal capacity to support the sustainability of the new Tax Management System and future ASYCUDA upgrades; and
- Entrenching the compliance model in the operating system of tax and customs with a risk-based approach.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Maximise revenue collection by strengthening internal processes, debt management and suppressing non-compliance
	Programme Level	P2: Revenue Collection and Enforcement P3: Inspection and Detection P4: Education and Service Delivery
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Empower and enable all taxpayers to timely meet their obligations through innovative processes and trade facilitation initiatives
	Programme Level	P2: Revenue Collection and Enforcement P3: Inspection and Detection. P4: Education and Service Delivery
3	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Enhance border security and strengthen detection to proactively identify criminal activities
	Programme Level	P3: Inspection and Detection
4	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Improve efficiency and enhance compliance with our international commitments
	Programme Level	P2: Revenue Collection and Detection P3: Inspection and Detection
5	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Cultivate a well-equipped, resilient and engaged workforce to further improve public trust
	Programme Level	P4: Education and Service Delivery

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	157,454	205,481	196,481	271,812	253,281	256,801
Main appropriation	157,454	205,481	196,481	271,812	253,281	256,801
Total	157,454	205,481	196,481	271,812	253,281	256,801

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Customs Fees and Fines	2,442	2,000	3,400	5,714	5,714	5,714
Storage	1,172	950	950	950	950	950
SRC Processing Fees	298	350	350	450	450	450
TOTAL	3,912	3,300	4,700	7,114	7,114	7,114

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	69,482	94,361	96,811	108,131	132,959	141,402
P2: Revenue Collection and Enforcement	38,578	44,351	40,901	43,148	44,323	44,173
P3: Inspection and Detection	39,978	55,536	48,936	109,604	63,293	58,545
P4: Taxpayer Education and Services Delivery	9,417	11,232	9,832	10,927	12,706	12,681
Programme Total	157,454	205,481	196,481	271,812	253,281	256,801
Economic Classification						
CURRENT EXPENDITURE	155,879	195,981	186,981	260,112	224,256	222,001
Compensation of Employees	103,143	130,485	116,905	137,707	144,148	145,302
Wages and Salaries in Cash	103,143	130,485	116,905	137,707	144,148	145,302
Wages and Salaries in Kind	120	120	120	120	120	120

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	52,736	65,495	70,075	122,405	80,108	76,699
Office Expenses	12,882	13,739	13,739	13,958	16,659	17,128
Transportation and Travel cost	2,843	2,004	2,004	2,051	2,325	2,502
Maintenance and Repairs	3,879	3,715	3,715	3,723	3,741	3,760
Materials and Supplies	1	30	30	30	30	30
Other uses of Goods and Services	31,530	44,946	46,896	47,229	49,978	51,990
Minor Capital Outlays	1,479	940	3,570	1,039	1,131	1,170
Grants	-	-	-	54,256	6,125	-
CAPITAL EXPENDITURE	1,576	9,500	9,500	11,700	29,025	34,800
Non-financial Assets	1,576	9,500	9,500	11,700	29,025	34,800
<i>Building and Infrastructure</i>	1,576	9,500	9,500	11,700	29,025	34,800
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	157,454	205,481	196,481	271,812	253,281	256,801

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP1:2 Support Services	Modernization and Reform	Maintenance of Software Development & Authentication Tools for 2FA authentication implementation SRC Taxpayer Portal is to aid through a call Centre model, taxpayers will receive prompt support and guidance, enhancing compliance and reducing errors. Purchasing of software development tools to allow SRC staff to build its own systems and apps. Customs operations become increasing complex and at a driven, there's a growing need to optimize processes and enhance efficiency to meet evolving trade demands.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,030	1,030	1,030
			Minor Capital Outlays	-	-	-
			Total	1,030	1,030	1,030
SP1:2 Support Services	Modernization and Reform	SRC is undergoing a significant transformation to become a more robust, modern, and risk-based revenue administration. Crucial for the successes of the transformation program, the SRC intends to onboard fixed-term consultants in various areas, including Audit, Investigation & Risk, Legal, Programmers, and HR.	PSIP	-	-	-
			Compensation of Employees	3,000	3,000	3,000
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	3,000	3,000	3,000

5. Programme Performance

Programme 1: Governance, Management and Administration

This programme manages 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. Responsible for developing and measuring the effectiveness of strategies and supporting the implementation of policy, modernisation, risk management, compliance improvement programmes and statistical analysis.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Secretariat	13,589	16,802	16,802	22,844	23,568	23,538
SP2: Support Services	54,634	70,773	71,173	77,737	101,472	109,945
SP3: Policy and Strategic Planning	1,259	6,786	8,836	7,551	7,918	7,918
Programme Total	69,482	94,361	96,811	108,131	132,959	141,402
Economic Classification						
CURRENT EXPENDITURE	68,566	84,861	87,311	96,431	103,934	106,602
Compensation of Employees	17,419	21,895	20,265	30,841	32,507	32,477
Wages and Salaries in Cash	17,419	21,895	20,265	30,841	32,507	32,477
Wages and Salaries in Kind	120	120	120	120	120	120
Use of Goods and Services	51,147	62,966	67,046	65,591	71,427	74,124
Office Expenses	12,516	13,274	13,274	13,440	16,143	16,611
Transportation and Travel cost	2,795	1,971	1,971	2,018	2,292	2,469
Maintenance and Repairs	3,824	3,564	3,564	3,573	3,591	3,610
Materials and Supplies	1	30	30	30	30	30
Other uses of Goods and Services	30,807	43,566	45,516	45,852	48,601	50,613
Minor Capital Outlays	1,083	442	2,572	558	650	672
CAPITAL EXPENDITURE	916	9,500	9,500	11,700	29,025	34,800
Non-financial Assets	916	9,500	9,500	11,700	29,025	34,800
Building and Infrastructure	916	9,500	9,500	11,700	29,025	34,800
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	-	-	-	-	-	-
Total	69,482	94,361	96,811	108,131	132,959	141,402

Programme 2: Revenue Collection and Enforcement

The purpose of the programme is to collect revenue, including the collection of arrears to ensure that SRC address any revenue leakage. SRCs focus is very much 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 Enforcement						
Outcome	Efficient collection of revenue					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of forecasted tax revenue collected	100%	95%	100%	100%	100%	100%
SP1: Revenue Collection						
1. Cost of revenue collection as % of SRC's budget expenditure	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%
SP2: Arrears Portfolio						
1. % of total arrears recovered	25%	26%	25%	30%	35%	40%
2. % of aged debt reduced	18%	-19%	20%	20%	20%	20%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Revenue Collection	32,546	36,297	33,997	36,083	36,916	36,766
SP2: Arrears Portfolio	6,032	8,054	6,904	7,065	7,407	7,407
Programme Total	38,578	44,351	40,901	43,148	44,323	44,173

Economic Classification						
CURRENT EXPENDITURE	38,578	44,351	40,901	43,148	44,323	44,173
Compensation of Employees	38,097	43,961	40,511	42,758	43,933	43,783
Wages and Salaries in Cash	38,097	43,961	40,511	42,758	43,933	43,783
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	481	390	390	390	390	390
Office Expenses	165	240	240	240	240	240
Transportation and Travel cost	48	33	33	33	33	33
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	118	117	117	117	117	117
Minor Capital Outlays	149	-	-	-	-	-

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	38,578	44,351	40,901	43,148	44,323	44,173

Programme 3: Inspection and Detection

The purpose of the programme is to increase the SRC's 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 inspection and detection of all forms of tax evasion, smuggling and other non-compliance with relevant legislation.					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of planned revenue raised	100%	86%	100%	100%	100%	100%
SP1: Tax						
1. Positive detection rate	96%	90%	96%	96%	96%	96%
2. % of self-assessed taxable returns received with payment	96%	94%	96%	97%	97%	97%
SP2: Customs						
1. % of misclassified goods reduced (New)	N/A	-69%	30%	30%	30%	30%
2. % of non- declared goods reduced (New)	N/A	16%	15%	15%	15%	15%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Tax	10,395	17,691	14,291	17,669	17,746	18,448
SP2: Customs	29,583	37,845	34,645	91,935	45,547	40,097
Programme Total	39,978	55,536	48,936	109,604	63,293	58,545
Economic Classification						
CURRENT EXPENDITURE	39,318	55,536	48,936	109,604	63,293	58,545
Compensation of Employees	38,541	54,078	46,978	53,890	55,711	57,069
Wages and Salaries in Cash	38,541	54,078	46,978	53,890	55,711	57,069
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	777	1,459	1,959	55,715	7,582	1,476
Office Expenses	-	-	-	2	1	1
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	55	152	152	150	150	150
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	511	967	967	966	966	966
Minor Capital Outlays	210	341	841	341	341	359
Grants	-	-	-	54,256	6,125	-
CAPITAL EXPENDITURE	660	-	-	-	-	-
Non-financial Assets	660	-	-	-	-	-
<i>Building and Infrastructure</i>	660	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	39,978	55,536	48,936	109,604	63,293	58,545

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: Taxpayer Education and Service Delivery						
Outcome	Improved voluntary compliance by taxpayers					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Average compliance rate	55%	53%	55%	57%	60%	60%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Taxpayer Education						
1. Number of educational initiatives implemented	N/A	40	45	45	55	50
SP 2: Service Delivery						
1. % of service standards achieved	82%	0%	82%	84%	84%	86%

Programme Expenditure**Table 11. Consolidated programme expenditure estimates**

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Taxpayer Education	5,009	6,402	5,602	5,494	5,998	6,028
SP2: Service Delivery	4,408	4,830	4,230	5,434	6,709	6,654
Programme Total	9,417	11,232	9,832	10,927	12,706	12,681
Economic Classification						
CURRENT EXPENDITURE	9,417	11,232	9,832	10,927	12,706	12,681
Compensation of Employees	9,085	10,551	9,151	10,218	11,997	11,972
Wages and Salaries in Cash	9,085	10,551	9,151	10,218	11,997	11,972
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	332	680	680	710	710	710
Office Expenses	201	226	226	276	276	276
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	94	297	297	294	294	294
Minor Capital Outlays	36	158	158	140	140	140
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	9,417	11,232	9,832	10,927	12,706	12,681

National Tender Board

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Board Management and Secretariat Administrative Services	4,158	1,705	2,453	-	4,097	4,244
Total	4,158	1,705	2,453	-	4,097	4,244

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. As of January 2023, the Board is mandated to review procurement of goods, works and services above the threshold of SR 850,000.00 and consultancy services above SR 250,000.00. The NTB undertakes its functions through a single programme.

Major Achievements in 2023 and 2024

- Maintained a consistent level of performance in appraising the recommendations made from public sector organisations and promoting the adoption of more competitive procurement methods;
- Finalised the development and use of the database to capture information relating to the decisions of the Board to enable the extraction of reports to assist in providing statistics for analysis;
- In the absence of a more comprehensive e-Procurement system, adopted new ways of accepting bids electronically for more categories of tenders such as for two-stage tenders, consultancy and international tenders; and
- Assisted in the delivery of refresher training to procurement professionals in collaboration with the Procurement Oversight Unit.

Current Challenges

- Improving the way, the Board handles bids electronically, especially the security aspect of bids submission;
- Continuous upgrading of the data collection system to incorporate all the information relating to tender opening and Board matters;

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Streamline the tender processes by incorporating digitalisation into local tenders once the international tenders are functioning smoothly
	Programme Level	P1: Board Management and Secretariat Administrative Services
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Ensure the efficient capture of accurate information to inform the Board's decisions, while modernising the process and disseminating information transparently
	Programme Level	P1: Board Management and Secretariat Administrative Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	4,022	4,285	4,456	4,158	4,097	4,244
Main appropriation	4,022	4,285	4,456	4,158	4,097	4,244
Total	4,022	4,285	4,456	4,158	4,097	4,244

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Board Management and Secretariat Administrative Services	4,022	4,285	4,456	4,158	4,097	4,244
Programme Total	4,022	4,285	4,456	4,158	4,097	4,244

Economic Classification

CURRENT EXPENDITURE	4,022	4,285	4,456	4,158	4,097	4,244
Compensation of Employees	1,474	1,610	1,685	1,705	1,742	1,796
Wages and Salaries in Cash	1,474	1,610	1,685	1,705	1,742	1,796
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,547	2,676	2,771	2,453	2,355	2,448
Office Expenses	356	404	369	490	486	505
Transportation and Travel cost	1	21	17	25	25	25
Maintenance and Repairs	42	57	354	119	74	69
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,076	2,142	1,982	1,744	1,740	1,700
Minor Capital Outlays	73	51	48	75	30	149

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,022	4,285	4,456	4,158	4,097	4,244

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 Administrative Services:* 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	Efficient and effective application of the provisions of the Public Procurement Act					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of contracts awarded in compliance with the Public Procurement Act	N/A	N/A	N/A	100%	100%	100%

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Management and Secretariat Administrative Services						
1. Time lapse before tenders are uploaded on website	2 days	2-3 days	2 days	2 days	2 days	2 days
SP2: Board Adjudications						
1. Number of cases managed by the Board per year	430	500	550	600	700	700
2. Time lapse before 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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management and Secretariat Administrative Services	3,296	3,463	3,683	3,227	3,166	3,313
SP2: Board Adjudications	725	823	773	931	931	931
Programme Total	4,022	4,285	4,456	4,158	4,097	4,244
Economic Classification						
CURRENT EXPENDITURE	4,022	4,285	4,456	4,158	4,097	4,244
Compensation of Employees	1,474	1,610	1,685	1,705	1,742	1,796
Wages and Salaries in Cash	1,474	1,610	1,685	1,705	1,742	1,796
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,547	2,676	2,771	2,453	2,355	2,448
Office Expenses	356	404	369	490	486	505
Transportation and Travel cost	1	21	17	25	25	25
Maintenance and Repairs	42	57	354	119	74	69
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,076	2,142	1,982	1,744	1,740	1,700
Minor Capital Outlays	73	51	48	75	30	149
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,022	4,285	4,456	4,158	4,097	4,244

Tax and Customs Agent Board

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	2,888	365	2,523	-	2,843	2,873
Total	2,888	365	2,523	-	2,843	2,873

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. The mandate of the Revenue Tribunal is to hear applications for review of reviewable decisions made under a revenue law.

Major Achievements in 2023 and 2024

- Updated TACAB's system on specifics of customs 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 time-frame 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 regulations of customs agents is problematic;
- 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; and
- Absence of unforeseeable legal sanctions calls for a review of the Revenue Administration Act in order for TACAB to become an effective regulatory body;

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Strengthen the regulatory framework and technical capacity to support the Board's decision-making processes and overall operations of TACAB
	Programme Level	P1: Governance, Management and Administration
2	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Fully digitise the record-keeping of all appeals received from appellants and SRC, and develop a new website to facilitate the online registration of tax and customs agents for TACAB
	Programme Level	P1: Governance, Management and Administration
3	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Implement an effective recording system for all cases presented before the Revenue Tribunal to expedite the production of verbatim and minutes
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	966	3,261	2,311	2,888	2,843	2,873
Main appropriation	966	3,261	2,311	2,888	2,843	2,873
Total	966	3,261	2,311	2,888	2,843	2,873

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Tax and Customs Agents Registration fees	21	25	36	25	25	26
TOTAL	21	25	36	25	25	26

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	966	3,261	2,311	2,888	2,843	2,873
Programme Total	966	3,261	2,311	2,888	2,843	2,873
Economic Classification						
CURRENT EXPENDITURE	966	3,261	2,311	2,888	2,843	2,873
Compensation of Employees	34	722	272	365	348	351
Wages and Salaries in Cash	34	722	272	365	348	351
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	932	2,539	2,039	2,523	2,495	2,522
Office Expenses	23	100	100	81	83	85
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	3	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	899	2,427	1,927	2,417	2,412	2,437
Minor Capital Outlays	7	12	12	25	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	966	3,261	2,311	2,888	2,843	2,873

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		Compliance of Tax and Custom agents with Revenue Law				
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.% of tax and customs agents compliant with Revenue Law	100%	85%	89%	94%	100%	100%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of application dealt within 30 days	100%	96.6%	100%	100%	100%	100%
2. % of cases referred to TACAB for investigations within 60 days	100%	0%	100%	100%	100%	100%

Public Enterprise Monitoring Commission

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Public Enterprise Monitoring	12,639	8,580	4,058	-	13,012	12,995
Total	12,639	8,580	4,058	-	13,012	12,995

2. Strategic Overview of Entity

Mandate

The Public Enterprise Monitoring Commission (PEMC) is mandated by the PEMC Act to act as the Government's principal agent in monitoring Public Enterprises, ensuring the protection and maximisation of shareholder wealth through effective business conduct, agreeing on performance targets, evaluating overall performance, promoting efficient operations while considering fiscal and benefit monitoring aspects, upholding good governance and ethical standards in all business affairs, including financial matters like investment and budgeting, reporting on risk management strategies and governance, and providing recommendations to enhance the performance and affairs of public enterprises, ultimately increasing shareholder wealth.

Major Achievements in 2023 and 2024

- Facilitated the enactment of the Public Enterprises (PE) Act 2023;
- Completed the Annual Performance Reports of PEs for 2021 and 2022;
- Conducted training on International Financial Reporting Standards for Chief Financial Officers (CFOs) of PEs and training session to the Chairpersons and CEOs of State Owned Enterprises (SOEs) on the contents of the PE Act 2023;
- Delivered brainstorming and training session for SOEs on the preparation of Medium Term Financial Strategy (MTFS) and consolidated and finalised MTFS of SOEs for 2024-2026;
- Finalised Public Enterprises salary review of employees for the year 2023 and implemented revised remuneration policy for Board of Directors of SOEs; and
- Finalised work plan for technical assistance by the United States Office of Technical Assistance.

Current Challenges

- Ambiguity and lack of awareness among Boards of Directors and Management of SOEs regarding the provisions of the new PE Act 2023;
- Absence of documented procedures and policy guidelines for implementing the provisions of the new PE Act;
- Insufficient capacity which necessitates realignment of the structure of PEMC with the expectations of new PE Act to enable the Commission to deliver high-quality governance, risk management and operational and financial performance reports; and
- Lack of an automated system and integrated technology for seamless data processing and information flow between the PEMC and SOEs.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Enhance monitoring mechanisms to ensure the establishment and implementation of the Results-Based Management Culture in SOEs
	Programme Level	P1: Public Enterprise Monitoring
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Ensure SOEs comply with the provisions of the Public Enterprises Act and relevant establishment laws
	Programme Level	P1: Public Enterprise Monitoring
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Provide timely and accurate reporting on SOEs' performance, risk management, and governance, in accordance with PEMC's mandate
	Programme Level	P1: Public Enterprise Monitoring

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	7,225	10,715	9,415	12,639	13,012	12,995
Main appropriation	7,225	10,715	9,415	12,639	13,012	12,995
Total	7,225	10,715	9,415	12,639	13,012	12,995

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Public Enterprise Monitoring	7,225	10,715	9,415	12,639	13,012	12,995
Programme Total	7,225	10,715	9,415	12,639	13,012	12,995
Economic Classification						
CURRENT EXPENDITURE	7,225	10,715	9,415	12,639	13,012	12,995
Compensation of Employees	4,414	7,192	5,664	8,580	8,865	8,954
Wages and Salaries in Cash	4,414	7,192	5,664	8,580	8,865	8,954
Wages and Salaries in Kind	-	-	-	240	240	240

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2,811	3,523	3,751	4,058	4,147	4,041
Office Expenses	446	531	841	853	872	866
Transportation and Travel cost	115	337	337	450	445	445
Maintenance and Repairs	90	186	181	158	158	158
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,016	2,312	2,317	2,284	2,264	2,294
Minor Capital Outlays	145	157	75	73	167	38
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,225	10,715	9,415	12,639	13,012	12,995

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Public Enterprise Monitoring	Recruitment of staff	The following are the details of 6 new additional staff to be recruited. -Assistant Business Analyst (x4) -Business Analyst (x2)	PSIP	-	-	-
			Compensation of Employees	1,246	1,661	1,661
			Goods and Services	-	-	-
			Minor Capital Outlays		-	-
			Total	1,246	1,661	1,661

5. Programme Performance

Programme 1: Public Enterprise Monitoring

The purpose of the programme is to safeguard and maximise shareholder wealth while ensuring the efficient and effective governance and management of the Commission. This includes ensuring robust administrative and control mechanisms, effective management of PEMC's assets and financial resources, timely submission of quarterly reports to the Minister of Finance, National Planning and Trade, and providing comprehensive support services to 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

P1: Public Enterprise Monitoring						
Outcome:	Performing Public Enterprises					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Financial Sustainability of SOEs measured through Increase in Shareholder's Wealth (%) (Net Assets Value of PEs)	No Data Available			1%	1.50%	2%
2. Decrease in Fiscal Risks from SOEs (Grants and Subventions) (SCR Mn.)	5	Data Not Finalized	5	5	5	5
Contributing Indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of Audits/Inspections/Special Purpose Works Undertaken	5	4	6	6	3	3
2. Number of Governance Advocacy Programmes and Capacity Building Programmes Conducted for SOEs	2	3	4	4	4	4
3. Number of Governance, performance and Financial Analytical Reports Issued as required in the PE Act	8	17	8	8	8	8

Government Audit Committee

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Support for Good Public Financial Governance	866	568	298	-	870
Total	866	568	298	-	879

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.

Major Achievements in 2023 and 2024

- Increased awareness of MDAs about the active presence of GAC;
- Followed-up on audit reports and educated MDAs on government control procedures;
- Recorded increase in 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 increase in the number of MDAs accountable for the audit findings and making effort to address the audit findings, which has in turn resulted in less audit findings being repeated.

Current Challenges

- Some MDAs do not provide their response to the audit report, despite receiving request to do so;
- The need to improve co-ordination and monitoring on the fraud cases between the Ministry of Finance, the Attorney General and the Seychelles Police;
- Some MDAs have not implemented all recommendations, despite having ample time to implement them; and
- Some fraud cases are being delayed in the prosecution process simply due to unavailability of original documents;

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Ensure audit recommendations are implemented by MDAs through action plans, follow-up audits, and verification of compliance
	Programme Level	P1: Support for Good Public Financial Governance
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Enhance communication and meetings between GAC and MDAs, promoting awareness of regulations and audit procedures
	Programme Level	P1: Support for Good Public Financial Governance
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Ensure timely receipt of audit reports from the Auditor General and Internal Audit Division, and require investigation and reporting of fraud
	Programme Level	P1: Support for Good Public Financial Governance
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Enhance the capacity of the GAC to effectively follow up on audit recommendations
	Programme Level	P1: Support for Good Public Financial Governance
5	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Ensure adequate audits are conducted annually, focusing on MDAs with larger budgets and monitoring the impact of existing policies on audit findings
	Programme Level	P1: Support for Good Public Financial Governance

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	785	868	868	866	870	879
Main appropriation	785	868	868	866	870	879
Total	785	868	868	866	870	879

Consolidated Expenditure Estimates

Table 2. Consolidated Expenditure Estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Support for Good Public Financial Governance	785	868	868	866	870	879
Programme Total	785	868	868	866	870	879
Economic Classification						
CURRENT EXPENDITURE	785	868	868	866	870	879
Compensation of Employees	539	554	554	568	572	578
Wages and Salaries in Cash	539	554	554	568	572	578
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	246	313	313	298	298	301
Office Expenses	16	18	18	18	18	18
Transportation and Travel cost	-	14	14	14	14	14
Maintenance and Repairs	-	9	9	9	9	9
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	229	262	262	257	257	257
Minor Capital Outlays	0	10	10	-	-	3
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	785	868	868	866	870	879

4. Programme Performance

Programme 1: Support for Good Public Financial Governance

The purpose of the programme is to assist the Government in its national strategy to achieve good public financial governance by following up on audit reports in order to ensure accountability, transparency and fairness; ensure adequate number of audits are being carried out by the Office of the Auditor General; and monitor as many audit reports as possible from the Internal Audit Division and the Office of the Auditor General to ensure that audit findings are properly addressed with the aim to improve accountability and transparency.

Strategic 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

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: Support for Good Public Financial Governance						
Outcome	Improved compliance with financial laws and regulations by public ministries, departments and agencies					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of audit cases from the Auditor General followed	50%	50%	50%	50%	50%	50%
2. % of audit cases from the Internal Audit Division followed	100%	100%	100%	100%	100%	100%

National Bureau of Statistics

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	10,166	3,403	6,763	-	7,679	7,818
P2: Statistical Production	15,831	8,994	6,837	-	14,188	12,432
Total	25,997	12,398	13,600	-	21,867	20,250

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 2023 and 2024

- Published around 135 weekly, monthly, quarterly, and annual bulletins, and the 2022 Population and Housing Census report with info graphics on social media to meet the user's needs;
- Appointment of a new management to give more impetus and strategic direction to the Bureau;
- Published the National Strategic Plan for Statistics (NSPS) in 2023;
- Enhanced accessibility of statistics by upgrading statistical bulletins to be more user-oriented, and by releasing metadata and an advance publication programme; and
- Launched the Household Budget Survey in July 2024 following a successful pilot in 2023.

Current Challenges

- Inadequate legal framework to support the Bureau's mandate, operations and governance;
- Inadequate organisational structure to support the mandate of the Bureau;
- Outdated source data used for baseline year in the compilation of key economic statistics (Consumer Price Index and National Accounts); and
- Inadequate quality and timeliness of administrative source data used in compiling key economic and social statistics.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Modernise the National Statistical System including integrating digital solutions for an efficient system and satisfactory services
	Programme Level	P1: Governance, Management and Administration

2	National Priority Area:	All National Priority Areas
	Strategic Priorities 2025 to 2027	Enhance evidence-based planning and policy decisions based on quality statistics
	Programme Level	P2: Statistical Production
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Strengthen and harmonise the system, standards, programmes and business processes to achieve a well-coordinated NSS
	Programme Level	P1: Governance, Management and Administration P2: Statistical Production

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	15,414	20,370	21,536	25,997	21,867	20,250
Main appropriation	15,414	20,370	21,536	25,997	21,867	20,250
Total	15,414	20,370	21,536	25,997	21,867	20,250

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	7,356	7,442	9,376	10,166	7,679	7,818
P2: Statistical Production	8,058	12,929	12,160	15,831	14,188	12,432
Programme Total	15,414	20,370	21,536	25,997	21,867	20,250

Economic Classification

CURRENT EXPENDITURE	15,414	20,370	21,536	25,997	21,867	20,250
Compensation of Employees	7,672	10,032	11,548	12,398	11,842	11,925
Wages and Salaries in Cash	7,672	10,032	11,548	12,398	11,842	11,925
Wages and Salaries in Kind	-	400	250	375	300	300
Use of Goods and Services	7,742	10,338	9,988	13,600	10,025	8,325
Office Expenses	956	900	1,034	1,055	910	885
Transportation and Travel cost	428	331	429	552	281	272
Maintenance and Repairs	215	129	124	367	117	117
Materials and Supplies	52	58	58	58	58	58
Other uses of Goods and Services	5,548	8,350	7,930	11,064	8,295	6,509
Minor Capital Outlays	543	169	163	130	65	185

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	15,414	20,370	21,536	25,997	21,867	20,250

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P2: Statistical Production	Recruitment 3 Statisticians	Broaden the scope of statistics produced in line with the NDS for informed decision-making and planning – developing Tourism Satellite Accounts, Environmental Economic Accounts, and frameworks for Environmental and Blue Economy Statistics	PSIP	-	-	-
			Compensation of Employees	810	810	810
			Goods and Services	250	-	-
			Minor Capital Outlays	-	-	-
			Total	1,060	810	810
P2: Statistical Production	Heads of NSO Meetings and Exchange Program	To strengthen our human resources and capability in terms of number of professionals and expertise, so as to improve the current statistical products and services and broaden their scope for informed planning and decision-making.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	267	56	56
			Minor Capital Outlays	-	-	-
			Total	267	56	56
P1: Governance, Management and Administration	NSO Structure Audit - National Statistic Office	Conduct an audit of the Bureau to evaluate the adequacy of its current structure and functions, its resources and capacity to meet its objectives and mandates effectively and to operate as an innovative national statistical office. Local /Foreign Consultancy	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	274	-	-
			Minor Capital Outlays	-	-	-
			Total	274	-	-
P1: Governance, Management and Administration	E-Strategy	Develop and implement an e-strategy to enhance and modernize operations of the Bureau and to ensure business continuity during crisis, disaster and pandemic situations.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	963	-	-
			Minor Capital Outlays	-	-	-
			Total	963	-	-

5. 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.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	7,356	7,442	9,376	10,166	7,679	7,818
Programme Total	7,356	7,442	9,376	10,166	7,679	7,818
Economic Classification						
CURRENT EXPENDITURE	7,356	7,442	9,376	10,166	7,679	7,818
Compensation of Employees	1,960	2,695	4,211	3,403	2,755	2,745
Wages and Salaries in Cash	1,960	2,695	4,211	3,403	2,755	2,745
Wages and Salaries in Kind	-	-	250	75	-	-
Use of Goods and Services	5,396	4,747	5,165	6,763	4,924	5,073
Office Expenses	881	705	879	750	750	750
Transportation and Travel cost	110	73	111	395	129	129
Maintenance and Repairs	215	129	124	367	117	117
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,647	3,693	3,660	5,046	3,863	3,892
Minor Capital Outlays	543	147	140	130	65	185
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,356	7,442	9,376	10,166	7,679	7,818

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 5. Performance measures for programme

P2: Statistical Production						
Outcome	Increased access to quality statistics by users					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of bulletins released as per the publication programme	100%	98%	100%	100%	100%	100%
2. Number of new statistics produced	N/A	N/A	N/A	2	2	1
3. Number of statistical bulletins upgraded	N/A	N/A	2	2	2	2
4. Number of new data standards adopted	N/A	N/A	1	1	1	1

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Economics Statistics	2,801	3,401	3,184	4,275	4,917	3,976
SP2: Census, Survey and GIS	2,752	6,485	6,118	6,633	3,487	3,452
SP3: Social Statistics	2,505	3,042	2,858	4,922	5,785	5,005
Programme Total	8,058	12,929	12,160	15,831	14,188	12,432
Economic Classification						
CURRENT EXPENDITURE	8,058	12,929	12,160	15,831	14,188	12,432
Compensation of Employees	5,712	7,337	7,337	8,994	9,086	9,179
Wages and Salaries in Cash	5,712	7,337	7,337	8,994	9,086	9,179
Wages and Salaries in Kind	-	400	-	300	300	300
Use of Goods and Services	2,346	5,591	4,823	6,837	5,102	3,253
Office Expenses	75	196	155	305	160	135
Transportation and Travel cost	318	259	318	157	153	144
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	52	58	58	58	58	58
Other uses of Goods and Services	1,901	4,657	4,270	6,017	4,432	2,617
Minor Capital Outlays	-	23	23	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,058	12,929	12,160	15,831	14,188	12,432

Financial Intelligence Unit

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	11,876	5,009	6,867	-	11,970
P2: Education Development	19,027	13,690	5,337	-	19,545
Total	30,904	18,699	12,204	-	31,515
					30,727

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 (NPOs), and legal persons and arrangements' compliance with their obligations under the Anti- Money Laundering and Countering the Financing of Terrorism Act, 2020, (AML/CFT Act), the Beneficial Ownership Act, 2020 (BO Act) and their respective 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.

Major Achievements in 2023 and 2024

- Enhanced compliance and regulatory frameworks: Achieved high compliance levels with beneficial ownership regulations with 95% for International Business Companies, 92% for Trusts, 79% for Foundations and 67% for Companies with Special Licenses, and conducted 54 inspections in 2023, and 8 by May 2024;
- Conducted AML/CFT awareness sessions, partnered with 13 international stakeholders, and approved 22 Compliance Officers' appointments through fit and proper assessments;
- Improved financial intelligence and monitoring: Disseminated 117 financial intelligence reports, processed 54% of international information requests, and registered 90 reporting entities on the goAML platform;
- Increased enforcement actions and risk assessments: Issued 39 AML/CFT non-compliance directives, 245 directions under the Beneficial Ownership Act, and supported Seychelles' technical compliance re-rating with Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG); and
- Facilitated 22 seminars, workshops, and training sessions for FIU staff, enhancing overall service delivery and stakeholder engagement.

Current Challenges

- 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;
- Delays in response to requests for information as well as the lack of up-to-date information, hinders the progress of the FIU's supervisory programme, especially within the DNFBP sector;
- Unable to directly have and/or access relevant financial, administrative and law enforcement information/data (including commercially held data) for proper discharge of its functions in view that the national systems are not digitalised through central platform;
- Inability to make use of regulatory technology to develop innovative data management systems and analytical tools;
- Inadequate technological tools to mitigate any potential cyber security threats to FIU's system as a result of increasing threat of cybercrime;
- Inadequate technological tools to better detect and deter financial crimes due to increasing threat of cybercrime, emanating from financial technology; and
- Inadequate specialised expertise in emerging fields impacts the quality and adequacy of financial analysis.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Develop new and strengthen existing financial intelligence framework for the detection and deterrence of economic crimes
	Programme Level	P2. Core Functions
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Promote and enhance compliance with the Seychelles Anti-Money Laundering / Countering the Financing of Terrorism /Combat Proliferation Financing/ Beneficial Ownership framework, through awareness, supervision and enforcement
	Programme Level	P2. Core Functions
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Enhance our capabilities and governance processes to operate efficiently and effectively
	Programme Level	P1: Governance, Management and Administration
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Foster a culture that enables innovative, and technology driven solutions
	Programme Level	P2. Core Functions

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	23,191	29,862	28,862	30,904	31,515	30,727
Main appropriation	23,191	29,862	28,862	30,904	31,515	30,727
Total	23,191	29,862	28,862	30,904	31,515	30,727

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	13,930	14,892	15,210	11,876	11,970	11,569
P2: Core Functions	9,261	14,971	13,653	19,027	19,545	19,158
Programme Total	23,191	29,862	28,862	30,904	31,515	30,727
Economic Classification						
CURRENT EXPENDITURE	23,133	29,862	28,862	30,904	31,515	30,727
Compensation of Employees	13,759	17,939	15,593	18,699	19,223	19,310
Wages and Salaries in Cash	13,759	17,939	15,593	18,699	19,223	19,310
Wages and Salaries in Kind	-	161	41	223	225	223
Use of Goods and Services	9,374	11,923	13,269	12,204	12,292	11,417
Office Expenses	2,317	3,066	2,992	3,002	2,957	2,926
Transportation and Travel cost	1,505	2,425	2,493	2,467	2,460	2,247
Maintenance and Repairs	875	1,222	1,254	1,142	1,297	1,117
Materials and Supplies	1	3	3	50	3	2
Other uses of Goods and Services	3,384	4,431	5,112	4,567	5,011	4,664
Minor Capital Outlays	1,293	615	1,374	754	339	237
CAPITAL EXPENDITURE	58	-	-	-	-	-
Non-financial Assets	58	-	-	-	-	-
Building and Infrastructure	58	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	23,191	29,862	28,862	30,904	31,515	30,727

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	2. Security Officers and 1 Senior External Relations Officer	Security Officers to lead and build a strong security culture in protecting the FIU premises from any hazards such as thefts/ vandalism and other criminal activities. Senior External Relations Officer to assist in the coordination and implementation of remedial actions emerging from Peer reviews and assist in the preparation of Progress reports as well as a liaison with local and international partners.	PSIP	-	-	-
			Compensation of Employees	380	456	456
			Goods and Services	512	440	440
			Minor Capital Outlays	-	-	-
			Total	892	896	896

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 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	13,930	14,892	15,210	11,876	11,970	11,569
Programme Total	13,930	14,892	15,210	11,876	11,970	11,569
Economic Classification						
CURRENT EXPENDITURE	13,872	14,892	15,210	11,876	11,970	11,569
Compensation of Employees	5,749	6,424	6,259	5,009	5,132	5,092
Wages and Salaries in Cash	5,749	6,424	6,259	5,009	5,132	5,092
Wages and Salaries in Kind	-	10	10	13	15	13
Use of Goods and Services	8,123	8,467	8,951	6,867	6,838	6,477
Office Expenses	2,252	2,776	2,705	2,517	2,511	2,503
Transportation and Travel cost	881	1,418	1,485	1,505	1,332	1,236
Maintenance and Repairs	875	1,195	1,194	1,061	1,216	1,036
Materials and Supplies	1	3	3	50	3	2
Other uses of Goods and Services	2,822	2,710	2,744	1,506	1,656	1,617
Minor Capital Outlays	1,293	356	808	215	105	70

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	58	-	-	-	-	-
Non-financial Assets	58	-	-	-	-	-
<i>Building and Infrastructure</i>	58	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	13,930	14,892	15,210	11,876	11,970	11,569

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 AML/CFT 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, as well as its function under the Beneficial Ownership Act (BO Act), to maintain 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 and countering the financing of terrorism, including the Financial Action Task Force, 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 5. Performance measures for programme

P2: Core Functions						
Outcome	1.Improved use of FIU's intelligence products 2. Enhanced Compliance with the Seychelles AML/CFT/CPF/BO framework					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % dissemination of financial intelligence to domestic and international stakeholders	30%	70%	75%	80%	90%	90%
2. Number of enforcement actions for non-compliance with AML/CFT and BO obligations.	3000	245	1500	1000	500	500

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	9,261	14,971	13,653	19,027	19,545	19,158
Programme Total	9,261	14,971	13,653	19,027	19,545	19,158
Economic Classification						
CURRENT EXPENDITURE	9,261	14,971	13,653	19,027	19,545	19,158
Compensation of Employees	8,010	11,515	9,334	13,690	14,091	14,218
Wages and Salaries in Cash	8,010	11,515	9,334	13,690	14,091	14,218
Wages and Salaries in Kind	-	150	30	210	210	210
Use of Goods and Services	1,251	3,456	4,318	5,337	5,454	4,940
Office Expenses	65	290	287	485	446	423
Transportation and Travel cost	624	1,007	1,007	961	1,128	1,011
Maintenance and Repairs	-	27	60	81	81	81
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	562	1,721	2,368	3,061	3,355	3,048
Minor Capital Outlays	-	260	566	539	234	167
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,261	14,971	13,653	19,027	19,545	19,158

Postal Regulatory Services

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Postal Regulatory Services	1,402	862	540	-	1,328	1,352
Total	1,402	862	540	-	1,328	1,352

2. Strategic Overview of Entity

Mandate

The Postal Regulator is mandated to regulate the postal sector whilst simultaneously developing a competitive communications and logistics market nationally and regionally.

Major Achievements in 2023 and 2024

- Finalised the Licensing Framework;
- Produced Cabinet memo to License the postal and courier sector and all postal and courier operators have been licensed;
- Held international and local meetings with stakeholders in regards to Airport warehouse mail processing centre and the project is in progress;
- Held the Universal Postal Union Small Island Developing States meeting in Seychelles and subsequently, the Postal Sector benefited from donations;
- Conducted a courtesy visit to Mauritius Postal Regulator and obtained agreement for future digitalisation of postal items imports procedures; and
- Began implementation of the National Addressing System project.

Current Challenges

- Strategies new ways for postal and courier sector surveillance and implementation of new business model;
- Lack of a proper postal and courier area at the airport.

Strategic Priorities 2025 to 2027

1	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Strengthen the postal sector through stakeholder engagement, regulation, infrastructure, and system development
	Programme Level	P1: Postal Regulatory Services
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Promote and implement effective performance management in the Postal Regulatory Services
	Programme Level	P1: Postal Regulatory Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	-	-	1,402	1,328	1,352
Main appropriation	-	-	-	1,402	1,328	1,352
Total	-	-	-	1,402	1,328	1,352

Current Receipts

Table 2. Current Receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Postal Sector Licensing Fees and Penalties	-	-	-	55	30	24
TOTAL	-	-	-	55	30	24

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Postal Regulatory Services	-	-	-	1,402	1,328	1,352
Programme Total	-	-	-	1,402	1,328	1,352

Economic Classification

CURRENT EXPENDITURE	-	-	-	1,402	1,328	1,352
Compensation of Employees	-	-	-	862	869	878
Wages and Salaries in Cash	-	-	-	862	869	878
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	540	459	474
Office Expenses	-	-	-	72	73	73
Transportation and Travel cost	-	-	-	309	309	313
Maintenance and Repairs	-	-	-	7	7	7
Materials and Supplies	-	-	-	10	-	11
Other uses of Goods and Services	-	-	-	60	60	60
Minor Capital Outlays	-	-	-	83	10	10

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	1,402	1,328	1,352

4. Programme Performance

Programme 1: Postal Regulatory Services

The purpose of the programme is to develop the necessary standards and regulations to sustain the single postal territory, and ensure the legislative framework is regularly updated to reflect the reality of the postal industry.

Strategic Objectives 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: Postal Regulatory Services						
Outcome	A modern, dynamic and performing postal system					
Outcome indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Customer Satisfaction Score	N/A	N/A	N/A	60%	75%	80%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of complaints addressed per year	6	19	5	25	15	10
2. % of agents inspected per year	NIL	100%	100%	100%	100%	100%

YOUTH, SPORTS AND FAMILY PORTFOLIO

Department of Youth and Sports

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	11,312	5,829	5,483	-	11,366
P2: Policy Planning, Research Monitoring and Evaluation	2,228	1,854	374	-	2,245
Total	13,540	7,683	5,856	-	13,611

2. Strategic Overview of Entity

Mandate

The Department of Youth and Sports 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 2023 and 2024

- Completed the review of the youth policy;
- Strengthened collaboration with the Blue Economy Department for youth projects;
- Strengthened international co-operation resulting into increased youth and sports assistance;
- Recorded a significant increase by 2780 in 2023 in participants for the Duke of Edinburgh International Award (Seychelles). Additionally, enhanced the competencies and human resources necessary to deliver the Award Programme to young people aged 14-24 through comprehensive training for new and experienced Award Leaders, Supervisors, and Assessors; and
- Revamped the National Award Operation Board and licensed the Award Centres as part of the National Award Operator License Review process. Also, digitalised the programme through the implementation of the Online Record Book and Online Learning Hub, streamlining of data collection and collation, and revolutionising the management of Award Programme statistics.

Current Challenges

- Slow response and limited co-operation of other MDAs impede implementation of the youth policy; and
- Certain factors outside the control of the department, affects the ability to deliver the service according to expected mandate and the monitoring and evaluation of the Youth and Sports Policy implementation in other MDAs.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Modernise the law to fit the current context
	Programme Level	P2: Youth and Sports Development, Monitoring and Support
2	National Priority Area:	Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Devise policies and guidelines so as to encourage the participation and contribution of youth and sports in the economy
	Programme Level	P2: Youth and Sports Development, Monitoring and Support
3	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Devise policies and guidelines in youth and sports to encourage the population to live a healthy lifestyle by exercising
	Programme Level	P2: Youth and Sports Development, Monitoring and Support
4	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Encourage good mental health in young people and sportsmen
	Programme Level	P2: Youth and Sports Development, Monitoring and Support

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	15,582	16,873	16,673	13,940	14,011	14,183
Main appropriation	15,278	16,473	16,273	13,540	13,611	13,783
Other appropriations:						
Sports Trust Fund	305	400	400	400	400	400
Total	15,582	16,873	16,673	13,940	14,011	14,183

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	12,395	12,407	12,446	11,312	11,366	11,487
P2: Policy Planning, Research Monitoring and Evaluation	2,882	4,066	3,806	2,228	2,245	2,296
Programme Total	15,278	16,473	16,273	13,540	13,611	13,783

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	14,445	15,273	15,273	13,540	13,611	13,783
Compensation of Employees	7,519	8,643	8,078	7,683	7,766	7,869
Wages and Salaries in Cash	7,519	8,643	8,078	7,683	7,766	7,869
Wages and Salaries in Kind	346	348	351	348	348	348
Use of Goods and Services	6,926	6,630	7,195	5,856	5,845	5,914
Office Expenses	1,974	1,401	1,743	1,228	1,231	1,276
Transportation and Travel cost	1,480	1,431	1,501	1,125	1,127	1,141
Maintenance and Repairs	263	204	327	198	208	188
Materials and Supplies	2	3	3	2	2	2
Other uses of Goods and Services	2,763	3,207	3,151	2,945	2,929	2,960
Minor Capital Outlays	99	36	118	10	-	-
CAPITAL EXPENDITURE	832	1,200	1,000	-	-	-
Non-financial Assets	832	1,200	1,000	-	-	-
<i>Building and Infrastructure</i>	-	1,200	1,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	832	-	-	-	-	-
Total	15,278	16,473	16,273	13,540	13,611	13,783

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 and 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 administration, finance and human resources.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Provides support and guidance to the Department, section and agencies of the Ministry and works closely with other stakeholders; and
- *Sub-programme 2 Governance, Management and Administration:* Provides support and guidance to the divisions, sections and units of the Department and also works closely with other stakeholders.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Secretariat	6,200	6,066	5,961	4,804	4,852	4,899
SP2: Governance, Management and Administration	6,196	6,341	6,506	6,508	6,515	6,587
Programme Total	12,395	12,407	12,446	11,312	11,366	11,487
Economic Classification						
CURRENT EXPENDITURE	11,563	11,207	11,446	11,312	11,366	11,487
Compensation of Employees	5,401	5,838	5,523	5,829	5,893	5,970
Wages and Salaries in Cash	5,401	5,838	5,523	5,829	5,893	5,970
Wages and Salaries in Kind	346	348	349	348	348	348
Use of Goods and Services	6,162	5,369	5,943	5,483	5,473	5,517
Office Expenses	1,749	1,156	1,526	1,108	1,117	1,153
Transportation and Travel cost	1,279	1,003	1,040	921	921	921
Maintenance and Repairs	263	204	323	198	208	188
Materials and Supplies	2	3	3	2	2	2
Other uses of Goods and Services	2,438	2,620	2,597	2,895	2,878	2,905
Minor Capital Outlays	85	36	106	10	-	-
CAPITAL EXPENDITURE	832	1,200	1,000	-	-	-
Non-financial Assets	832	1,200	1,000	-	-	-
<i>Building and Infrastructure</i>	-	1,200	1,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	832	-	-	-	-	-
Total	12,395	12,407	12,446	11,312	11,366	11,487

Programme 2: Policy Planning, Research Monitoring and Evaluation

The purpose of this programme is to identify issues pertaining to youth and sports in order to formulate associated policies. 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: Youth and Sports Development, Monitoring and Support						
Outcome	Increased number of entities and stakeholders implementing programmes aligned with the revised National Youth Policy and the National Sports Policy					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP2: Policy Planning, Research Monitoring and Evaluation						
1.Number of youth issues incorporated in MDA's and other associations in cross cutting programmes	10	10	12	7	7	7
2. Number of sports issues addressed	4	4	8	10	10	10
3. Number of sports programmes supported (Sports Trust Fund)	20	17	20	20	20	20
4. Number of monitoring and evaluating of Youth Policy implementation in other MDA's	6	0	10	10	10	10
5.Number of monitoring and evaluating of Sports Policy implementation in other MDA's	4	4	5	5	5	5

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

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Policy Planning, Research Monitoring and Evaluation	2,882	4,066	3,806	2,228	2,245	2,296
Programme Total	2,882	4,066	3,806	2,228	2,245	2,296
Economic Classification						
CURRENT EXPENDITURE	2,882	4,066	3,806	2,228	2,245	2,296
Compensation of Employees	2,118	2,805	2,575	1,854	1,873	1,899
Wages and Salaries in Cash	2,118	2,805	2,555	1,854	1,873	1,899
Wages and Salaries in Kind	-	-	1	-	-	-
Use of Goods and Services	764	1,261	1,252	374	372	398
Office Expenses	224	245	218	120	115	123
Transportation and Travel cost	200	428	461	204	206	220
Maintenance and Repairs	-	-	5	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	325	588	555	49	51	55
Minor Capital Outlays	14	-	12	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	-	-	-	-
Total	2,882	4,066	3,806	2,228	2,245	2,296

Department of Family

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	11,919	6,397	5,522	-	12,152	12,218
P2: Quality of Life	3,692	2,893	799	-	3,749	3,742
P3: Management of Elderly and Disabled services	18,145	3,465	6,081	8,600	17,033	14,189
Total	33,757	12,755	12,402	8,600	32,934	30,149

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Family is to enrich the lives of individuals of all age groups and levels of abilities within the society by empowering them with knowledge and skills to maximise their full potential; improve the lives of our elderlies and persons with disabilities by breaking existing barriers through the promotion of inclusivity, accessibility and equality. The Department also formulates evidence-based policies that promote well-being and the empowerment of families for sustainable development. It adopts a preventive approach to its work and evaluation service to issues of a family and social development nature, that is, gender equality, population mainstreaming, action-oriented research that guide focussed and targeted programmes and projects to benefit specific sectors of society, with greater concentration on early intervention for individuals and families requiring psycho-social support and two special groups within our society: those with disabilities and the elderly.

Major Achievements in 2023 and 2024

- Obtained the Minister's signature for the commencement date of the Domestic Violence Act, marking a significant milestone in providing legal protection and support for victims of domestic violence;
- Completed the renovation of the Vocational Training Centre (VTC) with incorporation of disabled-friendly facilities and furniture;
- Introduced the Family Mediation Service for separated parents with children, to address psychological matters involved;
- Trained District Administrators (DAs) in counselling to decentralise the service; and
- Introduced and provided psychosocial support services for athletes competing in the Indian Ocean Island Games (IOIG).

Current Challenges

- Unavailability of an appropriate database system which could hamper the ability to make well informed decisions, this will also limit the development of effective programmes and policies. Additionally, this could mean that it becomes more challenging to monitor and evaluate the

impact of the Department's programmes and services which overall would increase the risk of having misguided strategies;

- Inadequate domestication of the Convention of the Rights of Persons with Disabilities to promote disability inclusion in all its aspects;
- Increased dependency in Homes for the Elderly, thus the need for nursing care facilities

Strategic Priorities 2025 to 2027

1	National Priority Area 3:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Develop partnerships and work in collaboration with MDAs, civil society and the private sector for better advocacy for the elderly and persons with disabilities to promote their rights and wellbeing and by promoting more effective management of the services available
	Programme Level	P3: Management of Elderly and Disabled Services
2	National Priority Area 4:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Establish holistic support structures across community levels, to implement empirical social programmes for the empowerment of families for a changing culture
	Programme Level	P2: Quality of Life
3	National Priority Area 4:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Engage in areas of gender-based violence, domestic violence and the mainstreaming of gender and population matters across sectors
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	22,101	31,134	29,450	34,557	33,734	30,949
Main appropriation	21,803	30,334	28,950	33,757	32,934	30,149
Other appropriations:						
Disabled Trust Fund	298	500	500	500	500	500
Women Trust Fund	-	300	-	300	300	300
Total	22,101	31,134	29,450	34,557	33,734	30,949

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	11,139	12,516	12,022	11,919	12,152	12,218
P2: Quality of Life	3,226	2,975	3,231	3,692	3,749	3,742
P3: Management of Elderly and Disabled services	7,438	14,843	13,697	18,145	17,033	14,189
Programme Total	21,803	30,334	28,950	33,757	32,934	30,149
Economic Classification						
CURRENT EXPENDITURE	21,013	23,034	23,650	25,157	24,934	25,149
Compensation of Employees	10,450	12,228	11,683	12,755	12,957	13,056
Wages and Salaries in Cash	10,450	12,228	11,683	12,755	12,957	13,056
Wages and Salaries in Kind	-	-	4	-	-	-
Use of Goods and Services	10,563	10,806	11,967	12,402	11,977	12,093
Office Expenses	2,446	2,362	2,132	2,395	2,395	2,389
Transportation and Travel cost	653	708	974	955	956	956
Maintenance and Repairs	486	414	402	726	724	774
Materials and Supplies	7	46	41	34	34	34
Other uses of Goods and Services	6,238	6,377	7,562	8,116	7,552	7,667
Minor Capital Outlays	733	899	853	175	316	273
CAPITAL EXPENDITURE	790	7,300	5,300	8,600	8,000	5,000
Non-financial Assets	790	7,300	5,300	8,600	8,000	5,000
Building and Infrastructure	611	6,600	4,600	6,500	8,000	5,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Asset	178	700	700	2,100	-	-
Total	21,803	30,334	28,950	33,757	32,934	30,149

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP2: Research and Policy Planning	Respite Care	To provide a new service which will provide relief for the care givers taking care of the two target groups. Additionally, the service would promote the mental well-being of the two-target population.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	360	360	360
			Minor Capital Outlays	-	-	-
			Total	360	360	360

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic leadership and ensure effective governance of the Family Department.

The programme comprises the following sub-programmes:

- *Sub Programme 1 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 2 Research and Policy Planning:* Undertakes social research for evidenced based policy development aimed at supporting and empowering Seychellois families and provides gender and population mainstreaming and reporting at national, regional and international levels.

Strategic Objectives 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	Evidence based research and policy development which support family empowerment, gender equality, population and development mainstreaming					
SP2: Research and Policy Planning						
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of scoping visits for social impact assessment	80%	75%	90%	100%	100%	100%
2. Number of National Multidimensional Poverty Index developed	-	-	-	1	1	1
3. Number of databases developed and managed	-	-	-	1	1	1
4. Number of gender-based intervention activities/programmes targeting women, men, boys and girls	8	8	9	10	10	10
5. Number of men and boys’ engagement programmes	5	2	6	7	7	8
6. Number of gender-based violence campaigns, advocacy and activities	12	7	14	16	16	16
7. Number of research projects	-	-	1	1	1	1
8. Number of monitoring and evaluation of activities, policies, plans, and conventions	6	8	7	8	8	8

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management and Administration	8,759	9,356	9,122	8,810	9,041	9,073
SP2: Research and Policy Planning	2,380	3,160	2,900	3,109	3,111	3,144
Programme Total	11,139	12,516	12,022	11,919	12,152	12,218
Economic Classification						
CURRENT EXPENDITURE	11,112	12,516	12,022	11,919	12,152	12,218
Compensation of Employees	5,675	7,268	6,555	6,397	6,484	6,549
Wages and Salaries in Cash	5,675	7,268	6,555	6,397	6,484	6,549
Wages and Salaries in Kind	-	-	4	-	-	-
Use of Goods and Services	5,437	5,248	5,467	5,522	5,668	5,668
Office Expenses	951	1,045	1,045	1,045	1,047	1,047
Transportation and Travel cost	466	485	676	634	635	635
Maintenance and Repairs	274	158	143	175	175	175
Materials and Supplies	-	6	6	6	6	6
Other uses of Goods and Services	3,063	3,534	3,538	3,642	3,605	3,605
Minor Capital Outlays	683	20	56	20	200	200
CAPITAL EXPENDITURE	26	-	-	-	-	-
Non-financial Assets	26	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	26	-	-	-	-	-
Total	11,139	12,516	12,022	11,919	12,152	12,218

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. It also seeks to enrich all individuals within the society through empowerment programmes 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 citizens					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of person who show improvement in psychological state & ability to thrive effectively after any form of intervention	70%	70%	75%	80%	85	90%
2. % of persons showing indication of improvement in their ability to strive independently	65%	68%	70%	75%	80%	85%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of established support systems to address psychosocial needs of various target groups	12	12	15	17	19	19
2. Number of established targeted structured mentoring programmes effectively running across different level	5	5	6	8	10	10
3. % of targeted individuals showing improvement of personal abilities	60%	60%	65%	70%	75%	80%

Programme Expenditure**Table 7. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Quality of Life	3,226	2,975	3,231	3,692	3,749	3,742
Programme Total	3,226	2,975	3,231	3,692	3,749	3,742
Economic Classification						
CURRENT EXPENDITURE	3,099	2,975	3,231	3,692	3,749	3,742
Compensation of Employees	2,308	2,174	2,385	2,893	2,950	2,943
Wages and Salaries in Cash	2,308	2,174	2,385	2,893	2,950	2,943
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	790	801	846	799	799	799
Office Expenses	170	183	168	146	146	146
Transportation and Travel cost	48	94	88	129	129	129
Maintenance and Repairs	0	-	-	-	-	-
Materials and Supplies	-	4	4	4	4	4
Other uses of Goods and Services	573	510	575	510	510	510
Minor Capital Outlays	-	10	11	10	10	10

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	127	-	-	-	-	-
Non-financial Assets	127	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	127	-	-	-	-	-
Total	3,226	2,975	3,231	3,692	3,749	3,742

Programme 3: Management of Elderly and Disabled Services

The purpose of the programme is to improve the lives of the elderlies and persons with disabilities through the promotion of inclusivity, accessibility and equality, by identifying and removing the various impeding factors that create hindering barriers in the lives of these two target groups, thus, empowering them to have and to live well-rounded lives and become active participants in society.

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 quality of life and services offered to the elderly and disabled persons					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of elderlies and persons with disabilities with improved quality of life	30%	40%	40%	50%	50%	50%
2. Number of existing services improved	2	2	3	3	3	3

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP 1: Vocational Training Centres						
1. Number of applications under the Disability Trust Fund	15	57	30	40	50	50
2. Number of persons with disabilities accessing existing services	500	931	1000	1000	1000	1000
3. Number of new employment opportunities for person with disabilities	25	18	10	10	10	15
4. Number of vocational training at VTC and respite programmes and push for decentralised respite service at community level.	10	0	5	5	5	5
SP 2: Homes for the Elderly						
1. Number of elderly homes renovated	1	0	2	2	2	2
2. % of elderly homes with adequate facilities and assistive devices (ramps, bathroom rails, wheelchairs, walkers, freedom grips, bed handles, activator poles)	30%	30%	40%	50%	50%	50%
3. Decreased number in elderly abuse cases reported	30	53	40	35	30	25
4. Number of elderly assisted for placement into the Elderly Homes	5	8	6	7	7	7

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Vocational Training Centres	1,773	2,635	2,862	3,354	3,348	3,404
SP2: Homes for the Elderly	5,666	12,208	10,836	14,791	13,685	10,786
Programme Total	7,438	14,843	13,697	18,145	17,033	14,189
Economic Classification						
CURRENT EXPENDITURE	6,802	7,543	8,397	9,545	9,033	9,189
Compensation of Employees	2,467	2,786	2,744	3,465	3,524	3,564
Wages and Salaries in Cash	2,467	2,786	2,744	3,465	3,524	3,564
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,335	4,758	5,654	6,081	5,510	5,625
Office Expenses	1,325	1,134	919	1,204	1,202	1,196
Transportation and Travel cost	139	130	210	192	192	192
Maintenance and Repairs	212	256	259	551	549	599
Materials and Supplies	7	36	31	24	24	24
Other uses of Goods and Services	2,602	2,334	3,449	3,965	3,437	3,552
Minor Capital Outlays	50	869	786	145	106	63

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	636	7,300	5,300	8,600	8,000	5,000
Non-financial Assets	636	7,300	5,300	8,600	8,000	5,000
<i>Building and Infrastructure</i>	611	6,600	4,600	6,500	8,000	5,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	25	700	700	2,100	-	-
Total	7,438	14,843	13,697	18,145	17,033	14,189

Seychelles National Youth Council

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	13,894	3,111	10,784	-	22,721	13,315
P2: Development and Implementation of Youth Programmes and Services	12,660	8,409	4,252	-	12,930	13,173
Total	26,555	11,519	15,035	-	35,651	26,488

2. Strategic Overview of Entity

Mandate

The Seychelles National Youth Council's (SNYC) mandate is to ensure equitable opportunities for all Seychellois youths. The Council's central mission is to prioritise the holistic well-being of the youths, encompassing their mental, physical, and spiritual dimensions. It is dedicated to fostering the educational and moral growth of young individuals through empowerment, active participation, programme initiatives, and dedicated advocacy of youth interests, both on a national and international scale.

Major Achievements in 2023 and 2024

- Conducted a successful "Pozitivite Toulezour" campaign;
- Recorded 40% of youth population accessing SNYC programmes and services;
- Formed 40 clubs of interest;
- Appointed an advisory committee;
- Received International Basketball Federation (FIBA) community impact award for basketball for good; and
- Introduced a plethora of new programmes: Grooming of the arts, Basketball for Good, Sign and Shine, Mobile Filming, Awareness Through Animation, Human Rights, American Corner and Think Tank;

Current Challenges

- Shortage of suitable spaces for youth programmes. The main office is not designed for youth activities and is, especially, inadequate for marginalised youths, such as those with physical disabilities, thus hindering promotion of an inclusive environment;
- Inability to replace the old transport fleet, as recommended in the auditor's report, for effective programme delivery and to reach all districts, especially marginalised groups.

Strategic Priorities 2025 to 2027

1	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Equip young entrepreneurs with the knowledge and skills needed to start and sustain successful businesses
	Programme Level	P2: Development and Implementation of Youth Programmes and Services
2	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Equip young artists with the necessary skills, knowledge, and opportunities to develop sustainable careers in the arts, fostering professional growth and enhancing the quality and visibility of Seychellois art on both national and international stages
	Programme Level	P2: Development and Implementation of Youth Programmes and Services
3	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Healthy Nation • Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Increase awareness and understanding of civic duties and empower young people to contribute to the social, economic and political development of the country
	Programme Level	P2: Development and Implementation of Youth Programmes and Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	20,021	23,376	22,876	27,555	36,651	27,488
Main appropriation	19,663	22,376	21,876	26,555	35,651	26,488
Other appropriations:						
Youth Entrepreneurship Scheme	358	1,000	1,000	1,000	1,000	1,000
Total	20,021	23,376	22,876	27,555	36,651	27,488

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Youth Services Bureau	27	25	97	60	60	60
TOTAL	27	25	97	60	60	60

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	11,937	13,042	12,485	13,894	22,721	13,315
P2: Development and Implementation of Youth Programmes and Services	7,726	9,334	9,391	12,660	12,930	13,173
Programme Total	19,663	22,376	21,876	26,555	35,651	26,488
Economic Classification						
CURRENT EXPENDITURE	19,646	22,376	21,876	26,555	26,651	26,488
Compensation of Employees	8,851	10,775	10,099	11,519	11,778	11,860
Wages and Salaries in Cash	8,851	10,775	10,099	11,519	11,778	11,860
Wages and Salaries in Kind	-	-	15	-	-	-
Use of Goods and Services	10,795	11,601	11,777	15,035	14,873	14,628
Office Expenses	2,448	2,742	2,874	3,379	3,486	3,511
Transportation and Travel cost	1,124	1,117	1,362	2,059	2,153	2,168
Maintenance and Repairs	332	251	238	272	272	272
Materials and Supplies	33	22	23	60	63	63
Other uses of Goods and Services	6,120	7,348	7,059	8,535	8,254	8,264
Minor Capital Outlays	737	121	206	731	645	350
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	17	-	-	-	9,000	-
Non-financial Assets	17	-	-	-	9,000	-
Building and Infrastructure	-	-	-	-	9,000	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	17	-	-	-	-	-
Total	19,663	22,376	21,876	26,555	35,651	26,488

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	3 New Vehicles	To ensure safe and efficient transportation and to replace the two vehicles which have exceeded ten years and regularly have mechanical problems and one which consumes a lot of fuel.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	550	550	350
			Minor Capital Outlays	-	-	-
			Total	550	550	350
SP1: Youth Services and Support	Clubs of Interests	The Club of Interests shall be a youth- led engagement structure established within the communities for engaging youths within the age of 15- 30 years old, with common interests to initiate, develop and lead programs and projects that will vitalize and enliven their communities.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,600	1,600	1,600
			Minor Capital Outlays	-	-	-
			Total	1,600	1,600	1,600
P1: Governance, Management and Administration	Expansion of Youth Service Bureau at Anse Royale	Currently the number of programmes being run at the Anse Royale is at full capacity. Given the opening hours and space available, there is demand for more programmes and youth participation which cannot be met currently. Rental of additional office space would enable further programmes to be run in parallel	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	126	126	126
			Minor Capital Outlays	-	-	-
			Total	126	126	126

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of this programme is to offer an over-arching concept to establish a frame, which covers other concepts within the Council. It will bring about a better structural and process procedures for the council, which will result in accountability, improved efficiency and productivity.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	11,937	13,042	12,485	13,894	22,721	13,315
Programme Total	11,937	13,042	12,485	13,894	22,721	13,315

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Economic Classification

CURRENT EXPENDITURE	11,920	13,042	12,485	13,894	13,721	13,315
Compensation of Employees	2,800	4,048	3,185	3,111	3,202	3,216
Wages and Salaries in Cash	2,800	4,048	3,185	3,111	3,202	3,216
Wages and Salaries in Kind	-	-	15	-	-	-
Use of Goods and Services	9,120	8,994	9,299	10,784	10,519	10,099
Office Expenses	1,954	2,041	2,054	2,282	2,480	2,480
Transportation and Travel cost	869	734	993	1,162	1,063	1,078
Maintenance and Repairs	332	251	238	272	272	272
Materials and Supplies	9	-	-	1	-	-
Other uses of Goods and Services	5,333	5,863	5,914	6,336	6,058	5,919
Minor Capital Outlays	622	106	86	731	645	350
CAPITAL EXPENDITURE	17	-	-	-	9,000	-
Non-financial Assets	17	-	-	-	9,000	-
<i>Building and Infrastructure</i>	-	-	-	-	9,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	17	-	-	-	-	-
Total	11,937	13,042	12,485	13,894	22,721	13,315

Programme 2: Development and Implementation of Youth Programmes and Services

The purpose of this programme is to empower, support and 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 face. The programme engages leading global visionaries, artists and entrepreneurs to issues of the real-world challenges.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Youth Services and Support:* Provides, strengthens and sustains a comprehensive integrated range of youth friendly services such as training, mentorship, life skill development, capacity building and professional development; and
- *Sub-programme 2 Youth Empowerment:* Empowers youths to take more responsibilities in such a manner as to create a positive social change and create pathways for opportunities, be it in leadership or entrepreneurship, thus enhance individuals' 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 6. Performance measures for programme

P2: Development and Implementation of Youth Programmes and Services						
Outcome:	Effective youth development programmes and services					
Contributing indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Youth Services and Support						
1. Different groups/stakeholders associated with.	26	48	30	34	38	40
2. Number of participants and clients accessing SNYC's services.	700	1,309	1,500	3,000	5,000	6,000
3. Quantity and quality of support mechanism made available (Workshop, training, mentorship etc.)	12	25	50	60	70	75
4. Number of networking programme to initiate partnership and collaboration.	2	25	6	10	15	20
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP2: Youth Empowerment						
1. Number of participants in different programmes and events	8,282	9,420	9,000	9,800	10,000	10,200
2. Number of youths receiving awards and prizes	25	54	30	35	40	45
3. Number of youths led groups and committee formed	40	22	60	65	68	75
4. Number of different Platforms being advocate	15	10	0	0	0	N/A
5. Number of new business start-up assisted under the Entrepreneurship Programme	15	5	15	15	15	15
1. Number of sub licences awarded	5	0	5	5	5	5
2. Number of new Award Centres set up.	2	2	3	3	3	3
3. Number of marginalised youth groups with access to the award programmes	2	0	2	2	2	2

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Youth Services and Support	2,540	3,220	2,869	5,071	5,186	5,336
SP2: Youth Empowerment	5,186	6,114	6,522	7,589	7,745	7,837
Programme Total	7,726	9,334	9,391	12,660	12,930	13,173

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	7,726	9,334	9,391	12,660	12,930	13,173
Compensation of Employees	6,051	6,727	6,914	8,409	8,576	8,644
Wages and Salaries in Cash	6,051	6,727	6,914	8,409	8,576	8,644
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,675	2,606	2,477	4,252	4,354	4,529
Office Expenses	493	701	820	1,098	1,006	1,031
Transportation and Travel cost	255	383	369	897	1,090	1,090
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	24	22	23	59	63	63
Other uses of Goods and Services	787	1,485	1,144	2,198	2,195	2,345
Minor Capital Outlays	116	15	121	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,726	9,334	9,391	12,660	12,930	13,173

National Sports Council

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	124,427	10,434	25,860	88,134	74,191	62,064
P2: Sport Management, Development and Professionalisation	80,883	11,846	69,037	-	57,768	71,879
Total	205,310	22,280	94,897	88,134	131,959	133,943

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 2023 and 2024

- Gathered all community main actors in a National Sports Forum to design a new Sports Community Strategy;
- Initiated a component of the Sports Science venture, which comprises the psychosocial team;
- Was appointed on the African Union Sports Council (AUSC) Region 4 for the first time;
- Involved most of the government and major private companies in launching of activities to support the National Obesity Campaign;
- Careers talk were delivered to secondary and post-secondary students and launching of inter region school league competitions; and
- Extended the Holiday Learn to Swim programme to Praslin and La Digue and conducted Federation forum and training.

Current Challenges

- Degradation of certain existing sports facilities, due to lack of technical expertise in the field of maintenance and project implementation has caused delay of new projects’;
- Weaknesses in the management of associations and federations in terms of leadership and financial management, leading to federations missing out on financial support available from international federations and Seychelles Olympic and Commonwealth Games Association (SOCGA);
- Delay in the implementation of the new organisational structure and the NSC Act has hindered the process for good governance;

- The need to review some outdated federations' constitutions to bring them up to date with the current sporting environment and for improved management; and
- Failure to secure Public Private Partnerships (PPP) to implement the establishment of a Sports Science and Medical Centre.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Provide support and resources for the planning and implementation of high-level performance and professional sports development
	Programme Level	P2: Sports Management, Development and Professionalisation
2	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Ensure effective planning and implementation for the maintenance and management of national sports facilities and prioritise sports projects in the district
	Programme Level	P1: Governance, Management and Administration
3	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Establish the Sports Science, Technology and Medical Centre to optimise high level performance and a sports, leisure, recreational and entertainment hub/arena at the Roche Caiman sports complex
	Programme Level	P1: Governance, Management and Administration P2: Sports Management, Development and Professionalisation
4	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Promote a culture of Sports and physical activities as a healthy lifestyle
	Programme Level	P2: Sports Management, Development and Professionalisation
5	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Healthy Nation
	Strategic Priorities 2025 to 2027	Provide training to Executive Committee members of various Federations to improve their management skills, leading to more development of their respective sports
	Programme Level	P2: Sports Management, Development and Professionalisation

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	106,019	117,414	117,414	205,310	131,959	133,943
Main appropriation	106,019	117,414	117,414	205,310	131,959	133,943
Total	106,019	117,414	117,414	205,310	131,959	133,943

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Sale of Sports Equipment	1	20	11	10	10	10
Sports Events	190	250	213	213	213	213
Sale of Sports Award Tickets	-	-	44	125	125	125
Hire of Buses	96	100	100	90	90	90
Medical Fees	16	100	58	100	100	100
Rental of Sports Facilities	857	750	835	1,000	1,000	1,000
TOTAL	1,160	1,220	1,260	1,538	1,538	1,538

Consolidated Expenditure

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	42,746	80,907	83,482	124,427	74,191	62,064
P2: Sport Management, Development and Professionalisation	63,273	36,507	33,932	80,883	57,768	71,879
Programme Total	106,019	117,414	117,414	205,310	131,959	133,943
Economic Classification						
CURRENT EXPENDITURE	90,388	69,118	74,591	117,177	93,625	107,943
Compensation of Employees	16,619	21,410	20,010	22,280	22,443	22,698
Wages and Salaries in Cash	16,619	21,410	20,010	22,280	22,443	22,698
Wages and Salaries in Kind	52	126	126	180	180	180

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	73,769	47,707	54,581	94,897	71,182	85,245
Office Expenses	14,720	12,598	16,398	14,658	13,338	16,976
Transportation and Travel cost	21,010	7,671	8,029	39,395	12,021	19,035
Maintenance and Repairs	5,948	5,631	7,331	6,061	5,976	5,995
Materials and Supplies	2,410	1,789	1,939	2,267	2,415	2,946
Other uses of Goods and Services	27,792	18,414	18,066	31,160	36,585	39,448
Minor Capital Outlays	1,835	1,478	2,690	1,175	666	666
CAPITAL EXPENDITURE	15,631	48,296	42,823	88,134	38,334	26,000
Non-financial Assets	15,631	48,296	42,823	88,134	38,334	26,000
<i>Building and Infrastructure</i>	15,631	34,680	29,207	52,731	32,887	26,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	13,616	13,616	35,403	5,447	-
Total	106,019	117,414	117,414	205,310	131,959	133,943

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP1: Sports Management, Development and Professionalisation	Sports Award	Annual Sports Award recognizing and awarding athletes and officials whom have excelled.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	500	500	500
			Minor Capital Outlays	-	-	-
			Total	500	500	500
SP1: Sports Management, Development and Professionalisation	FIFA Beach Soccer	Assistance and support for Entertainment/ Other Minor works at Roche Caiman Sport Complex for the FIFA Beach Soccer World Cup	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	3,000	-	-
			Minor Capital Outlays	-	-	-
			Total	3,000	-	-
SP1: Sports Management, Development and Professionalisation	IOIG (Comoros 2027)	Preparation of athletes for Participation at the Indian Ocean Island Games. This is a major regional game and important for the athletes to measure their performance so to know their ability to compete further on the International level.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	28,098
			Minor Capital Outlays	-	-	-
			Total	-	-	28,098

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide efficient support and effectively manage the resources of the Council.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	42,746	80,907	83,482	124,427	74,191	62,064
Programme Total	42,746	80,907	83,482	124,427	74,191	62,064
Economic Classification						
CURRENT EXPENDITURE	27,115	32,611	40,659	36,294	35,858	36,064
Compensation of Employees	6,519	10,465	9,465	10,434	10,526	10,596
Wages and Salaries in Cash	6,519	10,465	9,465	10,434	10,526	10,596
Wages and Salaries in Kind	-	126	126	180	180	180
Use of Goods and Services	20,596	22,146	31,194	25,860	25,331	25,467
Office Expenses	10,284	8,953	13,893	10,838	11,033	11,050
Transportation and Travel cost	981	997	1,928	1,243	1,351	1,371
Maintenance and Repairs	3,562	5,224	6,924	5,386	5,301	5,320
Materials and Supplies	40	1,522	1,522	1,714	1,736	1,787
Other uses of Goods and Services	4,150	4,694	5,194	5,423	5,164	5,194
Minor Capital Outlays	1,580	628	1,605	1,075	566	566
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	15,631	48,296	42,823	88,134	38,334	26,000
Non-financial Assets	15,631	48,296	42,823	88,134	38,334	26,000
<i>Building and Infrastructure</i>	15,631	34,680	29,207	52,731	32,887	26,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Grants</i>	-	13,616	13,616	35,403	5,447	-
Total	42,746	80,907	83,482	124,427	74,191	62,064

Programme 2: Sports Management, Development and Professionalisation

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

The programme comprises the following sub-programmes

- *Sub-Programme 1 Sports Development and Training:* Develop high performance athletes for the Olympic Games; and
- *Sub-Programme 2 Regional Sports Development:* Provide support and resources to improve the standards, values and qualities of sports services to athletes, associations and the general public.

Strategic Objectives 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, Development and Professionalisation						
Outcome	A vibrant culture of sports and recreation at all levels developed					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of athletes participating in national competitions	4500	3290	4500	4500	4500	5000
2. Number of medals won at international competitions	210	175	50	120	80	125
3. Number of national team athletes	600	465	500	560	500	700
4. Number of athletes achieving Olympic qualification	3	5	7	0	0	10
5. Number of Athletes on Road to Paris 2024 and Los Angeles 2028	60	5	20	40	40	25
6. Number of Federations organising 2 or more national competitions	25	10	28	28	28	30

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Sports Development and Training						
1. Number of qualified international coaches	75	35	90	100	100	100
2. Number of individuals attending Sports Management courses	100	50	100	100	100	100
3. Number of individuals attending Sports Science and Technology courses	50	0	25	25	25	30
4. Number of individuals attending Good Governance in Sports sessions	90	45	90	90	90	100
SP2: Regional Sports Development						
1. Number of people participating in Sports for All activities	6000	6000	7000	8000	9000	10000
2. Number of children accessing Baby Gym	500	1000	600	1000	1500	2000
3. Number of registered participants in Outdoor Pursuits	300	1500	400	500	700	900
4. Number of students enrolled in swimming classes	200	400	300	500	600	800

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Sports Development and Training	55,013	27,142	24,542	70,138	46,949	60,951
SP2: Regional Sports Development	8,260	9,365	9,390	10,745	10,818	10,928
Programme Total	63,273	36,507	33,932	80,883	57,768	71,879
Economic Classification						
CURRENT EXPENDITURE	63,273	36,507	33,932	80,883	57,768	71,879
Compensation of Employees	10,101	10,945	10,545	11,846	11,917	12,102

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Wages and Salaries in Cash	10,101	10,945	10,545	11,846	11,917	12,102
Wages and Salaries in Kind	52	-	-	-	-	-
Use of Goods and Services	53,173	25,562	23,387	69,037	45,851	59,777
Office Expenses	4,437	3,644	2,504	3,820	2,305	5,926
Transportation and Travel cost	20,029	6,673	6,101	38,152	10,670	17,664
Maintenance and Repairs	2,386	407	407	675	675	675
Materials and Supplies	2,371	267	417	553	679	1,159
Other uses of Goods and Services	23,643	13,720	12,872	25,737	31,421	34,254
Minor Capital Outlays	255	850	1,085	100	100	100
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	63,273	36,507	33,932	80,883	57,768	71,879

National Council for Children

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	5,758	2,077	3,680	-	3,594	3,654
P2: Children and Family Services	3,942	2,939	1,003	-	3,901	3,906
P3: Residential Child Care Services	8,973	6,100	2,873	-	9,114	9,238
Total	18,672	11,116	7,556	-	16,609	16,798

2. Strategic Overview of Entity

Mandate

The National Council for Children (NCC) is governed by the NCC Act and its mandate is to advocate and protect the interests of the children and promote their well-being by developing effective and relevant training and therapeutic intervention programmes for children and families. NCC is also responsible for initiating reforms in legislation, policies and practices in line with the United Nations Convention on the Rights and Responsibilities of the Child (UNCRC) as well as advise the government and other interested bodies on matters relating to children and families.

Major Achievements in 2023 and 2024

- Recorded a significant increase in children's participation in events organised by NCC. Twice the number of children (2000) took part in the Festival Zanafan in 2023 compared to 1000 in 2022;
- Provided counselling and emotional support to survivors of the December 7 disaster. At least 40 children and their families were regularly visited and provided with opportunities for them to participate in positive experiences as part of the healing process;
- Conducted successful community based bereavement workshops in 5 districts and piloted the offer of a weekly therapeutic service at Anse Royale district as part of the decentralisation process. Delivered tailor made parenting and safeguarding training to 1145 Primary 6 pupils, 383 Secondary 1 students and 205 parents; and
- Conducted Stay and Play sessions in which 83% (10 out of 12) of the teenage mothers received some form of emotional and counselling support. This resulted in at least half of the girls going back to school to pursue their studies.

Current Challenges

- An increased number of clients on the therapists' waiting list – 33 in February 2024 compared to 15 in November 2023.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Healthy Nation • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Develop and lead the Young Citizens Programme
	Programme Level	P2: Children and Family Services
2	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Healthy Nation • Promotion of Law and Order • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Advocate and lobby for the rights and protection of the child
	Programme Level	P2: Children and Family Services
3	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Healthy Nation • Promotion of Law and Order • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Provide innovative and quality services for children and their families
	Programme Level	P2: Children and Family Services
4	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Healthy Nation • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Give children a voice and celebrate their achievements and talents
	Programme Level	P2: Children and Family Services
5	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Healthy Nation • Promotion of Law and Order • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Create a happy and safe residential Children's Care Home
	Programme Level	P3: Residential Child Care Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	14,275	15,127	15,417	18,672	16,609	16,798
Main appropriation	14,275	15,127	15,417	18,672	16,609	16,798
Total	14,275	15,127	15,417	18,672	16,609	16,798

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	2,754	2,923	3,601	5,758	3,594	3,654
P2: Children and Family Services	2,998	2,896	2,896	3,942	3,901	3,906
P3: Residential Child Care Services	8,524	9,309	8,921	8,973	9,114	9,238
Programme Total	14,275	15,127	15,417	18,672	16,609	16,798
Economic Classification						
CURRENT EXPENDITURE	14,275	15,127	15,417	18,672	16,609	16,798
Compensation of Employees	9,653	10,520	10,370	11,116	11,258	11,390
Wages and Salaries in Cash	9,653	10,520	10,370	11,116	11,258	11,390
Wages and Salaries in Kind	-	-	1	-	-	-
Use of Goods and Services	4,622	4,608	5,048	7,556	5,352	5,408
Office Expenses	1,451	1,441	1,451	1,496	1,461	1,454
Transportation and Travel cost	319	208	208	334	433	474
Maintenance and Repairs	742	665	650	693	694	674
Materials and Supplies	920	1,142	1,142	1,077	1,077	1,153
Other uses of Goods and Services	970	1,059	1,053	1,622	1,622	1,630
Minor Capital Outlays	219	92	543	2,335	65	23
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Asset	-	-	-	-	-	-
Total	14,275	15,127	15,417	18,672	16,609	16,798

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	Acquisition of Vehicle	Replacement of current vehicle for President's Village admin section for the transportation of goods for use by the children.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	625	-	-
			Minor Capital Outlays	-	-	-
			Total	625	-	-

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 NCC ensuring efficiency, expediency and effectiveness of work processes, whilst maintaining good working relationships with key government organisations and other stakeholders.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance, Management and Administration	2,754	2,923	3,601	5,758	3,594	3,654
Programme Total	2,754	2,923	3,601	5,758	3,594	3,654
Economic Classification						
CURRENT EXPENDITURE	2,754	2,923	3,601	5,758	3,594	3,654
Compensation of Employees	1,736	1,720	1,958	2,077	2,096	2,116
Wages and Salaries in Cash	1,736	1,720	1,958	2,077	2,096	2,116
Wages and Salaries in Kind	-	-	1	-	-	-
Use of Goods and Services	1,018	1,203	1,643	3,680	1,499	1,539
Office Expenses	396	426	426	508	513	535
Transportation and Travel cost	141	33	33	134	233	274
Maintenance and Repairs	148	274	274	274	275	255
Materials and Supplies	21	10	10	5	5	5
Other uses of Goods and Services	261	440	444	463	460	467
Minor Capital Outlays	50	20	456	2,296	13	3

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	-	-	-	-
Total	2,754	2,923	3,601	5,758	3,594	3,654

Programme 2: Children and Family

The purpose of the programme is to provide therapeutic support and interventions to children and families who are facing emotional and behavioural difficulties, as well as advocate for and protect the interests of children through the provision of awareness raising, training and other professional development opportunities, including online safeguarding, child protection and parenting workshops 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 5. Performance measures for programme

P2: Children and Family						
Outcome	1. Increased awareness of safeguarding and protection of the child 2. Increased opportunities for children to share their views					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of safeguarding and child protection awareness raising sessions conducted	20	22	25	30	30	30
2. Number of children participating in activities promoting Goals 3 and 4	1500	2053	2000	2000	2000	2000
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of parents participating in NCC parental training and empowerment programmes	200	205	300	325	350	N/A
2. Number of awareness raising sessions on relevant UNCRC articles	10	19	10	10	10	N/A
3. Number of therapeutic sessions delivered	800	1153	900	1000	1000	1000

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Children and Family Services	2,998	2,896	2,896	3,942	3,901	3,906
Programme Total	2,998	2,896	2,896	3,942	3,901	3,906
Economic Classification						
CURRENT EXPENDITURE	2,998	2,896	2,896	3,942	3,901	3,906
Compensation of Employees	2,326	2,571	2,571	2,939	2,971	2,971
Wages and Salaries in Cash	2,326	2,571	2,571	2,939	2,971	2,971
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	672	325	325	1,003	931	935
Office Expenses	246	165	175	219	149	150
Transportation and Travel cost	56	60	60	82	82	82
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	370	100	90	701	698	701
Minor Capital Outlays	-	-	-	2	2	2
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Asset</i>	-	-	-	-	-	-
Total	2,998	2,896	2,896	3,942	3,901	3,906

Programme 3: Residential Child Care Services

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 7. Performance measures for programme

P3: Residential Child Care Services						
Outcomes	A safe and caring home environment for children in care enabling them to raise their self-esteem and self confidence					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of care leavers successfully reintegrated back into their family or the community	2	3	4	4	4	3
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of children aged 14 to 16 years enrolled on a re-integration programme	5	2	4	4	4	3
2. Number of staff participating in training related to children in care	20	25	20	20	20	20
3. % of children receiving targeted therapeutic interventions	70%	70%	80%	85%	90%	90%
4. Number of facilities renovated	3	4	-	1	-	-

Programme Expenditure**Table 8. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Residential Child Care Services	8,524	9,309	8,921	8,973	9,114	9,238
Programme Total	8,524	9,309	8,921	8,973	9,114	9,238
Economic Classification						
CURRENT EXPENDITURE	8,524	9,309	8,921	8,973	9,114	9,238
Compensation of Employees	5,591	6,230	5,842	6,100	6,191	6,304
Wages and Salaries in Cash	5,591	6,230	5,842	6,100	6,191	6,304
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,933	3,079	3,079	2,873	2,923	2,934
Office Expenses	809	850	850	769	799	769
Transportation and Travel cost	122	115	115	118	118	118
Maintenance and Repairs	594	391	376	419	419	419
Materials and Supplies	899	1,132	1,132	1,072	1,072	1,148
Other uses of Goods and Services	340	519	519	458	465	463
Minor Capital Outlays	170	72	87	37	50	18
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Asset	-	-	-	-	-	-
Total	8,524	9,309	8,921	8,973	9,114	9,238

Seychelles Home Care Agency

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Home Care Services	340,547	7,912	332,635	-	349,008
Total	340,547	7,912	332,635	-	349,008

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.

Major Achievements in 2023 and 2024

- Launched an expression of interest for the development of a Certificate Programme in Domiciliary Care, aimed at enhancing the professionalisation of caregivers;
- Empowered caregivers in the Northern and Central region with essential skills for effective home care of bedridden individuals, collaborated with the Alzheimer Foundation to provide specialised training on dementia and Alzheimer's Disease, Hope Foundation for caregivers assisting beneficiaries on palliative care and Ministry of Education for learners' support;
- Achieved 72% attendance of caregivers from Praslin and La Digue for an initial orientation and training session, and 59% attendance of caregivers from Mahé, Praslin, and La Digue in registration meetings aimed at updating the database and familiarising them with new strategies and caregiving practices;
- Organised a special ceremony for caregivers with 15 years in service in recognition of their long-standing dedication; and
- Conducted a mapping exercise in Perseverance, Roche Caiman and Grand Anse Praslin to update 95% of beneficiaries register and confirm caregiver's performance status.

Current Challenges

- Delays in processing registration applications adversely impact the beneficiaries to receive timely care;
- Manual processes impede the agency's internal functioning causing delays and errors;
- Delays in organising the registry and beneficiary address database to facilitate access to information for both internal and external stakeholders to make it easier for them to access information, organise actions and monitor these;

- The current weighting system used in the calculation of home care services is not aligned with home care needs; and
- Reliance on complaints received to monitor services, rather than increasing presence on the ground to monitor the ethical code of conduct and level of care being provided to beneficiaries.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Facilitate access to services and information and improve service delivery through digitalisation of records and services
	Programme Level	P1: Home Care Services
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Promote evidence-based policy planning through mapping exercises of current clients and the review of policies
	Programme Level	P1: Home Care Services
3	National Priority Area:	<ul style="list-style-type: none"> • A Healthy Nation • A Modern Education System in Line with Future Needs • A Modern Public Service
	Strategic Priorities 2025 to 2027	Develop continuous professional development programmes that suit the academic needs and level of care givers in order to equip them with necessary skills to increase quality of care provided to beneficiaries
	Programme Level	P1: Home Care Services
4	National Priority Area:	<ul style="list-style-type: none"> • A Healthy Nation • A Modern Public Service
	Strategic Priorities 2025 to 2027	Engage with stakeholders such as community organisations, government agencies, family members, care givers and other service providers to enhance support for beneficiaries, foster collaboration and share best practices through a social work approach
	Programme Level	P1: Home Care Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	305,229	322,441	322,588	340,547	345,447	349,008
Main appropriation	305,229	322,441	322,588	340,547	345,447	349,008
Total	305,229	322,441	322,588	340,547	345,447	349,008

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Home Care Services	305,229	322,441	322,588	340,547	345,447	349,008
Programme Total	305,229	322,441	322,588	340,547	345,447	349,008
Economic Classification						
CURRENT EXPENDITURE	305,229	322,441	322,588	340,547	345,447	349,008
Compensation of Employees	2,361	5,375	5,693	7,912	7,978	8,164
Wages and Salaries in Cash	2,361	5,375	5,693	7,912	7,978	8,164
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	302,869	317,066	316,895	332,635	337,470	340,844
Office Expenses	945	1,064	1,064	1,295	1,312	1,296
Transportation and Travel cost	213	533	798	1,322	1,232	1,300
Maintenance and Repairs	563	180	187	207	209	216
Materials and Supplies	-	-	-	30	36	45
Other uses of Goods and Services	299,979	314,728	314,450	329,559	334,476	337,821
Minor Capital Outlays	1,168	562	396	223	206	165
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Asset	-	-	-	-	-	-
Total	305,229	322,441	322,588	340,547	345,447	349,008

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Home Care Services	Enhance manpower capacity at the agency.	The number of staffs at the agency is significantly low compared to the amounts of domiciliary care workers and recipients the agency serves.	PSIP	-	-	-
			Compensation of Employees	1,108	1,108	1,108
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	1,108	1,108	1,108

5. 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.

Strategic Objectives 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: Home Care Services						
Outcome	Quality domiciliary care provided to beneficiaries.					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of beneficiary receiving quality domiciliary care	N/A	0%	45%	48%	49%	50%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of mapping exercise of all recipients receiving services from the agency completed.	N/A	0%	1%	10%	30%	50%
2. % of all new cases registered for home care services monitored	N/A	0%	10%	15%	20%	22%
3. Number of visits to verify the quality of care	500	416	1,248	2,340	2,500	2,600
4. Number of days taken to process and approve applications	14 days	35 days	14 days	10 days	5 days	2 days

INTERNAL AFFAIRS PORTFOLIO

Office of Internal Affairs Minister

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Minister's Support Services	6,789	2,856	3,933	-	6,866	7,068
P2: Regional Maritime Security Bodies	18,477	7,125	6,351	5,000	13,549	13,561
P3: Human Trafficking Control Services	1,203	539	664	-	1,198	1,213
Total	26,469	10,520	10,949	5,000	21,613	21,842

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 2023 and 2024

- The National Information Sharing and Co-ordination Centre (NISCC) has successfully established 24 hour operation of both the Joint Rescue Coordination Centre and the Information Analysis department;
- The NISCC signed a contract with Kingsgate Electronic Services for the implementation of the Radio Coast Station project which is currently in its first phase - the manufacturing of communications equipment;
- NISCC secured a contract for a subscription to the Windward platform that has significantly increased analysis capabilities, reduced turnaround time for information requests and enables the identification of high risk vessels for targeted operations; reducing wastage of assets;
- The Regional Fusion and Law Enforcement Centre for Safety and Security at Sea (REFLECS3) signed a long term agreement with the United Nations Office on Drugs and Crime (UNODC) with REFLECS3 rendering services for organising logistics for regional trainings conducted in Seychelles then paid by UNODC, thereby giving Seychelles a foreign exchange revenue stream; and
- The Regional Centre for Operational Coordination (RCOC) co-ordinated multiple missions of regional interest, including those to counter illegal unregulated and unreported fishing, narcotic trafficking, irregular human migration, human trafficking and more recently responded effectively to the resurgence of piracy in the Indian Ocean.

Current Challenges

- The urgent need for relocation of the centres in line with the port expansion plan; and
- The need to recruit at least 2 watch standers and 2 information analysts because although the NISCC has received funding to start 24-hour operation with the current staff, the number of staff available does not cater for the circumstances of sick leave and annual leave.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	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.
	Programme Level	P2: Regional Maritime Security Bodies
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Become the regional maritime law enforcement training hub (2024-2026).
	Programme Level	P2: Regional Maritime Security Bodies
3	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Formalise Regional Fusion for Law Enforcement Centre (REFLECS3) intelligence fusion platform in collaboration with NISCC.
	Programme Level	P2: Regional Maritime Security Bodies
4	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Improve the functionality of presumed victims and victims of trafficking in person.
	Programme Level	P3: Human Trafficking Control Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	22,374	17,483	17,083	26,469	21,613	21,842
Main appropriation	22,374	17,483	17,083	26,469	21,613	21,842
Total	22,374	17,483	17,083	26,469	21,613	21,842

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Minister's Support Services	4,552	5,375	5,171	6,789	6,866	7,068
P2: Regional Maritime Security Bodies	16,561	10,972	10,690	18,477	13,549	13,561
P3: Human Trafficking Control Services	1,260	1,137	1,223	1,203	1,198	1,213
Programme Total	22,374	17,483	17,083	26,469	21,613	21,842
Economic Classification						
CURRENT EXPENDITURE	14,153	17,483	17,083	21,469	21,613	21,842
Compensation of Employees	6,637	10,147	9,197	10,520	10,642	10,738
Wages and Salaries in Cash	6,637	10,147	9,197	10,520	10,642	10,738
Wages and Salaries in Kind	48	48	48	-	-	-
Use of Goods and Services	7,515	7,337	7,887	10,949	10,971	11,104
Office Expenses	4,002	3,948	3,808	4,060	4,117	4,204
Transportation and Travel cost	604	548	879	740	740	740
Maintenance and Repairs	373	360	328	331	331	331
Materials and Supplies	145	182	103	139	139	139
Other uses of Goods and Services	2,088	1,967	2,381	5,457	5,479	5,487
Minor Capital Outlays	256	283	341	222	165	203
CAPITAL EXPENDITURE	8,221	-	-	5,000	-	-
Non-financial Assets	8,221	-	-	5,000	-	-
Building and Infrastructure	-	-	-	5,000	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	8,221	-	-	-	-	-
Total	22,374	17,483	17,083	26,469	21,613	21,842

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Minister's Support Services	New Committee	Cybersecurity Coordination Committee Board Allowance	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	804	804	804
			Minor Capital Outlays	-	-	-
			Total	804	804	804

5. Programme Performance

Programme 1: Minister's Support Services

The objective 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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Minister's Support Services	4,552	5,375	5,171	6,789	6,866	7,068
Programme Total	4,552	5,375	5,171	6,789	6,866	7,068
Economic Classification						
CURRENT EXPENDITURE	4,552	5,375	5,171	6,789	6,866	7,068
Compensation of Employees	1,968	2,951	2,708	2,856	2,915	3,002
Wages and Salaries in Cash	1,968	2,951	2,708	2,856	2,915	3,002
Wages and Salaries in Kind	48	48	48	-	-	-
Use of Goods and Services	2,584	2,424	2,463	3,933	3,950	4,066
Office Expenses	1,192	1,045	1,025	1,092	1,092	1,142
Transportation and Travel cost	432	305	516	495	495	495
Maintenance and Repairs	180	122	122	131	131	131
Materials and Supplies	6	6	6	8	8	8
Other uses of Goods and Services	657	820	651	2,135	2,157	2,180
Minor Capital Outlays	70	77	95	72	67	110
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,552	5,375	5,171	6,789	6,866	7,068

Programme 2: Regional Maritime Security Bodies

The objective 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 and training for maritime safety and security activities.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Regional Maritime Security Bodies						
SP2: National Information Sharing and Co-ordination Centre						
Outcome	Effective co-ordination of operations at sea for maritime safety and security.					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of actionable information disseminated	30	28	30	30	30	30
2. % legal cases successfully completed	10%	2%	10%	10%	10%	10%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Time taken to disseminate information	45 minutes	45 minutes	45 minutes	45 minutes	45 minutes	45 minutes
2. Number of irregular incidents reported	50	73	50	50	50	50
SP3: Regional Centre for Operational Co-ordination						
Outcome	Effective coordination of operations at sea for maritime safety and security.					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of regional/international engagements	11	27	25	25	25	25
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of preventive regional operations	5	5	5	5	5	5
2. Number of operations co-ordinated based on vessels of interest detected	7	5	7	7	7	7

SP4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea						
Outcome	Increase the number of Regional and International organisations participating in the trainings.					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of regional and international organisations participating in the training	7	7	7	7	7	7
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of national and regional training events organised	35	52	35	40	40	40

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Central Administration	2,605	2,697	2,927	5,332	5,338	5,398
SP2: National Information Sharing and Co-ordination Centre	972	2,943	2,784	3,153	3,221	3,173
SP3: Regional Centre for Operational Co-ordination	10,234	4,291	4,291	9,434	4,459	4,459
SP4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea	2,750	1,041	688	558	531	531
Programme Total	16,561	10,972	10,690	18,477	13,549	13,561
Economic Classification						
CURRENT EXPENDITURE	8,340	10,972	10,690	13,477	13,549	13,561
Compensation of Employees	4,348	6,693	5,985	7,125	7,183	7,193
Wages and Salaries in Cash	4,348	6,693	5,985	7,125	7,183	7,193
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,992	4,280	4,704	6,351	6,366	6,368
Office Expenses	2,739	2,845	2,709	2,831	2,887	2,925
Transportation and Travel cost	120	173	301	173	173	173
Maintenance and Repairs	193	238	206	200	200	200
Materials and Supplies	4	16	16	16	16	16
Other uses of Goods and Services	779	822	1,242	3,006	3,006	2,991
Minor Capital Outlays	158	186	231	125	83	63
CAPITAL EXPENDITURE	8,221	-	-	5,000	-	-
Non-financial Assets	8,221	-	-	5,000	-	-
<i>Building and Infrastructure</i>	-	-	-	5,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	8,221	-	-	-	-	-
Total	16,561	10,972	10,690	18,477	13,549	13,561

Programme 3: Human Trafficking Control Services

The purpose of the programme is to detect, report and combat trafficking in persons in Seychelles and provide 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	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P3: Human Trafficking Control Services	1,260	1,137	1,223	1,203	1,198	1,213
Programme Total	1,260	1,137	1,223	1,203	1,198	1,213
Economic Classification						
CURRENT EXPENDITURE	1,260	1,137	1,223	1,203	1,198	1,213
Compensation of Employees	321	504	504	539	544	544
Wages and Salaries in Cash	321	504	504	539	544	544
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	939	633	720	664	655	670
Office Expenses	72	58	74	137	137	137
Transportation and Travel cost	52	70	63	72	72	72
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	135	160	81	115	115	115
Other uses of Goods and Services	652	325	488	316	316	316
Minor Capital Outlays	28	20	15	25	15	30
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,260	1,137	1,223	1,203	1,198	1,213

Seychelles Prison Services

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	21,493	6,550	14,944	-	22,064	22,322
P2: Custodial Services	96,495	25,653	48,037	22,805	107,408	89,566
P3: Probation and Rehabilitation	8,597	7,429	1,168	-	8,787	8,885
Total	126,586	39,631	64,149	22,805	138,260	120,773

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 2023 and 2024

- Opened the new Youth Offender Facility at Amitie, Praslin in February 2024;
- Opened the new dental clinic on July 2023;
- Introduced technology to strengthen security, including a full body x-ray scanner at Montagne Posee Prison and a cell sense detector at the Bois de Rose Remand Facility;
- Recorded high success rate for offenders on Probation Orders and other Community Based Programmes; and
- Launched a new roadmap and integrated committee to better manage HIV/AIDS and viral hepatitis within the prison setting.

Current Challenges

- Current average ratio of 1:29 for prison operations compared to the acceptable global standard of 1:4, which hinders operational efficiency and potential for continuing personnel development as systems are added;
- 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;
- Degraded infrastructure for inmates, primarily in the male block, coupled with lack of specialised units to manage segregation of inmates due to risk rating, aged, youth, mental or other special needs, compromise operations and hygiene, safety, security and sanitation;

- Substandard facilities that compromise prison security and inmate wellbeing coupled the inability to complete major repairs;
- Security lapses and the smuggling of contrabands (limited CCTV capability due to damage and tampering), degraded fencing, failing electrical cabling and perimeter lights; and
- Limited services to assist in the rehabilitation efforts of inmates for the reintegration of ex-inmates in mainstream society in support of their aftercare, including but not limited to transportation under their respective programmes.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • Promotion of Law and Order • A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve the provision of appropriate care and safety of prisoners in support of a Human Rights based approach.
	Programme Level	P2: Custodial Services P3: Probation and Rehabilitation
2	National Priority Area:	<ul style="list-style-type: none"> • Promotion of Law and Order • A Healthy Nation
	Strategic Priorities 2025 to 2027	Develop a solid framework for rehabilitation and social reintegration of offenders.
	Programme Level	P3: Probation and Rehabilitation
3	National Priority Area:	<ul style="list-style-type: none"> • Promotion of Law and Order • A Modern Public Service
	Strategic Priorities 2025 to 2027	Develop a standard mode of operation in line with Constitutional, Statutory and international treaty obligations and audits for effective management of the prison.
	Programme Level	P2: Custodial Services P3: Probation and Rehabilitation
4	National Priority Area:	<ul style="list-style-type: none"> • Promotion of Law and Order • A Modern Public Service
	Strategic Priorities 2025 to 2027	Engage with national and international stakeholders and partners and work to improve the image of the SPS.
	Programme Level	P2: Custodial Services P3: Probation and Rehabilitation

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	109,033	107,336	109,636	126,586	138,260	120,773
Main appropriation	109,033	107,336	109,636	126,586	138,260	120,773
Total	109,033	107,336	109,636	126,586	138,260	120,773

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	17,495	19,075	20,620	21,493	22,064	22,322
P2: Custodial Services	85,964	80,313	82,468	96,495	107,408	89,566
P3: Probation and Rehabilitation	5,573	7,948	6,548	8,597	8,787	8,885
Programme Total	109,033	107,336	109,636	126,586	138,260	120,773
Economic Classification						
CURRENT EXPENDITURE	85,149	94,636	96,936	103,781	109,960	115,273
Compensation of Employees	33,209	38,646	37,146	39,631	41,809	42,033
Wages and Salaries in Cash	33,209	38,646	37,146	39,631	41,809	42,033
Wages and Salaries in Kind	1,146	1,420	1,330	2,050	2,260	2,260
Use of Goods and Services	51,940	55,990	59,790	64,149	68,151	73,240
Office Expenses	11,353	11,948	13,664	14,785	14,950	15,636
Transportation and Travel cost	4,979	3,760	4,240	3,493	3,489	3,386
Maintenance and Repairs	4,074	3,166	3,488	3,126	3,176	3,676
Materials and Supplies	12,273	12,139	11,984	12,281	13,003	14,473
Other uses of Goods and Services	14,777	18,786	18,990	23,791	27,201	27,201
Minor Capital Outlays	3,339	4,771	6,094	4,624	4,071	6,609
CAPITAL EXPENDITURE	23,884	12,700	12,700	22,805	28,300	5,500
Non-financial Assets	23,884	12,700	12,700	22,805	28,300	5,500
Building and Infrastructure	23,884	12,700	12,700	22,805	28,300	5,500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	109,033	107,336	109,636	126,586	138,260	120,773

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance Management and Administration	Recruitment of 2 Cooks at Montagne Posee Prison	As SPS engage to improve their meal prep, reduce spending and wastage; and to facilitate off day and break for existing staff; SPS requires additional staff to be assigned in the kitchen area for increase supervision.	PSIP	-	-	-
			Compensation of Employees	309	371	371
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	309	371	371
P3: Probation and Rehabilitation	Creation of posts of Probation Officers	Additional 3 Probation Officers are required to cope with the increasing probationers placed on community service programme and to allow for more follow ups and visits.	PSIP	-	-	-
			Compensation of Employees	454	545	545
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	454	545	545
P3: Probation and Rehabilitation	Creation of posts of Probation, Counsellor, Welfare and Rehabilitation Officers	Additional 2 Probation Officers, 2 Counsellors, 2 Welfare and 2 Rehabilitation Officers are required in order to support alternative to sentencing and to support the increase in prison population respectively.	PSIP	-	-	-
			Compensation of Employees	1,179	1,415	1,415
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	1,179	1,415	1,415
P2: Custodial Services	Creation of posts of Prison Officer	20 Prison officers for 2025 and 30 Prison Officer for 2026-2027. Adequate staffing is crucial for maintaining safety and security within prisons. The international prison staff to Inmates ratio is 1:7 and SPS is currently at 1:30. The additional staff will not only ensure the safety and security of prisons, but also the improve working conditions for staff and the effectiveness of inmates' rehabilitation.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	4,155	5,921	5,817
			Minor Capital Outlays	-	-	-
			Total	4,155	5,921	5,817

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P2: Custodial Services	Bon Espoir Prison (High Security)	High security unit to manage high risk convicts, (e.g. drug traffickers, at risk to escape, aggressive and dangerous, self-harm attempts, mental issues, drug addicted inmates)	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	8,001	9,046	8,883
			Minor Capital Outlays	-	-	-
			Total	8,001	9,046	8,883

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	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance, Management and Administration	17,495	19,075	20,620	21,493	22,064	22,322
Programme Total	17,495	19,075	20,620	21,493	22,064	22,322
Economic Classification						
CURRENT EXPENDITURE	17,495	19,075	20,620	21,493	22,064	22,322
Compensation of Employees	5,908	6,625	6,625	6,550	7,095	6,678
Wages and Salaries in Cash	5,908	6,625	6,625	6,550	7,095	6,678
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11,587	12,450	13,995	14,944	14,969	15,645
Office Expenses	9,455	10,174	11,565	12,889	12,914	13,590
Transportation and Travel cost	265	259	209	4	4	4
Maintenance and Repairs	287	311	261	333	333	333
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,524	1,642	1,896	1,653	1,653	1,653
Minor Capital Outlays	57	65	65	65	65	65
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	17,495	19,075	20,620	21,493	22,064	22,322

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of incidents at Prisons against staff	30	28	30	27	25	20
2. Number of incidents at Prisons between inmates	45	38	40	35	30	26
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Ratio of Prison Officers to Prisoners	1:20	1:29	1:25	1:23	1:22	1:20

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P2: Custodial Services	85,964	80,313	82,468	96,495	107,408	89,566
Programme Total	85,964	80,313	82,468	96,495	107,408	89,566
Economic Classification						
CURRENT EXPENDITURE	62,080	67,613	69,768	73,690	79,108	84,066
Compensation of Employees	22,817	25,204	25,104	25,653	27,094	27,608
Wages and Salaries in Cash	22,817	25,204	25,104	25,653	27,094	27,608
Wages and Salaries in Kind	1,146	1,420	1,330	2,050	2,260	2,260
Use of Goods and Services	39,264	42,409	44,664	48,037	52,014	56,458
Office Expenses	1,623	1,481	1,806	1,603	1,743	1,753
Transportation and Travel cost	4,501	3,331	3,861	3,296	3,292	3,189
Maintenance and Repairs	3,705	2,760	3,132	2,707	2,757	3,257
Materials and Supplies	11,953	11,816	11,686	11,958	12,680	14,180
Other uses of Goods and Services	13,231	17,094	17,044	22,064	25,475	25,475
Minor Capital Outlays	3,105	4,507	5,805	4,360	3,807	6,345
CAPITAL EXPENDITURE	23,884	12,700	12,700	22,805	28,300	5,500
Non-financial Assets	23,884	12,700	12,700	22,805	28,300	5,500
<i>Building and Infrastructure</i>	23,884	12,700	12,700	22,805	28,300	5,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	85,964	80,313	82,468	96,495	107,408	89,566

Programme 3: Probation and Rehabilitation

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

P3: Probation and Rehabilitation						
Outcome	Reduced Recidivism					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Probation - % compliance rate of offenders to community-based sentence	80%	83%	85%	85%	85%	85%
2. Prison Rehabilitation - % of inmates who participated on rehabilitation programme and who re-offended	40% of re-admission from 2022	11% of re-admission from 2022	10% of re-admission from 2023	10% of re-admission from 2024	10% of re-admission from 2025	10% of re-admission from 2026
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of Prison Based Programmes available	10	10	10	13	13	13
2. Number of Probation Programmes available	7	7	7	11	12	12

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Probation Rehabilitation	5,573	7,948	6,548	8,597	8,787	8,885
Programme Total	5,573	7,948	6,548	8,597	8,787	8,885
Economic Classification						
CURRENT EXPENDITURE	5,573	7,948	6,548	8,597	8,787	8,885
Compensation of Employees	4,484	6,817	5,417	7,429	7,620	7,748
Wages and Salaries in Cash	4,484	6,817	5,417	7,429	7,620	7,748
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,089	1,131	1,131	1,168	1,168	1,137
Office Expenses	275	293	293	293	293	293
Transportation and Travel cost	213	170	170	193	193	193
Maintenance and Repairs	82	95	95	86	86	86
Materials and Supplies	320	323	298	323	323	293
Other uses of Goods and Services	21	51	51	74	74	74
Minor Capital Outlays	178	199	224	199	199	199

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,573	7,948	6,548	8,597	8,787	8,885

Department of Police

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	96,796	54,847	27,399	14,550	118,665	118,829
P2: Visible Policing	225,492	144,225	81,267	-	223,582	237,051
P3: Response Services	100,624	51,972	48,653	-	104,508	106,331
P4: Detective Services	40,540	33,678	6,862	-	40,827	40,827
P5: Organised Crimes	52,750	-	8,889	43,861	52,711	8,914
Total	516,201	284,721	173,070	58,411	540,293	511,952

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 2023 and 2024

- Increased training opportunities: 26 police staff are following a supervisory/management course at The Guy Morel Institute, 34 officers are following a part-time Certificate in Policing course, 1 Inspector is currently pursuing her PhD, 4 officers are studying at Master' level and 1 Senior Police Officer was awarded his PhD;
- Refurbished the Mont Fleuri and Glacis Police Stations and a portion of the Police Headquarters;
- Recorded the biggest seizure of controlled drugs (622 kg of heroin and 388 kg of methamphetamine);
- Recorded 83% detection rate for serious crime representing a 2% increase from last year;
- Received good public response on saturation (black Spots) activities; and
- Increased community outreach programmes (community policing and educational awareness).

Current Challenges

- Inability for 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 spaces for relocation of Criminal Investigation Division, Financial Crime Investigation Unit and the Dog Unit, as well as low recruitment of police officers for general duties;
- Capability and capacity to deal with the ever-increasing requests of Virtual Asset Service Provider (Financial Crime Intelligence Unit);
- Lack of training of specialists in emerging crime trends in the forensic field, cybercrime, trafficking in person and other transnational/organised crime;

- Lack of modern IT based facilities for improved service delivery, including that for the processing of forensic evidence;
- Retention rate of Police Officers in specialised fields; and
- Absence of a unified data platform for information exchange.

Strategic Priorities 2025 to 2027

1	National Priority Area	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Improve community trust and confidence in policing
	Programme Level	P2: Visible Policing
2	National Priority Area	<ul style="list-style-type: none"> • A Modern Public Service • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Improve the efficiency and effectiveness of Seychelles Police by implementing a professionalisation and modernisation plan
	Programme Level	P1: Governance, Management and Administration
3	National Priority Area	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Reduce the harm to our communities caused by the use of illegal drugs
	Programme Level	P2: Visible Policing P3: Response Services P4: Detective Services P5: Organised Crimes
4	National Priority Area	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Make it even safer for those who live, work and visit Seychelles
	Programme Level	P2: Visible Policing P3: Response Services P4: Detective Services P5: Organised Crimes

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	419,048	488,810	450,473	516,201	540,293	511,952
Main appropriation	419,048	488,810	450,473	516,201	540,293	511,952
Total	419,048	488,810	450,473	516,201	540,293	511,952

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Police Miscellaneous	3,336	2,600	2,600	2,600	2,600	2,600
Service of Special Police/National Guards	3,936	5,505	1,643	3,555	3,555	3,555
Provision of Security	550	526	66	500	500	500
Criminal Fees and Fines	1,043	1,000	500	1,000	1,000	1,000
TOTAL	8,866	9,631	4,809	7,655	7,655	7,655

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	72,262	94,948	96,184	96,796	118,665	118,829
P2: Visible Policing	196,325	207,062	206,718	225,492	223,582	237,051
P3: Response Services	90,909	91,027	90,770	100,624	104,508	106,331
P4: Detective Services	40,769	41,496	43,173	40,540	40,827	40,827
P5: Organised Crimes	18,783	54,277	13,628	52,750	52,711	8,914
Programme Total	419,048	488,810	450,473	516,201	540,293	511,952
Economic Classification						
CURRENT EXPENDITURE	417,650	439,478	442,478	457,791	468,765	479,349
Compensation of Employees	260,538	285,816	273,816	284,721	302,491	304,412
Wages and Salaries in Cash	260,538	285,816	273,816	284,721	302,491	304,412
Wages and Salaries in Kind	-	3,362	5,722	4,022	3,926	4,547
Use of Goods and Services	157,113	153,662	168,662	173,070	166,274	174,936
Office Expenses	28,142	28,833	29,940	29,159	29,059	30,722
Transportation and Travel cost	22,289	21,817	23,791	19,185	19,821	19,185
Maintenance and Repairs	18,548	15,003	19,623	13,048	12,046	12,046
Materials and Supplies	7,303	8,593	8,397	8,343	8,073	8,073
Other uses of Goods and Services	68,968	68,735	70,564	83,592	85,293	85,293
Minor Capital Outlays	11,862	7,320	10,626	15,720	8,055	15,070
CAPITAL EXPENDITURE	1,397	49,332	7,995	58,411	71,529	32,603
Non-financial Assets	1,397	49,332	7,995	58,411	71,529	32,603
Building and Infrastructure	594	49,332	7,995	58,411	71,529	32,603
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	803	-	-	-	-	-
Total	419,048	488,810	450,473	516,201	540,293	511,952

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P2: Visible Policing	FIFA Beach Soccer	To cater for expenses in relation to FIFA Beach Soccer	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	505	-	-
			Minor Capital Outlays	-	-	-
			Total	505	-	-

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	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	72,262	94,948	96,184	96,796	118,665	118,829
Programme Total	72,262	94,948	96,184	96,796	118,665	118,829
Economic Classification						
CURRENT EXPENDITURE	71,844	87,996	89,486	82,246	90,933	86,226
Compensation of Employees	48,143	63,597	63,281	54,847	65,534	59,364
Wages and Salaries in Cash	48,143	63,597	63,281	54,847	65,534	59,364
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	23,701	24,399	26,205	27,399	25,399	26,862
Office Expenses	14,816	14,506	16,291	15,538	15,538	17,001
Transportation and Travel cost	1,075	667	867	265	265	265
Maintenance and Repairs	884	910	1,141	1,529	1,529	1,529
Materials and Supplies	1,129	1,500	1,270	1,250	1,250	1,250
Other uses of Goods and Services	3,906	5,017	4,919	7,017	5,017	5,017
Minor Capital Outlays	1,892	1,800	1,718	1,800	1,800	1,800

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	418	6,951	6,698	14,550	27,732	32,603
Non-financial Assets	418	6,951	6,698	14,550	27,732	32,603
<i>Building and Infrastructure</i>	418	6,951	6,698	14,550	27,732	32,603
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	72,262	94,948	96,184	96,796	118,665	118,829

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
- *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						
Improved police visibility in the community						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. a) Number of crime cases detected in the community that are police-generated cases	15,500	15,546	15,046	14,500	14,450	14,425
1. b) Number of crimes detected in the community that are reactive cases (reported to the police)	4,100	4,138	4,138	4,300	4,250	4,175
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Traffic Management						
1. % of accidents related to drink driving.	50%	50%	48%	45%	40%	38%
SP2: Community, Airport Policing						
1. % of incidents responded to within 10 minutes	85%	85%	85%	87%	90%	92%
SP3: Police Emergency Services						
1. % of emergency-related incidents responded to	85%	85%	85%	86%	88%	90%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Traffic Management	8,813	7,589	6,834	8,697	8,765	10,765
SP2: Community, Airport Policing	182,745	194,468	194,896	211,841	209,818	221,296
SP3: Police Emergency Services	4,767	5,005	4,988	4,954	5,000	4,990
Programme Total	196,325	207,062	206,718	225,492	223,582	237,051
Economic Classification						
CURRENT EXPENDITURE	195,346	206,747	206,149	225,492	223,582	237,051
Compensation of Employees	115,165	134,797	122,312	144,225	150,471	157,056
Wages and Salaries in Cash	115,165	134,797	122,312	144,225	150,471	157,056
Wages and Salaries in Kind	-	3,110	5,210	3,506	3,410	4,031
Use of Goods and Services	80,181	71,951	83,837	81,267	73,111	79,995
Office Expenses	6,334	5,570	5,880	6,115	6,015	6,215
Transportation and Travel cost	17,586	16,921	18,956	16,707	17,659	16,707
Maintenance and Repairs	16,694	12,761	15,208	11,082	10,080	10,080
Materials and Supplies	4,257	4,665	4,650	4,900	4,630	4,630
Other uses of Goods and Services	29,181	27,174	28,503	28,592	28,592	28,592
Minor Capital Outlays	6,129	1,750	5,430	10,365	2,725	9,740
CAPITAL EXPENDITURE	979	315	569	-	-	-
Non-financial Assets	979	315	569	-	-	-
<i>Building and Infrastructure</i>	176	315	569	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	803	-	-	-	-	-
Total	196,325	207,062	206,718	225,492	223,582	237,051

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Public Security Support						
1.% of Public Disorder incidents dealt with	100%	100%	100%	100%	100%	100%
SP3: Small Vessel and Marine Police						
1.% of maritime-related incidents responded to	85%	100%	85%	85%	87%	90%

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

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Public Security Support	76,183	75,193	74,998	85,857	89,630	91,453
SP2: VIP Services	7,688	8,042	7,846	6,853	6,909	6,909
SP3: Small Vessel and Marine Police	7,037	7,792	7,926	7,914	7,968	7,968
Programme Total	90,909	91,027	90,770	100,624	104,508	106,331
Economic Classification						
CURRENT EXPENDITURE	90,909	91,027	90,770	100,624	104,508	106,331
Compensation of Employees	54,239	53,951	53,651	51,972	52,471	53,978
Wages and Salaries in Cash	54,239	53,951	53,651	51,972	52,471	53,978
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	36,670	37,076	37,119	48,653	52,037	52,353
Office Expenses	3,491	3,540	3,610	3,602	3,602	3,602
Transportation and Travel cost	600	718	718	501	185	501
Maintenance and Repairs	30	42	37	42	42	42
Materials and Supplies	319	530	515	495	495	495
Other uses of Goods and Services	31,103	30,745	30,923	42,512	46,212	46,212
Minor Capital Outlays	1,127	1,501	1,316	1,501	1,501	1,501
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	90,909	91,027	90,770	100,624	104,508	106,331

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 (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	Effective detection of crime					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
Crime detection rate	81%	83%	84%	87%	90%	92%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Criminal Investigations						
1. % of crime investigations completed within 1 month	75%	84%	75%	81%	83%	85%
SP2: Specialised Crime Investigations						
1. % of case files accepted against submitted to AG's Office	65%	58%	65%	68%	71%	75%
SP3: Forensic Services						
1. % of forensic-related cases detected	90%	90%	90%	90%	92%	92%

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Criminal Investigations	20,576	21,349	21,320	20,658	20,847	20,847
SP2: Specialised Crime Investigations	6,929	7,932	7,062	6,283	6,282	6,282
SP3: Forensic Services	13,265	12,215	14,791	13,599	13,698	13,698
Programme Total	40,769	41,496	43,173	40,540	40,827	40,827
Economic Classification						
CURRENT EXPENDITURE	40,769	41,496	43,173	40,540	40,827	40,827
Compensation of Employees	33,977	33,472	34,572	33,678	34,015	34,015
Wages and Salaries in Cash	33,977	33,472	34,572	33,678	34,015	34,015
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	6,792	8,024	8,602	6,862	6,812	6,812
Office Expenses	749	1,123	1,018	1,048	1,048	1,048
Transportation and Travel cost	1,076	1,787	1,467	1,187	1,187	1,187
Maintenance and Repairs	45	456	307	280	280	280
Materials and Supplies	1,598	1,390	1,579	1,390	1,390	1,390
Other uses of Goods and Services	1,268	2,230	3,242	2,313	2,313	2,313
Minor Capital Outlays	2,056	1,039	989	644	594	594
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	40,769	41,496	43,173	40,540	40,827	40,827

Programme 5: Organised Crimes

The purpose of this programme is to prevent, combat and take all appropriate actions to reduce organized 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 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						
Outcome	Reduction in organised drug-related crimes					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP2: Drugs Enforcement Operations						
1. % of arrests for drug-related offences	50%	96%	50%	71%	75%	78%
SP3: Drugs Enforcement Investigations						
1. % of successful drug-related prosecutions	75%	80%	75%	80%	85%	87%

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management	11,819	-	-	-	-	-
SP2: Drug Enforcement Operations	4,743	51,414	11,156	50,756	50,692	6,895
SP3: Drug Enforcement Investigations	2,220	2,863	2,473	1,994	2,019	2,019
Programme Total	18,783	54,277	13,628	52,750	52,711	8,914
Economic Classification						
CURRENT EXPENDITURE	18,783	12,212	12,900	8,889	8,914	8,914
Compensation of Employees	9,014	-	-	-	-	-
Wages and Salaries in Cash	9,014	-	-	-	-	-
Wages and Salaries in Kind	-	252	512	516	516	516
Use of Goods and Services	9,769	12,212	12,900	8,889	8,914	8,914
Office Expenses	2,752	4,095	3,142	2,856	2,856	2,856
Transportation and Travel cost	1,952	1,723	1,783	525	525	525
Maintenance and Repairs	895	835	2,930	115	115	115
Materials and Supplies	1	508	383	308	308	308
Other uses of Goods and Services	3,511	3,568	2,976	3,159	3,159	3,159
Minor Capital Outlays	659	1,230	1,173	1,410	1,435	1,435
CAPITAL EXPENDITURE	-	42,065	728	43,861	43,797	-
Non-financial Assets	-	42,065	728	43,861	43,797	-
<i>Building and Infrastructure</i>	-	42,065	728	43,861	43,797	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,783	54,277	13,628	52,750	52,711	8,914

Department of Immigration and Civil Status

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	9,138	6,372	2,766	-	9,172
P2: Citizen's Affairs Services	15,763	9,961	5,802	-	15,816
P3: Border Control, Surveillance and Processing	22,730	19,886	2,844	-	22,988
Total	47,630	36,218	11,412	-	47,975
					51,480

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 2023 and 2024

- Completed installation of biometric enrolment systems in Paris, London and Abu Dhabi for the benefit of the Seychellois diaspora and students studying overseas wanting to apply for their passports; and
- Launched system for customer application and receipt of civil registration certificates online.

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; and
- The need to continuously improve service delivery and customer service experience.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> A Modern Public Service Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Revamp, replace and introduce appropriate equipment and systems to shore up the digital transformation effort within the Department
	Programme Level	All Programmes

2	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Modern Education System in Line with Future Needs • Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Build capacity within the rank and file as well as management to enhance employee performance and all-round customer service delivery
	Programme Level	All Programmes
3	National Priority Area:	<ul style="list-style-type: none"> • Promotion of Law and Order • A Modern Public Service
	Strategic Priorities 2025 to 2027	Reinforce border control measures by increasing the efficiency and effectiveness of the Seychelles Electronic Border System (SEBS) and support for the Biometric Passport project
	Programme Level	P2: Citizen's Affairs Services P3: Border Control, Surveillance and Processing

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	38,936	47,401	46,801	47,630	47,975	51,480
Main appropriation	38,936	47,401	46,801	47,630	47,975	51,480
Total	38,936	47,401	46,801	47,630	47,975	51,480

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Civil Status Fees	73	159	117	242	242	242
ID Card Fees	2,794	2,942	2,787	3,984	4,124	4,124
Marriage Fees	2,010	2,500	2,033	2,222	2,300	2,300
Immigration Fees	170,609	162,234	169,169	171,275	172,988	174,718
Passport Fees	14,935	13,366	13,366	13,366	13,366	13,549
Residence Permit Fees	3,638	5,576	4,305	4,187	4,333	4,333
Citizenship Fees	395	500	685	500	500	500
Administration Fees	7,607	1,710	1,954	2,156	2,156	2,156
TOTAL	202,061	188,987	194,416	197,933	200,009	201,922

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	7,656	9,898	10,576	9,138	9,172	9,276
P2: Citizen's Affairs Services	12,316	15,533	15,135	15,763	15,816	16,239
P3: Border Control, Surveillance and Processing	18,964	21,970	21,090	22,730	22,988	25,965
Programme Total	38,936	47,401	46,801	47,630	47,975	51,480
Economic Classification						
CURRENT EXPENDITURE	38,936	47,401	46,801	47,630	47,975	51,480
Compensation of Employees	30,087	35,578	34,378	36,218	36,624	37,015
Wages and Salaries in Cash	30,087	35,578	34,378	36,218	36,624	37,015
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,848	11,823	12,423	11,412	11,352	14,465
Office Expenses	3,383	3,395	3,390	3,534	3,507	3,620
Transportation and Travel cost	1,052	1,613	1,822	1,684	1,679	1,679
Maintenance and Repairs	932	872	717	1,008	1,008	963
Materials and Supplies	12	154	49	179	164	164
Other uses of Goods and Services	2,269	4,512	4,554	4,747	4,665	4,704
Minor Capital Outlays	1,200	1,278	1,892	260	330	3,336
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	38,936	47,401	46,801	47,630	47,975	51,480

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide management, administrative and human resource support services.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	7,656	9,898	10,576	9,138	9,172	9,276
Programme Total	7,656	9,898	10,576	9,138	9,172	9,276
Economic Classification						
CURRENT EXPENDITURE	7,656	9,898	10,576	9,138	9,172	9,276
Compensation of Employees	4,768	6,251	6,251	6,372	6,392	6,437
Wages and Salaries in Cash	4,768	6,251	6,251	6,372	6,392	6,437
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,888	3,647	4,325	2,766	2,780	2,839
Office Expenses	1,455	1,442	1,431	1,464	1,436	1,510
Transportation and Travel cost	191	192	267	276	271	271
Maintenance and Repairs	325	316	294	406	406	401
Materials and Supplies	1	-	-	-	-	-
Other uses of Goods and Services	634	560	539	518	515	499
Minor Capital Outlays	283	1,137	1,795	102	152	158
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	7,656	9,898	10,576	9,138	9,172	9,276

Programme 2: Citizen's Affairs Services

The purpose 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 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 5. Performance measures for programme

P2: Citizen's Affairs Services						
Outcome	Public satisfaction with the Department's citizens affairs services					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Status of visitors and residents available in real-time	99%	99%	99%	99%	99%	99%
2. % of vital events recorded the same day	100%	100%	100%	100%	100%	100%
3. % of Passports issued within 3 days	100%	100%	100%	100%	100%	100%
4. % Dependents Permits issued within 10 working days.	99%	99%	99%	99%	99%	99%
5. % of Permanent Residence Permits issued within 90 days	98%	98%	98%	98%	98%	98%
6. % of citizens applications issued within 6 months	90%	98%	98%	98%	98%	98%
7. % of Identity Cards and Civil Status Certificates issued within 24 hours	100%	100%	100%	100%	100%	100%
8. % of Work Permits issued within 7 days	98%	99%	98%	98%	98%	98%

Programme Expenditure**Table 6. Consolidated programme expenditure estimates**

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Citizen's Affairs Services	12,316	15,533	15,135	15,763	15,816	16,239
Programme Total	12,316	15,533	15,135	15,763	15,816	16,239
Economic Classification						
CURRENT EXPENDITURE	12,316	15,533	15,135	15,763	15,816	16,239
Compensation of Employees	8,727	9,960	9,660	9,961	10,065	10,331
Wages and Salaries in Cash	8,727	9,960	9,660	9,961	10,065	10,331
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,588	5,573	5,475	5,802	5,751	5,907
Office Expenses	1,304	1,388	1,368	1,441	1,441	1,481
Transportation and Travel cost	246	349	444	323	323	323
Maintenance and Repairs	168	282	73	312	312	312
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,229	3,481	3,526	3,651	3,610	3,727
Minor Capital Outlays	641	73	63	75	65	65
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12,316	15,533	15,135	15,763	15,816	16,239

Programme 3: Border Control, Surveillance and Processing

The purpose 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 7. Performance measures for programme

P3: Border Control, Surveillance and Processing						
Outcome	Proper control of movement of persons					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. %. of visitors overstaying their conditions of entry	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
2. No. of illegal immigrants residing in the country	175	1,000	100	100	100	100
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of persons entering with falsified documents	15	5	15	10	10	10
2. Number of passengers that are declared prohibited immigrants upon entry at the airport	100	228	100	100	100	100
3. Number of foreigners that have been deported from the country	160	137	100	100	100	100

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Border Control, Surveillance and Processing	18,964	21,970	21,090	22,730	22,988	25,965
Programme Total	18,964	21,970	21,090	22,730	22,988	25,965
Economic Classification						
CURRENT EXPENDITURE	18,964	21,970	21,090	22,730	22,988	25,965
Compensation of Employees	16,592	19,367	18,467	19,886	20,166	20,246
Wages and Salaries in Cash	16,592	19,367	18,467	19,886	20,166	20,246
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,372	2,603	2,623	2,844	2,821	5,719
Office Expenses	624	566	591	630	630	630
Transportation and Travel cost	615	1,071	1,111	1,086	1,086	1,086
Maintenance and Repairs	438	274	350	290	290	250
Materials and Supplies	12	154	49	179	164	164
Other uses of Goods and Services	407	472	489	578	540	478
Minor Capital Outlays	276	68	34	83	113	3,113

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,964	21,970	21,090	22,730	22,988	25,965

Disaster Risks Management Division

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	2027
P1: Secretariat	6,842	1,847	4,995	-	6,898	7,541
P2: Operations	19,638	4,219	737	14,682	5,069	5,167
P3: National Emergency Response Centre	-	-	-	-	-	-
Total	26,480	6,066	5,732	14,682	11,966	12,708

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 2023 and 2024

- Continued operationalisation of the National Integrated Emergency Management Plan;
- Continued operationalisation and implementation of the National Incident Command System;
- Finalised the National Airport and Port Response Plan;
- Continued operationalisation of the La Gogue Dam Break evaluation plan;
- Conceptualised the Disaster Risk Reduction Information Management System that is being supported by international organisations; and
- Strengthened support from regional and international organisations.

Current Challenges

- Securing financing for establishment of the National Emergency Operation Centre.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Support all National Priority Areas
	Strategic Priorities 2025 to 2027	Fully implement long-term programs in accordance with the National Disaster Reduction Strategic Action Plan, including undertaking risk and vulnerability profiling and establishing a purpose-built DRMD headquarters.
	Programme Level	P2: Operations

2	National Priority Area:	Support all National Priority Areas
	Strategic Priorities 2025 to 2027	Establish the Integrated Emergency Management and Co-ordination System, and commission the National Emergency Operation Command (NEOC) for effective emergency co-ordination and management.
	Programme Level	P2: Operations
3	National Priority Area:	Support all National Priority Areas
	Strategic Priorities 2025 to 2027	Review key sector plans; the National Oil Spill Contingency Plan, Tsunami Emergency Response Plan, District Contingency Plan, National Health Emergency Response Plan and Forest Fire Contingency Plan.
	Programme Level	P2: Operations
4	National Priority Area:	Support all National Priority Areas
	Strategic Priorities 2025 to 2027	Establishment of shelters as per article (24) of the DRM Act, 2014.
	Programme Level	P2: Operations
5	National Priority Area:	Support all National Priority Areas
	Strategic Priorities 2025 to 2027	Establishment of the National Disaster Risk Reduction Information Management System in support of article (27) of the DRM Act, 2014.
	Programme Level	P2: Operations

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Forecast	2026 2027	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	11,321	11,577	26,291	26,480	11,966	12,708
Main appropriation	11,321	11,577	26,291	26,480	11,966	12,708
Total	11,321	11,577	26,291	26,480	11,966	12,708

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Secretariat	6,605	6,559	6,559	6,842	6,898	7,541
P2: Operations	4,591	5,017	19,731	19,638	5,069	5,167
P3: National Emergency Response Centre	124	-	-	-	-	-
Programme Total	11,321	11,577	26,291	26,480	11,966	12,708
Economic Classification						
CURRENT EXPENDITURE	11,196	11,577	11,577	11,799	11,966	12,708
Compensation of Employees	5,037	5,792	5,792	6,066	6,308	6,357
Wages and Salaries in Cash	5,037	5,792	5,792	6,066	6,308	6,357
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,159	5,784	5,784	5,732	5,658	6,351
Office Expenses	1,574	1,460	1,460	1,645	1,645	1,823
Transportation and Travel cost	690	482	482	615	600	665
Maintenance and Repairs	191	222	222	187	187	237
Materials and Supplies	27	50	130	50	50	50
Other uses of Goods and Services	2,380	2,393	2,393	2,528	2,488	2,528
Minor Capital Outlays	1,297	1,177	1,097	707	688	1,048
CAPITAL EXPENDITURE	124	-	14,714	14,682	-	-
Non-financial Assets	124	-	14,714	14,682	-	-
<i>Building and Infrastructure</i>	-	-	14,714	14,682	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	124	-	-	-	-	-
Total	11,321	11,577	26,291	26,480	11,966	12,708

4. 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-ordination.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Secretariat	6,605	6,559	6,559	6,842	6,898	7,541
Programme Total	6,605	6,559	6,559	6,842	6,898	7,541
Economic Classification						
CURRENT EXPENDITURE	6,605	6,559	6,559	6,842	6,898	7,541
Compensation of Employees	1,755	1,957	1,957	1,847	1,958	1,908
Wages and Salaries in Cash	1,755	1,957	1,957	1,847	1,958	1,908
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,851	4,602	4,602	4,995	4,940	5,632
Office Expenses	1,574	1,460	1,460	1,645	1,645	1,823
Transportation and Travel cost	690	482	482	615	600	665
Maintenance and Repairs	191	222	222	187	187	237
Materials and Supplies	15	20	20	20	20	20
Other uses of Goods and Services	2,380	2,393	2,393	2,528	2,488	2,528
Minor Capital Outlays	-	25	25	-	-	360
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,605	6,559	6,559	6,842	6,898	7,541

Programme 2: Operations

The purpose of the programme is to implement the functions of the Division, in accordance with the DRM Act, 2014, Part 11 (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 4. Performance measures for programme

P2: Operations						
Outcome	1. Increased understanding of risks among the population					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % Information Management System established	25%	0%	25%	50%	75%	100%
2. % district risk profile updated through report and hazard mapping	24%	10%	30%	40%	50%	60%
3. % vulnerable population profile updated through report and mapping	24%	24%	30%	50%	100%	100%
4. % Public Awareness programme strengthened	25%	20%	100%	50%	100%	100%
Outcome	2. Strengthened Disaster Risk Governance to manage disaster risks					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % strengthened DRMD-led committees and DRR secondment capacities	50%	50%	100%	100%	100%	100%
2. % enhanced DRR governance and organisational capacity of DRMD	50%	40%	75%	40%	50%	75%
3. % DRR incorporated into MDAs' action planning	25%	25%	50%	50%	50%	50%
P2: Operations						
Outcome	3. Increased investment in Disaster Risk Reduction to enhance resilience					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % appropriately equipped DRMD HQ building that is purposely built	30%	0%	50%	0%	50%	100%

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

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P2: Operations	4,591	5,017	19,731	19,638	5,069	5,167
Programme Total	4,591	5,017	19,731	19,638	5,069	5,167
Economic Classification						
CURRENT EXPENDITURE	4,591	5,017	5,017	4,956	5,069	5,167
Compensation of Employees	3,283	3,835	3,835	4,219	4,350	4,449
Wages and Salaries in Cash	3,283	3,835	3,835	4,219	4,350	4,449
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,309	1,182	1,182	737	718	718
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	12	30	110	30	30	30
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	1,297	1,152	1,072	707	688	688

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	14,714	14,682	-	-
Non-financial Assets	-	-	14,714	14,682	-	-
<i>Building and Infrastructure</i>	-	-	14,714	14,682	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,591	5,017	19,731	19,638	5,069	5,167

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 6. 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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % purpose-built NERC that is operational	30%	N/A	30%	0%	50%	100%
2. % Integrated Emergency Management and Co-ordination system (IEMCS) established	25%	N/A	50%	50%	50%	50%
3. % capacity building and exercising programme strengthened	20%	N/A	50%	50%	50%	50%
4. % Key Sectoral plans and related procedure updated and approved	25%	N/A	50%	50%	50%	50%
5. % Multi-Hazard early Warning System (EWS) strengthened	30%	N/A	45%	50%	75%	100%

Seychelles Fire and Rescue Services Agency

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	8,968	3,596	5,372	-	13,936	19,135
P2:Emergency Operations	65,800	50,239	12,561	3,000	75,576	74,807
P3:Fire Prevention and Safety	5,266	4,876	390	-	5,809	5,667
P4:Lifeguard Services	5,399	4,325	1,074	-	5,193	5,293
Total	85,434	63,036	19,397	3,000	100,515	104,903

2. Strategic Overview of Entity

Mandate

The mission of Seychelles Fire Rescue Service Agency (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 2023 and 2024

- Implemented the Fire Prevention Programme, resulting in a notable decrease in fire incidents within commercial buildings;
- Enhanced emergency response capability by completing and commissioning two new fire tenders in 2024 and secured new hazardous material (HAZMAT) equipment through three donations, significantly improving the Agency's capability to handle hazardous incidents and operational efficiency;
- Strengthened regulatory framework by finalising the draft Agency Fire Safety and Discipline Regulations, establishing a comprehensive framework for fire safety management;
- Negotiated and signed memoranda of agreement with the Department of Fire and Emergency Services (DFES) of Western Australia to enhance co-operative emergency preparedness and response efforts; and
- Enhanced institutional capacity by securing approval from the Public Service Bureau for the new organisational structure and initiated its implementation to improve service delivery.

Current Challenges

- Lack of capacity building initiatives in specialised service-oriented training, proper training facilities, and adequate training ground and props hampers the development of essential skills leading to a slowdown in organisational effectiveness;
- The shortage of substations, particularly in Beau Vallon, Perseverance and Grand Anse Praslin limits coverage and prolongs response times. This was further aggravated by the closure of the Anse Boileau Fire post;

- Delays in securing land for crucial infrastructure projects, including the relocation of the main fire station, which is dated and has various structural issues that require major repairs, hinder operational efficiency; and
- The absence of a comprehensive scheme of service for Lifeguard Services and the outdated Fire Service of Scheme, which has not been fully implemented since 2019, undermines effective service delivery and operational efficiency, as it fosters motivational loss amongst staff, leading to decreased engagement and morale. As a result, the organisation struggles to deliver high quality services, ultimately eroding public trust in its ability to ensure their safety.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Modern Education System in Line With Future Needs
	Strategic Priority 2025 to 2027	Strengthening institutional capacity by ensuring that the Agency is adequately staffed and the professional development of all personnel for a quality and specialised workforce.
	Programme Level	All programmes
2	National Priority Area:	Supports all National Priorities
	Strategic Priority 2025 to 2027	Improve response time to emergencies by decentralising services.
	Programme Level	P2: Emergency Operations
3	National Priority Area:	A Modern Public Service
	Strategic Priority 2025 to 2027	Improve infrastructure and facilities and enhance responsiveness to the health and safety of all personnel.
	Programme Level	P1: Governance, Management and Administration P2: Emergency Operations
4	National Priority Area:	A Modern Public Service
	Strategic Priority 2025 to 2027	Adopt appropriate equipment and technology to enhance service delivery.
	Programme Level	P2: Emergency Operations P4: Lifeguard Services
5	National Priority Area:	Support all National Priorities
	Strategic Priority 2025 to 2027	Develop and implement an effective public education and sensitisation programmes on safety and fire prevention.
	Programme Level	P3: Fire Prevention and Safety P4: Lifeguard Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	73,929	89,223	92,323	85,434	100,515	104,903
Main appropriation	73,929	89,223	92,323	85,434	100,515	104,903
Total	73,929	89,223	92,323	85,434	100,515	104,903

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Fire Safety Training	184	200	250	200	200	200
Sale of Fire Incident Report	1	5	8	5	5	5
Standby with LPG Tanker	25	150	211	60	60	60
TOTAL	209	355	469	265	265	265

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	6,393	7,826	8,560	8,968	13,936	19,135
P2:Emergency Operations	58,306	69,618	71,974	65,800	75,576	74,807
P3:Fire Prevention and Safety	4,927	6,673	6,673	5,266	5,809	5,667
P4:Lifeguard Services	4,303	5,106	5,116	5,399	5,193	5,293
Programme Total	73,929	89,223	92,323	85,434	100,515	104,903
Economic Classification						
CURRENT EXPENDITURE	73,190	89,223	91,223	82,434	94,715	94,903
Compensation of Employees	56,713	61,939	64,639	63,036	66,368	66,272
Wages and Salaries in Cash	56,713	61,939	64,639	63,036	66,368	66,272
Wages and Salaries in Kind	163	180	180	180	180	180

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Use of Goods and Services	16,477	27,284	26,584	19,397	28,347	28,631
Office Expenses	4,113	4,323	4,318	4,598	4,598	4,740
Transportation and Travel cost	2,484	3,065	3,116	3,116	3,116	3,116
Maintenance and Repairs	2,392	2,460	2,516	3,596	2,913	2,938
Materials and Supplies	1,145	1,494	1,431	1,465	1,465	1,606
Other uses of Goods and Services	3,366	4,332	4,293	4,801	5,001	4,951
Minor Capital Outlays	2,816	11,430	10,730	1,641	11,074	11,099
CAPITAL EXPENDITURE	739	-	1,100	3,000	5,800	10,000
Non-financial Assets	739	-	1,100	3,000	5,800	10,000
<i>Building and Infrastructure</i>	739	-	1,100	3,000	5,800	10,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	73,929	89,223	92,323	85,434	100,515	104,903

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	Creation of Accounts Unit	To administer and manage the financial activity of the Agency.	PSIP	-	-	-
			Compensation of Employees	399	399	399
			Goods and Services	205	205	205
			Minor Capital Outlays	-	-	-
			Total	604	604	604

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	2023 Estimated Actual	Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance, Management and Administration	6,393	7,826	8,560	8,968	13,936	19,135
Programme Total	6,393	7,826	8,560	8,968	13,936	19,135
Economic Classification						
CURRENT EXPENDITURE	6,358	7,826	8,120	8,968	8,936	9,135
Compensation of Employees	2,319	3,020	3,020	3,596	3,564	3,628
Wages and Salaries in Cash	2,319	3,020	3,020	3,596	3,564	3,628
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,040	4,806	5,101	5,372	5,372	5,507
Office Expenses	2,166	2,347	2,347	2,531	2,531	2,666
Transportation and Travel cost	192	369	369	439	439	439
Maintenance and Repairs	94	168	160	139	139	139
Materials and Supplies	5	5	5	5	5	5
Other uses of Goods and Services	1,518	1,852	2,138	2,223	2,223	2,223
Minor Capital Outlays	65	65	82	35	35	35
CAPITAL EXPENDITURE	35	-	440	-	5,000	10,000
Non-financial Assets	35	-	440	-	5,000	10,000
Building and Infrastructure	35	-	440	-	5,000	10,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,393	7,826	8,560	8,968	13,936	19,135

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % reduction in the loss of life and property	85%	70%	85%	85%	85%	85%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Amount of time taken to reach the scene	Within 10 minutes	Within 12 minutes	Within 12 minutes	Within 12 minutes	Within 12 minutes	Within 12 minutes

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Emergency Operations	58,306	69,618	71,974	65,800	75,576	74,807
Programme Total	58,306	69,618	71,974	65,800	75,576	74,807
Economic Classification						
CURRENT EXPENDITURE	57,602	69,618	71,314	62,800	74,776	74,807
Compensation of Employees	46,026	48,397	51,087	50,239	53,020	52,902
Wages and Salaries in Cash	46,026	48,397	51,087	50,239	53,020	52,902
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11,575	21,221	20,227	12,561	21,756	21,904
Office Expenses	1,564	1,515	1,515	1,600	1,600	1,607
Transportation and Travel cost	2,235	2,526	2,526	2,537	2,537	2,537
Maintenance and Repairs	2,153	2,167	2,252	3,267	2,684	2,709
Materials and Supplies	1,139	1,425	1,387	1,405	1,405	1,546
Other uses of Goods and Services	1,831	2,440	2,115	2,533	2,733	2,683
Minor Capital Outlays	2,654	11,148	10,432	1,219	10,797	10,822
CAPITAL EXPENDITURE	704	-	660	3,000	800	-
Non-financial Assets	704	-	660	3,000	800	-
<i>Building and Infrastructure</i>	704	-	660	3,000	800	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	58,306	69,618	71,974	65,800	75,576	74,807

Programme 3: Fire Prevention and Safety

The purpose of the programme is to minimise the number of fire incidents 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 technical expertise for fire safety measures, undertakes inspections and code enforcement activities in building developments from conception to licensing phase, 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 internally to staff of the SFRSA to ensure a high level of preparedness for response to incidents under the mandate of the Agency and externally to staff of organisations and to the education sector to increase public awareness and preparedness in case of fire and other incidents.

Strategic Objectives 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) 2. Capacity enhancement on fire awareness and fire fighting					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % compliance with safety regulations and measures	85%	87%	87%	89%	90%	90%
2. % of public trained	83%	65%	75%	75%	75%	75%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Fire Prevention and Investigations						
1. Number of visits/inspections carried out	2,900	4,132	3,000	3,000	3,000	3,000
SP2: Fire Training						
1. Number of individuals trained in basic fire safety	6,500	1,867	3,500	3,500	3,500	3,500

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Fire Prevention and Investigations	3,334	4,131	4,131	3,715	4,249	4,103
SP2: Fire Training	1,593	2,543	2,543	1,551	1,560	1,564
Programme Total	4,927	6,673	6,673	5,266	5,809	5,667

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	4,927	6,673	6,673	5,266	5,809	5,667
Compensation of Employees	4,687	6,304	6,304	4,876	5,419	5,277
Wages and Salaries in Cash	4,687	6,304	6,304	4,876	5,419	5,277
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	240	369	369	390	390	390
Office Expenses	209	219	219	240	240	240
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	5	5	-	-	-
Materials and Supplies	-	10	10	10	10	10
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	31	135	135	140	140	140
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,927	6,673	6,673	5,266	5,809	5,667

Programme 4: Lifeguard Services

The purpose of the programme is to provide safe beaches and aquatic environments throughout Seychelles and to increase public awareness and preparedness on water safety and regulation and enforcement of standards for private lifeguard 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 10. Performance measures for programme

P4: Lifeguard Services						
Outcome	Improved lifeguard patrol on targeted beaches					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of beaches with active lifeguard patrol	4	2	3	3	3	3
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of drowning incidents on beaches covered by Lifeguard Services	0%	0.01%	0%	0%	0%	0%
2. % of effective response of other incidents on beaches covered	100%	100%	100%	100%	100%	100%

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P4:Lifeguard Services	4,303	5,106	5,116	5,399	5,193	5,293
Programme Total	4,303	5,106	5,116	5,399	5,193	5,293
Economic Classification						
CURRENT EXPENDITURE	4,303	5,106	5,116	5,399	5,193	5,293
Compensation of Employees	3,681	4,218	4,228	4,325	4,364	4,464
Wages and Salaries in Cash	3,681	4,218	4,228	4,325	4,364	4,464
Wages and Salaries in Kind	163	180	180	180	180	180
Use of Goods and Services	622	888	888	1,074	829	829
Office Expenses	174	242	237	227	227	227
Transportation and Travel cost	57	170	221	140	140	140
Maintenance and Repairs	145	120	99	190	90	90
Materials and Supplies	1	54	29	45	45	45
Other uses of Goods and Services	17	40	40	45	45	45
Minor Capital Outlays	66	82	82	247	102	102
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,303	5,106	5,116	5,399	5,193	5,293

EDUCATION PORTFOLIO

Ministry of Education

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	66,474	21,992	34,777	9,705	67,661	75,745
P2: Education Services	228,482	24,358	204,125	-	220,518	220,595
P3: Formal Early Childhood Care and Education	87,685	79,489	7,096	1,100	99,267	105,133
P4: Primary Education	276,286	198,688	43,997	33,600	283,805	283,026
P5: Secondary Education	355,128	211,558	73,579	69,991	367,500	311,343
P6: Tertiary Non-University Education	116,675	55,241	48,934	12,500	110,932	133,144
P7: Education Sector Development	10,803	7,411	3,392	-	10,733	10,727
P8: Scholarship Administration	213,543	3,167	210,376	-	214,201	216,097
Total	1,355,076	601,905	626,275	126,896	1,374,617	1,355,809

2. Strategic Overview of Entity

Mandate

The Ministry of Education (MoE) is the principal advisor to the Government on education matters at the level of early childhood, primary, secondary, and tertiary education and training. The Ministry is also the main steward of the education system in that it:

- maintains a clear focus on the long-term health and performance of the system, ensuring that all leaders strive to make achievement possible and worthwhile;
- creates contexts for all parties in the system to deliver and fulfil the major intents of the Government in relation to education; and
- creates links and platforms for other sectors of the community, including the private and public, to network meaningfully towards facilitating achievements of all learners in Seychelles.

The system is designed to enable all learners to perform and succeed with minimum disruption. The design also permits the building of networks from all sectors and potential agents of the society. The Ministry works across boundaries both locally and internationally.

Major Achievements in 2023 and 2024

- 57 in-service teachers enrolled on Degree (41), PGCE (5) and Masters (11) Programmes with University of Seychelles;
- An increase of 17% of qualified teachers in Early Childhood;
- Recorded increase in the number of learners graduating after successfully completing studies at Professional Centre level from 840 in 2023 to 1129 in 2024;
- Procured resources to the amount of over SR1.3M for the implementation of new Special Education Needs and Disabilities (SEND) model to cater for the diverse needs of learners; and

- All educational institutions have internet connectivity and managed WiFi at an annual sum of approximately SCR6M.
- Successful implementation of our extra curriculum activities programmes.

Current Challenges

- The headquarters and educational institutions face significant challenges due to aging infrastructure, necessitating immediate and sustained rehabilitation, major renovations, and in some cases relocation;
- There is a critical need to address the inconsistency in learners' performance and the difficulty in meeting the specific and diverse needs of various learners;
- Implementing a comprehensive training plan for the Ministry to enhance teacher quality remains an ongoing challenge.
- Meeting the diverse needs of a learners for the General Education and Skills Development pathways presents a substantial drawback; and
- Adapting the curriculum to meet the evolving needs of the economy and society, including the integration of digital skills and environmental education, is essential yet demanding.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Support the development and retention of institutional workforce for improved performance
	Programme Level	All Programmes
2	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Improve infrastructure facilities, both physical and digital to ensure a conducive teaching and learning environment
	Programme Level	P1: Governance, Management and Administration P2: Education Services
3	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Foster learner well-being and inclusivity
	Programme Level	P2: Educational Services P3: Formal Early Childhood Care and Education P4: Primary Education P5: Secondary Education P6: Tertiary Non-University Education P7: Education Sector Development P8: Scholarship Administration

4	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Strengthen multi-sectoral, community and parental engagement for better synergy leading to improved educational outcomes
	Programme Level	P1: Governance, Management and Administration P2: Education Services P3: Formal Early Childhood Care and Education P4: Primary Education P5: Secondary Education P6: Tertiary Non-University Education P7: Education Sector Development
5	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Enhance curriculum, educational programmes and assessment for relevant learning experience and preparedness for life-long learning
	Programme Level	P2: Education Services P6: Tertiary Non-University Education

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,105,723	1,356,779	1,265,191	1,363,076	1,383,617	1,364,809
Main appropriation	1,105,723	1,348,779	1,257,191	1,355,076	1,374,617	1,355,809
Other appropriations:						
Education Loan Scheme	-	8,000	8,000	8,000	9,000	9,000
Total	1,105,723	1,356,779	1,265,191	1,363,076	1,383,617	1,364,809

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
School Meal Fees	161	-	150	161	161	161
Polytechnic School Fees	188	170	170	170	170	170
Sales of Uniform	1172	1200	1200	1200	1200	1200
Others	307	300	300	300	300	300
Tertiary Fees	594	900	600	765	765	765
Breaching of Contract	707	700	700	700	700	700
TOTAL	3,130	3,270	3,120	3,296	3,296	3,296

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1: Governance, Management and Administration	48,953	55,117	58,621	66,474	67,661	75,745
P2: Education Services	211,732	242,871	236,596	228,482	220,518	220,595
P3: Formal Early Childhood Care and Education	72,596	83,902	84,358	87,685	99,267	105,133
P4: Primary Education	209,589	261,001	252,833	276,286	283,805	283,026
P5: Secondary Education	229,364	351,726	281,170	355,128	367,500	311,343
P6: Tertiary Non-University Education	118,436	131,770	119,662	116,675	110,932	133,144
P7: Education Sector Development	9,293	10,104	10,102	10,803	10,733	10,727
P8: Scholarship Administration	205,760	212,288	213,848	213,543	214,201	216,097
Programme Total	1,105,723	1,348,779	1,257,191	1,355,076	1,374,617	1,355,809

Economic Classification

CURRENT EXPENDITURE	1,089,212	1,206,703	1,194,986	1,228,180	1,214,480	1,226,561
Compensation of Employees	534,202	586,540	582,745	601,905	627,488	633,625
Wages and Salaries in Cash	534,202	586,540	582,745	601,905	627,488	633,625
Wages and Salaries in Kind	41,726	46,745	46,205	46,481	46,481	50,481

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	555,010	620,163	612,241	626,275	586,992	592,936
Office Expenses	42,674	52,294	51,133	51,722	51,549	51,508
Transportation and Travel cost	38,021	45,634	41,303	40,152	39,431	39,475
Maintenance and Repairs	14,928	25,770	24,969	25,007	24,961	24,970
Materials and Supplies	18,659	24,194	23,926	24,408	23,856	23,856
Other uses of Goods and Services	382,779	394,024	390,382	388,346	389,555	391,128
Minor Capital Outlays	16,223	29,789	32,595	49,563	11,159	11,517
Grants	-	1,713	1,726	595	-	-
CAPITAL EXPENDITURE	16,512	142,076	62,205	126,896	160,137	129,249
Non-financial Assets	16,512	142,076	62,205	126,896	160,137	129,249
<i>Building and Infrastructure</i>	14,268	142,076	59,283	89,218	91,232	121,470
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,244	-	2,922	37,678	68,905	7,779
Total	1,105,723	1,348,779	1,257,191	1,355,076	1,374,617	1,355,809

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P5: Secondary Education	GOS Scholarship for A level Studies at Vijay International School on Praslin	The Cabinet approved for Seychellois Students on Praslin and La Digue to proceed to advanced level studies at Vijay International School on Praslin including Seychellois students at Vijay International School, through a scholarship with set criteria of 5 A* to C.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	3,011	3,570	3,570
			Minor Capital Outlays	-	-	-
			Total	3,011	3,570	3,570
P4: Primary Education	Autism Programme	Integration of the Autism Support Centre into the Ministry of Education. This will ensure that the centre operates within the national education system, allowing it to expand its services and better support learners with autism.	PSIP	-	-	-
			Compensation of Employees	2,148	2,276	2,276
			Goods and Services	1,932	1,784	1,787
			Minor Capital Outlays	-	-	-
			Total	4,080	4,059	4,062

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP2: Allied Education Services	FIFA Beach Soccer	Road show for FIFA Beach Soccer	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	552	-	-
			Minor Capital Outlays	-	-	-
			Total	552	-	-
P6: Tertiary Non-University Education	Revision of Student Allowances	Revision of bursary, apprenticeship and mature student allowances for students in Professional Centres.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	3,066	4,088	4,088
			Minor Capital Outlays	-	-	-
			Total	3,066	4,088	4,088
SP1: Institutional Support Services	Education Support	New Care School Project to roll out in state schools on a pilot phase.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,800	1,800	1,800
			Minor Capital Outlays	-	-	-
			Total	1,800	1,800	1,800

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Secretariat	7,888	9,314	9,554	8,426	8,313	8,293
SP2: Central Administration, Finance and Procurement	33,613	31,419	35,132	43,327	45,511	53,335
SP3: Infrastructure Development	7,452	14,385	13,935	14,722	13,837	14,117
Programme Total	48,953	55,117	58,621	66,474	67,661	75,745
Economic Classification						
CURRENT EXPENDITURE	47,202	54,617	58,121	56,769	55,661	55,745
Compensation of Employees	17,036	19,682	19,682	21,992	22,164	22,234
Wages and Salaries in Cash	17,036	19,682	19,682	21,992	22,164	22,234
Wages and Salaries in Kind	257	396	561	396	396	396
Use of Goods and Services	30,166	34,935	38,439	34,777	33,497	33,511
Office Expenses	7,115	6,717	6,717	7,002	7,002	7,002
Transportation and Travel cost	8,059	7,618	7,618	7,618	7,543	7,588
Maintenance and Repairs	4,476	9,906	9,606	9,777	9,727	9,727
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,139	8,862	9,240	8,293	8,051	7,786
Minor Capital Outlays	2,121	1,436	4,698	1,691	778	1,013
CAPITAL EXPENDITURE	1,752	500	500	9,705	12,000	20,000
Non-financial Assets	1,752	500	500	9,705	12,000	20,000
Building and Infrastructure	1,343	500	500	9,705	12,000	20,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	408	-	-	-	-	-
Total	48,953	55,117	58,621	66,474	67,661	75,745

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 monitoring the achievement of its strategic objectives.

Table 6. Performance measures for programme

P2: Education Services						
Outcome	1. Improved quality of teaching, educational materials and support to schools 2. Improved quality of services in terms of assessment and examinations, extra-curricular activities, education needs and support of learners 3. New model of TVET and entrepreneurship education implemented across the education system					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of educational institutions reporting satisfactory support in the implementation of the curriculum	82%	55%	60%	65%	70%	75%
2. % of schools recording an improvement in attainment in national (primary) and international (secondary) examinations	Primary= 50% Secondary= 60%	Primary= 38% Secondary= 24%	Primary= 41% Secondary= 30%	Primary= 44% Secondary= 33%	Primary= 47% Secondary= 36%	Primary= 50% Secondary= 39%
3. Number of educational institutions implementing new TVET model as per established criteria	5	7	9	11	12	13
4. Number of learners acquiring the necessary competency to enhance their employability	250	435	450	475	480	500
SP1: Institutional Support Services						
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of teacher integrating Educational Technologies in their teaching at least 5 times per term	N/A	60%	65%	70%	80%	85%
2. % of schools in compliance with safety equipment requirements	N/A	50%	60%	65%	70%	80%
3. % of schools provided with the adequate instructional materials for curriculum implementation	N/A	80%	85%	90%	95%	98%

SP2: Allied Education Services						
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of schools supported in the development of classroom formative assessment termly	36	24	36	36	36	36
2. Number of learners accessing specialised services	1400	3275	3500	3725	3950	4,175
3. Number of schools with functional extra-curricular activities/ clubs	30	28	33	35	36	36
4. Number of schools equipped with SEN resources as per established standards (basic resources)	36	36	36	36	36	36
6. Number of schools implementing the reviewed Whole School Behaviour Management Policy	N/A	N/A	18	36	36	36
SP3: Technical Vocational Education Training and Entrepreneurship						
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of educational institutions with support structures in place to facilitate the implementation of new TVET model	N/A	7	9	11	12	13
2. Number of institutions with established partnership agreement with industry	10	2	4	6	8	10
3. % of TVET learners (S5) who have completed a programme of training and in employment within 3 months of completing the programme	35%	36%	38%	40%	42%	45%
4. % of TVET learners who access further training after completion of a programme	65%	42%	45%	47%	50%	53%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
5. Number of educational institutions equipped with the essential (minimum) required specialist resources for TVET	11	11	12	13	13	13

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Institutional Support Services	187,827	211,982	205,694	195,695	189,016	189,216
SP2: Allied Education Services	20,646	25,031	25,031	27,000	26,992	26,894
SP3: Technical Vocational Education Training and Entrepreneurship	3,258	5,857	5,871	5,788	4,509	4,484
Programme Total	211,732	242,871	236,596	228,482	220,518	220,595
Economic Classification						
CURRENT EXPENDITURE	210,936	242,871	236,596	228,482	220,518	220,595
Compensation of Employees	19,939	29,612	29,612	24,358	25,215	25,042
Wages and Salaries in Cash	19,939	29,612	29,612	24,358	25,215	25,042
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	190,996	213,258	206,984	204,125	195,303	195,553
Office Expenses	3,996	9,616	9,616	9,875	9,745	9,745
Transportation and Travel cost	27,548	34,214	30,016	28,766	28,104	28,104
Maintenance and Repairs	30	118	118	186	186	186
Materials and Supplies	17,161	22,184	22,015	22,685	22,133	22,133
Other uses of Goods and Services	137,130	135,898	133,978	131,656	131,056	131,056
Minor Capital Outlays	5,131	9,515	9,515	10,362	4,079	4,330
Grants	-	1,713	1,726	595	-	-
CAPITAL EXPENDITURE	796	-	-	-	-	-
Non-financial Assets	796	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	796	-	-	-	-	-
Total	211,732	242,871	236,596	228,482	220,518	220,595

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 monitoring the achievement of its strategic objectives.

Table 8. Performance measures for programme

P3: Formal Early Childhood Care and Education						
Outcome	Improved performance in formal early childhood education					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of learner in P2 achieving competency level 2 in literacy and numeracy in KS1 examinations	Literacy= 70% Numeracy= 50%	Literacy= 65% Numeracy= 38%	Literacy= 67% Numeracy= 41%	Literacy= 69% Numeracy= 44%	Literacy= 71% Numeracy= 47%	Literacy= 73% Numeracy= 50%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of qualified teachers at Early Childhood level in public schools	60%	77%	80%	82%	85%	87%
2. % of classes at crèches with the desired teacher-pupil ratio (1:18)	51%	58%	60%	60%	65%	67%
3. % of classes at P1-P2 with the desired teacher-pupil ratio (1:25)	79%	80%	80%	82%	85%	87%
4. % of classrooms at Key Stage (KS1) equipped with technology-based resources (TV screen, computer}	TV = 30% Computer = 15%	TV = 30% Computer = 20%	TV = 40% Computer = 25%	TV = 50% Computer = 30%	TV = 55% Computer = 35%	TV = 60% Computer = 40%

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

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Formal Early Childhood Care and Education	72,596	83,902	84,358	87,685	99,267	105,133
Programme Total	72,596	83,902	84,358	87,685	99,267	105,133
Economic Classification						
CURRENT EXPENDITURE	70,855	78,745	78,735	86,585	87,767	89,458
Compensation of Employees	67,122	72,304	72,304	79,489	81,397	83,742
Wages and Salaries in Cash	67,122	72,304	72,304	79,489	81,397	83,742
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,734	6,441	6,431	7,096	6,371	5,716
Office Expenses	786	1,559	1,556	1,604	1,607	1,607
Transportation and Travel cost	101	380	363	393	396	396
Maintenance and Repairs	1,247	2,266	2,251	2,310	2,314	2,323
Materials and Supplies	-	62	62	73	73	73
Other uses of Goods and Services	-	8	8	17	17	17
Minor Capital Outlays	1,599	2,167	2,191	2,700	1,964	1,300

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	1,741	5,157	5,624	1,100	11,500	15,675
Non-financial Assets	1,741	5,157	5,624	1,100	11,500	15,675
<i>Building and Infrastructure</i>	1,741	5,157	5,624	1,100	11,500	15,675
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	72,596	83,902	84,358	87,685	99,267	105,133

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 monitoring the achievement of its strategic objectives.

Table 10. Performance measures for programme

P4: Primary Education						
Outcome	Improved performance in primary education					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of learners scoring grade C and above in English and Math at the end of KS3.	English= 40%	English= 41%	English= 43%	English= 45%	English= 47%	English= 49%
	Math= 30%	Math= 26%	Math= 28%	Math= 30%	Math= 32%	Math= 34%
	Kreol= 55%	Kreol= 48%	Kreol= 50%	Kreol= 52%	Kreol= 54%	Kreol= 56%
	French= 30%	French= 35%	French= 37%	French= 39%	French= 41%	French= 43%
	S.Studies= 45%	S.Studies= 21%	S.Studies= 23%	S.Studies= 25%	S.Studies= 27%	S.Studies= 29%
	Science= 30%	Science= 26%	Science= 28%	Science= 30%	Science= 32%	Science= 34%
2. % of learners scoring grade C and above in 4 other examinable subjects at the end of KS3						
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of qualified teachers at primary level in public schools	85%	88%	89%	90%	93%	95%
2. % of classes at primary level with teacher-pupil ratio 1:28	95%	97%	97%	98%	98%	98%
3. % of classrooms at KS3 equipped with technology-based resources (TV screen, computer)	N/A	TV= 25%	TV= 30%	TV= 32	TV= 35%	TV= 40%
	N/A	Computer= 15%	Computer= 20%	Computer= 22%	Computer= 25%	Computer= 30%

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Primary Education	209,589	261,001	252,833	276,286	283,805	283,026
Programme Total	209,589	261,001	252,833	276,286	283,805	283,026
Economic Classification						
CURRENT EXPENDITURE	201,944	226,256	227,152	242,686	243,305	246,231
Compensation of Employees	179,091	193,576	193,576	198,688	214,534	216,957
Wages and Salaries in Cash	179,091	193,576	193,576	198,688	214,534	216,957
Wages and Salaries in Kind	3,463	4,194	5,229	4,626	4,626	5,126
Use of Goods and Services	22,853	32,680	33,575	43,997	28,771	29,274
Office Expenses	11,925	14,524	14,524	14,817	14,783	14,759
Transportation and Travel cost	266	496	476	695	695	695
Maintenance and Repairs	4,133	6,285	6,192	6,330	6,330	6,330
Materials and Supplies	133	204	211	248	248	248
Other uses of Goods and Services	10	86	84	1,020	1,020	1,020
Minor Capital Outlays	2,925	6,891	6,859	16,262	1,069	1,096
CAPITAL EXPENDITURE	7,644	34,745	25,681	33,600	40,500	36,795
Non-financial Assets	7,644	34,745	25,681	33,600	40,500	36,795
Building and Infrastructure	7,373	34,745	25,000	33,600	40,500	36,795
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	272	-	681	-	-	-
Total	209,589	261,001	252,833	276,286	283,805	283,026

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 monitoring the achievement of its strategic objectives.

Table 12. Performance measures for programme

P5: Secondary Education						
Outcome	Improved performance in secondary education					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of S5 leavers who applied for and secured a place at the School of Advanced Level Studies	70%	77%	78%	78%	80%	82%
2. % of S5 leavers who applied for and secured a place in Professional Centres	85%	71%	73%	75%	77%	80%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of qualified teachers at secondary level in public schools.	95%	98%	99%	99%	99%	99%
2. % of classes at secondary level with teacher-pupil ratio (1:25)	85%	63%	65%	65%	67%	70%
3. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 2 nd language	51%	37%	42%	44%	46%	48%
4. % of learners in S5 enrolled in IGCSE scoring grade C and above in Mathematics	45%	49%	50%	51%	52%	53%
5. % of learners in S4 opting for STEM subjects	75%	80%	80%	85%	87%	89%

Programme Expenditure**Table 13. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5: Secondary Education	229,364	351,726	281,170	355,128	367,500	311,343
Programme Total	229,364	351,726	281,170	355,128	367,500	311,343
Economic Classification						
CURRENT EXPENDITURE	229,364	257,858	257,576	285,137	278,363	282,564
Compensation of Employees	181,374	197,349	197,349	211,558	217,917	219,117.84
Wages and Salaries in Cash	181,374	197,349	197,349	211,558	217,917	219,118
Wages and Salaries in Kind	34,990	39,282	37,547	39,282	39,282	42,282
Use of Goods and Services	47,990	60,510	60,228	73,579	60,446	63,446
Office Expenses	8,522	9,900	9,900	9,962	9,962	9,962
Transportation and Travel cost	367	908	895	853	853	853
Maintenance and Repairs	3,085	4,765	4,751	4,790	4,790	4,790
Materials and Supplies	122	277	291	271	271	271
Other uses of Goods and Services	24	133	1,586	3,120	3,672	3,672
Minor Capital Outlays	881	5,244	5,257	15,301	1,616	1,616

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	93,868	23,594	69,991	89,137	28,779
Non-financial Assets	-	93,868	23,594	69,991	89,137	28,779
<i>Building and Infrastructure</i>	-	93,868	21,353	32,313	20,232	21,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	2,241	37,678	68,905	7,779
Total	229,364	351,726	281,170	355,128	367,500	311,343

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 monitoring the achievement of its strategic objectives.

Table 14. Performance measures for programme

P6: Tertiary Non-University Education						
Outcome	Improved performance in tertiary non-university education and training					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of learner enrolled graduating in their respective programmes	80%	78%	80%	82%	84%	86%
Contributing indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of learners who applied for and secured a place in a professional centre	75%	71%	80%	80%	80%	80%
2. Number of full-time learners enrolled by gender	Male= 621 Female= 1000	Male= 549 Female= 995	Male= 560 Female= 1000	Male= 560 Female= 1000	Male= 560 Female= 1000	Male= 560 Female= 1000
3. % drop out rate of learners by gender	Male = 8% Female=10%	Male = 9% Female=12%	Male = 8% Female= 10%	Male = 8% Female= 10%	Male = 8% Female= 10%	Male = 8% Female=10%
4. % attrition rate of academic staff	15%	3%	13%	12%	10%	8%
5. % of lecturers with minimum qualifications (1 level above the teaching level)	90%	90%	91%	92%	93%	94%

Programme Expenditure

Table 15. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P6: Tertiary Non-University Education	118,436	131,770	119,662	116,675	110,932	133,144
Programme Total	118,436	131,770	119,662	116,675	110,932	133,144
Economic Classification						
CURRENT EXPENDITURE	114,167	123,963	112,856	104,175	103,932	105,144
Compensation of Employees	59,816	63,495	59,701	55,241	55,549	55,788
Wages and Salaries in Cash	59,816	63,495	59,701	55,241	55,549	55,788
Wages and Salaries in Kind	3,017	2,873	2,868	2,177	2,177	2,677
Use of Goods and Services	54,351	60,468	53,155	48,934	48,383	49,355
Office Expenses	9,370	8,604	7,578	6,677	6,675	6,675
Transportation and Travel cost	1,043	1,156	929	781	793	793
Maintenance and Repairs	1,913	2,295	1,866	1,468	1,468	1,468
Materials and Supplies	1,222	1,413	1,295	1,078	1,078	1,078
Other uses of Goods and Services	35,295	40,240	35,101	33,738	34,753	34,717
Minor Capital Outlays	2,492	3,886	3,518	3,015	1,439	1,947
CAPITAL EXPENDITURE	4,269	7,807	6,807	12,500	7,000	28,000
Non-financial Assets	4,269	7,807	6,807	12,500	7,000	28,000
<i>Building and Infrastructure</i>	3,811	7,807	6,807	12,500	7,000	28,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	458	-	-	-	-	-
Total	118,436	131,770	119,662	116,675	110,932	133,144

Programme 7: Education Sector Development

The purpose of the programme is to provide rational 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 monitoring the achievement of its strategic objectives.

Table 16. Performance measures for programme

P7: Education Sector Development						
Outcome	Improved educational planning and policy development that are grounded in research and underpinned by an effective and comprehensive data management system					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of quality data sources established across the education sector	57%	57%	63%	77%	86%	100%
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
2. % of state educational institutions implementing the new/revised policies	-	-	55%	75%	90%	100%
SP1: Networks and Engagement						
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of events organised annually	3	6	3	N/A	N/A	N/A
2. Number of agreements signed between MoE and national partners annually	5	4	5	N/A	N/A	N/A
3. Number of agreements signed between MoE and international partners annually	3	7	3	N/A	N/A	N/A
4. Number of staff participated in training offered by bilateral/ multilateral partners of MoE.	10	33	10	N/A	N/A	N/A
5. Number of educational institutions that are members of at least one international body	4	2	4	N/A	N/A	N/A
6. Number of virtual education seminars/ fora hosted by MoE	1	0	1	N/A	N/A	N/A
7. Number of approved projects funded by national partners	3	6	3	N/A	N/A	N/A
8. Number of approved projects funded by international partners	4	7	4	N/A	N/A	N/A

SP2: Planning and Policy Development						
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of educational institutions' data processing officers trained to manage the data management system	50	50	55	62	75	87
2. Number of educational institutions producing quality (reliable) data sets.	50	50	55	62	75	87
3. Number of educational institutions equipped with minimum data management tools and resources as per established standards	50	50	55	60	65	70
4. Number of research conducted	3	5	4	5	5	5
5. Number of action research facilitated and supported in schools and institutions	6	13	18	22	30	35
6. Number of educational policies reviewed and developed	3	6	1	3	3	3

Programme Expenditure

Table 17. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Networks and Engagement	4,516	4,691	4,833	5,031	4,941	4,941
SP2: Planning and Policy Development	4,777	5,413	5,269	5,771	5,792	5,786
Programme Total	9,293	10,104	10,102	10,803	10,733	10,727

Economic Classification

CURRENT EXPENDITURE	8,983	10,104	10,102	10,803	10,733	10,727
Compensation of Employees	6,574	6,709	6,709	7,411	7,471	7,481
Wages and Salaries in Cash	6,574	6,709	6,709	7,411	7,471	7,481
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,409	3,395	3,393	3,392	3,263	3,247
Office Expenses	401	849	765	988	978	962
Transportation and Travel cost	629	852	997	898	898	898
Maintenance and Repairs	25	50	50	50	50	50
Materials and Supplies	21	52	52	52	52	52
Other uses of Goods and Services	398	979	1,008	1,222	1,122	1,122
Minor Capital Outlays	934	613	521	181	163	163

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	310	-	-	-	-	-
Non-financial Assets	310	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	310	-	-	-	-	-
Total	9,293	10,104	10,102	10,803	10,733	10,727

Programme 8: Scholarship Administration

The purpose of the programme is to administer scholarships and scholars to ensure learners' progression and learning continuity.

Strategic Objectives and Measures

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

Table 18. Performance measures for programme

P8: Scholarship Administration						
Outcome	A well-trained and skilled workforce that meets the labour needs of the country					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of qualified pre and in-service candidates who successfully enrol in degree level training through the Government Scholarship Scheme	IN=19% Pre=84%	IN=24% Pre=76%	IN=21% Pre=85%	IN=23 % Pre=86%	IN=25% Pre=87%	IN=27% Pre=88%
2. % of scholarship recipients by cohort who successfully complete their degree level training within the designated timeframe	90%	97%	91%	92%	93%	94%

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of qualified pre-service candidates eligible for the government scholarship annually.	200	206	205	210	215	220
2. Number of scholarships offers accepted by eligible candidates annually.	175	271	177	180	182	184
3. Number of in-service employees receiving scholarships for undergraduate (UG) and postgraduate (PG) studies annually.	UG=26	UG= 35	UG= 30	UG= 34	UG= 38	UG= 42
	PG=13	PG=30	PG=16	PG=18	PG=20	PG=22
4. Number of university students who successfully complete their training annually by level	UG=399	UG=150	UG=399	UG=399	UG=399	UG=399
	PG=39	PG=39	PG=39	PG=39	PG=39	PG=39

Programme Expenditure

Table 19. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P8: Scholarship Administration	205,760	212,288	213,848	213,543	214,201	216,097
Programme Total	205,760	212,288	213,848	213,543	214,201	216,097
Economic Classification						
CURRENT EXPENDITURE	205,760	212,288	213,848	213,543	214,201	216,097
Compensation of Employees	3,250	3,812	3,812	3,167	3,243	3,263
Wages and Salaries in Cash	3,250	3,812	3,812	3,167	3,243	3,263
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	202,510	208,476	210,036	210,376	210,958	212,834
Office Expenses	560	525	477	798	798	798
Transportation and Travel cost	7	10	10	148	148	148
Maintenance and Repairs	20	86	134	96	96	96
Materials and Supplies	0	1	1	1	1	1
Other uses of Goods and Services	201,783	207,818	209,378	209,282	209,865	211,740
Minor Capital Outlays	140	37	37	52	52	52
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	205,760	212,288	213,848	213,543	214,201	216,097

Seychelles Qualifications Authority

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	5,125	1,370	3,756	-	2,568	2,618
P2: Quality and Compliance	6,209	4,664	1,545	-	6,277	6,306
Total	11,334	6,033	5,301	-	8,845	8,924

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 qualifications framework (NQF) and to provide for quality assurance of the education and training system nationally.

Major Achievements in 2023 and 2024

- Implemented 3 training sessions for 17 new Recognition of Prior Learning (RPL) practitioners, conducted sensitisation sessions for 5 organisations, and enrolled 75 new candidates for the RPL process as at September 2024, with 54 enrolled in 2023, and yielding a total of 277 candidates for RPL since its launch in 2018, of which 154 have been awarded with a qualification;
- Approved 15 unit standards based qualifications for registration on the NQF yielding a total of 72 qualifications (which includes 11 reviewed) and 3 part qualifications registered on the NQF as at September 2024 compared to 57 by close of the year 2022;
- Endorsed the accreditation status of 26 programmes leading to qualifications for recognition on the NQF as at September 2024, yielding a total 161 local programmes (inclusive of 18 credit bearing short courses and 28 programmes that have been re-accredited upon expiry of the 5 years' accreditation status);
- Finalised the following: the revised National Qualifications Framework Regulations; the revised National Qualifications Framework; Seychelles National Credit Accumulation and Transfer Policy and Guidelines; Fees for programme accreditation; Revised allowance for resource persons for School Inspection; Revised allowances for RPL practitioners; Procedure for recognition of international programmes; Revised allowances for standards developers, reviewers and evaluators; Revised schedule of fees for qualifications evaluation and certify true copy; and the Induction Manual, tools and instruments for school inspection; and
- Endorsed accreditation status of 1 tertiary education and training provider, reaccreditation status of 1 provider, and provisional accreditation status of 2 others, and approved 6 schools for the status of performing schools out of the 10 inspected as at September 2024.

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 infrastructure and transport facility;
- Setbacks with accreditation 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;
- Inability to inspect the projected number of public schools due to inadequate capacity and transport availability, and availability of content specialists to develop standards for qualifications;
- Inability to accommodate some RPL applicants due to some learning programmes not yet accredited and some areas where programmes are not being offered locally, and limited support from the workplace for RPL candidates; 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 visit opportunities to other quality assurance agencies and authorities.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Education System In Line With Future Needs
	Strategic Priorities 2025 to 2027	Review existing and develop new policies, manuals, guidelines and operational instruments to meet requirements of the SQA Act 2021 and to be on a par with national and international developments in education, quality assurance and qualifications frameworks
	Programme Level	P1: Governance, Management and Administration
2	National Priority Area:	A Modern Education System In Line With Future Needs
	Strategic Priorities 2025 to 2027	Consolidate projects linked to the continuing development of the National Qualifications Framework
	Programme Level	P2: Quality and Compliance
3	National Priority Area:	A Modern Education System In Line With Future Needs
	Strategic Priorities 2025 to 2027	Provide guidance and support to providers to expedite the processes of programme accreditation, school inspection and institutional accreditation, and improve the institutional quality assurance standards by monitoring compliance with the provisions of the SQA Act 2021
	Programme Level	P2: Quality and Compliance
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Strengthen the capacity of the SQA to deliver on its mandate, meet functional requirements, and improve service delivery
	Programme Level	P1: Governance, Management and Administration

5	National Priority Area:	A Modern Education System In Line With Future Needs
	Strategic Priorities 2025 to 2027	Promote the functions and services of the SQA for enhanced visibility
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	9,294	8,176	10,269	11,334	8,845	8,924
Main appropriation	9,294	8,176	10,269	11,334	8,845	8,924
Total	9,294	8,176	10,269	11,334	8,845	8,924

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Certify True Copy of Qualifications	51	75	75	75	75	75
Evaluation of Qualifications	701	600	635	600	600	600
Recognition of Prior Learning	149	150	150	150	150	150
TOTAL	901	825	860	825	825	825

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,269	2,407	4,460	5,125	2,568	2,618
P2: Quality and Compliance	5,025	5,769	5,810	6,209	6,277	6,306
Programme Total	9,294	8,176	10,269	11,334	8,845	8,924

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	9,294	8,176	10,269	11,334	8,845	8,924
Compensation of Employees	4,919	5,828	5,527	6,033	6,094	6,145
Wages and Salaries in Cash	4,919	5,828	5,527	6,033	6,094	6,145
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,375	2,347	4,742	5,301	2,751	2,779
Office Expenses	477	502	497	435	442	449
Transportation and Travel cost	357	268	690	440	440	440
Maintenance and Repairs	292	279	279	249	269	284
Materials and Supplies	1	12	2	1	3	3
Other uses of Goods and Services	3,010	1,286	3,274	3,434	1,560	1,560
Minor Capital Outlays	237	-	-	742	38	44
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,294	8,176	10,269	11,334	8,845	8,924

4. 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 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,269	2,407	4,460	5,125	2,568	2,618
Programme Total	4,269	2,407	4,460	5,125	2,568	2,618
Economic Classification						
CURRENT EXPENDITURE	4,269	2,407	4,460	5,125	2,568	2,618
Compensation of Employees	1,092	1,207	1,207	1,370	1,382	1,402
Wages and Salaries in Cash	1,092	1,207	1,207	1,370	1,382	1,402
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	3,177	1,200	3,253	3,756	1,186	1,216
Office Expenses	369	376	376	327	317	326
Transportation and Travel cost	92	97	280	97	97	97
Maintenance and Repairs	292	279	279	249	269	284
Materials and Supplies	1	2	2	1	1	1
Other uses of Goods and Services	2,344	446	2,315	2,340	465	465
Minor Capital Outlays	79	-	-	742	38	44
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,269	2,407	4,460	5,125	2,568	2,618

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 5. Performance measures for programme

P2: Quality and Compliance						
Outcome	Providers are compliant with SQA regulations and requirements, resulting in improved institutional quality					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of tertiary education and training providers with all programmes validated/accredited	80%	70%	90%	100%	100%	100%
2. % of tertiary education and training providers accredited	73%	73%	73%	82%	82%	91%
3. % of tertiary education and training providers re-accredited upon expiry of accreditation status	18%	18%	36%	45%	54%	63%
4. % of unit standards-based qualifications and part qualifications approved	81%	80%	89%	95%	97%	100%
5. % of performing public schools	50%	53%	67%	72%	78%	83%

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. a) Number of programmes/ courses with full validation/accreditation status as at end of each year	130	150	161	166	175	180
b) Number of programmes/ courses reviewed and re-accredited upon expiry of validation/accreditation status	18	21	30	35	42	46
2. Number of accreditation and monitoring visits per year	3	3	3	3	3	3
3. Number of unit's standards-based qualifications and part qualifications developed and approved as at end of each year	64	63	70	75	77	79
4. Number of unit's standards-based qualifications and part qualifications reviewed and approved as at the end of each year	-	-	-	-	10	12
5. Number of public schools' whole inspection and return visits per year	10	10	10	12	12	12

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Quality and Compliance	5,025	5,769	5,810	6,209	6,277	6,306
Programme Total	5,025	5,769	5,810	6,209	6,277	6,306
Economic Classification						
CURRENT EXPENDITURE	5,025	5,769	5,810	6,209	6,277	6,306
Compensation of Employees	3,827	4,621	4,320	4,664	4,712	4,743
Wages and Salaries in Cash	3,827	4,621	4,320	4,664	4,712	4,743
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,198	1,148	1,489	1,545	1,565	1,563
Office Expenses	108	126	121	107	125	123
Transportation and Travel cost	266	171	410	343	343	343
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	10	-	-	2	2
Other uses of Goods and Services	666	841	958	1,095	1,095	1,095
Minor Capital Outlays	158	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,025	5,769	5,810	6,209	6,277	6,306

Institute of Early Childhood Development

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	6,727	2,629	4,099	-	6,766	7,016
P2: Early Childhood Care and Education	33,752	2,743	31,008	-	33,845	34,065
P3: Research Data Management and Knowledge Production	1,021	611	410	-	1,005	996
P4: Advocacy, Information and Capacity Building	928	481	448	-	969	1,005
Total	42,428	6,464	35,964	-	42,585	43,081

2. Strategic Overview of Entity

Mandate

The Institute of Early Childhood Development, a Category 2 Institute under the auspices of United Nations Educational, Scientific and Cultural Organisation (IECD/UNESCO C2 Institute), is the institutional anchor for Early Childhood Care and Education (ECCE) in the country. Its mandate is to provide co-ordination, leadership and strategic direction for early childhood development at national and international levels and advise Government on policy issues and programmes relating to early childhood development. Apart from its international mandate, the IECD/UNESCO C2-Institute is also responsible for regulating the non-compulsory education for children aged 0-5 years; undertaking research to inform policy formulation, programme and standards development; implementing capacity building programmes in collaboration with the relevant partners and stakeholders; promoting and advocating the importance of early childhood development; and overseeing the management of the financial assistance scheme for registered child care services.

Major Achievements in 2023 and 2024

- Following enactment of the Early Childhood Development Act 2022, the signed agreement between the Government of Seychelles and UNESCO for the establishment of IECD as a Category 2 Institute came into force in June 2023. The Category 2 Institute was officially inaugurated by the President of the Republic in October 2023 and the 2nd Edition of the Seychelles Framework on ECCE 2023-2030, which guides the government's policy direction for ECCE in line with Sustainable Development Goals 4.2, was also launched;
- The UNESCO Category 2 Institute, IECD hosted its first Regional Workshop on Tashkent Declaration and Commitments to Action for Transforming ECCE for Eastern and Southern African countries. With the support of UNESCO Secretariat and Regional Office in Nairobi, 33 participants from 18 countries participated in the workshop and a Framework for Action was adopted on the way forward;

- As a UNESCO Category 2 Institute, IECD led and participated in a few international initiatives in Early Childhood Care and Education (ECCE) which included: exchange with the Ministry of Basic Education of South Africa to assist them to build their ECCE system, exploratory mission at the Asia Pacific Centre of Education and International Understanding (APCEIU)/UNESCO Category 2 Centre in South Korea, and exchange on Childcare Ecosystem with the Organisation ‘Collaborative for Action’ and Nairobi County in Kenya;
- 101 prospective childminders successfully completed the pre-registration and sensitisation training in 2023 and 2024 respectively. They have all received their certificate of attendance and to date seven of them have registered their services with the Institute;
- The overall level of compliance to the National Childminding Standards by registered childminders was 95% in 2023, indicating an increase of 10% from the national baseline set in 2022. This percentage level of compliance has been maintained for the period of January to June 2024. In addition, 21 of those registered childminders reached a compliance level of 100%. During the period of January 2023 to June 2024, 25 new Childminders who have fully implemented the four mandatory national standards have registered their services with the Institute;
- Following the successful graduation of the first cohort of 26 registered Childminders in 2022, a second cohort of 12 Childminders have graduated and received a recognised ‘Certificate in Childcare and Development’ in August 2024, through the Recognition of Prior Learning approach, in collaboration with Seychelles Qualifications Authority and Seychelles Institute of Teacher Education. This is part of the Institute’s strategy to professionalise the workforce and build capacity of personnel who are working and intend to work with children in the 0-3 sub-sector in ECCE;
- Following Cabinet’s approval of the Policy Framework on National Standards for Child Care Centres and Early Childhood Development Act 2022, a final draft regulation has been completed and presented to Cabinet. This will make it a statutory obligation for the applicability of the quality standards in registered Child Care Centres;
- Achieved 59% of project milestones for the first year implementation of the National Action Plan (NAP) ECCE 2023-2024 which shows a significant increase of 14% compared to the 45% first year completion rate in 2021 for NAP ECCE 2021-2022;
- In 2023, a total of 1214 children participated in the national informal assessment of Early Learning Readiness. 88% of the children assessed had reached the level of readiness for crèche/pre-school in 2024, indicating an increase of 5% from the national baseline set in 2021;
- Completed a main pilot study on data management in the Social Affairs sector in 2023. This was based on 31 new early childhood development indicators in 2023 which covered 316 children (from birth to 7 years from January to December 2022) case files. The study revealed 10% to 20% of children were screened for developmental delays; 23% to 60% of children were confirmed as victims of maltreatment; about 60% of children were found to be living in single-parent households; and 50% were residing in homes with substance abuse issues, amongst other indicators. These results will help to strengthen the policy environment for decision making and reporting through readily available information based on ECCE indicators;

- Completed a series of 8 sensitisation sessions on early stimulation and learning for parents of children aged 2 to 3 years old in registered and unregistered childcare services. A total of 110 parents from all regions on Mahe and Praslin attended the sessions;
- Launched of the Childcare Benefits Information System Seychelles, in collaboration with the Department of Information Communications Technology. The new digital solution for the Government's financial assistance for registered child care services is part of the Government's Digital Economy Agenda; and
- Completed a comprehensive sensitisation programme to promote and raise awareness of registered childcare service providers, relevant partners in ECCE sectors, parents and the public in general on the Early Childhood Development Act 2022 and its new provisions.

Current Challenges

- A significant number of unregistered childcare service providers and non-standardised service provision;
- 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 2025 to 2027

1	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2025-2027	Ensure high quality childcare services through increased compliance with legal requirements and established standards (in the non-compulsory education 0-5 years)
	Programme Level	P2: Early Childhood Care and Education P4: Advocacy, Information and Capacity Building
2	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2025-2027	Optimise multi-sectoral partnership and co-ordination for effective programme implementation and service delivery
	Programme Level	P1: Governance, Management and Administration P3: Research Data Management and Knowledge Production P4: Advocacy, Information and Capacity Building
3	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2025-2027	Increase the number of childcare facilities in the community
	Programme Level	P2: Early Childhood Care and Education P3: Research Data Management and Knowledge Production

4	National Priority Area:	A Modern Education System in Line with Future Needs
	Strategic Priorities 2025-2027	Optimise co-operation and collaboration, and technical assistance and support with a view to better deliver on IECD's international mandate as a Category 2 Institute under the auspices of UNESCO
	Programme Level	P1: Governance, Management and Administration P2: Early Childhood Care and Education P3: Research Data Management and Knowledge Production P4: Advocacy, Information and Capacity Building

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	43,385	41,432	41,432	42,428	42,585	43,081
Main appropriation	43,385	41,432	41,432	42,428	42,585	43,081
Total	43,385	41,432	41,432	42,428	42,585	43,081

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Registration Fee for Childcare Services	54	26	38	50	50	50
TOTAL	54	26	38	50	50	50

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	9,427	6,693	6,674	6,727	6,766	7,016
P2: Early Childhood Care and Education	32,451	32,885	32,885	33,752	33,845	34,065
P3: Research Data Management and Knowledge Production	843	990	982	1,021	1,005	996
P4: Advocacy, Information and Capacity Building	664	864	891	928	969	1,005
Programme Total	43,385	41,432	41,432	42,428	42,585	43,081
Economic Classification						
CURRENT EXPENDITURE	41,770	41,432	41,432	42,428	42,585	43,081
Compensation of Employees	4,433	6,216	5,866	6,464	6,521	6,606
Wages and Salaries in Cash	4,433	6,216	5,866	6,464	6,521	6,606
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	37,338	35,216	35,566	35,964	36,064	36,475
Office Expenses	1,139	1,199	1,229	1,187	1,052	1,385
Transportation and Travel cost	952	632	785	642	853	887
Maintenance and Repairs	66	48	89	49	101	49
Materials and Supplies	9	1	-	1	1	1
Other uses of Goods and Services	34,473	33,212	33,340	34,037	33,937	34,060
Minor Capital Outlays	698	124	124	49	120	94
CAPITAL EXPENDITURE	1,615	-	-	-	-	-
Non-financial Assets	1,615	-	-	-	-	-
Building and Infrastructure	1,503	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	112	-	-	-	-	-
Total	43,385	41,432	41,432	42,428	42,585	43,081

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 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. It also serves as the secretariat of the International UNESCO Category 2 Institute.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	9,427	6,693	6,674	6,727	6,766	7,016
Programme Total	9,427	6,693	6,674	6,727	6,766	7,016
Economic Classification						
CURRENT EXPENDITURE	7,821	6,693	6,674	6,727	6,766	7,016
Compensation of Employees	1,822	2,436	2,436	2,629	2,654	2,720
Wages and Salaries in Cash	1,822	2,436	2,436	2,629	2,654	2,720
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,999	4,257	4,238	4,099	4,111	4,297
Office Expenses	746	722	733	721	561	824
Transportation and Travel cost	625	400	553	368	505	499
Maintenance and Repairs	66	48	89	49	101	49
Materials and Supplies	1	1	-	1	1	1
Other uses of Goods and Services	3,866	3,011	2,788	2,921	2,897	2,874
Minor Capital Outlays	695	75	75	39	47	50
CAPITAL EXPENDITURE	1,606	-	-	-	-	-
Non-financial Assets	1,606	-	-	-	-	-
<i>Building and Infrastructure</i>	1,503	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	104	-	-	-	-	-
Total	9,427	6,693	6,674	6,727	6,766	7,016

Programme 2: Early Childhood Care and Education

The purpose of the programme is to develop and implement a quality assurance and regulatory system, in accordance with its legal frameworks, policies and structures for non-compulsory early childhood education services (0-5 years). It sets standards for registration/licencing, inspection, monitoring, and capacity building, and ensures that service providers comply with established standards. The programme also provides direct technical support and skills transfer to other countries particularly in the formulation of legal instruments, standards development, and capacity building initiatives to improve regulation and sustain early childhood development systems.

Strategic Objectives 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: Early Childhood Care and Education						
Outcome	High quality childcare service provision					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % level of compliance of home-based childcare service providers to established standards	78%	95%	80%	82%	85%	88%
2. % of children ready for crèche /preschool education	87%	89%	87%	88%	89%	90%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of home-based service providers registered with IECD	70%	73%	75%	80%	85%	86%
2. % of children assessed	91%	93%	92%	93%	94%	95%

Programme Expenditure**Table 6. Consolidated programme expenditure estimates**

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Early Childhood Care and Education	32,451	32,885	32,885	33,752	33,845	34,065
Programme Total	32,451	32,885	32,885	33,752	33,845	34,065
Economic Classification						
CURRENT EXPENDITURE	32,443	32,885	32,885	33,752	33,845	34,065
Compensation of Employees	1,719	2,733	2,383	2,743	2,773	2,793
Wages and Salaries in Cash	1,719	2,733	2,383	2,743	2,773	2,793
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	30,724	30,152	30,502	31,008	31,072	31,272
Office Expenses	214	268	268	225	223	283
Transportation and Travel cost	308	196	196	202	280	326
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	30,199	29,639	29,989	30,572	30,511	30,619
Minor Capital Outlays	3	49	49	10	58	44
CAPITAL EXPENDITURE	8	-	-	-	-	-
Non-financial Assets	8	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	8	-	-	-	-	-
Total	32,451	32,885	32,885	33,752	33,845	34,065

Programme 3: Research Data Management and Knowledge Production

The purpose of the programme is to develop, co-ordinate and evaluate the National Action Plan (NAP) for early childhood development, in collaboration with relevant partners. The programme also includes monitoring support provisions in the implementation of the NAP; undertaking emerging research studies to provide relevant data to support strategic decision-making and inform policy formulation and interventions; establishing and maintaining a national database on early childhood development to provide crucial data for programme development; and producing and disseminating knowledge on early childhood development through publications, conferences and workshops 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 7. Performance measures for programme

P3: Research Data Management and Knowledge Production						
Outcome	Greater synergy and increased visibility of ECCE and sensitisation of issues amongst the population					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of projects in the NAP ECCE successfully completed (two-year NAP)	69%	81%	82% (Completion of new edition of NAP 2023-2024)	83% (Completion of new NAP 2025-2026)	85% (Completion of new NAP 2027-2028)	N/A
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of home-based service providers registered with IECD	59%	59%	N/A	60%	N/A	62%
2. Number of research in ECCE conducted (for two-year period in IECD)	3	3	2	3	4	4
3. Number of workshops conducted for sectoral teams	2	2	2	2 + 1 (Validation workshop for new NAP projects)	2	2 + 1 (Validation workshop for new NAP projects)

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Research Data Management and Knowledge Production	843	990	982	1,021	1,005	996
Programme Total	843	990	982	1,021	1,005	996

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	843	990	982	1,021	1,005	996
Compensation of Employees	501	580	580	611	608	608
Wages and Salaries in Cash	501	580	580	611	608	608
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	341	410	402	410	397	388
Office Expenses	28	65	57	63	48	55
Transportation and Travel cost	15	27	27	26	29	16
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	7	-	-	-	-	-
Other uses of Goods and Services	291	319	319	321	305	317
Minor Capital Outlays	-	-	-	-	15	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	843	990	982	1,021	1,005	996

Programme 4: Advocacy, Information and Capacity Building

The purpose of the programme is to advocate for ECCE standards and policies that attend to health, nutrition, security and learning, through a co-ordinated and comprehensive approach to promote the holistic development of children locally, in the region and worldwide. It promotes standards and attainment of standards; collects, disseminates and maintains information and statistics, and evidence-based research on ECCE as appropriate; develops communication materials to engage diverse audience; and advocates for and advises on the establishment of environments conducive to the holistic development of children. It also communicates information on good practices and builds the capacity of stakeholders, including policymakers, practitioners and parents to support the implementation of evidence-based early childhood development programmes.

Strategic Objectives 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: Advocacy, Information and Capacity Building						
Outcome	Greater synergy and increased visibility of ECCE and sensitisation of issues amongst the population					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of targeted audience showing understanding on ECCE issues (a new target survey every 3 years)	N/A	N/A	80%	N/A	N/A	82%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of new targeted media advocacy programmes (as per established communication plan) per year	3	9	3	4	4	6
2. Number of sensitisation sessions for parents and guardians on ECCE (2 sessions per year per region)	6	8	8	10	12	12

Programme Expenditure**Table 10. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Advocacy, Information and Capacity Building	664	864	891	928	969	1,005
Programme Total	664	864	891	928	969	1,005
Economic Classification						
CURRENT EXPENDITURE	664	864	891	928	969	1,005
Compensation of Employees	390	467	467	481	485	485
Wages and Salaries in Cash	390	467	467	481	485	485
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	274	397	424	448	484	519
Office Expenses	151	144	171	177	220	223
Transportation and Travel cost	4	9	9	46	40	46
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	1	-	-	-	-	-
Other uses of Goods and Services	118	243	243	224	224	251
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	664	864	891	928	969	1,005

LANDS AND HOUSING PORTFOLIO

Ministry of Land and Housing

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	28,615	14,863	13,752	-	28,848	29,122
P2: Land Management and Administration	159,337	24,132	6,963	128,241	178,824	166,234
P3: Housing Management	546,667	4,076	15,359	527,232	277,472	336,635
Total	734,618	43,071	36,074	655,473	485,144	531,992

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 sustainable and cost-effective housing solutions.

Major Achievements in 2023 and 2024

- Allocated 155 units of affordable housing in 2023, 32 applicants for mid-range first quarter 2024 and 40 condominium units, and allocated over 145 residential plots of land for the year 2023;
- As of 1st quarter 2024 a total of 703 applicants have registered for the mid-range condos reducing the affordable housing demand to 1683 applicants;
- Revised the organisational structure of the Ministry in 2023 and started its implementation;
- Assisted an average of 160 applicants per month with part rental assistance to a total value of SCR 8,171,617.80 for the year 2023; and
- Secured two training slots in 2023 which enabled two survey officers to take up overseas training for a Degree in Surveying.

Current Challenges

- High expectation from members of the public whereas demand for housing and lands far outweigh supply, thus putting pressure on delivery and client management;
- Shortage of land suitable for development to meet the needs of various sectors whilst on the other hand available developable land are not being maximised;
- Inadequate incentive for private sector engagement in both lands and housing sector;
- Difficulty to recruit in key specific technical posts and excessive delays in recruitment to replace departing employees, impacting on productivity;
- Inadequate debt recovery management mechanism resulting in significant and persistent accrued debt;

- Inadequate comprehensive communication and change management strategies to prepare employees, members of the public and stakeholders on the implementation of the strategic pillars of the Ministry; and
- Under usage of digital online Incident Management System (IMS software).

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Develop and implement a fully integrated digital information system comprising of online restore libraries of updated policies, file management systems, correspondence and built in case processing applications, providing a solid backbone for an efficient consistent and professional customer service to our clients
	Programme Level	All Programmes
2	National Priority Area:	<ul style="list-style-type: none"> • Environmental Sustainability and Climate Change Resilience • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Develop and maintain a complete inventory of all State land as a tool to facilitate proactive management of the land resource
	Programme Level	P2: Land Management and Administration
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve transparency and enhance decision and performance through the establishment of Standard Operating Procedures, setting SMART goals and targets and developing frameworks to monitor and evaluate performance at all levels
	Programme Level	All Programmes
4	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Develop sustainable land and housing solutions aligned with clients means and further develop the housing and land bank projects into a more sustainable model
	Programme Level	P2: Land Management and Administration P3: Housing Management
5	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Strengthen human resource through capacity building, competency development, succession planning and focus on a high quality-targeted recruitment strategy
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	447,941	406,756	624,305	734,618	485,144	531,992
Main appropriation	447,941	406,756	624,305	734,618	485,144	531,992
Total	447,941	406,756	624,305	734,618	485,144	531,992

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Short Term Rent of Land and Buildings	2,461	2,500	2,500	2,500	2,500	2,500
Rent Independence House	121	128	128	128	128	128
Miscellaneous	19	5	6	6	6	6
Property Transfer Fees	6,224	8,000	5,000	8,000	8,000	8,000
Sale of Plots (Land Bank)	11,791	6,000	6,000	8,000	8,000	8,000
Sale of State Lands	725	2,500	2,500	2,500	2,500	2,500
Long Term Lease – Land and Buildings	218,084	209,000	358,444	288,451	55,000	55,000
Maps and Prints	155	175	175	175	175	175
Survey Fees	251	250	250	250	250	250
TOTAL	239,830	228,558	375,003	310,010	76,559	76,559

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	23,248	27,017	28,014	28,615	28,848	29,122
P2: Land Management and Administration	230,877	100,495	372,268	159,337	178,824	166,234
P3: Housing Management	193,815	279,244	224,023	546,667	277,472	336,635
Programme Total	447,941	406,756	624,305	734,618	485,144	531,992

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	59,092	71,348	71,948	79,146	79,779	80,692
Compensation of Employees	33,266	40,356	37,356	43,071	43,853	44,408
Wages and Salaries in Cash	33,266	40,356	37,356	43,071	43,853	44,408
Wages and Salaries in Kind	953	1,386	1,386	2,034	2,034	2,034
Use of Goods and Services	25,826	30,992	34,592	36,074	35,925	36,285
Office Expenses	6,128	5,571	6,543	5,695	5,688	5,699
Transportation and Travel cost	1,278	1,815	1,514	1,863	1,863	1,906
Maintenance and Repairs	1,955	2,307	2,437	2,566	2,566	2,618
Materials and Supplies	82	194	164	195	195	220
Other uses of Goods and Services	13,019	17,900	19,390	21,231	21,182	21,186
Minor Capital Outlays	2,411	1,818	3,158	2,489	2,396	2,621
CAPITAL EXPENDITURE	388,849	335,408	552,357	655,473	405,366	451,299
Non-financial Assets	388,849	335,408	552,357	655,473	405,366	451,299
<i>Building and Infrastructure</i>	181,581	145,511	144,911	205,340	155,280	172,425
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	207,268	189,897	407,446	450,133	250,086	278,874
Total	447,941	406,756	624,305	734,618	485,144	531,992

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP3: Geographic Information Services (GIS)	New National Addressing System (NAS) Unit	The National addressing System provides an opportunity to develop efficient service delivery system reaching target beneficiaries at the right time. As a result, addresses are essential for socio-economic development as it helps people to be connected to the formal economy thereby having access to a host of commercial and social products and services. Thus, there is an urgent need for an inclusive and comprehensive addressing system in Seychelles.	PSIP	-	-	-
			Compensation of Employees	384	384	384
			Goods and Services	362	213	213
			Minor Capital Outlays	-	-	-
			Total	746	597	597

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Secretariat	3,727	5,543	4,349	5,023	5,042	5,156
SP2: PS Secretariat, HR, Administration, Finance and Procurement	18,408	20,167	22,397	22,350	22,536	22,593
SP3: Inner Island Office	1,113	1,307	1,268	1,242	1,270	1,373
Programme Total	23,248	27,017	28,014	28,615	28,848	29,122
Economic Classification						
CURRENT EXPENDITURE	23,248	27,017	28,014	28,615	28,848	29,122
Compensation of Employees	10,659	14,240	12,892	14,863	15,096	15,260
Wages and Salaries in Cash	10,659	14,240	12,892	14,863	15,096	15,260
Wages and Salaries in Kind	953	1,386	1,386	2,034	2,034	2,034
Use of Goods and Services	12,589	12,777	15,122	13,752	13,752	13,862
Office Expenses	5,803	4,941	6,037	4,993	4,986	4,997
Transportation and Travel cost	783	1,069	1,047	1,121	1,121	1,165
Maintenance and Repairs	1,886	2,122	2,268	2,381	2,381	2,383
Materials and Supplies	38	78	78	78	78	78
Other uses of Goods and Services	2,001	2,361	2,620	2,334	2,334	2,334
Minor Capital Outlays	1,126	820	1,686	810	817	870

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	23,248	27,017	28,014	28,615	28,848	29,122

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 MDAs 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	Effective use of land					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of state land used for its designated purpose (new indicator)	Baselines to be established for setting of targets from 2026 onwards					
a) Commercial Land						
b) Agricultural Land						
c) Residential Land						
d) Infrastructure Land						

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of land bank plots allocated (up to letter of payment issued)	100	120	100	100	100	75
2. Number of other state land plots allocated (up to letter of payment issued)	25	25	25	25	25	25
3. Number of state land lease (up to acceptance of offer and payment)	14	14	14	14	14	14
SP2: Spatial Data Infrastructure and Surveying						
1. % of registered government survey cases completed	40%	44%	75%	75%	75%	75%
2. Number of control points fixed annually (primary, secondary or tertiary control points)	35	12	35	35	35	35
SP3: Geographic Information Services (GIS)						
1. Number of visits on the Web GIS	82,792	89,588	91,280	91,280	91,280	91,280

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: State Land Management	214,064	81,015	354,308	137,993	157,400	144,434
SP2: Spatial Data Infrastructure and Surveying	13,723	15,657	14,504	16,755	16,951	17,089
SP3: Geographic Information Services (GIS)	3,090	3,822	3,456	4,589	4,473	4,712
Programme Total	230,877	100,495	372,268	159,337	178,824	166,234
Economic Classification						
CURRENT EXPENDITURE	23,610	28,077	25,859	31,095	31,493	31,909
Compensation of Employees	18,923	22,303	20,640	24,132	24,679	24,904
Wages and Salaries in Cash	18,923	22,303	20,640	24,132	24,679	24,904
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,687	5,774	5,218	6,963	6,814	7,005
Office Expenses	325	631	506	702	702	702
Transportation and Travel cost	475	662	413	689	689	689
Maintenance and Repairs	69	185	169	185	185	235
Materials and Supplies	45	116	86	117	117	142
Other uses of Goods and Services	2,612	3,316	2,686	3,681	3,632	3,636
Minor Capital Outlays	1,161	865	1,358	1,590	1,490	1,602
CAPITAL EXPENDITURE	207,268	72,418	346,410	128,241	147,332	134,326
Non-financial Assets	207,268	72,418	346,410	128,241	147,332	134,326
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	207,268	72,418	346,410	128,241	147,332	134,326
Total	230,877	100,495	372,268	159,337	178,824	166,234

Programme 3: Housing Management

The purpose of the programme is to facilitate housing opportunities to applicants in line with their means, and provide a sustainable framework for families to 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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of successful housing applications allocated with a housing product (modified indicator)	5%	7.58%	9.6%	14%	10%	9%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of housing units allocated:						
a) Condominium	40	40	30	0	50	150
b) Mid-range Condos	72	0	32	16	52	80
c) Affordable housing	90	155	165	394	260	154

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Housing Management	193,815	279,244	224,023	546,667	277,472	336,635
Programme Total	193,815	279,244	224,023	546,667	277,472	336,635

Economic Classification

CURRENT EXPENDITURE	12,234	16,254	18,076	19,435	19,438	19,662
Compensation of Employees	3,684	3,812	3,823	4,076	4,079	4,244
Wages and Salaries in Cash	3,684	3,812	3,823	4,076	4,079	4,244
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,550	12,442	14,252	15,359	15,359	15,418
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	20	85	55	53	53	53
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,406	12,223	14,084	15,216	15,216	15,216
Minor Capital Outlays	124	134	114	90	90	149

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	181,581	262,990	205,947	527,232	258,034	316,974
Non-financial Assets	181,581	262,990	205,947	527,232	258,034	316,974
<i>Building and Infrastructure</i>	181,581	145,511	144,911	205,340	155,280	172,425
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	117,479	61,036	321,892	102,754	144,549
Total	193,815	279,244	224,023	546,667	277,472	336,635

Seychelles Infrastructure Agency

1. Budget Summary

Consolidated Position	2025				2026	2026
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Infrastructure Support	203,014	44,775	18,115	140,124	253,875	240,167
Total	203,014	44,775	18,115	140,124	253,875	240,167

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 2023 and 2024

- Prepared documentation and tendering for renovation of new SIA Headquarters, and started the renovation works;
- Recruited 30 technical and administrative staff to increase capacity for project delivery as well as provide the necessary support for the Agency;
- Developed and rolled out SIA internal procedures and processes with the objective of improving efficiency, and promoting best practices and standardisation of systems and operations across the organisation;
- Participated in the government budget preparation process for Public Sector Investment Programme (PSIP) to advise Ministry of Finance, National Planning and Trade on project feasibility, which included the Inter-Ministerial Committee PSIP project review for the first time in 2023;
- Improved the quality of construction on major projects as well as the implementation timeline; and
- Facilitated technical training including opportunities for tertiary training in relevant fields for the technical staff to improve their decision making capacity on project and build internal capacity.

Current Challenges

- Co-ordination and timely decision from some clients and MDAs during design and other critical stages of project life cycle;
- Limited capacity to effectively define project requirements and allocate resources to achieve deliverable objectives by clients or MDAs;
- Changing priorities for MDAs require planned projects to be put on hold or require adjustments in existing designs to accommodate the change;
- Delay with planned projects 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 which has been further compounded by the delay in the move to the new SIA Headquarters;
- Lack of administrative staff at a management level to take the lead in matters including, but not limited to Finance Management, Human Resource Development and other administrative duties;
- Increase in staff turnover attributable to more opportunities in the private sector over the past year as the industry recovers;
- 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 2025 to 2027

1	National Priority Area:	All National Priorities
	Strategic Priorities 2025 to 2027	Maximise the execution of the National Capital Budget for projects across all MDAs
	Programme Level	P1: Infrastructure Support
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve efficiency and delivery of projects through digitisation of SIA's operations, and streamlining of the project management processes
	Programme Level	P1: Infrastructure Support
3	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Explore and implement alternative construction technologies as a strategy for reducing the cost and time aspects of projects, reduce dependency on the quarries and promote more sustainable and environmentally friendly construction practices and materials
	Programme Level	P1: Infrastructure Support

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	77,373	151,917	132,152	203,014	253,875	240,167
Main appropriation	77,373	151,917	132,152	203,014	253,875	240,167
Total	77,373	151,917	132,152	203,014	253,875	240,167

Current Receipts

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Infrastructure Support	77,373	151,917	132,152	203,014	253,875	240,167
Programme Total	77,373	151,917	132,152	203,014	253,875	240,167
Economic Classification						
CURRENT EXPENDITURE	42,800	56,039	53,139	62,890	63,004	63,796
Compensation of Employees	34,724	42,539	39,439	44,775	45,451	46,067
Wages and Salaries in Cash	34,724	42,539	39,439	44,775	45,451	46,067
Wages and Salaries in Kind	1,620	2,916	2,916	4,664	4,664	4,664
Use of Goods and Services	8,076	13,499	13,699	18,115	17,553	17,729
Office Expenses	1,997	2,795	2,995	3,431	3,426	3,431
Transportation and Travel cost	1,419	1,978	2,091	2,853	2,674	2,685
Maintenance and Repairs	623	1,118	1,005	1,013	1,028	1,090
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,420	2,126	2,126	5,532	5,376	5,426
Minor Capital Outlays	998	2,567	2,567	622	385	433
CAPITAL EXPENDITURE	34,573	95,878	79,013	140,124	190,870	176,370
Non-financial Assets	34,573	95,878	79,013	140,124	190,870	176,370
Building and Infrastructure	32,129	95,878	79,013	140,124	190,870	176,370
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	2,444	-	-	-	-	-
Total	77,373	151,917	132,152	203,014	253,875	240,167

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Infrastructure Support	5 Bursar Posts	Given the number of technical staffs who aspire to degree qualifications and our encouragement to push towards nationalisation of posts, SIA is proposing offering 2 staff the opportunity for degree courses each year. On a 4-year degree cycle, this will mean 8 bursar posts are required to ensure continuity of work in their absence.	PSIP	-	-	-
			Compensation of Employees	1,051	1,051	1,051
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	1,051	1,051	1,051
P1: Infrastructure Support	Creation of 3 Project Teams	Recruitments of qualified staff for project implementation. Same is required if SIA is to ensure maximum execution of the budget for projects. Each team will comprise of One Project Manager, two Project Technician Level 2, one Architect, one Engineer, One QS. There is also provision for one Project Secretary for the 3 teams.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	4,974	4,812	4,812
			Minor Capital Outlays	-	-	-
			Total	4,974	4,812	4,812

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 MDAs covered under the mandate, as well as other technical services required for maintenance of government buildings and properties. Also, to co-ordinate and organise resources 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 procurement and management of infrastructure projects				
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of projects completed within contract sum and timeframe						
- Projects completed within contract sum	50%	68%	80%	85%	90%	90%
- Projects completed within contract timeframe	50%	63%	80%	85%	90%	90%
2. % of national budget for capital expenditure (CAPEX) projects utilised	70%	47%	80%	85%	90%	90%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Average number of variations per project	10	4.6	8	7	5	5
2. Average % age cost overrun on projects	20%	12%	15%	12%	10%	10%
3. % of projects with contractual claims by the contractor	15%	2%	10%	8%	5%	5%
4. % of projects procured within set target	60%	38%	70%	75%	80%	80%

Planning Authority

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance Management and Administration	9,120	3,588	5,532	-	9,328
P2: Land Use Policy and Planning	3,618	3,269	348	-	3,738
P3: Development Control	9,707	9,635	72	-	10,007
Total	22,445	16,493	5,952	-	23,074

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 2023 and 2024

- Finalised 8 Regulations that support the Physical Planning Act 2021;
- Finalised the Anse Aux Pins and the Anse Royale Land Use Plans and the scheme texts and maps framework for all Land Use Plans;
- Produced development plans for the Perseverance Open Zone and Roche Caiman Market area; and
- Reviewed the Authority's organisation structure.

Current Challenges

- Limited supply of data from other ministries and departments towards the land use planning process significantly delays work internally;
- Limited experienced staff in the Engineering Unit negatively impacts on processes involving structural checks and monitoring;
- Maintenance of an ageing vehicle fleet affects the operations of the Authority to the point that it anticipates its objectives to be negatively affected;
- Lengthy delays for feedback on cases for review submitted to respective stakeholders.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • Environment Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Promote and ensure orderly and sustainable use of land
	Programme Level	P2: Land Use Policy and Planning P3: Development Control
2	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Safeguard the immediate and long-term public interests through efficient monitoring and enforcement actions
	Programme Level	P2: Land Use Policy and Planning P3: Development Control
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Modernise the processes and effects of planning and development of land in Seychelles
	Programme Level	All Programmes
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Strengthen the capacity of the Authority to fulfill the provisions of the Physical Planning Act 2021
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	17,397	19,624	21,034	22,445	22,150	23,074
Main appropriation	17,397	19,624	21,034	22,445	22,150	23,074
Total	17,397	19,624	21,034	22,445	22,150	23,074

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Planning Fees	5,763	6,000	7,870	9,369	9,369	9,369
TOTAL	5,763	6,000	7,870	9,369	9,369	9,369

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	6,871	8,192	10,083	9,120	8,687	9,328
P2: Land Use Policy and Planning	2,707	3,322	3,146	3,618	3,625	3,738
P3: Development Control	7,819	8,110	7,805	9,707	9,838	10,007
Programme Total	17,397	19,624	21,034	22,445	22,150	23,074
Economic Classification						
CURRENT EXPENDITURE	17,397	19,624	21,034	22,445	22,150	23,074
Compensation of Employees	12,249	14,684	14,084	16,493	16,728	17,092
Wages and Salaries in Cash	12,249	14,684	14,084	16,493	16,728	17,092
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,148	4,940	6,950	5,952	5,422	5,982
Office Expenses	1,449	1,500	2,097	1,848	1,848	1,848
Transportation and Travel cost	566	649	583	657	657	657
Maintenance and Repairs	404	360	751	348	348	358
Materials and Supplies	3	21	25	-	-	-
Other uses of Goods and Services	2,251	2,202	2,733	2,451	2,451	2,451
Minor Capital Outlays	475	210	762	647	117	6667
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	17,397	19,624	21,034	22,445	22,150	23,074

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP2: HR, Admin and Finance	Purchase of Vehicle	Replacement Plan for Vehicles over a period of 3 years	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	500	-	500
			Total	500	-	500

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.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: CEO's Secretariat	1,693	2,461	2,684	2,695	2,691	2,740
SP2:HR, Admin and Finance	3,260	3,877	5,557	4,551	4,122	4,714
SP3: Board Secretariat and Committees	1,917	1,854	1,841	1,874	1,874	1,874
Programme Total	6,871	8,192	10,083	9,120	8,687	9,328

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Economic Classification

CURRENT EXPENDITURE	6,871	8,192	10,083	9,120	8,687	9,328
Compensation of Employees	2,148	3,622	3,461	3,588	3,656	3,737
Wages and Salaries in Cash	2,148	3,622	3,461	3,588	3,656	3,737
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,723	4,570	6,622	5,532	5,032	5,591
Office Expenses	1,407	1,416	2,001	1,680	1,680	1,680
Transportation and Travel cost	421	477	458	526	526	526
Maintenance and Repairs	404	357	747	348	348	358
Materials and Supplies	3	-	-	-	-	-
Other uses of Goods and Services	2,204	2,180	2,728	2,360	2,360	2,360
Minor Capital Outlays	286	141	689	617	117	667
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,871	8,192	10,083	9,120	8,687	9,328

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

P2: Land Use Policy and Planning						
Outcome	Improved land use efficiency					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of planning and pre-planning and other assessments completed	100%	85%	100%	100%	100%	100%

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of land use plans which have completed review and consultation	100%	85%	90%	100%	100%	100%
2. % of current policies and design projects completed	85%	50%	80%	100%	100%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Land Use Policy and Planning	2,707	3,322	3,146	3,618	3,625	3,738
Programme Total	2,707	3,322	3,146	3,618	3,625	3,738
Economic Classification						
CURRENT EXPENDITURE	2,707	3,322	3,146	3,618	3,625	3,738
Compensation of Employees	2,480	3,147	2,996	3,269	3,307	3,420
Wages and Salaries in Cash	2,480	3,147	2,996	3,269	3,307	3,420
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	228	174	150	348	318	318
Office Expenses	35	50	50	150	150	150
Transportation and Travel cost	75	62	62	77	77	77
Maintenance and Repairs	-	3	4	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	48	22	5	91	91	91
Minor Capital Outlays	70	38	30	30	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,707	3,322	3,146	3,618	3,625	3,738

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, 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						
Outcome	Improved good governance, rule of law and human rights within the system of Government of Seychelles					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of total number of approved constructions visited for compliance	100%	91%	95%	100%	100%	100%
2. % of new applications released	95%	88%	90%	91%	92%	93%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Monitoring and Enforcement						
1. % of total control notices visited	100%	86.6%	95%	100%	100%	100%
2. % of non-compliance cases dealt with successfully	90%	80%	90%	100%	100%	100%
SP2: Planning Submission Processing						
1. % of final decisions conveyed to applicants within 4 weeks	95%	88%	90%	91%	92%	93%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Monitoring and Enforcement	5,309	5,575	5,269	6,094	6,184	6,308
SP2: Planning Submission Processing	2,509	2,535	2,537	3,613	3,654	3,699
Programme Total	7,819	8,110	7,805	9,707	9,838	10,007
Economic Classification						
CURRENT EXPENDITURE	7,819	8,110	7,805	9,707	9,838	10,007
Compensation of Employees	7,622	7,915	7,628	9,635	9,766	9,935
Wages and Salaries in Cash	7,622	7,915	7,628	9,635	9,766	9,935
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	197	195	178	72	72	72
Office Expenses	7	34	46	18	18	18
Transportation and Travel cost	71	110	63	54	54	54
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	21	25	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	119	30	43	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,819	8,110	7,805	9,707	9,838	10,007

LOCAL GOVERNMENT AND COMMUNITY AFFAIRS PORTFOLIO

Ministry of Local Government and Community Affairs

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	23,366	13,818	9,549	-	23,487	23,590
P2:Local Governance, Support and Development	110,791	26,587	20,150	64,054	100,051	97,152
P3: Community Facilities Management	34,842	24,393	10,448	-	34,959	35,654
Total	168,999	64,798	40,147	64,054	158,497	156,396

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 2023 and 2024

- Completed 151 district small projects and 27 major planned maintenance projects;
- Revamped procedures for the Animateurs' Scheme;
- Increased visibility of the Ministry on traditional and social media;
- Consolidated the Ministry's Security Section; and
- Responded to and efficiently managed the 7th December Disaster.

Current Challenges

- Monitoring of infrastructure projects being implemented;
- Data collection and synchronisation of information systems;
- Lack of support from other MDAs to action on district issues; and
- Limited burial space.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2026	Implement the Ministry's Revised Reform Programme
	Programme Level	All Programmes
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2026	Develop transparent and accountable practices throughout the Ministry
	Programme Level	All Programmes

3	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2026	Develop and implement inclusive community-based programmes
	Programme Level	P2: Local Governance, Support and Development
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2026	Provide and enhance community infrastructure, facilities and burial grounds
	Programme Level	P2: Local Governance, Support and Development P3: Community Facilities Management

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	112,804	151,506	152,876	168,999	158,497	156,396
Main appropriation	112,804	151,506	152,876	168,999	158,497	156,396
Total	112,804	151,506	152,876	168,999	158,497	156,396

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Rent of Facilities	1,768	1,500	1,676	1,700	1,700	1,700
Rent of Offices	362	400	400	500	550	550
Rent of Daycare	1,029	1,080	1,012	1,080	1,200	1,200
Burial Services Fees	193	200	206	205	205	205
TOTAL	3,352	3,180	3,294	3,485	3,655	3,655

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	17,952	22,914	23,022	23,366	23,487	23,590
P2:Local Governance, Support and Development	67,090	97,691	97,240	110,791	100,051	97,152
P3: Community Facilities Management	27,762	30,901	32,614	34,842	34,959	35,654
Programme Total	112,804	151,506	152,876	168,999	158,497	156,396
Economic Classification						
CURRENT EXPENDITURE	86,988	96,282	97,782	104,945	105,872	107,196
Compensation of Employees	52,599	61,681	61,181	64,798	66,021	66,648
Wages and Salaries in Cash	52,599	61,681	61,181	64,798	66,021	66,648
Wages and Salaries in Kind	48	48	48	48	48	48
Use of Goods and Services	34,389	34,601	36,601	40,147	39,851	40,548
Office Expenses	12,162	10,683	11,966	12,223	12,276	12,568
Transportation and Travel cost	2,366	2,369	2,794	2,536	2,536	2,596
Maintenance and Repairs	3,843	3,729	2,982	3,499	3,301	3,301
Materials and Supplies	39	474	518	674	675	700
Other uses of Goods and Services	12,440	14,334	15,734	19,081	19,080	19,524
Minor Capital Outlays	3,490	2,964	2,560	2,087	1,937	1,812
CAPITAL EXPENDITURE	25,816	55,224	55,094	64,054	52,625	49,200
Non-financial Assets	25,816	55,224	55,094	64,054	52,625	49,200
Building and Infrastructure	25,616	54,965	54,965	63,925	52,625	49,200
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	200	259	129	129	-	-
Total	112,804	151,506	152,876	168,999	158,497	156,396

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP2: Community Life Programmes	Other Service Allowances	Increase in number of Animateurs in districts programmes.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,297	1,297	1,297
			Minor Capital Outlays	-	-	-
			Total	1,297	1,297	1,297

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P3: Community Facilities Management	Other Service Allowances	Increase in Emergency Brigade allowances	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	900	900	900
			Minor Capital Outlays	-	-	-
			Total	900	900	900
SP2: Management, Human Resources and Administration And P3: Community Facilities Management	Wages and Salaries	Upgrading of posts to align with the ministry's work load and standards.	PSIP	-	-	-
			Compensation of Employees	738	754	754
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	738	754	754

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Support Services	2,602	3,397	3,339	4,075	4,097	4,097
SP2:Management, Human Resources and Administration	15,351	19,517	19,683	19,291	19,389	19,492
Programme Total	17,952	22,914	23,022	23,366	23,487	23,590
Economic Classification						
CURRENT EXPENDITURE	17,952	22,914	23,022	23,366	23,487	23,590
Compensation of Employees	7,707	13,498	12,617	13,818	13,934	13,919
Wages and Salaries in Cash	7,707	13,498	12,617	13,818	13,934	13,919
Wages and Salaries in Kind	48	48	48	48	48	48

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	10,245	9,417	10,406	9,549	9,553	9,671
Office Expenses	2,836	2,148	2,485	2,375	2,375	2,375
Transportation and Travel cost	1,080	1,225	1,414	1,220	1,220	1,220
Maintenance and Repairs	373	335	453	320	325	325
Materials and Supplies	2	18	18	20	20	20
Other uses of Goods and Services	5,242	5,236	5,433	5,236	5,234	5,277
Minor Capital Outlays	664	407	555	330	330	405
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	17,952	22,914	23,022	23,366	23,487	23,590

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	1. Improved delivery of public services at local level 2. Conducive environment established for social economical, physical, educational and environmental and well-being of the community					
	2023		2024	2025	2026	2027
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. Number of issues raised and resolved at local level	150	4885	500	500	500	500

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: District Administration						
1. Number of clients visiting DA's office	3000	15750	3000	3000	3000	3000
2. Average turnouts in public consultative meetings per district	150	95	150	150	150	150
3. Number of districts small projects implemented per year	140	151	150	175	175	175
4. Number of completed major planned maintenance projects per year	6	27	4	4	4	4
SP2: Community Life Programmes						
1. Number of activities (programmes) yearly	125	319	125	150	150	150
2. Average number of participants in (specific activities) per district yearly	60	145	70	70	70	70

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: District Administration	63,278	93,343	92,985	104,642	93,889	90,989
SP2: Community Life Programmes	3,812	4,347	4,255	6,149	6,163	6,163
Programme Total	67,090	97,691	97,240	110,791	100,051	97,152
Economic Classification						
CURRENT EXPENDITURE	41,274	42,467	42,146	46,737	47,426	47,952
Compensation of Employees	23,698	25,690	25,243	26,587	27,226	27,485
Wages and Salaries in Cash	23,698	25,690	25,243	26,587	27,226	27,485
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	17,576	16,777	16,903	20,150	20,200	20,467
Office Expenses	8,416	7,634	8,622	8,894	8,947	9,214
Transportation and Travel cost	900	788	924	966	966	966
Maintenance and Repairs	985	1,094	679	1,044	1,041	1,041
Materials and Supplies	16	366	360	504	505	505
Other uses of Goods and Services	5,939	6,181	5,479	8,021	8,021	8,021
Minor Capital Outlays	1,320	715	840	722	722	722
CAPITAL EXPENDITURE	25,816	55,224	55,094	64,054	52,625	49,200
Non-financial Assets	25,816	55,224	55,094	64,054	52,625	49,200
<i>Building and Infrastructure</i>	25,616	54,965	54,965	63,925	52,625	49,200
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	200	259	129	129	-	-
Total	67,090	97,691	97,240	110,791	100,051	97,152

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.

Strategic Objectives 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: Community Facilities Management						
Outcome	1. Sustainable community based infrastructure and burial grounds					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of renovated infrastructure	N/A	N/A	4	4	4	4
2. Number of CCTV installation completed	N/A	N/A	9	15	3	0
3. Number of completed survey of burial grounds	N/A	N/A	2	4	5	6
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of grounds identified for survey	N/A	N/A	3	3	3	3
2. Number of potential burial grounds	N/A	N/A	1	1	1	1
3. Number of renovated play grounds	N/A	N/A	2	2	2	2
4. Number of security personnel	N/A	N/A	80	75	70	60

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Community Facilities Management	27,762	30,901	32,614	34,842	34,959	35,654
Programme Total	27,762	30,901	32,614	34,842	34,959	35,654
Economic Classification						
CURRENT EXPENDITURE	27,762	30,901	32,614	34,842	34,959	35,654
Compensation of Employees	21,194	22,494	23,322	24,393	24,861	25,244
Wages and Salaries in Cash	21,194	22,494	23,322	24,393	24,861	25,244
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,567	8,407	9,292	10,448	10,098	10,410
Office Expenses	910	902	859	953	953	978
Transportation and Travel cost	386	356	456	350	350	410
Maintenance and Repairs	2,485	2,300	1,850	2,135	1,935	1,935
Materials and Supplies	22	90	140	150	150	175
Other uses of Goods and Services	1,259	2,917	4,822	5,825	5,825	6,226
Minor Capital Outlays	1,506	1,842	1,165	1,035	885	685

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	27,762	30,901	32,614	34,842	34,959	35,654

HEALTH PORTFOLIO

Ministry of Health

1. Budget Summary

Consolidated Position	2025			2026	2027	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	32,145	19,168	12,977	-	41,733	32,398
P2: Training and Professional Development	36,773	11,700	22,572	2,500	35,163	33,353
P3: Drug Abuse Prevention and Rehabilitation	42,575	17,859	21,716	3,000	39,606	39,798
Total	111,493	48,728	57,266	5,500	116,502	105,549

2. Strategic Overview of Entity

Mandate

The Ministry of Health (MOH) is responsible for macro health policy formulation and the monitoring and evaluation of core health indicators. It 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 MOH has the additional responsibility of steering the programmes for the prevention of drug abuse and rehabilitation. The main aim of these programmes is to implement the national drug masterplan and reduce the demand and harmful effects of illicit drugs and alcohol.

Major Achievements in 2023 and 2024

- Significantly increased the quantity and quality of training programmes for staff under all three programmes of the Ministry;
- Introduced new services to address addiction including woman's clinic, joint treatment of HIV and addiction, mobile services for outreach, intensification of needle syringe exchange, and peer-led programmes);
- Intensified community engagement through novel campaigns and health promotion initiatives, including dry march, and obesity reduction;
- Consolidated multi-sectoral approach in the management of substance use and in policy formulation, monitoring and evaluation (e.g. policy network, and new memoranda of understanding with NGOs); and
- Strengthened international and regional collaboration through the development of new partnerships with regional and international partners.

Current Challenges

- Socio-economic context and lifestyle choices of segments of population often antithetical to the mission and vision of the Ministry;
- Inadequacy in the quantity and quality of staff to run specialised programmes and services such as addiction and difficulty in recruiting in spite of availability of posts; and
- Work-Based Experience in programmes for learners at National Institute of Health and Social Studies (NIHSS) inadequate for a multitude of reasons.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Improve the structures and processes for policy setting and strengthening of institutional accountability, monitoring and evaluation
	Programme Level	P1: Governance, Management and Administration
2	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Implement innovative health promotion interventions to address main risk factors and disease burden
	Programme Level	P1: Governance, Management and Administration P3: Drug Abuse, Prevention and Rehabilitation
3	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Increase the production, skills and deployment of human resources for health
	Programme Level	P1: Governance, Management and Administration
4	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Reduce harm from and demand for drugs and alcohol
	Programme Level	P3: Drug Abuse, Prevention and Rehabilitation
5	National Priority Area:	<ul style="list-style-type: none"> • A Healthy Nation • A Modern Education System in Line with Future Needs
	Strategic Priorities 2025 to 2027	Increase the capacity of NIHSS to offer training and professional development for the health and social sectors
	Programme Level	P2: Training and Professional Development

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	85,344	121,542	101,542	111,493	116,502	105,549
Main appropriation	85,344	121,542	101,542	111,493	116,502	105,549
Total	85,344	121,542	101,542	111,493	116,502	105,549

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	26,232	32,114	31,761	32,145	41,733	32,398
P2: Training and Professional Development	23,896	32,369	29,571	36,773	35,163	33,353
P3: Drug Abuse Prevention and Rehabilitation	35,215	57,059	40,210	42,575	39,606	39,798
Programme Total	85,344	121,542	101,542	111,493	116,502	105,549
Economic Classification						
CURRENT EXPENDITURE	81,553	99,042	96,542	105,993	107,502	105,549
Compensation of Employees	37,910	47,609	45,109	48,728	49,233	49,725
Wages and Salaries in Cash	37,910	47,609	45,109	48,728	49,233	49,725
Wages and Salaries in Kind	1,581	2,338	2,413	2,382	2,382	2,382
Use of Goods and Services	43,642	51,432	51,432	57,266	58,269	55,824
Office Expenses	6,135	7,423	7,114	7,466	7,497	7,599
Transportation and Travel cost	5,230	6,094	6,547	6,991	7,029	6,929
Maintenance and Repairs	1,248	1,411	1,831	1,398	1,436	1,474
Materials and Supplies	5,946	6,529	6,234	6,104	6,292	6,512
Other uses of Goods and Services	22,018	27,134	26,067	31,816	32,902	30,201
Minor Capital Outlays	1,485	503	1,226	1,109	732	727
CAPITAL EXPENDITURE	3,791	22,500	5,000	5,500	9,000	-
Non-financial Assets	3,791	22,500	5,000	5,500	9,000	-
Building and Infrastructure	1,089	9,000	5,000	5,500	9,000	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	2,702	13,500	-	-	-	-
Total	85,344	121,542	101,542	111,493	116,502	105,549

4. 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 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 along 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 3. Performance measures for programme

P1: Governance, Management and Administration						
Outcome	Governance and stewardship strengthened					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP3: Research, Policy, Planning and Evaluation						
1.Number of new bills developed/revised and endorsed	3	1	3	3	5	5
2. Number of new health policies developed and endorsed	3	4	3	3	5	5
3.Number of annual health reports developed, validated and disseminated	3	2	3	3	3	3
SP4: Health Communication and Partnership						
1. Number of new partnership projects mobilized annually	10	3	10	10	10	10
2. Number of health promotion products developed and implemented	49	70	80	90	100	100
3. Number of bilateral and multilateral partnerships active in health	48	21	52	55	55	55

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Support Services	2,418	3,853	3,867	4,756	4,815	4,874
SP2: Administration and Human Resource Management	20,577	20,486	21,768	20,367	29,826	20,678
SP3: Policy Planning and Evaluation	1,409	4,596	3,436	3,836	3,991	3,698
SP4: Health Communication and Partnership	1,829	3,178	2,689	3,185	3,101	3,148
Programme Total	26,232	32,114	31,761	32,145	41,733	32,398
Economic Classification						
CURRENT EXPENDITURE	26,232	31,114	30,761	32,145	32,733	32,398
Compensation of Employees	15,143	18,953	17,803	19,168	19,214	19,372
Wages and Salaries in Cash	15,143	18,953	17,803	19,168	19,214	19,372
Wages and Salaries in Kind	343	336	336	336	336	336
Use of Goods and Services	11,090	12,161	12,958	12,977	13,519	13,026
Office Expenses	1,586	2,283	2,105	2,092	2,108	2,227
Transportation and Travel cost	1,002	1,126	1,692	1,644	1,664	1,702
Maintenance and Repairs	157	428	428	306	316	328
Materials and Supplies	75	87	87	56	58	60
Other uses of Goods and Services	7,797	7,760	7,924	8,410	8,905	8,240
Minor Capital Outlays	131	141	386	132	132	132
CAPITAL EXPENDITURE	-	1,000	1,000	-	9,000	-
Non-financial Assets	-	1,000	1,000	-	9,000	-
<i>Building and Infrastructure</i>	-	1,000	1,000	-	9,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	26,232	32,114	31,761	32,145	41,733	32,398

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 and 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 5. Performance measures for programme

P2: Training and Professional Development						
Outcome	Health sector staffed with adequate, highly-competent and motivated workforce					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % increase in number of trained health professionals	15%	15%	20%	20%	25%	27%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: In-Service Professional Development						
1. Number of in-service health professionals trained at BSc and MSc levels	10	25	10	10	10	10
2. Number of persons trained at The Guy Morel Institute	6	7	10	15	15	15
SP2: Pre-Service Health and Social Care Training						
1. Number of pre-service and in service programmes implemented in partnership with other training institutions	1	0	3	3	3	3
2. Number of new and in-service programmes developed and implemented	3	0	5	4	3	2

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: In-Service Professional Development	924	3,099	2,300	3,038	3,092	3,092
SP2: Pre- Service Health and Social Care Training	22,972	29,270	27,270	33,735	32,071	30,261
Programme Total	23,896	32,369	29,571	36,773	35,163	33,353
Economic Classification						
CURRENT EXPENDITURE	22,807	28,369	27,571	34,273	35,163	33,353
Compensation of Employees	9,553	11,176	11,176	11,700	11,917	12,090
Wages and Salaries in Cash	9,553	11,176	11,176	11,700	11,917	12,090
Wages and Salaries in Kind	297	504	579	546	546	546
Use of Goods and Services	13,253	17,194	16,395	22,572	23,246	21,263
Office Expenses	2,040	2,667	2,867	2,704	2,716	2,727
Transportation and Travel cost	2,993	3,146	3,261	3,145	3,149	3,152
Maintenance and Repairs	194	173	243	196	203	207
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,926	10,340	9,039	15,411	16,051	14,036
Minor Capital Outlays	803	363	406	570	582	595

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	1,089	4,000	2,000	2,500	-	-
Non-financial Assets	1,089	4,000	2,000	2,500	-	-
<i>Building and Infrastructure</i>	1,089	4,000	2,000	2,500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	23,896	32,369	29,571	36,773	35,163	33,353

Programme 3: Drug Abuse Prevention and Rehabilitation

The purpose of the programme is to reduce substance use and its harm in Seychelles. The programme develops new and innovative responses to prevent the uptake or delay the onset of substance use, treats substance use disorder, and reduces the harms associated with substance use. To reduce the adverse health, social and economic consequences associated with substance use, the programme offers 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, by reaching out to various communities with the various programmes, including work spaces, schools, families and communities;
- *Sub Programme 3 Treatment, Harm Reduction and Re-integration:* Helps people who use substances attain and maintain sobriety. Provides a healthy environment for more complex cases to stabilise physically, psychosocially and spiritually, and provides skills acquisition to prepare the patient for re-integration into the society. Re-integration 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, and assists people who use substances to be productive citizens in their family setting, community and the society. The harm reduction reduces risks and harms associated with substance use and addresses the causes of adverse health, social and economic consequences of substance use on individuals, families and communities through harm reduction programmes. It uses strategies such as the needle/syringe programmes, Low Threshold Methadone Maintenance Programme, Outreach, HIV/Hepatitis C Rapid testing, Pre-Exposure Prophylaxis and Post Exposure Prophylaxis against HIV infection.

Strategic Objectives 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: Drug Abuse Prevention and Rehabilitation						
Outcome	Effective implementation of substance abuse prevention and rehabilitation programmes					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Drug Programme Management						
1. Number of visits conducted for programme monitoring	32	32	32	32	32	32
2. Number of Standard Operating Procedures drafted and implemented	3	3	2	2	2	2
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP2: Prevention and Education						
1. Number of schools where drugs and alcohol interventions are conducted	12	12	14	16	18	20
2. Number of school children sensitised on drugs and alcohol through school-based interventions	255	255	260	265	270	275
3. Number of population-based drug and alcohol programmes conducted	10	10	12	14	16	20
SP3: Treatment, Harm Reduction and Re-integration						
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of drug users on low threshold methadone maintenance programme in gainful employment	0.55%	1%	1%	2%	3%	4%
2. Number of alcohol or drug users from the DSAPTR social integration programme placed in employment	20	20	25	25	25	25
3. Number of drug users completing High-threshold Methadone Maintenance Programme	30	30	35	40	50	50
4. Number of alcohol users completing alcohol abstinence programme	10	10	10	10	10	10

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Drug Programme Management	10,152	14,148	14,383	12,613	12,728	12,718
SP2: Prevention and Education	638	1,820	1,600	1,420	1,345	1,231
SP3: Treatment, Harm Reduction and Reintegration	24,425	41,091	24,227	28,543	25,532	25,849
Programme Total	35,215	57,059	40,210	42,575	39,606	39,798

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	32,514	39,559	38,210	39,575	39,606	39,798
Compensation of Employees	13,214	17,481	16,131	17,859	18,102	18,262
Wages and Salaries in Cash	13,214	17,481	16,131	17,859	18,102	18,262
Wages and Salaries in Kind	941	1,498	1,498	1,500	1,500	1,500
Use of Goods and Services	19,299	22,078	22,079	21,716	21,504	21,535
Office Expenses	2,509	2,472	2,142	2,670	2,673	2,645
Transportation and Travel cost	1,235	1,822	1,594	2,201	2,217	2,074
Maintenance and Repairs	898	809	1,159	897	916	940
Materials and Supplies	5,870	6,442	6,147	6,047	6,233	6,452
Other uses of Goods and Services	7,295	9,034	9,104	7,995	7,947	7,925
Minor Capital Outlays	552	-	435	406	17	-
CAPITAL EXPENDITURE	2,702	17,500	2,000	3,000	-	-
Non-financial Assets	2,702	17,500	2,000	3,000	-	-
<i>Building and Infrastructure</i>	-	4,000	2,000	3,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	2,702	13,500	-	-	-	-
Total	35,215	57,059	40,210	42,575	39,606	39,798

Health Care Agency

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	36,787	26,675	10,112	-	36,822	37,065
P2: Hospital and Specialised Services	852,739	276,026	448,611	128,102	964,299	1,262,413
P3: Community Curative and Preventive Services	257,775	153,412	91,413	12,950	244,556	242,443
P4: Health Support Services	174,393	134,504	39,889	-	176,340	179,424
Total	1,321,694	590,617	590,025	141,052	1,422,017	1,721,345

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 2023 and 2024

- **Implementation of the new Lab Information System:** Streamlined diagnostics and improved efficiency in community and emergency health services, supporting the Health Management Information System and the efficient use of resources;
- **Inauguration of St. Mary's Hospital on La Digue:** Expanded access to specialised healthcare, ensuring resilient and accessible infrastructure for the island's residents;
- **Introduction of new clinical procedures and technology:** Enhanced service delivery through urology laser therapy, laparoscopic surgery, and the acquisition of a state-of-the-art 1.5 Tesla MRI, improving health services and addressing priority health conditions;
- **Improved pharmaceutical management:** Reduced medicine stock-outs by 40% and lowered wastage from 3.5% to 1.2%, ensuring uninterrupted supplies of essential health products; and
- **Launch of health promotion initiatives:** Introduced the Baby-Friendly Hospital Initiative, Health Promoting Schools, and integrated mental health into antenatal care, promoting healthy living across all age groups.

Current Challenges

- Limited space to meet growing healthcare demands and aging infrastructure requiring constant maintenance.

- Challenges in storage capacity for blood supply, Central Medical Store (CMS) and hazardous waste, along with the need for advanced biomedical equipment maintenance.
- Gaps in skillsets and specialized expertise within the healthcare workforce.
- Challenges in upgrading equipment, integrating modern technologies, and launching new initiatives.
- Absence of an adequate, comprehensive database to effectively track the delivery health services.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Improve health services across the life-course and address priority health conditions
	Programme Level	P2: Hospital and Specialised Services P3: Community, Curative and Preventive Services
2	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Make infrastructure resilient, safe and accessible for all
	Programme Level	P2: Hospital and Specialised Services P3: Community, Curative and Preventive Services P4: Health and Support Services
3	National Priority Area:	<ul style="list-style-type: none"> • A Healthy Nation • A Modern Public Service
	Strategic Priorities 2025 to 2027	Maximize the use of IT to improve health care delivery
	Programme Level	P2: Hospital and Specialised Services P3: Community, Curative and Preventive Services P4: Health and Support Services
4	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Promote healthy living for all age groups and address risk factors for diseases
	Programme Level	P2: Hospital and Specialised Services P3: Community, Curative and Preventive Services
5	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Ensure efficient use of resources and un-interrupted supplies of essential health products at point of use
	Programme Level	P2: Hospital and Specialised Services P3: Community, Curative and Preventive Services P4: Health and Support Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,097,696	1,203,260	1,207,462	1,321,694	1,422,017	1,721,345
Main appropriation	1,097,696	1,203,260	1,207,462	1,321,694	1,422,017	1,721,345
Total	1,097,696	1,203,260	1,207,462	1,321,694	1,422,017	1,721,345

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Prescription Fees	25	-	10	10	10	10
Medical Fees	16,854	14,913	14,913	15,681	15,681	15,681
Dental Fees	223	161	161	161	161	161
Inoculation/Vaccination	125	99	99	99	99	99
Pharmacy	1,541	1,150	1,150	1,150	1,150	1,150
Hemodialysis	6,302	7,000	7,000	7,000	7,000	7,000
Miscellaneous	2,098	1,641	1,641	2,098	2,098	1,641
COVID-PCR Test	55	258	55	258	258	258
Rent of Snack Shop	113	30	70	48	48	48
Rent of Staff Quarters	88	116	88	72	72	72
TOTAL	27,424	25,368	25,186	26,577	26,577	26,120

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	31,065	69,514	66,214	36,787	36,822	37,065
P2: Hospital and Specialised Services	714,354	781,450	751,720	852,739	964,299	1,262,413
P3: Community Curative and Preventive Services	220,437	219,921	234,863	257,775	244,556	242,443
P4: Health Support Services	131,840	132,375	154,665	174,393	176,340	179,424
Programme Total	1,097,696	1,203,260	1,207,462	1,321,694	1,422,017	1,721,345

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	1,059,372	1,146,495	1,153,677	1,180,642	1,195,771	1,209,239
Compensation of Employees	484,289	593,603	573,703	590,617	599,870	605,865
Wages and Salaries in Cash	484,289	593,603	573,703	590,617	599,870	605,865
Wages and Salaries in Kind	30,622	31,111	31,863	32,147	32,147	32,147
Use of Goods and Services	575,083	552,893	579,974	590,025	595,901	603,375
Office Expenses	73,492	82,837	93,149	86,833	87,154	89,347
Transportation and Travel cost	21,965	19,566	26,666	27,876	28,592	29,634
Maintenance and Repairs	29,715	19,365	18,665	20,109	20,219	20,159
Materials and Supplies	299,412	284,165	277,115	289,877	299,382	304,237
Other uses of Goods and Services	85,596	92,783	94,400	106,573	107,538	107,839
Minor Capital Outlays	34,282	23,066	38,116	26,610	20,869	20,012
CAPITAL EXPENDITURE	38,324	56,764	53,786	141,052	226,246	512,105
Non-financial Assets	38,324	56,764	53,786	141,052	226,246	512,105
<i>Building and Infrastructure</i>	20,857	50,435	50,435	139,052	226,246	512,105
<i>Machinery and Equipment</i>	-	3,005	-	2,000	-	-
<i>Other Fixed Assets</i>	4,014	-	-	-	-	-
<i>Non-Produced Assets</i>	13,453	3,324	3,351	-	-	-
Total	1,097,696	1,203,260	1,207,462	1,321,694	1,422,017	1,721,345

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	R'000s	Funding 2025	Funding 2026	Funding 2027
P3: Community Curative and Preventive Services, P4: Health Support Services	HCA Vehicle fleet replacement plan	•P3: Acquisition of x1 utility car @SCR350k in 2025 for replacement of overused vehicle which is past its useful life •P4: Acquisition of x1 refrigerated truck @SCR950k in 2027 for compliance purpose, to transport medicines and medical supplies in a control temperature at different locations	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	350	-	950
			Total	350	-	950

Programme	Name of new spending initiative	Description and motivation	R'000s	Funding 2025	Funding 2026	Funding 2027
P4: Health Support Services	Annual Maintenance Contract for system support	•Annual Maintenance cost (AMC) for the Manorama, Health Information System (HIS) - AMC will be charged at 18% (SCR5million) on the project value. Taxes at extra if any and there will be year on year increase by 10% in the AMC cost. •Fibre network annual maintenance charges for the Seychelles Hospital (500k per year)	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	5,500	6,000	6,550
			Minor Capital Outlays	-	-	-
			Total	5,500	6,000	6,550

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient performance and compliance to rules and 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. Procures services and transport, and manages property.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management and Quality Assurance Services	7,454	10,040	10,040	10,141	10,292	10,466
SP2: Administration and Human Resource Management	23,610	59,474	56,174	26,646	26,530	26,599
Programme Total	31,065	69,514	66,214	36,787	36,822	37,065
Economic Classification						
CURRENT EXPENDITURE	26,495	69,514	66,214	36,787	36,822	37,065
Compensation of Employees	17,108	58,546	38,646	26,675	26,860	26,998
Wages and Salaries in Cash	17,108	58,546	38,646	26,675	26,860	26,998
Wages and Salaries in Kind	144	300	300	300	300	300

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	9,387	10,968	27,568	10,112	9,962	10,068
Office Expenses	2,015	2,970	1,970	2,459	2,535	2,475
Transportation and Travel cost	3,789	4,071	4,071	4,159	4,297	4,440
Maintenance and Repairs	152	194	194	255	263	271
Materials and Supplies	24	15	15	16	16	17
Other uses of Goods and Services	1,918	2,085	2,485	2,159	2,159	2,159
Minor Capital Outlays	1,345	1,334	18,534	764	391	406
CAPITAL EXPENDITURE	4,570	-	-	-	-	-
Non-financial Assets	4,570	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	4,014	-	-	-	-	-
<i>Non-Produced Assets</i>	556	-	-	-	-	-
Total	31,065	69,514	66,214	36,787	36,822	37,065

Programme 2: Hospital and Specialised Services

The purpose of the programme is to provide 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 monitoring the achievement of its strategic objectives.

Table 6. Performance measures for programme

P2: Hospital and Specialised Services						
Outcome	Reduction in preventable mortality					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.Mortality rate at Seychelles Hospital	5%	3.36%	3.36%	3.2%	3.05%	2.9%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.Hospital Acquired Infection rate	N/A	1.99%	1.7%	1.5%	1.3%	1.1%
2.% compliance to established laboratory turnaround time (new indicator)	N/A	85%	85%	88%	90%	93%
3.Average length of stay (new indicator)	N/A	5 days	4.5 days	4 days	3.5 days	3.5 days

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Hospital and Specialised Services	714,354	781,450	751,720	852,739	964,299	1,262,413
Programme Total	714,354	781,450	751,720	852,739	964,299	1,262,413
Economic Classification						
CURRENT EXPENDITURE	682,356	731,870	706,254	724,637	738,053	750,308
Compensation of Employees	242,012	292,027	270,027	276,026	281,487	287,167
Wages and Salaries in Cash	242,012	292,027	270,027	276,026	281,487	287,167
Wages and Salaries in Kind	19,124	19,000	19,325	20,000	20,000	20,000
Use of Goods and Services	440,344	439,843	436,227	448,611	456,566	463,141
Office Expenses	42,758	48,951	48,982	47,126	48,162	49,454
Transportation and Travel cost	10,898	6,044	11,844	5,282	5,418	5,846
Maintenance and Repairs	9,109	8,141	6,141	8,839	8,844	8,500
Materials and Supplies	284,310	272,685	265,635	275,838	285,215	289,861
Other uses of Goods and Services	62,181	71,823	70,100	73,714	73,874	74,040
Minor Capital Outlays	11,964	13,200	14,200	17,813	15,055	15,440
CAPITAL EXPENDITURE	31,998	49,579	45,466	128,102	226,246	512,105
Non-financial Assets	31,998	49,579	45,466	128,102	226,246	512,105
<i>Building and Infrastructure</i>	19,101	43,250	42,115	126,102	226,246	512,105
<i>Machinery and Equipment</i>	-	3,005	-	2,000	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	12,897	3,324	3,351	-	-	-
Total	714,354	781,450	751,720	852,739	964,299	1,262,413

Programme 3: Community Curative and Preventive Services

The purpose of the programme is to provide preventative and curative health services closer to the people at district and regional levels. 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 monitoring the achievement of its strategic objectives.

Table 8. Performance measures for programme

P3: Community Curative and Preventive Services						
Outcome	Increased access to and use of community health services					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.Number of clients/patients accessing curative and preventive health services (new indicator)	N/A	949,065	996,518	1,046,344	1,098,661	1,153,594
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.Coverage of postnatal care at 6 weeks	98%	99%	98%	98%	99%	99%
2.Coverage of postnatal home visits at 7 days	60%	60%	70%	80%	90%	90%
3. Immunization coverage in children from 0 to 2 years	98%	94%	98%	98%	98%	98%
3.Antenatal care coverage	99%	100%	99%	99%	99%	99%

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

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Community Curative and Preventive Services	220,437	219,921	234,863	257,775	244,556	242,443
Programme Total	220,437	219,921	234,863	257,775	244,556	242,443
Economic Classification						
CURRENT EXPENDITURE	218,682	212,736	226,543	244,825	244,556	242,443
Compensation of Employees	143,273	149,509	149,509	153,412	155,500	153,970
Wages and Salaries in Cash	143,273	149,509	149,509	153,412	155,500	153,970
Wages and Salaries in Kind	10,857	11,175	11,602	11,175	11,175	11,175
Use of Goods and Services	75,409	63,227	77,034	91,413	89,056	88,473
Office Expenses	19,468	17,864	27,144	24,798	23,990	24,884
Transportation and Travel cost	2,885	2,902	4,202	11,570	11,957	12,371
Maintenance and Repairs	5,602	3,652	3,952	4,040	3,902	3,902
Materials and Supplies	15,058	11,440	11,440	13,998	14,148	14,356
Other uses of Goods and Services	17,394	15,091	17,591	20,829	20,897	20,732
Minor Capital Outlays	4,143	1,102	1,102	5,003	2,987	1,052
CAPITAL EXPENDITURE	1,756	7,185	8,320	12,950	-	-
Non-financial Assets	1,756	7,185	8,320	12,950	-	-
<i>Building and Infrastructure</i>	1,756	7,185	8,320	12,950	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	220,437	219,921	234,863	257,775	244,556	242,443

Programme 4: Health and Support Services

The purpose of the 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.

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Health Support Services	131,840	132,375	154,665	174,393	176,340	179,424
Programme Total	131,840	132,375	154,665	174,393	176,340	179,424
Economic Classification						
CURRENT EXPENDITURE	131,840	132,375	154,665	174,393	176,340	179,424
Compensation of Employees	81,896	93,520	115,520	134,504	136,023	137,730
Wages and Salaries in Cash	81,896	93,520	115,520	134,504	136,023	137,730
Wages and Salaries in Kind	497	636	636	672	672	672
Use of Goods and Services	49,944	38,854	39,144	39,889	40,317	41,694
Office Expenses	9,251	13,053	15,053	12,449	12,467	12,534
Transportation and Travel cost	4,393	6,550	6,550	6,865	6,920	6,977
Maintenance and Repairs	14,852	7,377	8,377	6,976	7,210	7,485
Materials and Supplies	19	26	26	25	3	3
Other uses of Goods and Services	4,102	3,783	4,223	9,872	10,608	10,908
Minor Capital Outlays	16,830	7,430	4,280	3,030	2,437	3,115
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	131,840	132,375	154,665	174,393	176,340	179,424

Public Health Authority

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	15,918	9,392	6,526	-	16,555
P2: Disease Control and Prevention	68,376	45,307	23,069	-	69,659
Total	84,294	54,700	29,595	-	86,214

2. Strategic Overview of Entity

Mandate

The Public Health Authority (PHA) prevents, detects and responds to disease outbreaks and Public Health Events. It 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 and the practitioners themselves.

Major Achievements in 2023 and 2024

- Completed National Survey of Non-communicable Diseases, drafted the report, published on Ministry of Health website, and started dissemination of results;
- Conducted human immunodeficiency virus (HIV) regional conference in November 2023, developed Integrated HIV, Hepatitis, Integrated Sexually Transmitted Infections (STIs) treatment guidelines, and continued with care to HIV, Hepatitis B and C patients and case management for other STIs;
- Increased the number of Public Health inspections for housing, water, sanitation and hygiene at community level;
- Lab based disease surveillance activities and other lab testing has gone back to pre-COVID level and recorded significant increase in the number of food microbiology samples, environmental microbiology samples, hospital hygiene microbiology samples as well as tuberculosis samples for more effective surveillance;
- Launched the Colorectal Cancer Programme on Praslin in January 2023 and completed the Quantitative Colorectal Cancer Research done on La Digue;
- There was no major stock out of medicines for HIV and reagents in Public Health lab; and
- The PHA was restructured to create two divisions to give more prominence to research and allow better focus on diseases prevention, surveillance and response.

Current Challenges

- Inadequate space for optimal functioning of Public Health Laboratory;
- Digitalisation of public health services to improve efficiency and meet public demands;

- Public Health lab is expanding its testing capacity to include genomic and environmental surveillance, earlier diagnostics, amongst others and procurement of test kits, reagents and accessories and maintenance of these sophisticated equipment is necessary for strengthening of testing strategy; and
- The building of the new hospital with planned demolition of Green Roof and possibly Blue Roof means that PHA must urgently find alternative space to continue providing its services.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Enhance preparedness and response to public health events through strengthening of laboratory capacity, building new lab, acquisition and maintenance of equipment and consumables, and strengthening ground surveillance
	Programme Level	P2: Disease Control and Prevention
2	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Strengthen the prevention, detection and management of STIs, HIV, Hepatitis and Tuberculosis by ensuring availability of early detection tests and tools for management
	Programme Level	P2: Disease Control and Prevention
3	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Strengthen compliance to Public Health Regulations to reduce environmental risks of diseases and ensure safe health services
	Programme Level	All Programmes

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	69,127	83,409	83,409	84,294	86,214	87,083
Main appropriation	69,127	83,409	83,409	84,294	86,214	87,083
Total	69,127	83,409	83,409	84,294	86,214	87,083

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	14,448	15,471	17,555	15,918	16,555	16,621
P2: Disease Control and Prevention	54,679	67,938	65,853	68,376	69,659	70,462
Programme Total	69,127	83,409	83,409	84,294	86,214	87,083
Economic Classification						
CURRENT EXPENDITURE	66,463	83,409	83,409	84,294	86,214	87,083
Compensation of Employees	42,404	50,627	50,627	54,700	56,628	57,201
Wages and Salaries in Cash	42,404	50,627	50,627	54,700	56,628	57,201
Wages and Salaries in Kind	438	423	705	648	648	648
Use of Goods and Services	24,059	32,782	32,782	29,595	29,586	29,882
Office Expenses	2,242	2,230	3,580	2,552	3,435	2,834
Transportation and Travel cost	1,522	1,462	1,676	1,524	1,547	1,695
Maintenance and Repairs	948	3,469	3,561	3,584	3,744	3,669
Materials and Supplies	10,293	16,808	14,499	14,381	15,044	15,846
Other uses of Goods and Services	5,973	4,621	4,640	4,897	2,847	2,795
Minor Capital Outlays	2,643	3,769	4,122	2,009	2,320	2,395
CAPITAL EXPENDITURE	2,664	-	-	-	-	-
Non-financial Assets	2,664	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	2,664	-	-	-	-	-
Total	69,127	83,409	83,409	84,294	86,214	87,083

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	R'000s	Funding 2025	Funding 2026	Funding 2027
P2: Disease Control and Prevention	Location allowance and consolidation of retention allowance in base pay for Public Health Officers	Adjustment in location allowance and consolidation of retention allowance in base pay for Public Health Officers to address anomalies. It will also cater for the increase in the responsibilities and duties of those officers.	PSIP	-	-	-
			Compensation of Employees	886	886	886
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	886	886	886

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); provide leadership and management to ensure that all sections in the PHA deliver services according to set policies, plans and budget based on the targets of the National Health Strategic Plan, and consistent with the National Development plan; and 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	2023 Estimated Actual	Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance, Management and Administration	14,448	15,471	17,555	15,918	16,555	16,621
Programme Total	14,448	15,471	17,555	15,918	16,555	16,621
Economic Classification						
CURRENT EXPENDITURE	12,081	15,471	17,555	15,918	16,555	16,621
Compensation of Employees	6,977	9,526	9,526	9,392	9,921	9,825
Wages and Salaries in Cash	6,977	9,526	9,526	9,392	9,921	9,825
Wages and Salaries in Kind	-	423	705	648	648	648
Use of Goods and Services	5,104	5,945	8,029	6,526	6,634	6,796
Office Expenses	1,232	1,285	2,335	1,592	1,628	1,664
Transportation and Travel cost	787	988	1,102	1,029	1,065	1,153
Maintenance and Repairs	697	496	763	1,024	1,054	1,086
Materials and Supplies	6	92	92	94	97	101
Other uses of Goods and Services	2,145	2,024	2,043	2,066	2,066	2,066
Minor Capital Outlays	237	638	990	73	76	78
CAPITAL EXPENDITURE	2,366	-	-	-	-	-
Non-financial Assets	2,366	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	2,366	-	-	-	-	-
Total	14,448	15,471	17,555	15,918	16,555	16,621

Programme 2: Disease Control and Prevention

The purpose of the programme is to ensure preparedness and public health response to disease outbreaks, natural disasters and other Public Health emergencies, including management of environmental, food, toxicological and occupational safety; conduct surveillance and monitoring of health determinants, risks, morbidity and mortality; do health promotion and disease prevention through personalised and population based actions using multitude of approaches and tools, often legally grounded using adequately trained and skilled human resource.

Strategic Objectives 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: Disease Prevention and Control						
Outcome Reduced morbidity and mortality from HIV-related infections						
Communicable Diseases						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % Of persons living with HIV (PLHIVs) accessing the HIV care and treatment services	95%	95%	96%	96%	96%	96%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Proportion of eligible people on Anti-Retrovirals (HIV)	93%	90%	95%	95%	95%	95%
Environmental Health and Surveillance						
Outcome Strengthened compliance to regulatory standards for outbreak prevention and ensuring safety						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Proportion of food establishments and drinking water systems compliant with food safety standards and water regulations and standards (new indicator)	N/A	75%	78%	80%	80%	80%
2. Proportion of dwellings that meet housing sanitation standards (new indicator)	N/A	85%	87%	89%	89%	89%
3. Proportion of health services and health-related services compliant with regulatory standards (new indicator)	N/A	90%	95%	95%	95%	95%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Proportion of outbreaks investigated within 24 hours (new indicator)	100%	100%	100%	100%	100%	100%
2. % of laboratory and surveillance equipment and reagents available and maintained	96%	96%	96%	96%	96%	96%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P2: Disease Control and Prevention	54,679	67,938	65,853	68,376	69,659	70,462
Programme Total	54,679	67,938	65,853	68,376	69,659	70,462
Economic Classification						
CURRENT EXPENDITURE	54,382	67,938	65,853	68,376	69,659	70,462
Compensation of Employees	35,427	41,101	41,101	45,307	46,707	47,377
Wages and Salaries in Cash	35,427	41,101	41,101	45,307	46,707	47,377
Wages and Salaries in Kind	438	-	-	-	-	-
Use of Goods and Services	18,955	26,837	24,753	23,069	22,952	23,085
Office Expenses	1,010	945	1,245	960	1,808	1,170
Transportation and Travel cost	735	474	574	494	482	542
Maintenance and Repairs	251	2,973	2,798	2,560	2,690	2,583
Materials and Supplies	10,288	16,716	14,407	14,287	14,947	15,745
Other uses of Goods and Services	3,828	2,597	2,597	2,831	781	729
Minor Capital Outlays	2,406	3,132	3,132	1,936	2,244	2,317
CAPITAL EXPENDITURE	298	-	-	-	-	-
Non-financial Assets	298	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	298	-	-	-	-	-
Total	54,679	67,938	65,853	68,376	69,659	70,462

Seychelles Nurses and Midwives Council

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Nursing and Midwifery Professional Services	1,649	965	684	-	1,654
Total	1,649	965	684	-	1,667

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. SNMC 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, maintaining and improving the standards of education and training, and practice; maintaining the professional register; establishing and promoting standards of professional conduct; and monitoring and evaluating practices for safeguarding quality of care.

Major Achievements in 2023 and 2024

- Renewed the practice license of 58.7% of practising nurses in the first half of 2024 and a total of 61.3% have settled their payment and compiled their learning activities in 2023;
- Implemented the preparatory process for the development of the 2nd stage license examination;
- Engaged in ongoing review of regulatory tools including scopes of practice for nursing and midwifery cadres;
- Completed revision of the Nurses and Midwives Bill, 2024;
- Increased the visibility of the Council through media coverage and interviews; and
- Approved budget for rental accommodation to house Council office.

Current Challenges

- Upgrading the professional capacity of existing staff and Council members;
- Delay with the drafting of the policy paper for the proposed Nurses and Midwives Bill for cabinet approval as the authorities are considering an additional cadre of staff to be regulated under the proposed Bill;
- Delay development of strategic plan 2024-2028 due to unforeseen transition in the secretariat;
- On-going effort to improve communication with stakeholders as some are based on remote islands; and

- Increasing demand on Council secretariat due to significant number of expatriate registration and processes.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> A Modern Public Service A Healthy Nation
	Strategic Priorities 2025 to 2027	Improve the practice and quality of nursing and midwifery by developing and implementing the 2 nd stage of a licensing examination framework for nurses and midwives trained locally and abroad
	Programme Level	P1: Nursing and Midwifery Professional Services
2	National Priority Area:	<ul style="list-style-type: none"> A modern Public Service A Healthy Nation
	Strategic Priorities 2025 to 2027	Implement the Nurses and Midwives Bill 2023/2024
	Programme Level	P1: Nursing and Midwifery Professional Services
3	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Sustain availability of continuous training and lifelong learning for delivery of high-quality nursing and midwifery services, through on-line Continuous Professional Development in partnership with World Continuing Education Alliance, Commonwealth of Learning, International Council of Nurses, and East Central African College of Nurses and Midwives
	Programme Level	P1: Nursing and Midwifery Professional Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,384	1,421	1,321	1,649	1,654	1,667
Main appropriation	1,384	1,421	1,321	1,649	1,654	1,667
Total	1,384	1,421	1,321	1,649	1,654	1,667

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Nursing and Midwifery Professional Services	1,384	1,421	1,321	1,649	1,654	1,667
Programme Total	1,384	1,421	1,321	1,649	1,654	1,667
Economic Classification						
CURRENT EXPENDITURE	1,384	1,421	1,321	1,649	1,654	1,667
Compensation of Employees	873	895	795	965	986	980
Wages and Salaries in Cash	873	895	795	965	986	980
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	510	526	526	684	668	687
Office Expenses	88	77	77	144	123	136
Transportation and Travel cost	-	48	48	127	131	136
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	423	401	401	413	414	415
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	-	-	-	-	-	-
Total	1,384	1,421	1,321	1,649	1,654	1,667

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Nursing and Midwifery Professional Services	Administrative overheads for the Council	To cater for the purchase of: 1. X2 filling cabinets in 2025 @ SCR11.6k 2. Files for office use @SCR14k per year 3. Uniforms for staff @SCR8k per year, to be purchased in 2025 and 2027	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	34	14	22
			Minor Capital Outlays	-	-	-
			Total	34	14	22

5. Programme Performance

Programme 1: Nursing and Midwifery Professional Services

The purpose of the programme is to promote professionalism ensuring patient safety through the upgrading of standards for quality patient care. It monitors practice and training in nursing and midwifery, prescribe scopes of practice, approve training curriculum and professional standards. It also regulates nursing and midwifery, maintains disciplinary control by monitoring of standards of practice and training thus protecting 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 and licensing as a nurse or midwife have followed a training programme, which is not inferior to the approved standard recognised locally.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administrative Services:* Responsible for updating the regulatory databases; 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 and licensing; re-validating the license 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	Improved level of safety and quality in patient/client care					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of trained nurses meeting standards for practice	62%	65%	68%	70%	75%	80%
SP2: Regulatory Services						
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of new locally-trained nurses registered	20	16	21	22	20	22
2. Number of new foreign-trained nurses registered	10	12	15	10	10	10

Outcome Improved professionalism in the Nursing/Midwifery Services						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of practicing nurses and midwives attaining minimum CPD points	60%	76%	90%	94%	94%	95%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP2: Regulatory Services						
1. Number of nurses and midwives attending CPD sessions	307	664	600	600	605	600
2. Number of nurses and midwives requiring supportive follow-up for CPD on a one-to-one basis	5	26	25	25	22	22
3. Number of workshops on reflective practice conducted	4	1	2	2	3	3

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Administrative Services	927	1,377	1,277	1,204	1,212	1,228
SP2: Regulatory Services	457	44	44	444	442	439
Programme Total	1,384	1,421	1,321	1,649	1,654	1,667
Economic Classification						
CURRENT EXPENDITURE	1,384	1,421	1,321	1,649	1,654	1,667
Compensation of Employees	873	895	795	965	986	980
Wages and Salaries in Cash	873	895	795	965	986	980
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	510	526	526	684	668	687
Office Expenses	88	77	77	144	123	136
Transportation and Travel cost	-	48	48	127	131	136
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	423	401	401	413	414	415
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	1,384	1,421	1,321	1,649	1,654	1,667

Health Professionals Council

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Regulatory Services	1,510	322	1,188	-	1,554	1,529
Total	1,510	322	1,188	-	1,554	1,529

2. Strategic Overview of Entity

Mandate

The mandate of the Health Professionals 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 2023 and 2024

- Sensitised HPC on the importance of Continuous Professional Development (CPD) through infomercials and social media and implemented the points system to ensure compliance amongst registrants;
- Improved monitoring of Allied Health Professionals (AHPs) practicing to ensure valid registration by more frequent visits and new notification methods;
- Developed and enforced standard operating procedures for the HPC;
- Formulated and submitted policy paper for revision of HPC Act; and
- Implemented proof of language proficiency to ensure high standards.

Current Challenges

- Monitoring of AHP practices and enforcement of regulations (both regulatory and statutory) are not optimal since the number of registrants to be regulated increases each year;
- Sporadic non-compliance by entities in ensuring that AHPs register with the Council prior to employment;
- Increasing overheads due to increasing number of registrants;
- No established interface procedures to communicate with other entities to facilitate monitoring and enforcement; and
- Commitment of Board members for implementation of specific tasks so as to ensure the efficient running of the Council, including conducting monitoring visits and file reviews.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Increase monitoring of Allied Health (AH) services in both government and private institutions through enhanced manpower support
	Programme Level	P1: Regulatory Services
2	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Educate AHPs and consumers on the mandate and role of the Council
	Programme Level	P1: Regulatory Services
3	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Foster good partnerships between the Council and its stakeholders to further strengthen compliance to regulatory and statutory standards
	Programme Level	P1: Regulatory Services
4	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Protect service users through increased visibility of the Council as a health and legal entity
	Programme Level	P1: Regulatory Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,102	1,418	1,418	1,510	1,554	1,529
Main appropriation	1,102	1,418	1,418	1,510	1,554	1,529
Total	1,102	1,418	1,418	1,510	1,554	1,529

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Regulatory Services	1,102	1,418	1,418	1,510	1,554	1,529
Programme Total	1,102	1,418	1,418	1,510	1,554	1,529

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	1,102	1,418	1,418	1,510	1,554	1,529
Compensation of Employees	278	290	290	322	336	329
Wages and Salaries in Cash	278	290	290	322	336	329
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	824	1,128	1,128	1,188	1,218	1,200
Office Expenses	144	259	259	276	301	328
Transportation and Travel cost	22	36	36	44	79	81
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	646	832	832	868	839	791
Minor Capital Outlays	13	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	1,102	1,418	1,418	1,510	1,554	1,529

4. Programme Performance

Programme 1: Regulatory Services

The purpose of the programme is to register and monitor the competencies of Allied Health Professionals (AHPs) in Seychelles. The HPC regulates the performance of AHPs to promote and uphold the highest possible standard of their practices. 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. The HPC also has the mandate to inquire into allegations of professional misconduct and malpractice by AHPs and to 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 3. Performance measures for programme

P1: Regulatory Services						
Outcome	Allied Health Professionals are in compliance with the established professional standards					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.% of practicing allied health professionals registered to practice	95%	95%	90%	90%	95%	95%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.% of allied health services visited for compliance with established standards	65%	30%	70%	70%	75%	75%
2.% of registered allied health professionals undertaking CPD	70%	80%	75%	75%	75%	75%

Seychelles Medical and Dental Council

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Registration and Professional Development	2,071	968	1,103	-	1,761
Total	2,071	968	1,103	-	1,761

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 2023 and 2024

- Updated internal procedures to facilitate registration procedures;
- Participated in a capacity building workshop on "Use of Digital Technology and Innovation in Strengthening Governance and Regulation in Health Care - Becoming a SMART Regulator"; and
- Renewed links with the Educational Commission for Foreign Medical Graduates to streamline its verification processes.

Current Challenges

- The current Act restricts the Council to downstream, reactive interventions in cases of fitness to practice issues and offers no scope for upstream, preventive interventions; and
- The structures and composition of the Governing Board is not compatible with the evolving role of the Council in the current socio-economic landscape where there is rapid extension of the private health sector.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Develop a credible and reliable register of medical practitioners
	Programme Level	P1: Registration and Professional Development
2	National Priority Area:	A Healthy Nation
	Strategic Priorities 2025 to 2027	Ensure a competent and fit for purpose medical and dental workforce
	Programme Level	P1: Registration and Professional Development
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Establish a modern, transparent governance and accountability framework
	Programme Level	P1: Registration and Professional Development

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,037	1,253	1,253	2,071	1,761	1,819
Main appropriation	1,037	1,253	1,253	2,071	1,761	1,819
Total	1,037	1,253	1,253	2,071	1,761	1,819

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Registration and Professional Development	1,037	1,253	1,253	2,071	1,761	1,819
Programme Total	1,037	1,253	1,253	2,071	1,761	1,819
Economic Classification						
CURRENT EXPENDITURE	1,037	1,253	1,253	2,071	1,761	1,819
Compensation of Employees	324	380	380	968	974	994
Wages and Salaries in Cash	324	380	380	968	974	994
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	713	873	873	1,103	786	825
Office Expenses	80	93	93	95	97	99
Transportation and Travel cost	-	35	35	94	49	105
Maintenance and Repairs	-	5	5	5	5	5
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	633	739	739	909	636	616
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	1,037	1,253	1,253	2,071	1,761	1,819

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Registration and Professional Development	Recruitment of 1 Full time Registrar	A full-time registrar is required to oversee the day-to-day operations of the Council and implement the operational plan. The proposed new act will redefine the role of CEO of the council as Registrar and assign additional functions.	PSIP	-	-	-
			Compensation of Employees	540	540	540
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	540	540	540

5. Programme Performance

Programme 1: Registration and Professional Development

The programme registers all medical practitioners and dentists who practise in Seychelles, ensuring that they meet and maintain professional standards; regulates professional conduct, facilitates continuous and professional development; and receives complaints and investigates allegations of professional misconduct, taking appropriate actions to prevent recurrence of such behaviours or 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: Registration and Professional Development						
Outcome	A competent and professional medical and dental workforce					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of active registrants with valid registration as at 31 st December every year	90%	86%	90%	90%	95%	95%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.% late renewal	30%	38%	25%	20%	15%	15%
2.% applications resolved within set deadline (90 days)	75%	75%	90%	90%	90%	90%

FOREIGN AFFAIRS AND TOURISM PORTFOLIO

Department of Foreign Affairs

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	53,845	14,285	36,809	2,750	51,260	52,389
P2: International Relations	84,489	29,328	55,161	-	89,054	89,881
P3: Protocol, Consular and Diaspora Affairs	12,895	7,910	4,985	-	13,992	14,345
Total	151,229	51,523	96,955	2,750	154,306	156,615

2. Strategic Overview of Entity

Mandate

The Foreign Affairs Department (FAD) is responsible for implementing the country's Foreign Policy, which includes advancing and defending the country's interests in bilateral and multilateral fora and mobilising international assistance and aid, among others. The Department is, therefore, the gatekeeper for Seychelles' national interests by providing links with members of the international community and vice versa.

Major Achievements in 2023 and 2024

- Enhanced co-operation with key bilateral partners at the highest level, including Joint Commission meetings with Mauritius in 2023 and a Mid-Term Review meeting of the Joint Commission with South Africa in 2023;
- Formulated the National Diaspora Policy with the support of the International Organisation for Migration (IOM) in 2023;
- Mobilised development and technical assistance from bilateral and multilateral partners in the form of donations and grants for priority projects such as social housing and schools; including the signing of the Financing Agreement for 'European Solidarity Action with Seychelles' (EnSEL) with the EU in 2024;
- Signed bilateral legal instruments in various sectors and concluded regional and international treaties to which Seychelles became party; and
- Consolidated the country's position as a leading advocate in matters of importance to the development of Small Island Developing States (SIDS), Climate Change, development of the Blue Economy sector, Ocean Governance, and the Multidimensional Vulnerability Index (MVI), among others.

Current Challenges

- Limited international assistance due to Seychelles' high-income status and financial constraints of international partners due to the impact of the COVID-19 pandemic;
- Negative impacts of geopolitics that affect diplomatic efforts and eventually the economic well-being of the country;
- Emergence of new illicit maritime-related activities and the resurgence of piracy in the region; and
- Regional conflicts that destabilise the region.

Strategic Priorities 2025 to 2027

1	National Priority Area	All Priority Areas
	Strategic Priority 2025 - 2027	Increase engagements with international partners to enhance and harness opportunities through diplomatic relations.
	Programme Level	P1: Governance, Management and Administration. P2: International Relations P3: Protocol, Consular Affairs and Diaspora
2	National Priority Area	All Priority Areas
	Strategic Priority 2025 - 2027	Safeguard the country's national interests by advising the Government with regard to delicate geo-political situations.
	Programme Level	P1: Governance, Management and Administration. P2: International Relations P3: Protocol, Consular Affairs and Diaspora.
3	National Priority Area	Law and Order
	Strategic Priority 2025 - 2027	Strengthen the maritime security architecture and foster synergy among various regional mechanisms.
	Programme Level	P1: Governance, Management and Administration and P2: International Relations
4	National Priority Area	All Priority Areas
	Strategic Priority 2025 - 2027	Increase Seychelles' visibility and influence in the Indian Ocean region through the implementation of the priorities of Seychelles' Chairmanship of the Indian Ocean Commission (IOC).
	Programme Level	P1: Governance, Management and Administration. P2: International Relations P3: Protocol, Consular Affairs and Diaspora.
5	National Priority Area	All Priority Areas
	Strategic Priority 2025 - 2027	Engage with the diaspora further to harness knowledge, skills, and investment potential.
	Programme Level	P1: Governance, Management and Administration P3: Protocol, Consular Affairs and Diaspora

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	109,925	154,369	147,969	151,229	154,306	156,615
Main appropriation	109,925	154,369	147,969	151,229	154,306	156,615
Total	109,925	154,369	147,969	151,229	154,306	156,615

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Sale of Flags	62	128	225	150	150	150
Authentication of Documents	452	771	459	700	700	700
TOTAL	514	899	683	850	700	850

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	52,858	60,482	58,195	53,845	51,260	52,389
P2: International Relations	47,814	80,225	76,398	84,489	89,054	89,881
P3: Protocol, Consular and Diaspora Affairs	9,252	13,662	13,376	12,895	13,992	14,345
Programme Total	109,925	154,369	147,969	151,229	154,306	156,615
Economic Classification						
CURRENT EXPENDITURE	104,999	148,506	142,106	148,479	154,306	156,615
Compensation of Employees	39,181	56,280	49,880	51,523	53,975	55,164
Wages and Salaries in Cash	39,181	56,280	49,880	51,523	53,975	55,164
Wages and Salaries in Kind	6,713	13,130	13,050	16,753	17,556	17,590

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	65,818	92,226	92,226	96,955	100,331	101,450
Office Expenses	8,364	11,424	11,348	11,715	12,216	12,365
Transportation and Travel cost	4,714	8,705	9,034	10,779	10,853	11,863
Maintenance and Repairs	1,638	2,763	2,748	3,838	3,194	3,048
Materials and Supplies	724	740	840	911	853	853
Other uses of Goods and Services	42,000	51,248	50,585	50,808	52,508	53,116
Minor Capital Outlays	1,663	4,216	4,622	2,151	3,151	2,616
CAPITAL EXPENDITURE	4,926	5,863	5,863	2,750	-	-
Non-financial Assets	4,926	5,863	5,863	2,750	-	-
<i>Building and Infrastructure</i>	3,367	5,863	5,863	2,750	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,559	-	-	-	-	-
Total	109,925	154,369	147,969	151,229	154,306	156,615

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P2: International Relations	Relocation of Ambassador in Paris	Relocation of Ambassador in Paris – The existing apartment is in the same building as the Embassy and is not appropriate as a residence for the ambassador.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	878	878	878
			Minor Capital Outlays	-	-	-
			Total	878	878	878
P2: International Relations	Posting of an Ambassador in Geneva (includes associated costs)	High level representation to the World Trade Organisation (WTO) and the various United Nations (UN) agencies in Geneva, operational cost to cater for the embassy in Geneva.	PSIP	-	-	-
			Compensation of Employees	522	1,045	1,045
			Goods and Services	3,492	6,613	6,735
			Minor Capital Outlays	217	283	288
			Total	4,231	7,940	8,067

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide support for 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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Ministerial Secretariat	2,426	3,798	3,766	4,277	4,318	4,799
SP2: Central Administration	50,432	56,684	54,429	49,567	46,942	47,589
Programme Total	52,858	60,482	58,195	53,845	51,260	52,389
Economic Classification						
CURRENT EXPENDITURE	48,486	54,619	52,332	51,095	51,260	52,389
Compensation of Employees	11,538	16,589	14,319	14,285	14,442	14,578
Wages and Salaries in Cash	11,538	16,589	14,319	14,285	14,442	14,578
Wages and Salaries in Kind	264	300	300	315	315	315
Use of Goods and Services	36,947	38,030	38,013	36,809	36,818	37,811
Office Expenses	4,773	3,918	4,610	4,035	4,045	4,045
Transportation and Travel cost	1,320	2,483	2,483	3,455	3,465	4,469
Maintenance and Repairs	586	663	663	663	663	663
Materials and Supplies	114	20	120	20	20	20
Other uses of Goods and Services	29,587	30,428	29,523	28,104	28,093	28,081
Minor Capital Outlays	303	217	314	217	217	217
CAPITAL EXPENDITURE	4,373	5,863	5,863	2,750	-	-
Non-financial Assets	4,373	5,863	5,863	2,750	-	-
<i>Building and Infrastructure</i>	3,367	5,863	5,863	2,750	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,005	-	-	-	-	-
Total	52,858	60,482	58,195	53,845	51,260	52,389

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 involvement of the country with international organisations; and
- *Sub-programme 4 Regional Affairs:* Ensures that Seychelles' interests are integrated into regional processes, contributing to the 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	Strengthened international relations					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP2: Bilateral Affairs						
1. Number of concluded Bilateral Instruments.	13	38	13	15	17	19
2. Number of Joint Commissions held.	2	2	2	2	2	2
3. Number of Mutual Legal Assistance in criminal and civil matters cases processed (new indicator).	N/A	261	80	80	100	100
SP3: Multilateral Affairs						
1. Number of programmes/initiatives/ calls for proposals geared toward providing technical assistance to Seychelles.	22	23	22	24	26	29
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.	24	32	24	24	26	29
3. Number of concluded Regional and International Treaties (new Indicator).	N/A	12	3	3	3	3

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP4: Regional Affairs						
1. Number of projects under regional programmes implemented locally.	6	9	6	6	10	12
2. Number of technical assistances received from regional partners.	6	11	6	7	12	15

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Embassies	36,866	67,350	63,701	69,722	73,601	73,900
SP2: Bilateral Affairs	3,787	4,789	4,715	5,070	5,151	5,242
SP3: Multilateral Affairs	4,266	4,290	4,223	5,129	5,389	5,490
SP4: Regional Affairs	2,896	3,796	3,759	4,569	4,912	5,248
Programme Total	47,814	80,225	76,398	84,489	89,054	89,881
Economic Classification						
CURRENT EXPENDITURE	47,261	80,225	76,398	84,489	89,054	89,881
Compensation of Employees	21,216	32,044	28,614	29,328	31,583	32,434
Wages and Salaries in Cash	21,216	32,044	28,614	29,328	31,583	32,434
Wages and Salaries in Kind	6,449	12,830	12,750	16,438	17,241	17,275
Use of Goods and Services	26,045	48,181	47,784	55,161	57,471	57,447
Office Expenses	2,806	6,036	5,458	6,639	7,130	7,149
Transportation and Travel cost	3,161	5,555	5,913	6,410	6,474	6,479
Maintenance and Repairs	650	1,590	1,576	2,615	1,970	1,825
Materials and Supplies	87.05	320	320	405	347	347
Other uses of Goods and Services	12,148	19,859	19,734	21,461	23,050	23,107
Minor Capital Outlays	745	1,992	2,033	1,194	1,259	1,265
CAPITAL EXPENDITURE	553	-	-	-	-	-
Non-financial Assets	553	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	553	-	-	-	-	-
Total	47,814	80,225	76,398	84,489	89,054	89,881

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 engagements with our international partners through the 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 local and international partners through the provision of high standard protocol services, as well as increasing Seychelles visibility in the international arena.

Strategic Objectives 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: Protocol and Public Diplomacy, Consular Affairs and Diaspora						
Outcome	Effective Protocol, Consular Services and Diaspora Engagements					
Contributing Indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Consular Affairs and Diaspora						
1. Number of consular cases processed and completed (modified indicator).	N/A	56	40	45	50	55
2. Number of engagements with diaspora.	5	82	80	100	110	115
SP2: Protocol Services						
1. Number of diplomatic events organised.	4	11	12	12	14	14
2. Number of visits coordinated.	35	73	52	52	54	54
3. Number of policies/guidelines and procedures updated and adopted.	5	5	5	5	5	5
4. Number of engagements with relevant stakeholders to increase Seychelles visibility.	5	6	10	12	14	16

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Consular Affairs and Diaspora	2,291	3,369	3,213	3,327	4,045	3,413
SP2: Protocol Services	6,962	10,293	10,163	9,568	9,947	10,932
Programme Total	9,252	13,662	13,376	12,895	13,992	14,345

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Economic Classification

CURRENT EXPENDITURE	9,252	13,662	13,376	12,895	13,992	14,345
Compensation of Employees	6,427	7,647	6,947	7,910	7,951	8,153
Wages and Salaries in Cash	6,427	7,647	6,947	7,910	7,951	8,153
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,825	6,015	6,429	4,985	6,041	6,192
Office Expenses	786	1,469	1,281	1,041	1,041	1,170
Transportation and Travel cost	233	668	638	914	914	914
Maintenance and Repairs	402	510	508	560	560	560
Materials and Supplies	524	400	400	486	486	486
Other uses of Goods and Services	264	961	1,328	1,243	1,365	1,927
Minor Capital Outlays	616	2,008	2,275	741	1,675	1,134
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,252	13,662	13,376	12,895	13,992	14,345

Department of Tourism

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	33,684	8,628	25,056	-	33,360	34,060
P2: Destination Planning and Development	19,822	8,213	11,609	-	20,355	19,273
P3: Tourism and Hospitality Training	45,238	18,468	23,769	3,000	59,100	52,270
P4: Destination Marketing	103,176	13,156	90,020	-	103,048	106,724
Total	201,919	48,465	150,455	3,000	215,863	212,327

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 HR supply and demand; and enhancing competitiveness of and investment into the tourism sector.

Major Achievements in 2023 and 2024

- Recorded an increase in visitor arrivals in 2023, when visitor arrivals reached 350,879, surpassing the annual target of 348,000. This marked a 6% increase compared to 2022 and by 19th May, arrivals for 2024 stood at 147,532, reflecting an increase of 7% on 2023 figures;
- Exceeded the visitor satisfaction rating target which was set at 89% for 2023. At the beginning of the year, the rating was 88.5%, but by the end, it had slightly exceeded the target, reaching 89.3%. By the end of March 2024, the visitor satisfaction rating had risen to 89.9%;
- Achieved remarkable growth across the Department's digital platforms in 2023. The social media followers totaled 846,521, marking a 13% increase. Website sessions surged significantly to 907,200, a 116% increase from 420,000 in 2022, far surpassing the 2023 target of 480,000;
- Improved graduation and employment rates of Seychelles Tourism Academy's graduates. In 2023, graduation rate across all programme offered at the Academy was 69%. By the time of their graduation, 81% of graduates from the Seychelles Tourism Academy had secured employment in the industry. Although this fell short of the initial 95% target, it represents a significant improvement from the previous year's 58%; and
- Recorded improved operating standards of tourism establishments and satisfaction rating of service excellence registered businesses. By the end of 2023, 97% of tourism establishments were

operating at the required standards and the Department's focus on improving service quality yielded a remarkable 91% average satisfaction rating across all service excellence registered businesses.

Current Challenges

- Geopolitical situations, climate change, environmental issues, along with rising consumer concerns about tourism sustainability remains a growing risk for long haul destinations like Seychelles;
- The increasing perception of Seychelles as offering poor value for money, and the country's reputation as a safe destination is under threat due to the rise in tourism related criminal incidents;
- Low retention of graduates and a shortage of quality, skilled and competent professional human resources in the tourism industry impacting on the standard of service delivery;
- Unbalanced distribution in product offerings and limited investment in areas other than the accommodation sector. There remain many obstacles to entry and expansion in the industry, such as policies, talent shortages, Information and Communication Technology and access to finance; and
- Business processes, regulatory and policy frameworks that are seen as a hindrance to growth, investment and development of the industry.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Transformative Economic Agenda
	Strategic Priorities 2024 to 2026	Grow the demand for higher value and lower impact tourism through product diversification, enhancement and differentiation
	Programme Level	P1: Governance, Management and Administration P2: Destination Planning and Development P3: Tourism and Hospitality Training P4: Destination Marketing
2	National Priority Area:	A modern education system aligned with future needs
	Strategic Priorities 2024 to 2026	Facilitate the delivery of a high-performing workforce
	Programme Level	P2: Destination Planning and Development P3: Tourism and Hospitality Training

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	181,435	199,425	188,585	201,919	215,863	212,327
Main appropriation	181,435	199,425	188,585	201,919	215,863	212,327
Total	181,435	199,425	188,585	201,919	215,863	212,327

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Kiosk Rental - La Digue	6	6	8	6	6	6
TOTAL	6	6	8	6	6	6

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	35,146	34,942	33,442	33,684	33,360	34,060
P2: Destination Planning and Development	12,202	17,496	16,044	19,822	20,355	19,273
P3: Tourism and Hospitality Training	36,433	41,005	40,091	45,238	59,100	52,270
P4: Destination Marketing	97,654	105,982	99,007	103,176	103,048	106,724
Programme Total	181,435	199,425	188,585	201,919	215,863	212,327
Economic Classification						
CURRENT EXPENDITURE	180,708	197,425	186,585	198,919	200,863	203,827
Compensation of Employees	41,200	47,234	44,394	48,465	50,506	49,947
Wages and Salaries in Cash	41,200	47,234	44,394	48,465	50,506	49,947
Wages and Salaries in Kind	336	678	799	776	802	829
Use of Goods and Services	139,509	150,191	142,191	150,455	150,357	153,880
Office Expenses	8,774	8,997	9,020	8,396	8,506	8,504
Transportation and Travel cost	3,799	12,522	12,457	11,432	10,864	11,429
Maintenance and Repairs	1,453	1,223	1,208	1,284	1,267	1,267
Materials and Supplies	1,922	1,863	1,921	1,866	1,866	1,866
Other uses of Goods and Services	121,632	124,178	116,037	125,908	126,363	128,957
Minor Capital Outlays	1,593	729	750	792	688	1,028
CAPITAL EXPENDITURE	726	2,000	2,000	3,000	15,000	8,500
Non-financial Assets	726	2,000	2,000	3,000	15,000	8,500
<i>Building and Infrastructure</i>	726	2,000	2,000	3,000	15,000	8,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	181,435	199,425	188,585	201,919	215,863	212,327

4. Programme Performance

Programme 1: Governance, Management and Administration

The objective of the programme is to provide strategic leadership, management and administrative support services to the Department.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	35,146	34,942	33,442	33,684	33,360	34,060
Programme Total	35,146	34,942	33,442	33,684	33,360	34,060
Economic Classification						
CURRENT EXPENDITURE	35,146	34,942	33,442	33,684	33,360	34,060
Compensation of Employees	7,318	8,878	7,878	8,628	8,714	8,674
Wages and Salaries in Cash	7,318	8,878	7,878	8,628	8,714	8,674
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	27,828	26,064	25,564	25,056	24,646	25,386
Office Expenses	3,964	4,297	4,297	3,363	3,363	3,363
Transportation and Travel cost	2,224	3,285	3,285	2,346	1,966	2,346
Maintenance and Repairs	299	223	223	281	281	281
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20,735	17,975	17,475	18,742	18,811	18,871
Minor Capital Outlays	606	284	284	325	225	525
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	35,146	34,942	33,442	33,684	33,360	34,060

Programme 2: Destination Planning and Development

The purpose of the programme is to enhance the sector's competitiveness and co-ordinates its 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: Planning and Development:* Stimulates sustainable sector growth by overseeing the formulating of policies and investment framework to facilitate development of the sector, enhancing the product and experience offerings, regulating the standard of tourism facilities and services and mitigating risks; and
- *Sub-programme 2: 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 5. Performance measures for programme

P2: Destination Planning and Development						
Outcome	Increased visitor satisfaction with tourism offerings and service delivery					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of visitor satisfaction rating	89%	89%	90%	91%	92%	93%%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
P2: Destination Planning and Development						
1. % of establishment operating at the required standards	83%	97%	85%	97%%	97%%	97%%
2. % of products implementing sustainable initiatives	N/A	6%	6%	7%	8%	10%
3. Number of tourism workers trained	450	450	500	550	575	600

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Planning and Development	8,504	12,166	11,515	13,057	14,009	12,868
SP2: Industry Human Resources Development	3,699	5,330	4,529	6,765	6,346	6,405
Programme Total	12,202	17,496	16,044	19,822	20,355	19,273
Economic Classification						
CURRENT EXPENDITURE	12,202	17,496	16,044	19,822	20,355	19,273
Compensation of Employees	7,118	8,260	7,509	8,213	8,554	8,564
Wages and Salaries in Cash	7,118	8,260	7,509	8,213	8,554	8,564
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	5,084	9,236	8,536	11,609	11,801	10,708
Office Expenses	866	881	903	846	836	791
Transportation and Travel cost	1,024	2,678	2,678	3,051	2,850	3,033
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	7	-	-	-
Other uses of Goods and Services	3,194	5,678	4,948	7,712	8,114	6,884
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12,202	17,496	16,044	19,822	20,355	19,273

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 maintains 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 7. Performance measures for programme

P3: Tourism and Hospitality Training						
Outcome	Higher rate of graduates securing employment in the tourism industry					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of graduate securing employment in the tourism and hospitality industry	95%	81%	98%	95%	95%	94%

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
P3: Tourism and Hospitality Training						
2. % of students graduating from all programmes	80%	69%	80%	85%	85%	86%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Hotel School Management	12,389	14,765	14,121	16,213	28,240	21,882
SP2: Hotel Training Programme	24,044	26,240	25,971	29,025	30,860	30,388
Programme Total	36,433	41,005	40,091	45,238	59,100	52,270
Economic Classification						
CURRENT EXPENDITURE	35,707	39,005	38,091	42,238	44,100	43,770
Compensation of Employees	15,523	17,696	16,782	18,468	19,898	19,411
Wages and Salaries in Cash	15,523	17,696	16,782	18,468	19,898	19,411
Wages and Salaries in Kind	22	-	121	132	132	132
Use of Goods and Services	20,184	21,308	21,309	23,769	24,202	24,359
Office Expenses	3,680	3,531	3,531	3,884	3,999	4,038
Transportation and Travel cost	551	6,560	6,494	6,035	6,047	6,049
Maintenance and Repairs	1,154	1,000	985	1,004	987	987
Materials and Supplies	1,922	1,863	1,914	1,866	1,866	1,866
Other uses of Goods and Services	11,869	7,909	7,798	10,382	10,708	10,784
Minor Capital Outlays	987	445	466	467	463	503
CAPITAL EXPENDITURE	726	2,000	2,000	3,000	15,000	8,500
Non-financial Assets	726	2,000	2,000	3,000	15,000	8,500
<i>Building and Infrastructure</i>	726	2,000	2,000	3,000	15,000	8,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	36,433	41,005	40,091	45,238	59,100	52,270

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 9. Performance measures for programme

P4: Destination Marketing						
Outcome	Increased destination awareness and visitor arrivals					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of Tourism arrivals	348,000	350,879	366,030	390,528	398,339	406,306
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % Market shares of non-European countries	28%	27%	30%	32%	33%	33%
2. Number of website-engaged sessions	300,000	328,025	350,000	400,000	450,000	550,000

Programme Expenditure**Table 10. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Destination Marketing	97,654	105,982	99,007	103,176	103,048	106,724
Programme Total	97,654	105,982	99,007	103,176	103,048	106,724
Economic Classification						
CURRENT EXPENDITURE	97,654	105,982	99,007	103,176	103,048	106,724
Compensation of Employees	11,241	12,401	12,226	13,156	13,340	13,298
Wages and Salaries in Cash	11,241	12,401	12,226	13,156	13,340	13,298
Wages and Salaries in Kind	314	678	678	644	670	697
Use of Goods and Services	86,413	93,582	86,782	90,020	89,708	93,427
Office Expenses	264	288	288	304	308	313
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	85,835	92,616	85,816	89,072	88,730	92,417
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	97,654	105,982	99,007	103,176	103,048	106,724

TRANSPORT PORTFOLIO

Ministry of Transport

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	17,544	9,485	8,059	-	17,529	17,468
P2: Project Planning and Development	34,905	1,756	447	32,702	2,238	2,253
P3: Road Transport	15,313	8,044	5,417	1,853	17,453	20,310
Total	67,763	19,286	13,922	34,555	37,220	40,031

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.

Major Achievements in 2023 and 2024

- Implemented and reviewed several transport policies such as Ferry Policy; Tug Manning, Harbour Pilots, Green Ports; Luxury Travel, New Riding and Driving Standards Policy;
- Established and signed air service agreements with a group of countries to strengthen the development of air transport;
- Recorded improvement in International Civil Aviation Organisation (ICAO) ratings on plans and targets;
- Achieved 30% of the transport study and 50% of the Road Safety Policy recommendations;
- Planned and designed a major project to improve traffic circulation in Victoria;
- Increased the efficiency and enforcement of Road Transport Regulations for Highway Patrol Unit;
- Established a good mechanism for the development of a proper Land Use Plan which should be integrated with Land Transport Planning;
- Improved service delivery at Vehicle Testing Station by establishing a one stop service, and integrated online appointments for vehicle testing; and
- Established mechanisms to improve co-ordination with other MDA's for effective implementation of transport sector policies and regulations.

Current Challenges

- Difficulty in accessing highly qualified experts in the transport sector to effectively carry out the duties of the Ministry and provide adequate support to relevant agencies;
- Difficulty in monitoring and enforcing transport-related policies due to insufficient staff resources.

- Difficulty to monitor the operation of Taxi Operators due to lack of taxi and/or non-functioning meters; and
- 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. Seychelles Port Authority, Seychelles Maritime Safety, Coast Guard, Department of Home Affairs, Department of Foreign Affairs, and Department of Environment) making it difficult to co-ordinate with different MDAs.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Modernise and regulate the transport sector (air, maritime and land) by reviewing and implementing new policies and regulations consistent with international transport treaties and international best practices
	Programme Level	P1: Governance, Management and Administration
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Ensure compliance to the local and international standards and regulations, including the ICAO and International Maritime Organisation obligations
	Programme Level	P1: Governance, Management and Administration
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Accelerate the digitisation of transport-related processes to promote efficiency of operations and improve the quality of service provided to customers
	Programme Level	P2: Project Planning and Development
4	National Priority Area:	<ul style="list-style-type: none"> • A Healthy Nation • A Modern Public Service • Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Improve traffic circulation and road safety through development of national road safety strategy and standards, enforcement and public education and awareness
	Programme Level	P3: Road Transport
5	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Develop a modern and sustainable transportation infrastructure to improve connectivity and support socio-economic activities
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	82,544	246,075	246,926	67,763	37,220	40,031
Main appropriation	82,544	246,075	246,926	67,763	37,220	40,031
Total	82,544	246,075	246,926	67,763	37,220	40,031

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Passenger Service Fee	17,239	18,263	17,200	21,930	21,824	21,824
Disembarkation Fee	67,625	62,270	62,270	69,539	69,200	69,200
Travel Advisory fee	3,033	5,581	3,600	5,861	6,154	6,461
Conversion fee	365	615	615	627	672	705
Vehicle Testing	8,830	9,685	9,096	9,485	9,815	10,161
Parking Coupons	1,925	1,530	1,608	2,004	2,086	2,173
Highway code Book	94	100	100	222	233	242
Heavy vehicles	197	150	150	204	212	220
Instructor's Fee	1	5	5	6	6	6
TOTAL	99,308	98,199	94,643	109,878	110,201	110,992

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance Management and Administration	12,434	17,175	15,905	17,544	17,529	17,468
P2: Project Planning and Development Control	53,925	210,464	212,125	34,905	2,238	2,253
P3: Road Transport Management	16,186	18,435	18,895	15,313	17,453	20,310
Programme Total	82,544	246,075	246,926	67,763	37,220	40,031
Economic Classification						
CURRENT EXPENDITURE	25,270	31,765	30,965	33,208	33,220	33,704
Compensation of Employees	12,994	18,393	16,293	19,286	19,454	19,800
Wages and Salaries in Cash	12,994	18,393	16,293	19,286	19,454	19,800
Wages and Salaries in Kind	164	234	218	192	192	192

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	12,276	13,372	14,672	13,922	13,766	13,904
Office Expenses	3,209	3,172	3,087	3,133	3,208	3,285
Transportation and Travel cost	1,344	1,808	1,873	2,264	2,237	2,254
Maintenance and Repairs	288	285	510	291	301	315
Materials and Supplies	14	67	67	68	70	69
Other uses of Goods and Services	5,952	7,037	6,502	7,271	7,079	7,004
Minor Capital Outlays	1,305	770	2,417	703	679	785
CAPITAL EXPENDITURE	57,275	214,309	215,960	34,555	4,000	6,327
Non-financial Assets	57,275	214,309	215,960	34,555	4,000	6,327
<i>Building and Infrastructure</i>	11,969	5,700	32,903	6,086	4,000	6,327
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	45,306	208,609	183,057	28,469	-	-
Total	82,544	246,075	246,926	67,763	37,220	40,031

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to develop policies, plans, programmes and budget for all of the Ministry's services.

The programme comprises the following sub-programmes:

- *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:* Provides human and financial resources to execute the responsibilities of the Ministry; and
- *Sub-programme 3 Policy, Research and Development:* Formulates and monitors policy and regulatory frameworks; manages the transport database; and conducts research and surveys to establish projections of future vehicle and traffic related 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 4. Performance measures for programme

P1: Governance, Management and Administration						
Outcome	Effective and integrated management of transport planning and development					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of aviation-related conventions (new or amended) ratified and domesticated	4	5	5	6	8	9
2. Number of land transport regulations and policies developed/reviewed and implemented	N/A	N/A	2	2	3	3
3. Number of maritime-related conventions (new or amended) ratified and domesticated	N/A	N/A	3	3	5	5

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

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Secretariat	2,587	3,944	3,575	4,087	4,083	4,112
SP2: Management and Administration	8,317	10,942	10,470	10,597	10,652	10,665
SP3: Policy, Research and Development	1,530	2,289	1,860	2,860	2,795	2,692
Programme Total	12,434	17,175	15,905	17,544	17,529	17,468
Economic Classification						
CURRENT EXPENDITURE	12,434	17,175	15,905	17,544	17,529	17,468
Compensation of Employees	5,962	9,358	7,725	9,485	9,534	9,599
Wages and Salaries in Cash	5,962	9,358	7,725	9,485	9,534	9,599
Wages and Salaries in Kind	20	90	74	48	48	48
Use of Goods and Services	6,472	7,817	8,181	8,059	7,995	7,869
Office Expenses	1,553	1,717	1,632	1,682	1,737	1,726
Transportation and Travel cost	1,130	1,324	1,324	1,746	1,703	1,706
Maintenance and Repairs	169	123	203	126	131	135
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,416	4,348	3,763	4,241	4,178	4,103
Minor Capital Outlays	183	215	1,185	215	199	151
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12,434	17,175	15,905	17,544	17,529	17,468

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 6. Performance measures for programme

P2: Project Planning and Development Control						
Outcome	An integrated approach towards Land Transport planning and development					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % completion of road projects in Transportation Master Plan	90%	90%	95%	95%	95%	95%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of planning and land applications processed within 14 days	90%	92%	95%	95%	95%	95%
2. Number of major road conceptual designs	4	3	3	3	3	3

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Project Planning and Development Control	53,925	210,464	212,125	34,905	2,238	2,253
Programme Total	53,925	210,464	212,125	34,905	2,238	2,253
Economic Classification						
CURRENT EXPENDITURE	1,650	1,855	1,865	2,203	2,238	2,253
Compensation of Employees	1,435	1,419	1,429	1,756	1,784	1,784
Wages and Salaries in Cash	1,435	1,419	1,429	1,756	1,784	1,784
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	214	436	436	447	454	469
Office Expenses	54	61	61	61	56	62
Transportation and Travel cost	68	251	251	284	293	299
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	49	78	78	58	60	62
Minor Capital Outlays	43	46	46	44	46	47
CAPITAL EXPENDITURE	52,275	208,609	210,260	32,702	-	-
Non-financial Assets	52,275	208,609	210,260	32,702	-	-
Building and Infrastructure	6,969	-	27,203	4,234	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	45,306	208,609	183,057	28,469	-	-
Total	53,925	210,464	212,125	34,905	2,238	2,253

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 8. Performance measures for programme

P3: Road Transport Management						
Outcome	Safer roads					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Road fatality rate per 100,000 population	N/A	11.68	10.51	9.46	8.51	7.66
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of vehicles inspected for road worthiness	5%	15%	7%	7%	8%	10%
2. Average time for vehicles to be tested for road worthiness	10min	12min	10min	10min	10min	8min
3. % of traffic-related fines paid	75%	55%	80%	80%	85%	90%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Road Transport Management	16,186	18,435	18,895	15,313	17,453	20,310
Programme Total	16,186	18,435	18,895	15,313	17,453	20,310
Economic Classification						
CURRENT EXPENDITURE	11,186	12,735	13,195	13,460	13,453	13,983
Compensation of Employees	5,597	7,616	7,139	8,044	8,136	8,417
Wages and Salaries in Cash	5,597	7,616	7,139	8,044	8,136	8,417
Wages and Salaries in Kind	144	144	144	144	144	144
Use of Goods and Services	5,589	5,119	6,056	5,417	5,317	5,565
Office Expenses	1,602	1,394	1,394	1,390	1,415	1,497
Transportation and Travel cost	145	233	298	234	241	249
Maintenance and Repairs	118	161	306	165	171	180
Materials and Supplies	14	67	67	68	70	69
Other uses of Goods and Services	2,486	2,611	2,661	2,972	2,841	2,839
Minor Capital Outlays	1,079	509	1,186	444	434	588
CAPITAL EXPENDITURE	5,000	5,700	5,700	1,853	4,000	6,327
Non-financial Assets	5,000	5,700	5,700	1,853	4,000	6,327
Building and Infrastructure	5,000	5,700	5,700	1,853	4,000	6,327
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	16,186	18,435	18,895	15,313	17,453	20,310

Seychelles Land Transport Agency

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	17,166	7,171	9,996	-	17,362	17,422
P2: Road Infrastructure Projects and Maintenance	227,569	18,607	107,870	101,091	224,920	246,742
P3: Road Safety, Traffic and Land Transport Management	48,045	2,006	20,039	26,000	45,203	40,078
Total	292,780	27,784	137,905	127,091	287,485	304,242

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 2023 and 2024

- Upgraded several existing roads and constructed various road infrastructure for road users such as bus shelters, footpaths, drainages, streetlights and guard rails;
- Maintained existing roads through a planned maintenance programme for road resurfacing;
- Reduced congestion and improved traffic flow on major roadways, leading to shorter travel times and increased productivity; and
- Improved safety for road users by identifying and implementing road safety projects such as crash barriers, road markings, raised crossings, traffic mirrors and signs.

Current Challenges

- The continuous introduction of new vehicles, including oversized ones, into the road network contributes to escalating traffic congestion and expedites the wear and tear of the roads;
- Delays in achieving project targets due to inadequate raw materials, skilled labor, reliable machinery and equipment and lengthy procurement procedures for contractors and suppliers;
- Delayed project completion due to projects by utility agencies and complex negotiation process for obtaining way-leave;
- Unscheduled maintenance of road infrastructure due to damages caused by natural occurrences and vandalism by the public, which disrupts planned project timelines; and
- Increased project cost and delays of ongoing projects due to difficult construction terrains/sites.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Maintain and preserve the existing road infrastructure to an acceptable level
	Programme Level	P2: Road Infrastructure and Maintenance.
2	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Enhance mobility (movement of people and goods) by facilitating more efficient use of the existing road network and by increasing roadway capacity
	Programme Level	P2: Road Infrastructure and Maintenance and P3 Road Safety, Traffic and Land Management
3	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • A Healthy Nation • Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Promote all aspects of road safety through increased co-ordination with relevant stakeholders and by preventing and responding to road safety hazard
	Programme Level	P3: Road Safety, Traffic and Land Management

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	195,342	225,124	232,146	292,780	287,485	304,242
Main appropriation	195,342	225,124	232,146	292,780	287,485	304,242
Total	195,342	225,124	232,146	292,780	287,485	304,242

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Road Maintenance Receipts	3,666	4,500	3,501	5,000	5,000	5,000
TOTAL	3,666	4,500	3,501	5,000	5,000	5,000

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	18,350	16,755	16,772	17,166	17,362	17,422
P2: Road Infrastructure Projects and Maintenance	147,498	169,386	171,231	227,569	224,920	246,742
P3: Road Safety, Traffic and Land Transport Management	29,494	38,983	44,143	48,045	45,203	40,078
Programme Total	195,342	225,124	232,146	292,780	287,485	304,242
Economic Classification						
CURRENT EXPENDITURE	164,378	163,739	176,846	165,689	166,573	168,330
Compensation of Employees	23,735	26,166	26,166	27,784	28,045	28,325
Wages and Salaries in Cash	23,735	26,166	26,166	27,784	28,045	28,325
Wages and Salaries in Kind	258	420	420	702	702	702
Use of Goods and Services	140,643	137,573	150,680	137,905	138,528	140,005
Office Expenses	5,943	12,727	15,672	14,879	15,138	15,483
Transportation and Travel cost	7,922	6,246	6,867	6,669	6,797	6,798
Maintenance and Repairs	90,507	85,011	90,973	80,845	80,993	82,034
Materials and Supplies	188	221	271	221	221	221
Other uses of Goods and Services	9,120	11,046	10,685	10,620	10,620	10,620
Minor Capital Outlays	26,705	21,901	25,792	23,970	24,057	24,148
CAPITAL EXPENDITURE	30,964	61,386	55,300	127,091	120,912	135,912
Non-financial Assets	30,964	61,386	55,300	127,091	120,912	135,912
Building and Infrastructure	30,964	60,461	55,300	119,104	120,912	135,912
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	925	-	7,988	-	-
Total	195,342	225,124	232,146	292,780	287,485	304,242

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
SP2: Asphaltting Works	Recruitment of Staff and Housing	To ensure the Agency have qualified operators to maintain its equipment and to provide accommodation to the foreign workers needed for the plant operator •1 Plant Operator for Roller/Road Grader-SR457.2 P/y •1 Plant Specialised mechanic for Paver/Milling Machine -SR457.2 P/y •Housing SR180 p/y for each	PSIP	-	-	-
			Compensation of Employees	914	914	914
			Goods and Services	180	180	180
			Minor Capital Outlays	-	-	-
			Total	1,094	1,094	1,094

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	18,350	16,755	16,772	17,166	17,362	17,422
Programme Total	18,350	16,755	16,772	17,166	17,362	17,422
Economic Classification						
CURRENT EXPENDITURE	18,350	16,755	16,772	17,166	17,362	17,422
Compensation of Employees	5,715	6,856	6,856	7,171	7,282	7,282
Wages and Salaries in Cash	5,715	6,856	6,856	7,171	7,282	7,282
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	12,635	9,900	9,916	9,996	10,080	10,140
Office Expenses	3,158	2,191	2,278	2,395	2,379	2,439
Transportation and Travel cost	313	637	737	528	628	628
Maintenance and Repairs	551	536	506	560	560	560
Materials and Supplies	8	9	9	9	9	9
Other uses of Goods and Services	8,009	5,860	5,700	5,904	5,904	5,904
Minor Capital Outlays	595	667	687	600	600	600
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,350	16,755	16,772	17,166	17,362	17,422

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 networks, 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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of public roads meeting acceptable standards	68%	67%	70%	75%	75%	75%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Road Infrastructure Projects						
1. Kilometre of primary and secondary roads constructed new and/or improved	4km	1.5km	4km	4km	4km	4km
2. % of construction and improvement projects completed to specified standards, on budget and within timeframe	80%	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)	165,000 sqm	180,000 sqm	165,000 sqm	200,000 sqm	165,000 sqm	165,000 sqm
SP3: Road Maintenance Services						
1. Number of road infrastructure rehabilitated	900	1500	900	1200	1200	1200

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Road Infrastructure Projects	15,761	33,280	30,599	88,815	82,345	103,881
SP2: Asphaltting Works	97,167	100,153	104,232	99,161	99,456	100,686
SP3: Roads Maintenance Services	34,569	35,953	36,400	39,594	43,119	42,175
Programme Total	147,498	169,386	171,231	227,569	224,920	246,742
Economic Classification						
CURRENT EXPENDITURE	122,621	127,001	130,989	126,478	127,008	128,330
Compensation of Employees	16,252	17,352	17,352	18,607	18,773	18,963
Wages and Salaries in Cash	16,252	17,352	17,352	18,607	18,773	18,963
Wages and Salaries in Kind	195	312	312	594	594	594

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	106,369	109,649	113,637	107,870	108,235	109,367
Office Expenses	2,785	3,024	2,981	3,016	3,016	3,016
Transportation and Travel cost	7,609	5,583	6,103	6,015	6,143	6,144
Maintenance and Repairs	73,340	75,627	77,478	71,478	71,626	72,667
Materials and Supplies	180	208	258	208	208	208
Other uses of Goods and Services	1,111	5,160	4,960	4,690	4,690	4,690
Minor Capital Outlays	21,150	19,735	21,545	21,870	21,957	22,048
CAPITAL EXPENDITURE	24,877	42,386	40,242	101,091	97,912	118,412
Non-financial Assets	24,877	42,386	40,242	101,091	97,912	118,412
<i>Building and Infrastructure</i>	24,877	41,461	40,242	93,104	97,912	118,412
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	925	-	7,988	-	-
Total	147,498	169,386	171,231	227,569	224,920	246,742

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					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Kilometre of crash barriers installed	1km	1.8km	2km	2km	2km	2km
2. Square metres of road markings painted	12,500sqm	18,000sqm	12,500sqm	12,500sqm	12,500sqm	12,500sqm
3. Number of traffic signs and mirrors installed	200	164	200	200	200	200

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Road Safety, Traffic and Land Transport Management	29,494	38,983	44,143	48,045	45,203	40,078
Programme Total	29,494	38,983	44,143	48,045	45,203	40,078

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	23,408	19,983	29,085	22,045	22,203	22,578
Compensation of Employees	1,768	1,959	1,959	2,006	1,989	2,080
Wages and Salaries in Cash	1,768	1,959	1,959	2,006	1,989	2,080
Wages and Salaries in Kind	63	108	108	108	108	108
Use of Goods and Services	21,640	18,024	27,126	20,039	20,214	20,498
Office Expenses	-	7,512	10,412	9,468	9,743	10,027
Transportation and Travel cost	-	26	26	126	26	26
Maintenance and Repairs	16,616	8,848	12,989	8,807	8,807	8,807
Materials and Supplies	-	4	4	4	4	4
Other uses of Goods and Services	-	26	26	26	26	26
Minor Capital Outlays	4,961	1,500	3,561	1,500	1,500	1,500
CAPITAL EXPENDITURE	6,087	19,000	15,058	26,000	23,000	17,500
Non-financial Assets	6,087	19,000	15,058	26,000	23,000	17,500
<i>Building and Infrastructure</i>	6,087	19,000	15,058	26,000	23,000	17,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	29,494	38,983	44,143	48,045	45,203	40,078

Seychelles Maritime Safety Authority

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	9,050	4,130	4,920	-	9,225
P2: Maritime Transport Safety Management	5,830	4,700	1,130	-	5,736
Total	14,880	8,830	6,050	-	14,961
					15,157

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 2023 and 2024

- Maintained Seychelles' status on the International Maritime Organisation (IMO) 'White List Countries' by collaborating with Seychelles Maritime Academy in providing training and issuing seafarer certification, under the International Convention on Standards of Training, Certification and Watchkeeping for Seafarers 1978 (as Amended), including the amendments of 2010;
- Maintained the Authority's International Organisation for Standardisation (ISO) 9001-2015 system through annual surveillance audit to remain compliant;
- Acceded to the Nairobi Wreck Convention and the Control of Harmful Anti-Fouling Systems on Ships Convention to become fully compliant to the Indian Ocean Memorandum of Understanding to which Seychelles is signatory;
- Deposited the membership instrument to become a full member of the African Association of Maritime Authorities (AAMA); and
- Transferred the maritime license portfolio from Seychelles Licensing Authority to Seychelles Maritime Safety Authority in 2023, and made it fully operational.

Current Challenges

- The mandates of the Seychelles Maritime Safety Authority (SMSA) are highly technical requiring specialised maritime technical and legal experts to discharge Flag, Coastal and Port State responsibilities to be on par with local and international expectations and obligations;
- Delay in establishment and operationalisation of the Coast Radio Station to deliver on SMSA's international mandate for effective co-ordination of Search and Rescue operations in an area of

approximately 2.6 million square kilometres, thus hindering adherence to one of the International Maritime Organisation’s main objectives;

- The repeal of the Seychelles Maritime Safety Authority (Identification of Small Vessels) regulations and the inability to acquire a consultant to revamp the Merchant Shipping Act, 1995, as amended, has resulted in a lack of enforceable legislation to properly control vessels, no matter their size, within the Seychelles waters. This impacts SMSA’s ability to deliver on its mandate to ensure maritime safety, security and protection of the marine environment; and
- Lack of necessary assets to effectively maintain navigational aids and demarcated areas, as well as lack of up-to-date hydrographic data hinder navigational safety. This is further barked considering Seychelles’ current status as a suspended member to the International Hydrographic Organisation.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Enhance SMSA’s capacity in line with future developments within the maritime sector enabling full delivery of its mandate
	Programme Level	P1: Governance, Management and Administration
2	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Ensure all commercial maritime activities within the Seychelles waters are operated with a focus on maritime safety, security and protection of the marine environment
	Programme Level	P2: Maritime Transport Safety Management
3	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Accede to, ratify and domesticate international Conventions, in order to meet all our international obligations as a Port State, Coastal State and Flag State Authority.
	Programme Level	P1: Governance, Management and Administration
4	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Develop local legislations to improve maritime safety and security and protection of the marine environment for vessels that fall outside the IMO Conventions to cover all vessels operating within the Seychelles waters
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024 Budget	Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Consolidated Fund	13,443	14,116	15,327	14,880	14,961	15,157
Main appropriation	13,443	14,116	15,327	14,880	14,961	15,157
Total	13,443	14,116	15,327	14,880	14,961	15,157

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024 Budget	Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Receipts transferred to Consolidated Fund						
Examinations and Endorsements	1,375	900	1,509	1,525	1,525	1,525
Registration, Survey and Certification	2,575	2,500	3,319	3,300	3,300	3,300
Maritime Licensing Fees	6,918	4,500	6,901	7,500	7,500	7,500
Audit Fees	15	30	48	24	24	24
TOTAL	10,883	7,930	11,777	12,349	12,349	12,349

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance, Management and Administration	8,606	8,549	8,674	9,050	9,225	9,238
P2: Maritime Transport Safety Management	4,837	5,567	6,653	5,830	5,736	5,919
Programme Total	13,443	14,116	15,327	14,880	14,961	15,157
Economic Classification						
CURRENT EXPENDITURE	13,443	14,116	15,327	14,880	14,961	15,157
Compensation of Employees	8,526	8,378	8,259	8,830	8,911	9,046
Wages and Salaries in Cash	8,526	8,378	8,259	8,830	8,911	9,046
Wages and Salaries in Kind	-	7	7	-	-	-
Use of Goods and Services	4,917	5,738	7,068	6,050	6,050	6,111
Office Expenses	1,222	1,382	1,302	1,461	1,491	1,461
Transportation and Travel cost	542	559	524	582	615	590
Maintenance and Repairs	318	589	518	646	516	678
Materials and Supplies	0	5	5	5	5	5
Other uses of Goods and Services	2,604	2,721	2,942	2,903	2,923	2,863
Minor Capital Outlays	231	475	1,770	454	501	515

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	13,443	14,116	15,327	14,880	14,961	15,157

4. 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 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	8,606	8,549	8,674	9,050	9,225	9,238
Programme Total	8,606	8,549	8,674	9,050	9,225	9,238
Economic Classification						
CURRENT EXPENDITURE	8,606	8,549	8,674	9,050	9,225	9,238
Compensation of Employees	4,189	3,851	3,851	4,130	4,160	4,245
Wages and Salaries in Cash	4,189	3,851	3,851	4,130	4,160	4,245
Wages and Salaries in Kind	-	7	7	-	-	-
Use of Goods and Services	4,417	4,698	4,823	4,920	5,065	4,993
Office Expenses	1,103	1,257	1,177	1,338	1,368	1,338
Transportation and Travel cost	463	352	352	440	474	443
Maintenance and Repairs	221	268	288	268	268	268
Materials and Supplies	0	5	5	5	5	5
Other uses of Goods and Services	2,579	2,686	2,906	2,778	2,788	2,788
Minor Capital Outlays	51	123	88	92	163	152
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,606	8,549	8,674	9,050	9,225	9,238

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 5. Performance measures for programme

P2: Maritime Transport Safety Management						
Outcome	Increased compliance with maritime safety regulations					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Percentage of vessels surveyed and inspected in compliance with maritime safety regulations	N/A	N/A	100%	100%	100%	100%
2. Percentage of commercial maritime activities licensed under the license regulations	N/A	N/A	100%	100%	100%	100%
Contributing Indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of vessels that are certified safe and secure	225	256	250	500	500	500
2. Number of commercial Maritime Vessel licences issued	N/A	461	475	480	480	480
3. Number of Commercial Maritime Business Licences issued	N/A	151	175	185	185	185

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Maritime Transport Safety Management	4,837	5,567	6,653	5,830	5,736	5,919
Programme Total	4,837	5,567	6,653	5,830	5,736	5,919

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	4,837	5,567	6,653	5,830	5,736	5,919
Compensation of Employees	4,337	4,526	4,407	4,700	4,751	4,801
Wages and Salaries in Cash	4,337	4,526	4,407	4,700	4,751	4,801
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	500	1,041	2,246	1,130	985	1,118
Office Expenses	119	125	125	124	124	124
Transportation and Travel cost	79	207	172	141	141	147
Maintenance and Repairs	97	321	230	378	248	410
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	25	36	36	125	135	75
Minor Capital Outlays	180	352	1,683	363	338	363
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,837	5,567	6,653	5,830	5,736	5,919

AGRICULTURE, CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO

Department of Agriculture

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Policy Planning	37,795	7,314	21,641	8,840	49,151	41,897
P2: Agricultural Planning and Lands Management	9,900	3,838	2,562	3,500	9,989	10,434
P3: Crop Research Development	19,707	11,094	2,313	6,300	20,619	19,600
P4: Animal Health and Production	45,573	10,408	22,165	13,000	36,987	41,651
P5: Agricultural Extension Services	10,311	8,125	1,450	736	11,130	11,701
P6: Plant Biosecurity Services	5,707	4,438	1,019	250	6,952	9,553
P7: Seychelles Institute of Agriculture and Horticulture	13,125	6,888	6,237	-	13,123	13,304
Total	142,117	52,105	57,386	32,626	147,951	148,140

2. Strategic Overview of Entity

Mandate

The mandate of the Agriculture Department 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 (FAO), International Atomic Energy Agency (IAEA), Food and Agriculture Organisation International Plant Protection (FAO/IPPC), World Organisation for Animal Health (WOAH) and World Trade Organisation Agreement on the Application of Sanitary and Phytosanitary Measures (WTO-SPS) and Agriculture Agreements.

Major Achievements in 2023 and 2024

- Modernised the agricultural governance framework by updating legislation, developing new policies and finalising the strategic plan;
- Improved enforcement and implementation of existing legislation, mainly the Animal and Plant Biosecurity Act, 2014, and Control and Protection of Dogs Act, 2020, to protect and manage bio-security threats/risks;
- Implemented policy and strategic interventions to eliminate animal feed subsidies and reduce local market costs, promoting accessible and affordable inputs to support agricultural sector growth;
- Optimised existing agricultural resources (land and water) use by re-allocating land and water access to potential investors in the agricultural business to increase domestic production;
- Enhanced agricultural service delivery by modernising processes, providing staff training and exposure to regional and international forums; and
- Invested in core infrastructure and facilities such as district market outlets, irrigation systems, abattoirs and storage facilities to 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.

Current Challenges

- Old fleet of transport of which some have been written-off and never replaced and causing a high maintenance cost that heavily impacted on operational activities and service delivery;
- Inability to effectively execute capital project expenditure for the construction and maintenance of new infrastructure and facilities due to several factors which were out of the Department's control;
- Shortage of mission critical resources to support the implementation and operational functioning of new policies and strategic intervention to facilitate the importation, storage and selling of animal feeds, co-management of SIAH and the development and promotion of cash crops;
- Despite the effort to reduce government spending on animal feed subsidy, the outstanding payments for animal feed subsidy have still impacted the financial situation of the agriculture department; and
- Low staff motivation retention rate because the existing schemes of service are not attractive enough to adequately remunerate staff and thus, attract potential staff and retain personal with the requisite qualifications and experience.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Increase sustainable agricultural production and improve value chain
	Programme Level	P1: Governance, Management and Policy Planning P2: Agricultural Planning and Lands Management P3: Crop Research and Development P4: Animal Health and Production P5: Agricultural Extension Services P6: Plant Biosecurity Services

2	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Optimise use of land designated for agriculture with the application of new technologies, facilitation of access to water and other core infrastructures.
	Programme Level	P2: Agricultural Planning and Lands Management P3: Crop Research and Development P4: Animal Health and Production P5: Agricultural Extension Services
3	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Enhance Food and Nutrition Security by promoting crop and livestock diversification
	Programme Level	P1: Governance, Management and Policy Planning P2: Agricultural Planning and Lands Management P3: Crop Research and Development P4: Animal Health and Production P5: Agricultural Extension Services P6: Plant Biosecurity Services
4	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Improve credit allocation for agricultural investment and enhance finance literacy of farmers and producers.
	Programme Level	P1: Governance, Management and Policy Planning P2: Agricultural Planning and Lands Management P4: Animal Health and Production P5: Agricultural Extension Services
5	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda • Environmental Sustainability and Climate Change Resilience • Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Prevent and Manage Bio-security risks and threats that impact on agricultural development and the economy.
	Programme Level	P1: Governance, Management and Policy Planning P3: Crop Research and Development P4: Animal Health and Production P6: Plant Biosecurity Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	131,673	117,376	121,699	147,117	177,951	178,140
Main appropriation:	131,673	114,376	118,699	142,117	147,951	148,140
ADF Scheme	-	3,000	3,000	5,000	30,000	30,000
Total	131,673	117,376	121,699	147,117	177,951	178,140

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Agricultural Products	443	625	625	650	650	650
Import/Export Certificates	821	525	696	750	750	750
Bio-Security Fines	45	45	45	110	110	110
Dog Control Fines	65	200	15	30	35	35
Rent of Veterinary Clinic	92	60	60	114	114	114
Livestock Products	613	525	525	525	525	525
Market Fees	986	812	600	1,000	1,000	1,000
Rent of Agricultural Land	580	730	675	730	730	730
Rent of Staff Housing	66	86	86	86	86	86
Farmers/vendors Registration Fee	6	38	25	38	38	38
TOTAL	3,716	3,646	3,353	4,033	4,038	4,038

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Policy Planning	26,167	30,250	33,014	37,795	49,151	41,897
P2: Agricultural Planning and Lands Management	6,886	7,166	7,216	9,900	9,989	10,434
P3: Crop Research Development	13,984	18,820	18,746	19,707	20,619	19,600
P4: Animal Health and Production	68,328	41,163	42,746	45,573	36,987	41,651
P5: Agricultural Extension Services	11,000	11,561	11,561	10,311	11,130	11,701
P6: Plant Biosecurity Services	5,308	5,417	5,417	5,707	6,952	9,553
P7: Seychelles Institute of Agriculture and Horticulture	-	-	-	13,125	13,123	13,304
Programme Total	131,673	114,376	118,699	142,117	147,951	148,140
Economic Classification						
CURRENT EXPENDITURE	124,869	88,777	92,400	109,491	108,251	109,340
Compensation of Employees	38,085	42,970	41,670	52,105	52,905	53,562
Wages and Salaries in Cash	38,085	42,970	41,670	52,105	52,905	53,562
Wages and Salaries in Kind	844	1,208	908	1,404	1,404	1,404
Use of Goods and Services	86,784	45,807	50,730	57,386	55,346	55,778
Office Expenses	6,858	5,856	6,096	6,537	6,508	6,527
Transportation and Travel cost	2,012	1,861	2,279	3,414	3,359	3,321
Maintenance and Repairs	1,982	2,164	2,169	2,010	2,011	2,011
Materials and Supplies	2,469	2,147	2,146	3,110	2,452	2,452
Other uses of Goods and Services	71,285	31,878	36,453	39,462	39,268	39,710
Minor Capital Outlays	1,333	693	680	1,449	344	353
CAPITAL EXPENDITURE	6,804	25,600	26,300	32,626	39,700	38,800
Non-financial Assets	6,804	25,600	26,300	32,626	39,700	38,800
Building and Infrastructure	6,693	25,600	26,300	32,626	39,700	38,800
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	111	-	-	-	-	-
Total	131,673	114,376	118,699	142,117	147,951	148,140

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	Acquisition of vehicle	To replace written-off vehicle which has never been replaced which is causing high maintenance cost and heavily impacting operational activities and service delivery.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	500	-	-
			Total	500	500	500
SP2: Livestock Research and Development	Importation of new bloodline (for pig)	Importation of pure pig bloodline to obtain new genetic material is essential for improving genetic qualities and preventing inbreeding. The last time the Department imported new bloodline was 10 years ago.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	658	-	-
			Minor Capital Outlays	-	-	-
			Total	658	-	-
P1: Governance, Management and Administration	Health and Safety Officer	This is a recommendation from the Ministry of Employment and Public Health. Based on the nature of work (e.g. Laboratory, stores, ruminant, farm, staff implication with animal)	PSIP	-	-	-
			Compensation of Employees	30	30	30
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	30	30	30

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.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance, Management and Policy Planning	26,167	30,250	33,014	37,795	49,151	41,897
Programme Total	26,167	30,250	33,014	37,795	49,151	41,897

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	26,056	29,500	29,520	28,955	28,301	28,397
Compensation of Employees	6,441	9,146	7,816	7,314	7,366	7,401
Wages and Salaries in Cash	6,441	9,146	7,816	7,314	7,366	7,401
Wages and Salaries in Kind	844	1,208	908	1,248	1,248	1,248
Use of Goods and Services	19,615	20,354	21,704	21,641	20,935	20,996
Office Expenses	1,326	4,377	4,557	4,314	4,314	4,314
Transportation and Travel cost	1,031	624	1,042	1,022	877	877
Maintenance and Repairs	369	284	284	280	280	280
Materials and Supplies	48	69	74	45	45	45
Other uses of Goods and Services	15,382	13,612	14,609	14,042	14,016	14,071
Minor Capital Outlays	615	180	230	690	156	162
CAPITAL EXPENDITURE	111	750	3,494	8,840	20,850	13,500
Non-financial Assets	111	750	3,494	8,840	20,850	13,500
<i>Building and Infrastructure</i>	-	750	3,494	8,840	20,850	13,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	111	-	-	-	-	-
Total	26,167	30,250	33,014	37,795	49,151	41,897

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 6. Performance measures for programme

P2: Agricultural Planning and Lands Management						
Outcome	Increased land area designated in agricultural production (Hectares)					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Total area of agricultural land allocated for development (hectares)	441	444	455	461	467	477
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Area of new state land allocated for agricultural development (hectares)	5	7	9	5	5	9
2. Area of new private land allocated for agricultural development (hectares)	1	3	2	1	1	1

Programme Expenditure**Table 7. Consolidated programme expenditure estimates**

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Agricultural Planning and Lands Management	6,886	7,166	7,216	9,900	9,989	10,434
Programme Total	6,886	7,166	7,216	9,900	9,989	10,434
Economic Classification						
CURRENT EXPENDITURE	5,987	4,416	4,466	6,400	6,489	6,434
Compensation of Employees	2,745	2,176	2,246	3,838	3,936	3,881
Wages and Salaries in Cash	2,745	2,176	2,246	3,838	3,936	3,881
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,242	2,240	2,220	2,562	2,553	2,553
Office Expenses	1,313	280	280	280	280	280
Transportation and Travel cost	181	177	177	186	213	213
Maintenance and Repairs	296	225	225	169	169	169
Materials and Supplies	92	58	58	59	59	59
Other uses of Goods and Services	1,053	1,369	1,369	1,821	1,821	1,821
Minor Capital Outlays	307	131	110	47	11	11
CAPITAL EXPENDITURE	898	2,750	2,750	3,500	3,500	4,000
Non-financial Assets	898	2,750	2,750	3,500	3,500	4,000
<i>Building and Infrastructure</i>	898	2,750	2,750	3,500	3,500	4,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,886	7,166	7,216	9,900	9,989	10,434

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:* The programme is dedicated to enhancing agricultural productivity, sustainability and resilience through targeted research and practical initiatives. This includes improving crop nutrition, soil fertility management, pest and disease management and variety screening; ensuring a consistent supply of fruit trees, seedlings, and root crops; providing and maintaining efficient irrigation and drainage systems and assessing soil fertility and water quality. These efforts collectively support sustainable and efficient agricultural practices and meeting the specific needs of the local farming community while promoting agricultural sustainability and resilience; 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 8. Performance measures for programme

P3: Crop Research and Development						
Outcome	Increased local agricultural production					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Total volume of crop production (Tons)	2,568	2,603	2,250	2,700	2,835	2,977
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Crop Research						
1. Number of researches trials conducted	23	17	23	23	23	23
2. Total number of farms connected to the Agriculture Department irrigation schemes	271	269	281	291	300	305
SP2: Pest and Diseases Control						
1. Number of targeted pest species under surveillance and monitoring programmes	6	6	4	4	4	4
2. Total number of samples diagnosed and analysed	100	96	120	150	150	150

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Crop Research	11,147	15,672	15,598	16,340	17,284	16,255
SP2: Pest and Diseases Control	2,837	3,148	3,148	3,367	3,335	3,345
Programme Total	13,984	18,820	18,746	19,707	20,619	19,600
Economic Classification						
CURRENT EXPENDITURE	12,100	12,270	12,270	13,407	13,319	13,550
Compensation of Employees	9,336	10,016	10,016	11,094	11,127	11,397
Wages and Salaries in Cash	9,336	10,016	10,016	11,094	11,127	11,397
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,764	2,254	2,254	2,313	2,192	2,153
Office Expenses	978	284	284	232	232	232
Transportation and Travel cost	337	362	362	453	486	447
Maintenance and Repairs	478	560	560	434	434	434
Materials and Supplies	787	535	535	580	580	580
Other uses of Goods and Services	9	459	459	492	445	445
Minor Capital Outlays	175	55	55	122	15	15
CAPITAL EXPENDITURE	1,884	6,550	6,476	6,300	7,300	6,050
Non-financial Assets	1,884	6,550	6,476	6,300	7,300	6,050
<i>Building and Infrastructure</i>	1,884	6,550	6,476	6,300	7,300	6,050
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	13,984	18,820	18,746	19,707	20,619	19,600

Programme 4: Animal Health and Production

The purpose of this programme is to provide services to the 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:* Protect the health and welfare of animals according to WOAH codes, standards and recommendations. The veterinary programme provides services to the community, which consist of both public and private veterinarians; and
- *Sub Programme 2 Livestock Research and Development:* Provide a framework for livestock research and development, to build capacity to undertake, streamline, co-ordinate 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 10. Performance measures for programme

P4: Animal Health and Production						
Outcome	Increased local meat production					
Outcome indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Local meat production (Tons)	2,134	1,591	1,660	1,773	1,840	1,978
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Veterinary Services						
1. Number of animal and animal products biosecurity import permits issued	2,711	2,939	3,086	3,240	3,402	3,572
SP2: Livestock Research and Development						
2. Total local meat production (Tons):						
-Chicken (Broiler Meat)	1,450	881	925	971	1,019	1,116
-Pig (Pork)	684	710	745	782	821	862

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Veterinary Services	6,766	8,063	7,979	8,416	8,022	7,432
SP2: Livestock Research and Development	61,562	33,100	34,767	37,157	28,965	34,219
Programme Total	68,328	41,163	42,746	45,573	36,987	41,651
Economic Classification						
CURRENT EXPENDITURE	66,891	28,114	31,667	32,573	31,937	32,401
Compensation of Employees	8,759	9,814	9,774	10,408	10,671	10,606
Wages and Salaries in Cash	8,759	9,814	9,774	10,408	10,671	10,606
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	58,131	18,300	21,893	22,165	21,266	21,795
Office Expenses	1,165	330	360	329	319	319
Transportation and Travel cost	296	273	273	410	375	376
Maintenance and Repairs	373	421	421	335	335	335
Materials and Supplies	1,483	1,298	1,292	2,042	1,384	1,384
Other uses of Goods and Services	54,808	15,909	19,522	18,925	18,837	19,365
Minor Capital Outlays	8	69	26	124	16	16

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	1,437	13,050	11,080	13,000	5,050	9,250
Non-financial Assets	1,437	13,050	11,080	13,000	5,050	9,250
<i>Building and Infrastructure</i>	1,437	13,050	11,080	13,000	5,050	9,250
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	68,328	41,163	42,746	45,573	36,987	41,651

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 12. Performance measures for programme

P5: Agricultural Extension Services						
Outcome	Increased local crop production					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Total volume crop production (Tons)	2,568	2,603	2,250	2,700	2,835	2,977
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Volume of crop production:						
a. Vegetable production (Tons)	1024	997	1024	1,075	1,129	1,185
b. Fruit production (Tons)	1,195	1291	1355	1,423	1,494	1,569
c. Root crop (Tons)	350	314	350	367	385	404
2. Total number of field visits to farmers and producers	2,500	1588	2,000	2,030	2,060	2,090

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P5: Agricultural Extension Services	11,000	11,561	11,561	10,311	11,130	11,701
Programme Total	11,000	11,561	11,561	10,311	11,130	11,701

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	8,527	9,061	9,061	9,575	9,630	9,701
Compensation of Employees	6,828	7,494	7,494	8,125	8,265	8,365
Wages and Salaries in Cash	6,828	7,494	7,494	8,125	8,265	8,365
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,699	1,567	1,567	1,450	1,365	1,336
Office Expenses	1,113	323	323	247	228	247
Transportation and Travel cost	140	347	347	445	450	450
Maintenance and Repairs	398	372	372	378	353	353
Materials and Supplies	35	107	107	47	47	47
Other uses of Goods and Services	14	300	300	261	239	190
Minor Capital Outlays	-	119	119	72	48	49
CAPITAL EXPENDITURE	2,473	2,500	2,500	736	1,500	2,000
Non-financial Assets	2,473	2,500	2,500	736	1,500	2,000
<i>Building and Infrastructure</i>	2,473	2,500	2,500	736	1,500	2,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	11,000	11,561	11,561	10,311	11,130	11,701

Programme 6: Plant Biosecurity Services

The purpose of the programme is to guard the country against threats to agriculture and biodiversity with the emphasis on pre-border, facilitates safe imports/exports to ensure that biosecurity standards and other requirements for compliance are met. This involves risk analysis, provision of advisory services and technical support for early identification of potential hazards in order to facilitate successful interventions, advance warning and to reduce the risk of the introduction of pests, diseases and IAS into the country; and ensure inspection and compliance at the ports of entry; border and post border control measures to prevent unwanted organisms from entering 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 14. Performance measures for programme

P6: Plant Biosecurity Services						
Outcome	1. Timely and effective interceptions and containment of new pests and diseases					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Total number of pests, diseases and IAS incursions	-	1	-	-	-	-
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Tons of non-compliant goods confiscated & destroyed	1	2.9	1	0.8	0.8	0.8
2. Total imported agricultural goods inspected (Ton) (5%)	10,673	11,032	11,583	12,162	12,770	13,408

Programme Expenditure**Table 15. Consolidated programme expenditure estimates**

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P6: Plant Biosecurity Services	5,308	5,417	5,417	5,707	6,952	9,553
Programme Total	5,308	5,417	5,417	5,707	6,952	9,553
Economic Classification						
CURRENT EXPENDITURE	5,308	5,417	5,417	5,457	5,452	5,553
Compensation of Employees	3,975	4,324	4,324	4,438	4,465	4,600
Wages and Salaries in Cash	3,975	4,324	4,324	4,438	4,465	4,600
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,333	1,093	1,093	1,019	987	953
Office Expenses	963	262	292	278	278	278
Transportation and Travel cost	28	79	79	110	170	170
Maintenance and Repairs	68	302	307	304	330	330
Materials and Supplies	24	80	80	52	52	52
Other uses of Goods and Services	20	230	195	190	142	113
Minor Capital Outlays	229	140	140	85	15	10
CAPITAL EXPENDITURE	-	-	-	250	1,500	4,000
Non-financial Assets	-	-	-	250	1,500	4,000
Building and Infrastructure	-	-	-	250	1,500	4,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,308	5,417	5,417	5,707	6,952	9,553

Programme 7: Seychelles Institute of Agriculture and Horticulture

The purpose of the programme is to support the development of tertiary education and provision of quality tertiary education and training to meet the human resource needs of the Agriculture 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 16. Performance measures for programme

P7: Seychelles Institute of Agriculture and Horticulture						
Outcome						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
% of learners graduating	50%	43%	45%	50%	55%	60%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
% of learner drop-out for SIAH		30%	25%	24%	22%	20%
Total number of learners enrolled at SIAH	80	72	75	80	85	90

Table 17. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P7: Seychelles Institute of Agriculture and Horticulture	-	-	-	13,125	13,123	13,304
Programme Total	-	-	-	13,125	13,123	13,304
Economic Classification						
CURRENT EXPENDITURE	-	-	-	13,125	13,123	13,304
Compensation of Employees	-	-	-	6,888	7,075	7,312
Wages and Salaries in Cash	-	-	-	6,888	7,075	7,312
Wages and Salaries in Kind	-	-	-	156	156	156
Use of Goods and Services	-	-	-	6,237	6,048	5,992
Office Expenses	-	-	-	857	857	857
Transportation and Travel cost	-	-	-	788	788	788
Maintenance and Repairs	-	-	-	110	110	110
Materials and Supplies	-	-	-	284	284	284
Other uses of Goods and Services	-	-	-	3,730	3,768	3,705
Minor Capital Outlays	-	-	-	310	84	91
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	13,125	13,123	13,304

Department of Climate Change and Environment

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	25,482	12,289	13,194	-	25,540	25,635
P2: Climate Change and Energy Management	28,817	5,991	4,720	18,106	53,988	82,168
P3: Biodiversity Conservation and Management	29,628	5,101	24,527	-	66,673	48,308
P4: Environment Protection	20,870	7,805	13,064	-	15,245	16,049
P5: Education and Awareness	2,626	1,350	1,276	-	2,581	2,709
Total	107,423	32,537	56,781	18,106	164,028	174,869

2. Strategic Overview of Entity

Mandate

The Department of Energy and Climate Change and the Department of Environment are responsible for the sustainable management of the environment for the maximum benefits of healthy ecosystems, to build resilience against climate change and reduce the country's dependence on fossil fuels.

Major Achievements in 2023 and 2024

- Obtained approval of the Nature Reserve and Conservancy Act, Electricity Act and Utilities Regulatory Commission Act;
- Increased participation of schools, communities and businesses in sustainable development;
- Completed a comprehensive National Green House Gas Inventory, Seychelles Third National Communication (TNC) and First Biennial Updated Report (FBUR);
- Completed the climate finance mapping report and the Biodiversity Financing Plan, which identifies the Seychelles' climate finance landscape and supports biodiversity conservation respectively;
- Received an Award from Climate Transparency Platform for the most dedicated and engaging country member within the Anglophone and Caribbean Regional network contributing to the platform relating to Enhanced Transparency Framework (ETF) of the UNFCCC; and
- Trained 28 climate change negotiators from various line-ministries, as well as non-state actors, of which 9 were youth among whom 5 formed part of the Seychelles delegation at COP28.

Current Challenges

- Increased anthropogenic threats (unsustainable development, poaching/illegal harvesting) pollution that are detrimental to the environment;
- Technical challenges relating to integration of variable renewable energy, which is limiting accelerated uptake of renewable energy technologies;
- Out-dated and conflicting policies and legislations; and

- Weak institutional and communication co-ordination mechanism both internal and external which leads to misunderstanding, delays in project and programme implementation.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Strengthen climate mitigation efforts by promoting renewable energy and energy efficiency
	Programme Level	P2: Climate Change and Energy Management P5: Education and Awareness
2	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Strengthen resilience to the impact of climate change through the implementation of adaptation programmes
	Programme Level	P2: Climate Change and Energy P5: Education and Awareness
3	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Promote the conservation, management and sustainable use of biodiversity
	Programme Level	P3: Biodiversity and Conservation P5: Education and Awareness
4	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Set environment quality objectives and standards for a cleaner Seychelles
	Programme Level	P4: Environment Quality and Standards P5: Education and Awareness

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	107,293	100,230	98,441	109,423	166,028	176,869
Main appropriation:	107,292	99,230	97,441	107,423	164,028	174,869
SEEREP Scheme	1	1,000	1,000	2,000	2,000	2,000
Total	107,293	100,230	98,441	109,423	166,028	176,869

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Tree Felling and lighting of Fires processing fee	80	90	90	90	90	90
Sales of Coco-De-Mer Tag	484	480	480	480	480	480
CITES	63	100	65	100	100	100
Conservation Environmental Levy	505	-	500	500	500	500
Giant Tortoises Royalty	168	365	365	100	150	150
Environmental Fine	43	300	400	400	400	400
TOTAL	1,344	1,335	1,900	1,670	1,720	1,720

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	21,350	24,981	24,381	25,482	25,540	25,635
P2: Climate Change and Energy Management	61,292	16,442	15,564	28,817	53,988	82,168
P3: Biodiversity Conservation and Management	8,052	30,672	30,859	29,628	66,673	48,308
P4: Environment Protection	14,274	24,539	24,041	20,870	15,245	16,049
P5: Education and Awareness	2,324	2,596	2,596	2,626	2,581	2,709
Programme Total	107,292	99,230	97,441	107,423	164,028	174,869
Economic Classification						
CURRENT EXPENDITURE	50,059	95,123	94,323	89,317	164,028	174,869
Compensation of Employees	25,991	31,101	29,601	32,537	32,812	33,221
Wages and Salaries in Cash	25,991	31,101	29,601	32,537	32,812	33,221
Wages and Salaries in Kind	59	93	93	48	48	48
Use of Goods and Services	24,068	64,022	64,722	56,781	87,836	70,148
Office Expenses	4,611	4,774	4,992	5,197	5,273	5,211
Transportation and Travel cost	3,140	3,032	3,223	3,252	3,303	3,316
Maintenance and Repairs	2,981	5,259	5,433	4,732	4,733	4,734
Materials and Supplies	70	177	177	116	117	118
Other uses of Goods and Services	11,720	13,623	13,408	14,829	14,869	15,518
Minor Capital Outlays	1,487	1,161	1,126	1,031	906	1,001
Grants	-	35,903	36,271	27,577	58,587	40,202
CAPITAL EXPENDITURE	57,233	4,107	3,118	18,106	43,380	71,500
Non-financial Assets	57,233	4,107	3,118	18,106	43,380	71,500
Building and Infrastructure	36,699	4,107	3,118	18,106	43,380	71,500
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	20,534	-	-	-	-	-
Total	107,292	99,230	97,441	107,423	164,028	174,869

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of this programme is to improve the capacity and efficiency of the Climate Change Department and the Environment Department.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: provide the necessary support to the offices of the Minister to deliver on the priorities and mandate of the Ministry; and
- *Sub-programme 2 Policy, Administration, Human Resources and Training*: Supports policy and human capacity development taking into consideration effective financial management.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Support Services	3,684	4,888	4,888	5,122	5,130	5,216
SP2: Policy, Administration, Human Resources and Training	17,667	20,093	19,493	20,360	20,411	20,419
Programme Total	21,350	24,981	24,381	25,482	25,540	25,635
Economic Classification						
CURRENT EXPENDITURE	21,350	24,981	24,381	25,482	25,540	25,635
Compensation of Employees	9,873	12,743	12,143	12,289	12,325	12,486
Wages and Salaries in Cash	9,873	12,743	12,143	12,289	12,325	12,486
Wages and Salaries in Kind	57	68	68	48	48	48
Use of Goods and Services	11,477	12,238	12,238	13,194	13,216	13,149
Office Expenses	3,349	3,352	3,529	3,736	3,816	3,806
Transportation and Travel cost	1,198	1,302	1,347	1,362	1,362	1,362
Maintenance and Repairs	533	620	593	500	500	500
Materials and Supplies	6	26	26	21	21	21
Other uses of Goods and Services	5,458	6,506	6,291	7,158	7,103	7,046
Minor Capital Outlays	877	363	383	369	366	366
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	21,350	24,981	24,381	25,482	25,540	25,635

Programme 2: Climate Change and Energy Management

The objective of the programme is to develop and oversee the implementation of policies relating to energy and climate change with a focus on mainstreaming climate change in national development planning across all sectors and on adoption of renewable energy, energy efficiency and low-carbon technologies to lessen Seychelles' vulnerability and increase our resilience to the impacts of climate change.

Strategic Objectives 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: Climate Change and Energy Management						
Outcome	Increased resilience to impacts of climate change					
Outcome indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
Climate adaptation expenditure as a % of GDP	N/A	0.027%	0.5%	1.0%	1.5%	2.0%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
Percentage of coastline protected by various interventions (artificial reefs, mangroves, soft and hard engineering)	N/A	15%	18%	21%	24%	27%
Number of sectors that have climate change elements integrated in plans, policies and/or strategies	N/A	2	3	4	5	6
Outcome	Low carbon energy sector					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Net Green House Gas emissions (Gg CO ₂ e)	N/A	596.8	507.3	489.4	465.5	453.6
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of renewable energy in the total electricity mix	N/A	5.1%	9%	10%	11%	12%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P2: Climate Change and Energy Management	61,292	16,442	15,564	28,817	53,988	82,168
Programme Total	61,292	16,442	15,564	28,817	53,988	82,168
Economic Classification						
CURRENT EXPENDITURE	6,105	12,335	12,446	10,711	10,608	10,668
Compensation of Employees	3,855	5,061	4,811	5,991	6,050	6,111
Wages and Salaries in Cash	3,855	5,061	4,811	5,991	6,050	6,111
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Use of Goods and Services	2,250	7,274	7,635	4,720	4,558	4,557
Office Expenses	260	251	301	454	449	434
Transportation and Travel cost	717	464	560	548	558	568
Maintenance and Repairs	1,017	2,941	3,126	2,846	2,846	2,846
Materials and Supplies	15	50	50	12	13	14
Other uses of Goods and Services	78	474	474	490	472	476
Minor Capital Outlays	163	204	204	220	220	220
Grants	-	2,891	2,920	151	-	-
CAPITAL EXPENDITURE	55,187	4,107	3,118	18,106	43,380	71,500
Non-financial Assets	55,187	4,107	3,118	18,106	43,380	71,500
<i>Building and Infrastructure</i>	36,699	4,107	3,118	18,106	43,380	71,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	18,488	-	-	-	-	-
Total	61,292	16,442	15,564	28,817	53,988	82,168

Programme 3: Biodiversity Conservation and Management

The objective of the programme is to ensure the conservation, management and sustainable use of Seychelles' biodiversity by strengthening the legislative and policy frameworks, implementing programmes to address biodiversity threats such as Invasive Alien Species (IAS) and strengthening partnerships to implement priority programmes.

Strategic Objectives 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: Biodiversity Conservation and Management						
Outcome	Effective conservation and management of the country's biodiversity					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % coverage of marine protected areas (% of total area)	30%	32.6%	32.6%	32.6%	32.6%	32.6%
2. % coverage of terrestrial protected areas (% of total area)	52%	48.0%	48.2%	48.2%	49.0%	50%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of sites under effective invasive plant species/ creepers management	N/A	8	10	12	15	20
2. Number of programs implemented to eradicate and/or control invasive alien species	N/A	2	10	12	14	16

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Biodiversity Conservation and Management	8,052	30,672	30,859	29,628	66,673	48,308
Programme Total	8,052	30,672	30,859	29,628	66,673	48,308
Economic Classification						
CURRENT EXPENDITURE	7,007	30,672	30,859	29,628	66,673	48,308
Compensation of Employees	4,611	4,629	4,579	5,101	5,206	5,217
Wages and Salaries in Cash	4,611	4,629	4,579	5,101	5,206	5,217
Wages and Salaries in Kind	0	25	25	-	-	-
Use of Goods and Services	2,396	26,043	26,279	24,527	61,467	43,091
Office Expenses	236	364	364	253	254	257
Transportation and Travel cost	287	414	414	363	404	408
Maintenance and Repairs	1,055	1,255	1,270	1,105	1,106	1,107
Materials and Supplies	24	32	32	32	32	32
Other uses of Goods and Services	635	545	545	787	967	967
Minor Capital Outlays	159	351	336	116	116	118
Grants	-	23,057	23,293	21,870	58,587	40,202
CAPITAL EXPENDITURE	1,046	-	-	-	-	-
Non-financial Assets	1,046	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,046	-	-	-	-	-
Total	8,052	30,672	30,859	29,628	66,673	48,308

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 waste management programmes.

Strategic Objectives 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: Environment Protection						
Outcome	Increased compliance with established environmental standards					
Outcome indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
% compliance with established environmental standards	N/A	79%	90%	95%	100%	100%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
Number of new standards set up	N/A	1	1	1	1	1

Programme Expenditure**Table 10. Consolidated programme expenditure estimates**

SR'000s	2023 Estimated Actual	2024 Budget	Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P4: Environment Protection	14,274	24,539	24,041	20,870	15,245	16,049
Programme Total	14,274	24,539	24,041	20,870	15,245	16,049
Economic Classification						
CURRENT EXPENDITURE	13,273	24,539	24,041	20,870	15,245	16,049
Compensation of Employees	6,448	7,351	6,751	7,805	7,886	7,956
Wages and Salaries in Cash	6,448	7,351	6,751	7,805	7,886	7,956
Wages and Salaries in Kind	2	-	-	-	-	-
Use of Goods and Services	6,825	17,188	17,290	13,064	7,360	8,092
Office Expenses	398	417	407	342	342	342
Transportation and Travel cost	561	466	516	610	610	610
Maintenance and Repairs	320	313	313	206	206	206
Materials and Supplies	15	44	44	31	31	31
Other uses of Goods and Services	5,278	5,804	5,804	6,058	5,992	6,693
Minor Capital Outlays	251	189	149	261	179	210
Grants	-	9,955	10,058	5,556	-	-
CAPITAL EXPENDITURE	1,001	-	-	-	-	-
Non-financial Assets	1,001	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,001	-	-	-	-	-
Total	14,274	24,539	24,041	20,870	15,245	16,049

Programme 5: Education and Awareness

The purpose of the programme is to engage and empower local communities in Seychelles, fostering resilience and active participation in environmental protection efforts. Through enhanced communication, awareness, and education initiatives, the programme aims to contribute to the sustainable development of Seychelles. This will involve strengthening educational platforms and advocacy channels, as well as promoting lifelong learning opportunities for Seychellois to adopt and model environmentally sustainable 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 11. Performance measures for programme

P5: Education and Awareness						
Outcome	Increased community engagement in sustainable environment practices					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Participation rate in environment- related outreach activities	N/A	77%	77%	85%	88%	90%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of awareness programmes implemented	N/A	7	8	9	9	10
2. Number of individuals trained in environmental education and sustainable development activities.	N/A	365	400	425	450	500

Programme Expenditure

Table 12. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5: Education and Awareness	2,324	2,596	2,596	2,626	2,581	2,709
Programme Total	2,324	2,596	2,596	2,626	2,581	2,709
Economic Classification						
CURRENT EXPENDITURE	2,324	2,596	2,596	2,626	2,581	2,709
Compensation of Employees	1,204	1,316	1,316	1,350	1,345	1,451
Wages and Salaries in Cash	1,204	1,316	1,316	1,350	1,345	1,451
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,120	1,280	1,280	1,276	1,236	1,258
Office Expenses	369	391	391	412	412	372
Transportation and Travel cost	378	385	385	368	368	368
Maintenance and Repairs	56	130	130	75	75	75
Materials and Supplies	10	25	25	20	20	20
Other uses of Goods and Services	271	293	293	336	336	336
Minor Capital Outlays	37	55	55	65	25	87

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,324	2,596	2,596	2,626	2,581	2,709

Seychelles Energy Commission

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Management and Administration	3,706	1,611	2,094	-	3,430	3,476
P2: Implementation and Strategic Planning	11,139	1,067	72	10,000	33,885	16,410
P3: Electricity Regulatory Services	1,266	1,191	75	-	1,272	1,282
Total	16,111	3,869	2,241	10,000	38,587	21,169

2. Strategic Overview of Entity

Mandate

The mandate of Seychelles Energy Commission (SEC) is to regulate electricity-related activities for adequate, reliable, cost effective and affordable electricity while protecting and conserving the environment. Also, the SEC implements energy policies and strategies of the country including promotion of the use of energy-efficient technologies and renewable resources.

Major Achievements in 2023 and 2024

- Finalised the first Utility Scale Independent Power Producer (IPP) project that culminated with the signing of the Power Purchase Agreement in April 2023;
- Started the Integrated Resource Plan project, the final report of which was presented at the end of 2023. This document will feed into the revision of the energy policies and strategies;
- Concluded Project Photovoltaic (PV) Democratisation 2.0. This project will provide various funding and investment possibilities for the deployment of large-scale PV projects in Seychelles;
- Secured funding from the German Agency for International Co-operation (GIZ) under an existing project implemented by the Ozone Unit to domesticate Minimum Energy Performance Standards for Refrigerated and Air Conditions (RAC) products developed by the Southern African Development Community (SADC) Centre for Renewable Energy and Energy Efficiency (SACREEE);
- Drafted the Consumer Service Regulations, Licenses for electricity market participants and the Budgetary and Supervisory Fee Procedure;
- Reviewed the existing 5 Regulations and submitted them to Cabinet for approval before sending them to the Attorney General's Office for Legal drafting; and
- Obtained National Assembly approval for the Electricity Bill and Utilities Regulatory Commission, which was signed into Law by the President in 2023. The Utilities Regulatory Commission Act will be operationalised in the fourth quarter of 2024.

Current Challenges

- Institutional policy and legislative frameworks gaps that are hindering the proper functioning of the SEC, as well as impacting on the development of the energy sector. 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, especially when it comes to getting timely information for Programme 2 and Programme 3;
- Environment Levies amendment Regulations of 2021, which has impacted Programme 2, as certain appliances, even if efficient, are not VAT exempted because the type of gas used is above 99 Global Warming Potential (GWP). This impacts all appliances that uses Refrigerant; and
- Limited specialised personnel on the labour market for technical posts pose additional recruitment challenges to the Commission.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Strengthen capacity to effectively deliver on the new mandate as a multi-sector regulator
	Programme Level	P3: Electricity Regulatory Services
2	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Promote the integration of energy efficiency and renewable energy in daily life through financial incentives, awareness and sensitisation programmes
	Programme Level	P2: Implementation and Strategic Planning
3	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Improve access to energy data and information for decision-making through the development of a management information system
	Programme Level	P2: Implementation and Strategic Planning

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	4,264	25,792	11,110	21,111	48,587	31,169
Main appropriation	4,264	20,792	6,110	16,111	38,587	21,169
PV Rebate Scheme	-	5,000	5,000	5,000	10,000	10,000
Total	4,264	25,792	11,110	21,111	48,587	31,169

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Management and Administration	2,004	3,027	3,499	3,706	3,430	3,476
P2: Implementation and Strategic Planning	1,664	16,607	1,747	11,139	33,885	16,410
P3: Electricity Regulatory Services	596	1,158	863	1,266	1,272	1,282
Programme Total	4,264	20,792	6,110	16,111	38,587	21,169
Economic Classification						
CURRENT EXPENDITURE	3,425	5,383	5,233	6,111	5,852	5,919
Compensation of Employees	1,984	3,571	2,661	3,869	3,911	3,950
Wages and Salaries in Cash	1,984	3,571	2,661	3,869	3,911	3,950
Wages and Salaries in Kind	90	90	90	-	-	-
Use of Goods and Services	1,441	1,812	2,572	2,241	1,941	1,969
Office Expenses	440	457	452	493	493	521
Transportation and Travel cost	51	75	75	88	88	88
Maintenance and Repairs	28	24	52	42	42	42
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	821	1,156	1,893	1,318	1,318	1,318
Minor Capital Outlays	12	10	10	300	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	839	15,408	876	10,000	32,735	15,250
Non-financial Assets	839	15,408	876	10,000	32,735	15,250
Building and Infrastructure	-	14,541	-	10,000	32,735	15,250
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	839	867	876	-	-	-
Total	4,264	20,792	6,110	16,111	38,587	21,169

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Management and Administration	Annual Member Contribution COMESA	Payment of membership fee to the Regional Association of Energy Regulators for Eastern and Southern Africa which is a specialised Agency of COMESA. The Commission is a member of the Organisation and as such need to pay membership fee. It is to be noted that since 2018 SEC has not paid the membership fee. Under RAERESA SEC has benefited from capacity building, study tours to other regulatory authorities in Africa, Europe and US and can also benefit from other member countries in exchange to build staff capacity and on-site learning.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	129	129	129
			Minor Capital Outlays	-	-	-
			Total	129	129	129

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Management and Administration	Purchase of New Vehicle	The commission has a fleet of two (2) vehicles purchased in 2009 and 2011 of whom one (1) has already been write off. The one (1) currently being used is not in good condition whereby most of the time is in garage for mechanical issues.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	300	-	-
			Total	300	-	-

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	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Management and Administration	2,004	3,027	3,499	3,706	3,430	3,476
Programme Total	2,004	3,027	3,499	3,706	3,430	3,476
Economic Classification						
CURRENT EXPENDITURE	2,004	3,027	3,499	3,706	3,430	3,476
Compensation of Employees	678	1,362	1,062	1,611	1,635	1,655
Wages and Salaries in Cash	678	1,362	1,062	1,611	1,635	1,655
Wages and Salaries in Kind	90	90	90	-	-	-
Use of Goods and Services	1,326	1,665	2,438	2,094	1,794	1,822
Office Expenses	384	400	400	436	436	464
Transportation and Travel cost	41	65	65	78	78	78
Maintenance and Repairs	28	24	52	42	42	42
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	771	1,076	1,820	1,238	1,238	1,238
Minor Capital Outlays	12	10	10	300	-	-
Grants	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,004	3,027	3,499	3,706	3,430	3,476

Programme 2: Implementation and Strategic Planning

The purpose of the programme is to ensure 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	All sectors of the economy adopting renewable energy and energy efficiency best practices					
Outcome indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.15% renewable energy in electricity generation mix by 2030	6%	6%	7%	7%	7%	7%
2.% reduction in primary energy intensity	8%	8%	9%	10%	12%	13%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.Number of PV applications approved	105	128	105	100	100	100
2.Number of incentive applications endorsed	125	66	100	125	150	150

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P2: Implementation and Strategic Planning	1,664	16,607	1,747	11,139	33,885	16,410
Programme Total	1,664	16,607	1,747	11,139	33,885	16,410
Economic Classification						
CURRENT EXPENDITURE	825	1,198	871	1,139	1,150	1,160
Compensation of Employees	782	1,126	811	1,067	1,078	1,088
Wages and Salaries in Cash	782	1,126	811	1,067	1,078	1,088
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	43	72	60	72	72	72
Office Expenses	25	27	22	27	27	27
Transportation and Travel cost	5	5	5	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	13	40	33	40	40	40
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	839	15,408	876	10,000	32,735	15,250
Non-financial Assets	839	15,408	876	10,000	32,735	15,250
<i>Building and Infrastructure</i>	-	14,541	-	10,000	32,735	15,250
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	839	867	876	-	-	-
Total	1,664	16,607	1,747	11,139	33,885	16,410

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	All service providers in the regulated sector are in compliance with the legislations and regulations.					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of service providers in compliance with the legislations and regulations)	NA	N/A	1	3	3	4
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of energy legislations established and operational rules and procedures in use	6	2	5	4	4	4
2. Number of electricity-related activity license application processed and registered	0	0	1	3	3	4

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P3: Electricity Regulatory Services	596	1,158	863	1,266	1,272	1,282
Programme Total	596	1,158	863	1,266	1,272	1,282
Economic Classification						
CURRENT EXPENDITURE	596	1,158	863	1,266	1,272	1,282
Compensation of Employees	524	1,083	788	1,191	1,197	1,207
Wages and Salaries in Cash	524	1,083	788	1,191	1,197	1,207
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	72	75	75	75	75	75
Office Expenses	30	30	30	30	30	30
Transportation and Travel cost	5	5	5	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	37	40	40	40	40	40
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	596	1,158	863	1,266	1,272	1,282

Landscape and Waste Management Agency

1. Budget Summary

Consolidated Position	2025			2026	2027	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	17,899	7,780	10,118	-	17,654	18,095
P2: Waste Management Services	261,825	6,943	225,185	29,697	239,810	269,345
P3: Landscape and Beautification Services	37,741	3,270	34,471	-	37,636	38,100
Total	317,465	17,994	269,774	29,697	295,099	325,539

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 2023 and 2024

- Conducted a comprehensive review of contracts for expense optimisation;
- Improved fire mitigation measures resulting in zero major landfill fires from August to December 2023 due to collaborative efforts with external partners and the development of an emergency preparedness plan;
- Implemented the Agency's Digital Transformation Initiative resulting in an expanded digital presence and more transparent communication and stakeholder engagement;
- Expanded the Agency's outreach efforts by developing additional educational materials and information boards to empowering the public with knowledge on sustainable waste management practices, fostering a culture of environmental stewardship;
- Strengthened collaborative networks, resulting in stronger working relationships among cleaning contractors, district administrators and members of the National Assembly, more efficient issue resolution and community engagement; and
- Compiled and presented visual assessment reports of infrastructure issues with drains and culverts to key Agencies for swift remediation of recurring issues.

Current Challenges

- Inability to recruit and retain specialised staff in order to drive the Agency in the right direction. The lack of specialised training in subjects relevant to the mandate of the Agency to improve service delivery in areas such as landfill management and circular economy;

- Poor network connectivity and lack of modern information and technological resources, which reduce the Agency's ability to efficiently deliver on its mandate;
- High rate of vandalism and theft at landscaping sites (flowers and shrubs) as well as on its amenities (litter bins, benches and fountains), means that instead of investing in innovation, funds are used for constant replacement;
- Limited land to relocate or build public bin disposal sites, especially in view of the increasing reluctance from the public to have a bin site near their property; and
- Availability of land for new landfills and/or for allocation to investors for waste recycling projects, in view that the Providence and La Digue landfills will reach their maximum capacity in less than 4 years.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Environment Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Promote integrated waste management practices by encouraging households and businesses to adopt a circular economy approach, emphasizing waste reduction, reuse, recycling, and community-level segregation for resource recovery.
	Programme Level	P2: Waste Management Services
2	National Priority Area:	Environment Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Establish economically sustainable and family-friendly green spaces and gardens on state land and in urban areas to foster a sense of shared ownership and respect for public facilities.
	Programme Level	P3: Landscape and Beautification Services
3	National Priority Area:	Environment Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Optimise outsourcing service contracts for cleaning, landscaping, and waste management services to ensure value for money, reduce inefficiencies and improve performance from service providers.
	Programme Level	P2: Waste Management Services P3: Landscape and Beautification Services
4	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • Environment Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Enhance the capacity of LWMA through investments in human resources, information and communication technology (ICT), infrastructure, innovation, and specialised training to improve overall work efficiency and performance.
	Programme Level	P1: Governance Management and Administration P2: Waste Management Services P3: Landscape and Beautification Services

5	National Priority Area:	Environment Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Enhance operational excellence across all functions of the Agency to optimise resource utilisation, streamline processes and improve overall efficiency and effectiveness in waste management and landscaping operations.
	Programme Level	P1: Governance Management and Administration P2: Waste Management Services P3: Landscape and Beautification Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	265,586	287,775	290,017	317,465	295,099	325,539
Main appropriation	265,586	287,775	290,017	317,465	295,099	325,539
Total	265,586	287,775	290,017	317,465	295,099	325,539

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Waste Collection	8,034	8,500	8,500	8,500	8,500	8,500
Sale/Hire of Plants	107	217	165	250	250	250
TOTAL	8,141	8,717	8,665	8,750	8,750	8,750

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	13,505	17,372	18,377	17,899	17,654	18,095
P2: Waste Management Services	214,875	230,270	231,797	261,825	239,810	269,345
P3: Landscape and Beautification Services	37,206	40,134	39,844	37,741	37,636	38,100
Programme Total	265,586	287,775	290,017	317,465	295,099	325,539

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	265,565	281,775	280,375	287,768	287,849	293,622
Compensation of Employees	13,755	16,673	15,273	17,994	18,075	18,425
Wages and Salaries in Cash	13,755	16,673	15,273	17,994	18,075	18,425
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	251,810	265,102	265,102	269,774	269,774	275,197
Office Expenses	2,575	3,518	4,068	4,117	4,193	4,305
Transportation and Travel cost	1,267	1,982	2,582	2,063	2,068	2,059
Maintenance and Repairs	104,220	106,765	108,065	105,962	106,291	109,392
Materials and Supplies	3,795	1,110	1,110	945	1,136	1,197
Other uses of Goods and Services	138,026	150,853	148,153	155,934	155,905	157,644
Minor Capital Outlays	1,927	874	1,124	752	181	599
CAPITAL EXPENDITURE	22	6,000	9,642	29,697	7,250	31,917
Non-financial Assets	22	6,000	9,642	29,697	7,250	31,917
<i>Building and Infrastructure</i>	-	6,000	9,642	29,697	7,250	31,917
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	22	-	-	-	-	-
Total	265,586	287,775	290,017	317,465	295,099	325,539

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration P2: Waste Management Services	1x Senior Communication and Corporate relations Officer 2x Inspector (Recycling Unit) Including the provision of 13th month salary	ETF will cease funding of these positions from January 2025 onwards. The Senior Communications and Corporate Relations Officer will enhance public awareness, foster key partnerships, and improve internal communications. The Inspectors in the Recycling Unit will ensure compliance with recycling regulations, conduct thorough inspections, and educate the community on effective recycling practices.	PSIP	-	-	-
			Compensation of Employees	693	693	693
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	693	693	693
P2: Waste Management Services	Creation of Post Principal Waste Management Officer	The Principal Waste Management Officer will lead management initiatives, focusing on sustainability and compliance, and will bring valuable expertise, essential for upcoming projects like the World Bank initiative.	PSIP	-	-	-
			Compensation of Employees	300	300	300
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	300	300	300

5. Programme Performance

Programme 1: Governance Management and Administration

The purpose of the programme is to provide 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	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	13,505	17,372	18,377	17,899	17,654	18,095
Programme Total	13,505	17,372	18,377	17,899	17,654	18,095
Economic Classification						
CURRENT EXPENDITURE	13,505	17,372	18,377	17,899	17,654	18,095
Compensation of Employees	5,813	7,163	6,618	7,780	7,769	7,933
Wages and Salaries in Cash	5,813	7,163	6,618	7,780	7,769	7,933
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,692	10,208	11,758	10,118	9,884	10,162
Office Expenses	1,455	1,840	2,240	2,410	2,486	2,559
Transportation and Travel cost	650	1,016	1,616	1,067	1,067	1,066
Maintenance and Repairs	329	1,259	1,559	1,244	1,199	1,199
Materials and Supplies	3,203	-	-	-	-	-
Other uses of Goods and Services	1,555	5,482	5,482	5,031	5,031	5,031
Minor Capital Outlays	500	611	861	366	101	306
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	13,505	17,372	18,377	17,899	17,654	18,095

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 wastes generation, collection, transportation, treatment, recycling and disposal. The programme also manages 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						
Outcome	An effective and sustainable waste management system					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Weight of organic waste recovered in Seychelles in tonnes, excluding municipal and mixed commercial waste counterparts	N/A	15,555	15,866	17,453	19,198	21,118
2. Weight of tyres recovered in Seychelles in tonnes	N/A	370	377	385	393	400

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Waste Management Services	214,875	230,270	231,797	261,825	239,810	269,345
Programme Total	214,875	230,270	231,797	261,825	239,810	269,345
Economic Classification						
CURRENT EXPENDITURE	214,853	224,270	222,155	232,128	232,560	237,427
Compensation of Employees	4,927	6,076	5,511	6,943	6,984	7,095
Wages and Salaries in Cash	4,927	6,076	5,511	6,943	6,984	7,095
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	209,926	218,193	216,643	225,185	225,576	230,333
Office Expenses	956	1,412	1,562	1,437	1,437	1,477
Transportation and Travel cost	527	802	802	809	814	814
Maintenance and Repairs	103,646	105,373	106,373	104,591	104,965	108,065
Materials and Supplies	19	75	75	75	250	260
Other uses of Goods and Services	104,777	110,532	107,832	118,272	118,109	119,716
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	22	6,000	9,642	29,697	7,250	31,917
Non-financial Assets	22	6,000	9,642	29,697	7,250	31,917
Building and Infrastructure	-	6,000	9,642	29,697	7,250	31,917
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	22	-	-	-	-	-
Total	214,875	230,270	231,797	261,825	239,810	269,345

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	Effective and sustainable management of public gardens and green spaces					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Area transformed from manicured to formal landscaping in m ²	3600m ² + 600m ²	1773.54 m ²	2'999m ²	3'080.7m ²	3'080.7m ²	3'080.7m ²
2. % of fountains/water features in operations	60%	20%	50%	75%	100%	100%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024 BudgetRevised Budget		2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P3: Landscape and Beautification Services	37,206	40,134	39,844	37,741	37,636	38,100
Programme Total	37,206	40,134	39,844	37,741	37,636	38,100
Economic Classification						
CURRENT EXPENDITURE	37,206	40,134	39,844	37,741	37,636	38,100
Compensation of Employees	3,015	3,434	3,144	3,270	3,322	3,398
Wages and Salaries in Cash	3,015	3,434	3,144	3,270	3,322	3,398
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	34,191	36,700	36,700	34,471	34,314	34,702
Office Expenses	163	266	266	270	270	270
Transportation and Travel cost	90	165	165	187	187	178
Maintenance and Repairs	245	133	133	127	127	127
Materials and Supplies	572	1,035	1,035	870	886	937
Other uses of Goods and Services	31,694	34,839	34,839	32,632	32,764	32,897
Minor Capital Outlays	1,427	263	263	386	80	293
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	37,206	40,134	39,844	37,741	37,636	38,100

Seychelles Meteorological Authority

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	7,368	1,816	5,552	-	7,242
P2: Meteorological Services	10,153	8,111	2,042	-	10,672
Total	17,521	9,927	7,594	-	17,914
					18,278

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Meteorological Agency (SMA) is to provide quality meteorological services needed to safeguard life and property, support national development and meet local and international obligations.

Major Achievements in 2023 and 2024

- Launched Strategic Plan 2024 - 2028 and developed a Human Resource (HR) Plan and Capacity Development Strategy;
- Achieved the 10-year Localisation Plan target for 2023 and 2024 by recruiting and sending to university 1 Seychellois to replace foreign personnel in meteorology;
- Strengthened observation network and the installation of 15 automatic weather stations (AWSs) across strategic locations on Mahe, Praslin and La Digue;
- Developed the tariff for aviation cost recovery using the EURO-Control Formula with the assistance from the South Africa Weather Service (SAWS);
- Conducted surveillance to confirm the effective establishment of a QMS to the requirements of the ISO 9001:2015 standard and SMA for continued certification;
- Deployed the upgraded wave rider buoy in Seychelles; and
- Launched a new, modern, services-oriented website with support from the World Meteorological Organisation (WMO) Regional Office for Africa.

Current Challenges

- Limited availability of qualified human resources for effective transition into key positions occupied by expatriates, thus hindering effort to localise posts; and
- Inadequate human resources in specialised fields and poor job knowledge/weak job skills among support staff.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Ensure compliance with regulations and standards set by the World Meteorological Office (WMO) and International Civil Aviation Organization (ICAO) for effective delivery of meteorological services
	Programme Level	P2: Meteorological Services
2	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Strengthen institutional capacity and infrastructure to promote climate resilience
	Programme Level	P1: Governance, Management and Administration P2: Meteorological Services
3	National Priority Area:	Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Enhance Multi-Hazard, Impact Based Forecasts, Early Warnings Services (MH-IBF-EWS) to provide sustainable services for risk reduction and disaster resilience
	Programme Level	P1: Governance, Management and Administration P2: Meteorological Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	15,535	17,484	16,584	17,521	17,914	18,278
Main appropriation	15,535	17,484	16,584	17,521	17,914	18,278
Total	15,535	17,484	16,584	17,521	17,914	18,278

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Meteorological Data Fees	25	12	13	15	16	18
TOTAL	25	12	13	15	16	18

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	6,212	7,072	7,344	7,368	7,242	7,320
P2: Meteorological Services	9,323	10,412	9,240	10,153	10,672	10,958
Programme Total	15,535	17,484	16,584	17,521	17,914	18,278
Economic Classification						
CURRENT EXPENDITURE	15,535	17,484	16,584	17,521	17,914	18,278
Compensation of Employees	8,578	9,737	8,837	9,927	10,049	10,255
Wages and Salaries in Cash	8,578	9,737	8,837	9,927	10,049	10,255
Wages and Salaries in Kind	1,057	1,188	1,338	1,512	1,300	1,200
Use of Goods and Services	6,957	7,747	7,747	7,594	7,865	8,023
Office Expenses	1,994	2,209	2,269	2,212	2,212	2,253
Transportation and Travel cost	798	833	920	843	850	850
Maintenance and Repairs	298	400	520	352	404	418
Materials and Supplies	51	38	38	36	40	40
Other uses of Goods and Services	2,087	2,101	2,108	2,083	2,098	2,236
Minor Capital Outlays	672	978	553	556	961	1,026
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	15,535	17,484	16,584	17,521	17,914	18,278

4. 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 4. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	6,212	7,072	7,344	7,368	7,242	7,320
Programme Total	6,212	7,072	7,344	7,368	7,242	7,320
Economic Classification						
CURRENT EXPENDITURE	6,212	7,072	7,344	7,368	7,242	7,320
Compensation of Employees	1,508	1,806	1,761	1,816	1,826	1,907
Wages and Salaries in Cash	1,508	1,806	1,761	1,816	1,826	1,907
Wages and Salaries in Kind	1,057	1,188	1,338	1,512	1,300	1,200
Use of Goods and Services	4,705	5,266	5,583	5,552	5,416	5,413
Office Expenses	1,741	2,004	2,045	2,007	2,007	2,014
Transportation and Travel cost	304	336	336	337	337	337
Maintenance and Repairs	244	391	511	341	392	402
Materials and Supplies	28	20	20	20	20	20
Other uses of Goods and Services	1,204	1,305	1,321	1,322	1,337	1,415
Minor Capital Outlays	127	22	12	13	23	25
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,212	7,072	7,344	7,368	7,242	7,320

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 5. 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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % compliance to the ICAO Annex 3 required standards each year.	100%	100%	100%	100%	100%	100%
2. CSI-EWS estimate for 24-hour weather forecast (rainfall)	Estimate: 0.8	Estimate: 0.8	Estimate: 0.85	Estimate: 0.85	Estimate: 0.90	Estimate: 0.90
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. ISO 9001 certified Quality Management System in the provision of aeronautical meteorological services.	Surveillance audit OK	Surveillance audit OK	Surveillance audit OK	Recertification audit OK	Surveillance audit OK	Surveillance audit OK
2. Number of weather stations installed across the country	15	15	25	33	38	41

Programme Expenditure**Table 6. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Meteorological Services	9,323	10,412	9,240	10,153	10,672	10,958
Programme Total	9,323	10,412	9,240	10,153	10,672	10,958
Economic Classification						
CURRENT EXPENDITURE	9,323	10,412	9,240	10,153	10,672	10,958
Compensation of Employees	7,070	7,931	7,076	8,111	8,223	8,348
Wages and Salaries in Cash	7,070	7,931	7,076	8,111	8,223	8,348
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,253	2,481	2,163	2,042	2,449	2,610
Office Expenses	253	205	224	205	205	239
Transportation and Travel cost	494	497	584	506	513	513
Maintenance and Repairs	54	9	9	11	12	16
Materials and Supplies	23	18	18	16	20	20
Other uses of Goods and Services	883	796	788	761	761	821
Minor Capital Outlays	546	956	541	543	938	1,001
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,323	10,412	9,240	10,153	10,672	10,958

EMPLOYMENT AND SOCIAL AFFAIRS PORTFOLIO

Department of Employment

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	23,211	10,966	12,245	-	22,714	22,681
P2:Labour Protection	9,387	8,035	1,351	-	9,378	9,375
P3:Employment services	15,947	9,234	6,713	-	16,105	16,441
Total	48,544	28,235	20,310	-	48,196	48,497

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Employment is 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 2023 and 2024

- Contributed to maintaining a low unemployment rate of 3% as the annual average for the year 2023, which can be considered as full employment and a reduced youth unemployment rate at 9.5% for the same period;
- In 2023, conducted 1521 job placements compared to 1436 placements in 2022, representing an increase of 6%;
- The reskilling programme continued to provide training to 164 trainees out of which 110 completed training and the skills development programme placed 248 young people for on-the-job training compared to 274 in 2022;
- The localization programme has facilitated promotion of local workers into positions that were previously occupied by foreign workers and in 2023 there were 20 posts localised compared to 30 posts in year 2022;
- Launched the Work in Seychelles (WINS) induction programme to provide information on rights and responsibilities of migrant workers upon arrival in Seychelles, thereby facilitate their integration in society.

Current Challenges

- Following COVID-19 pandemic outbreak, the number of registered jobseekers remains high at 2491 jobseekers in 2023 and increased by 23% compared to 2020 jobseekers in 2022, with a higher representation of young people which was 1021 in 2023 compared to 840 young jobseekers in 2022
- Most jobseekers are women and increase in jobseekers with a secondary education level is observed in 2023, causing increased unemployment duration and difficulty for job placement due to low level of education and family responsibilities;
- A large number of workers are in informal employment (8243) with the highest being males and young people, consequently reducing their labour and social protection and reducing availability of local labour and skills supply;

- Non-compliance by employers to labour laws that indicate non-respect of workers' rights; and
- Scattered labour market statistics and labour market information system is not fully operational, hence delaying policy interventions based on evidence.

Strategic Priorities 2025 to 2027

1	National Priority Area:	All National Priorities
	Strategic Priorities 2025 to 2027	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 and through the development of a human resource plan
	Programme Level	P1:Governance, Management and Administration
2	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • A Healthy Nation • A Modern Education System In Line With Future Needs • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Reduce occupational accidents and non-compliance with employment laws and regulations by employers through strengthening of the employment regulatory frameworks and enforcement system and collaborations with tripartite constituents and all stakeholders
	Programme Level	P3 Employment Services:
3	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • A Healthy Nation • Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Improve productivity in the workplace by promoting work life balance policies
	Programme Level	P2:Labour Protection
4	National Priority Area:	All National Priority Areas
	Strategic Priorities 2025 to 2027	Implement the labour market information system (LMIS) for policy development and routine monitoring and evaluation of labour policies and programmes
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	39,149	50,429	49,561	53,544	53,196	53,497
Main appropriation	36,883	45,429	44,561	48,544	48,196	48,497
Other appropriations:						
Youth Employment Scheme	2,266	5,000	5,000	5,000	5,000	5,000
Total	39,149	50,429	49,561	53,544	53,196	53,497

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Attestation Fees	9,317	7,850	7,850	7,850	7,850	7,850
Appeal/negotiation and retention	180	186	186	186	186	186
Processing fees	15	50	51	50	50	50
TOTAL	9,512	8,086	8,087	8,086	8,086	8,086

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	16,389	20,720	21,333	23,211	22,714	22,681
P2:Labour Protection	7,503	9,841	9,311	9,387	9,378	9,375
P3:Employment services	12,991	14,867	13,917	15,947	16,105	16,441
Programme Total	36,883	45,429	44,561	48,544	48,196	48,497
Economic Classification						
CURRENT EXPENDITURE	36,489	45,429	44,561	48,544	48,196	48,497
Compensation of Employees	22,542	27,756	26,356	28,235	28,966	29,074
Wages and Salaries in Cash	22,542	27,756	26,356	28,235	28,966	29,074
Wages and Salaries in Kind	312	348	348	348	348	348
Use of Goods and Services	13,946	17,673	18,206	20,310	19,230	19,423
Office Expenses	4,322	4,647	4,539	4,639	4,882	5,085
Transportation and Travel cost	1,459	3,077	3,110	3,437	3,573	3,781
Maintenance and Repairs	297	233	288	221	226	231
Materials and Supplies	-	-	1	20	10	11
Other uses of Goods and Services	6,717	8,880	8,818	11,124	9,914	9,950
Minor Capital Outlays	840	488	1,102	520	276	16

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	394	-	-	-	-	-
Non-financial Assets	394	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	394	-	-	-	-	-
Total	36,883	45,429	44,561	48,544	48,196	48,497

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P3: Employment Services	Employment Re-skilling (Bus pass)	Currently a number of participants does drop out of the programme or decline to join, the new initiative will help alleviate the situation.	PSIP			
			Compensation of Employees			
			Goods and Services	1,028	1,028	1,028
			Minor Capital Outlays			
			Total	1,028	1,028	1,028

5. Programme Performance

Programme 1: Governance, Management and Administration

The objective 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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Secretariat	3,285	4,206	4,038	4,623	4,679	4,731
SP2:Central Administration	9,213	10,338	10,988	11,239	11,463	11,398
SP3:Policy, Planning and Research	3,890	6,177	6,307	7,349	6,571	6,551
Programme Total	16,389	20,720	21,333	23,211	22,714	22,681
Economic Classification						
CURRENT EXPENDITURE	16,129	20,720	21,333	23,211	22,714	22,681
Compensation of Employees	7,759	10,013	9,613	10,966	11,363	11,427
Wages and Salaries in Cash	7,759	10,013	9,613	10,966	11,363	11,427
Wages and Salaries in Kind	312	348	348	348	348	348
Use of Goods and Services	8,370	10,707	11,719	12,245	11,350	11,254
Office Expenses	3,810	4,067	3,960	4,058	4,282	4,418
Transportation and Travel cost	984	1,955	1,987	2,333	2,653	2,681
Maintenance and Repairs	247	233	288	221	226	231
Materials and Supplies	-	-	-	20	10	11
Other uses of Goods and Services	2,183	3,616	4,046	4,746	3,555	3,550
Minor Capital Outlays	835	488	1,091	520	276	16
CAPITAL EXPENDITURE	260	-	-	-	-	-
Non-financial Assets	260	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	260	-	-	-	-	-
Total	16,389	20,720	21,333	23,211	22,714	22,681

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of non-compliant employers complying after enforcement actions have been taken	21%	13%	22%	23%	32%	35%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of formal complaints registered	130	182	120	100	80	80
2. % of employers non-compliant with Occupational Safety and Health legislation complying after enforcement actions have been taken	10%	18%	13%	15%	31%	32%
3. Maximum number of non-compliant employers	400	477	390	380	310	300

Programme Expenditure**Table 7. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Labour Protection	7,503	9,841	9,311	9,387	9,378	9,375
Programme Total	7,503	9,841	9,311	9,387	9,378	9,375
Economic Classification						
CURRENT EXPENDITURE	7,369	9,841	9,311	9,387	9,378	9,375
Compensation of Employees	6,951	8,510	8,010	8,035	8,120	8,166
Wages and Salaries in Cash	6,951	8,510	8,010	8,035	8,120	8,166
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	418	1,331	1,301	1,351	1,257	1,209
Office Expenses	114	223	223	189	158	133
Transportation and Travel cost	199	662	662	704	666	666
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	1	-	-	-
Other uses of Goods and Services	100	446	404	458	434	410
Minor Capital Outlays	5	-	11	-	-	-
CAPITAL EXPENDITURE	134	-	-	-	-	-
Non-financial Assets	134	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	134	-	-	-	-	-
Total	7,503	9,841	9,311	9,387	9,378	9,375

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. The programme also covers budget for Labour Migration Division which is responsible to administer employment of non-Seychellois workers and for the Productivity Unit which promotes good productivity practices and programmes.

Strategic Objectives 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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.Youth unemployment rate (15-24 years)	16%	8.6%	14%	12%	11%	10%
2.National unemployment rate (15 years and above)	4%	2.8%	4%	3%	3%	3%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1.Number of total placements by private agencies, ministry employment services and special employment programmes	2,200	2,421	2,300	2,400	2550	2550
2.% of posts localised under localisation programme	40%	39%	43%	43%	45%	45%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Employment services	12,991	14,867	13,917	15,947	16,105	16,441
Programme Total	12,991	14,867	13,917	15,947	16,105	16,441
Economic Classification						
CURRENT EXPENDITURE	12,991	14,867	13,917	15,947	16,105	16,441
Compensation of Employees	7,833	9,232	8,732	9,234	9,482	9,481
Wages and Salaries in Cash	7,833	9,232	8,732	9,234	9,482	9,481
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	5,158	5,636	5,186	6,713	6,623	6,960
Office Expenses	398	357	357	392	443	535
Transportation and Travel cost	276	460	460	400	254	435
Maintenance and Repairs	50	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,434	4,819	4,369	5,921	5,926	5,990
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	12,991	14,867	13,917	15,947	16,105	16,441

Department of Social Affairs

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	17,045	5,709	11,336	-	16,090	16,386
P2: Counselling and Intervention Services	25,601	19,458	1,444	4,699	23,156	22,155
P3: Social Support Programme and Service for Vulnerable Groups	36,474	2,776	3,698	30,000	13,531	17,591
Total	79,121	27,943	16,478	34,699	52,777	56,132

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 2023 and 2024

- Re-enforced collaboration with stakeholders for effective interagency interventions resulting in 14 successful reintegration out of 28 admissions;
- Completed first half of renovation works (re-roofing) at the Night Shelter;
- Improved collaboration with health sector and local government resulting in increased coverage of parenting programmes with 214 sessions held in 14 communities, including health and community centres on Mahe, Praslin and La Digue;
- Operationalised the Social Services digitalised case management system;
- Finalised the Social Affairs Strategic Plan 2023-2026;
- Recorded an increase of 260 outreach activities to support intervention services in various communities on Mahe and the inner islands, through sensitisation visits as part of prevention work and talks in schools, to respond to the needs, expectations and demands of the clients;
- Started 3 projects in collaboration with the Institute of Early Childhood Development (IECD); and
- Assessed the suitability of 161 child minders and assistant child minders for registration with IECD.

Current Challenges

- Shortage in resources and the lack of appropriate infrastructure (crisis intervention facility) to operate the Children's Helpline and address the gap to improve co-ordinated response for timely intervention in cases of crisis for effective case management;

- The delay to implement the 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 hampers effective co-ordination and timely provision of information for decision-making;
- Delay of the consultancy for the gap analysis of the Children Act 1982, which was to be completed in 2023 because the services of the consultant recruited has been withdrawn; and
- Unavailability of services for females who have been identified as being homeless.

Strategic Priorities 2025 to 2027

1	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Effective multi-disciplinary interventions for crisis intervention, mediation, family violence, child contact and emergency services through a one-stop crisis intervention centre and the Youth Residential Centre, for delivery of the behaviour modification programme
	Programme Level	P2: Counselling and Intervention Services P3: Social Support Programme and Service for Vulnerable Groups
2	National Priority Area:	Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Revise legislations related to children's wellbeing and domesticate requirements of international treaties to remain compliant with the State's reporting obligations
	Programme Level	P2: Counselling and Intervention Services
3	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Ensure proper coordination and data management through digitalization and the establishment of required databases that have linkages with other departments to serve both internal and national purposes
	Programme Level	P2: Counselling and Intervention Services P1: Governance, Management and Administration
4	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Improve standards and efficiency of service delivery through the use of an audit that will ensure customized diverse intervention programmes and services for individuals, families and children
	Programme Level	P2: Counselling and Intervention Services P3: Social Support Programme and Service for Vulnerable Groups
5	National Priority Area:	Promotion of Law and order
	Strategic Priorities 2025 to 2027	Ensure adherence to the Children (Working with Children Suitability Check) Regulations 2023
	Programme Level	P2: Counselling and Intervention Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	40,055	61,875	55,142	86,121	59,777	63,132
Main appropriation	33,956	54,875	48,142	79,121	52,777	56,132
Other appropriations:						
Children's Special Fund	6,099	7,000	7,000	7,000	7,000	7,000
Total	40,055	61,875	55,142	86,121	59,777	63,132

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	14,499	16,369	16,282	17,045	16,090	16,386
P2: Counselling and Intervention Services	17,130	20,244	18,599	25,601	23,156	22,155
P3: Social Support Programme and Service for Vulnerable Groups	2,327	18,262	13,262	36,474	13,531	17,591
Programme Total	33,956	54,875	48,142	79,121	52,777	56,132
Economic Classification						
CURRENT EXPENDITURE	33,956	39,875	38,142	44,422	49,693	49,382
Compensation of Employees	21,735	26,263	24,563	27,943	33,489	33,980
Wages and Salaries in Cash	21,735	26,263	24,563	27,943	33,489	33,980
Wages and Salaries in Kind	-	-	-	113	113	113
Use of Goods and Services	12,221	13,612	13,579	16,478	16,204	15,402
Office Expenses	2,050	2,197	2,218	2,224	2,336	2,762
Transportation and Travel cost	475	898	898	1,020	876	1,015
Maintenance and Repairs	388	309	289	306	344	424
Materials and Supplies	313	399	399	699	772	856
Other uses of Goods and Services	8,486	9,669	9,635	10,228	9,822	10,159
Minor Capital Outlays	509	139	139	1,890	1,941	74
CAPITAL EXPENDITURE	-	15,000	10,000	34,699	3,084	6,750
Non-financial Assets	-	15,000	10,000	34,699	3,084	6,750
Building and Infrastructure	-	15,000	10,000	34,699	3,084	6,750
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	-	-	-	-	-	-
Total	33,956	54,875	48,142	79,121	52,777	56,132

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	Installation of GPS on vehicles	For better monitoring and control of government. Vehicle	PSIP			
			Compensation of Employees			
			Goods and Services	2	2	2
			Minor Capital Outlays	12		
			Total	14	2	2
P1: Governance, Management and Administration	Installation and maintenance of CCTV and acquisition of security equipment.	Security equipment for Night shelter as per recommendation from sensitive security	PSIP			
			Compensation of Employees			
			Goods and Services	6	6	6
			Minor Capital Outlays	45		
			Total	51	6	6
SP1: Residential Support Programme	Operational cost of the Youth hope Center	Goods needed for the running and operational cost of the center	PSIP			
			Compensation of Employees			
			Goods and Services	353	488	1,031
			Minor Capital Outlays			
			Total	353	488	1,031
P2: Counselling and Intervention Services	Suitability Check	Allowance for vetting aggrieved applicants and to undertake inspection visits.	PSIP			
			Compensation of Employees			
			Goods and Services	140	140	140
			Minor Capital Outlays			
			Total	140	140	140

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	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance, Management and Administration	14,499	16,369	16,282	17,045	16,090	16,386
Programme Total	14,499	16,369	16,282	17,045	16,090	16,386

SR'000s	2023 Estimated Actual	Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Economic Classification						
CURRENT EXPENDITURE	14,499	16,369	16,282	17,045	16,090	16,386
Compensation of Employees	4,772	5,495	5,495	5,709	5,717	5,911
Wages and Salaries in Cash	4,772	5,495	5,495	5,709	5,717	5,911
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9,728	10,874	10,786	11,336	10,373	10,474
Office Expenses	1,632	1,847	1,813	1,804	1,772	1,872
Transportation and Travel cost	254	502	502	514	418	418
Maintenance and Repairs	231	265	245	250	220	215
Materials and Supplies	2	-	-	-	-	-
Other uses of Goods and Services	7,484	8,245	8,212	8,196	7,951	7,958
Minor Capital Outlays	125	15	15	573	11	11
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	14,499	16,369	16,282	17,045	16,090	16,386

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 through suitability checks, monitoring and inspection of children's care homes to ensure 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 addressing its strategic objectives.

Table 5. Performance measures for programme

P2: Counselling and Intervention Services						
Outcome	1. Improved targeted investigation and intervention in family and children related cases 2. Efficient monitoring of standards of care in children care homes and implementation of suitability check					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of active cases completed	N/A	45%	45%	45%	45%	45%
2. Number of standards implemented in children care homes	N/A	N/A	5	10	22	22

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of active cases at Social Services (Child protection/Legal Services, Community)	N/A	1594	1892	2081	2185	2185
2. Number of Children from Children's care home reintegrated with their families	12	16	12	12	10	6
3. Number of inspection reports completed by Social Services	3	7	4	4	4	4

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Counselling and Intervention Services	17,130	20,244	18,599	25,601	23,156	22,155
Programme Total	17,130	20,244	18,599	25,601	23,156	22,155
Economic Classification						
CURRENT EXPENDITURE	17,130	20,244	18,599	20,902	21,759	22,155
Compensation of Employees	15,977	19,248	17,548	19,458	20,772	21,044
Wages and Salaries in Cash	15,977	19,248	17,548	19,458	20,772	21,044
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,152	996	1,050	1,444	987	1,111
Office Expenses	333	218	273	246	233	219
Transportation and Travel cost	194	356	356	399	275	356
Maintenance and Repairs	-	-	-	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	294	375	375	512	460	463
Minor Capital Outlays	331	46	46	277	9	63
CAPITAL EXPENDITURE	-	-	-	4,699	1,397	-
Non-financial Assets	-	-	-	4,699	1,397	-
Building and Infrastructure	-	-	-	4,699	1,397	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	-	-	-	-	-	-
Total	17,130	20,244	18,599	25,601	23,156	22,155

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 addressing its strategic objectives.

Table 7. Performance measures for programme

P3: Social Support Programme and service for Vulnerable Groups						
SP1: Residential Support Programme						
Outcome	Reduced youth anti-social behaviour					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of completion of the Youth Residential Centre	10%	0%	15%	95%	100%	N/A
SP2: Night Shelter						
Outcome	Rehabilitated and re-integrated homeless adults					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of homeless adults re-integrated	5	12	8	10	12	12
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of homeless adults assisted	40	30	40	40	40	40
SP3: Outreach and Parenting Programme						
Outcome	Targeted empowerment parenting programme for specific groups					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of participants attending all parenting sessions	N/A	166	150	150	150	150
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of parenting sessions conducted at community level	120	226	120	120	120	120

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Residential Support Programme	370	15,755	10,755	33,783	10,962	8,184
SP2: Night Shelter	1,495	1,884	1,884	2,068	2,030	8,871
SP3: Outreach and Parenting Programme	462	623	623	624	539	536
Programme Total	2,327	18,262	13,262	36,474	13,531	17,591

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	2,327	3,262	3,262	6,474	11,844	10,841
Compensation of Employees	986	1,519	1,519	2,776	7,000	7,025
Wages and Salaries in Cash	986	1,519	1,519	2,776	7,000	7,025
Wages and Salaries in Kind	-	-	-	113	113	113
Use of Goods and Services	1,341	1,742	1,742	3,698	4,844	3,816
Office Expenses	85	132	132	174	331	671
Transportation and Travel cost	27	40	40	107	182	240
Maintenance and Repairs	157	44	44	46	114	199
Materials and Supplies	311	399	399	699	772	856
Other uses of Goods and Services	708	1,049	1,049	1,520	1,411	1,739
Minor Capital Outlays	53	78	78	1,040	1,922	-
CAPITAL EXPENDITURE	-	15,000	10,000	30,000	1,687	6,750
Non-financial Assets	-	15,000	10,000	30,000	1,687	6,750
<i>Building and Infrastructure</i>	-	15,000	10,000	30,000	1,687	6,750
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	2,327	18,262	13,262	36,474	13,531	17,591

Agency for Social Protection

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	20,428	7,570	12,858	-	16,484	16,705
P2: Social Assistance Programme	10,256	9,190	1,067	-	10,449	10,833
Total	30,685	16,760	13,925	-	26,933	27,539

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 2023 and 2024

- ASP successfully took over the whole process of administering the Government Temporary Assistance (GTA) Programme from the Ministry of Finance.
- The ASP Praslin main office was strategically moved into the Pension Fund Complex based in the district of Grand Anse Praslin with a modern and more conducive customer service environment.
- Successfully implemented a streamline procedure for payment of 7th December 2023 Disaster.
- Obtained a positive Office of the Auditor General Report for the year 2022;
- Smooth transfer of the home care operation to the Home Care Agency.
- ASP participated in job fairs to sensitize the public of its services.
- Continue working towards establishing relationships with key partners to assist ASP in providing a holistic welfare assistance to its applicants.

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 a time management system to improve level of productivity and staff performance.
- Lack of a robust security system to create a safe and secure work environment that promotes productivity and peace of mind for our staff.
- Continue to strengthen the synergy between ASP and its key stakeholders.

Strategic Priorities 2024 to 2026

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Address inadequacies in ASP processes, systems and data storage that lead to weak, unreliable and untimely data for planning, policy making, monitoring and evaluation.
	Programme Level	P1: Governance, Management and Administration
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Enhance the level of staff productivity and address the inadequacy in the staff security in their work environment
	Programme Level	All Programmes
3	National Priority Area:	<ul style="list-style-type: none"> A Modern Public Service The Transformative Economic Agenda Promotion of Law and Order
	Strategic Priorities 2025 to 2027	To continue the engagement of ASP with key partners to meet clients' needs
	Programme Level	All Programmes

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	21,638	29,304	27,663	30,685	26,933	27,539
Main appropriation	21,638	29,304	27,663	30,685	26,933	27,539
Total	21,638	29,304	27,663	30,685	26,933	27,539

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	12,975	18,887	17,972	20,428	16,484	16,705
P2: Social Assistance Programme	8,663	10,418	9,690	10,256	10,449	10,833
Programme Total	21,638	29,304	27,663	30,685	26,933	27,539
Economic Classification						
CURRENT EXPENDITURE	21,638	29,304	27,663	30,685	26,933	27,539
Compensation of Employees	13,405	16,044	14,644	16,760	16,889	17,376
Wages and Salaries in Cash	13,405	16,044	14,644	16,760	16,889	17,376
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	8,233	13,261	13,019	13,925	10,044	10,163
Office Expenses	2,477	2,842	2,736	2,704	2,594	2,695
Transportation and Travel cost	279	568	698	769	769	769
Maintenance and Repairs	445	494	729	374	374	374
Materials and Supplies	65	45	49	45	45	45
Other uses of Goods and Services	4,698	9,000	7,779	9,742	6,062	6,121
Minor Capital Outlays	268	312	1,028	291	201	159
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	21,638	29,304	27,663	30,685	26,933	27,539

4. 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 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.

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 mechanism allowing for policy makers to make informed decision; 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 3. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
SP1: Management services	3,311	8,562	7,372	10,555	6,689	6,684
SP2: Human Resources and Administration	9,663	10,325	10,600	9,873	9,795	10,021
Programme Total	12,975	18,887	17,972	20,428	16,484	16,705
Economic Classification						
CURRENT EXPENDITURE	12,975	18,887	17,972	20,428	16,484	16,705
Compensation of Employees	5,636	7,264	6,421	7,570	7,617	7,731
Wages and Salaries in Cash	5,636	7,264	6,421	7,570	7,617	7,731
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,338	11,623	11,551	12,858	8,868	8,974
Office Expenses	1,910	2,219	2,175	2,119	2,049	2,150
Transportation and Travel cost	83	196	349	437	437	437
Maintenance and Repairs	445	494	729	374	374	374
Materials and Supplies	65	45	43	45	45	45
Other uses of Goods and Services	4,698	8,445	7,314	9,652	5,822	5,881
Minor Capital Outlays	137	224	941	231	141	87
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-Produced Assets</i>	-	-	-	-	-	-
Total	12,975	18,887	17,972	20,428	16,484	16,705

Programme 2: Social Assistance Programme

The purpose of the programme is to ensure a holistic targeted approach to the provision of benefits in a timely and effective manner, whilst at the same time implementing of a systematic and targeted approach to the provision of social assistance including oversight on all benefit procedures up to beneficiary payment to ensure transparency and accountability.

Strategic objectives and measures

The table below sets out the performance measures by which the programme will be addressing its strategic priorities.

Table 4. Performance measures for programme

P2: Social Assistance Programme						
Outcome:	Effective and targeted delivery of the social assistance programme					
Outcome indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
% of successful applicants assisted with a social protection benefit as per established criteria.	N/A	100%	100%	100%	100%	100%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP2: Social Assistance						
1. Number of cases referred to other stakeholders for non-financial assistance (Modified indicator)	35	66	45	60	60	60
2. Number of days taken for processing social protection benefits applications once all parties have provided requested documents as per SOP.	14	30	14	14	10	7

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

SR'000s	2023 Estimated Actual	2024 BudgetRevised Budget		2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P2: Social Assistance Programme	8,663	10,418	9,690	10,256	10,449	10,833
Programme Total	8,663	10,418	9,690	10,256	10,449	10,833
Economic Classification						
CURRENT EXPENDITURE	8,663	10,418	9,690	10,256	10,449	10,833
Compensation of Employees	7,769	8,780	8,223	9,190	9,272	9,644
Wages and Salaries in Cash	7,769	8,780	8,223	9,190	9,272	9,644
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	894	1,638	1,468	1,067	1,177	1,189
Office Expenses	567	623	561	585	545	545
Transportation and Travel cost	196	372	349	332	332	332
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	6	-	-	-
Other uses of Goods and Services	-	555	464	90	240	240
Minor Capital Outlays	131	88	88	60	60	72
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	-	-	-	-	-	-
Total	8,663	10,418	9,690	10,256	10,449	10,833

Social Workers Council

1. Budget Summary

Consolidated Position	2025			2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Regulatory and Capacity Building	789	226	564	-	783
Total	789	226	564	-	791

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 2023 and 2024

- Enforced the Social Workers' Council Act by ensuring registered social workers are fit to practice and hold the appropriate certificate and license;
- Led a committee composed of representatives from the Department of Social Affairs, Social Workers' Council, the NIHSS and University of Seychelles (UniSey) to organise the National 2024 Social Work Symposium, which was successfully held in May 2024 for 140 participants from different sectors. Useful data on social workers operating in Seychelles was collected during the process;
- Prepared a procurement plan for mid-2024 onwards to :
 - i) Recruit a legal draftsman to revise the Social Workers' Council Act;
 - ii) Recruit a consultant to complete the Continuing Professional Development (CPD) Framework; and
 - iii) Work with an IT specialist to set up the Social Workers' Register as a simple but interactive database; and
- Established internal rules and procedures for the good functioning of the Council, and held regular monthly meetings to guide its affairs.

Current Challenges

- The need to make it mandatory for practitioners of the social work sectors to register with the Council;
- The need to sensitise registered practitioners of the social work sectors, who have so far not been required to upgrade their skills through continuous professional practice and their employing organisations, in order to improve the services they provide;
- The lack of specific provisions in the current SWC Act for the renewal of registered social workers' licenses, poses a significant challenge for the effective implementation of a Continuous Professional Development (CPD) Framework; and

- Lack of clarity in terms of the organisational context for the positioning and functioning of the Social Workers' Council.

Strategic Priorities 2025 to 2027

1	National Priority Areas	<ul style="list-style-type: none"> • A Modern Public Service • Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Redefine the parameters of the mandate of the SWC through the review of its Act to include mandatory registration of social workers and clear guidelines for breaches of ethical standards and misconduct
	Programme Level	P1: Regulatory and Capacity Building
2	National Priority Areas	<ul style="list-style-type: none"> • A Modern Public Service • A Healthy Nation • Promotion of Law and Order • A Modern Education System In Line With Future Needs
	Strategic Priorities 2025 to 2027	Advocate for and sensitise registered social workers and their employing organisations about the need for a continuous professional development programme to improve the standard of services provided by social workers in Seychelles
	Programme Level	P1: Regulatory and Capacity Building
3	National Priority Areas	<ul style="list-style-type: none"> • A Modern Public Service • Promotion of Law and Order
	Strategic Priorities 2024 to 2026	Continue to build up the profession at National level, through training and skills acquisitions, by organising conferences, workshops and seminars for social workers in fulfilment of the requirements of the CPD and to bring visibility to their work.
	Programme Level	P1: Regulatory and Capacity Building

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	607	760	831	789	783	791
Main appropriation	607	760	831	789	783	791
Total	607	760	831	789	783	791

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Registration fee for Social Workers	2	4	5	4	4	4
TOTAL	2	4	5	4	4	4

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Regulatory and Capacity Building	607	760	831	789	783	791
Programme Total	607	760	831	789	783	791
Economic Classification						
CURRENT EXPENDITURE	607	760	831	789	783	791
Compensation of Employees	200	203	203	226	230	233
Wages and Salaries in Cash	200	203	203	226	230	233
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	407	557	627	564	553	558
Office Expenses	36	73	76	58	58	63
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	9	5	5	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	353	479	546	485	485	485
Minor Capital Outlays	10	-	-	11	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-Produced Assets	-	-	-	-	-	-
Total	607	760	831	789	783	791

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; oversight 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 addressing its strategic objectives.

Table 4. Performance measures for programme

P1:Regulatory and Capacity Building						
Outcome	Improved regulatory oversight of Social Work profession					
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of practising social workers registered	N/A	91	100	105	110	110
2. Number of sensitisation sessions conducted	5	1	5	5	5	5
3. % of investigations into allegations of malpractice completed	80%	-	100%	100%	100%	100%

INVESTMENT, ENTREPRENEURSHIP AND INDUSTRY PORTFOLIO

Ministry of Investment, Entrepreneurship and Industry

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Management and Administration	17,037	5,697	11,340	-	17,059	17,131
P2: Policy, Planning, Monitoring and Evaluation and Management Information System	3,523	2,766	757	-	3,567	3,626
P3: Science, Technology and Innovation	3,668	2,618	1,049	-	4,110	3,644
Total	24,228	11,082	13,147	-	24,736	24,401

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 increase employment opportunities in the country.

Major Achievements in 2023 and 2024

- Launched the tender and contracted the service provider to develop the Investment Portal;
- Reviewed the Reserve Economic Activity policy to support entrepreneurs in the agro-food processing sector;
- Developed the regulation for the implementation of the provisional license framework. This instrument will support the economic diversification agenda of the country;
- Developed the Bill to support the Seychelles Made Policy to support the development of locally made products to help differentiate them, and to provide a tool to market these products;
- Completed the Science, Technology and Innovation (STI) Policy Review and the Technology Assessment;
- Implemented the initial rolling out of phase one of the Knowledge Management Platform to support the Blue Economy sector; and
- Completed the Business Technology Incubator internationalisation to the UK market with the support of International Trade Centre (ITC).

Current Challenges

- Ensuring consistency, predictability and transparency in the investment and business information and processes to build investor confidence;
- Availability and affordable operating space for Micro, Small and Medium Enterprises;
- Ensuring greater benefit from Foreign Direct Investment 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;
- Appreciation of STI in socio-economic development and its application in business development which is required to build a resilient economy; and
- Lack of space for operating Business Technology Innovation Incubator.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Modernise the investment and entrepreneurship framework in Seychelles
	Programme Level	P2: Policy, Planning, Monitoring and Evaluation and Management Information System
2	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Facilitate sustainable diversification of the economy through the development of industries
	Programme Level	P2: Policy, Planning, Monitoring and Evaluation and Management Information System
3	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • A Modern Education System in Line with Future Needs • A Modern Public Service
	Strategic Priorities 2025 to 2027	Promote the integration of STI and strengthen relevant legal and regulatory frameworks to support participating businesses across the priority sectors
	Programme Level	P3: Science, Technology and Innovation

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	14,205	37,582	36,782	24,628	25,136	24,801
Main appropriation	14,205	37,182	36,482	24,228	24,736	24,401
Other appropriations:						
Innovation Trust Fund	-	400	300	400	400	400
Total	14,205	37,582	36,782	24,628	25,136	24,801

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Management and Administration	7,992	30,538	30,463	17,037	17,059	17,131
P2: Policy, Planning, Monitoring and Evaluation and Management Information System	2,063	3,178	2,703	3,523	3,567	3,626
P3: Science, Technology and Innovation	4,150	3,465	3,315	3,668	4,110	3,644
Programme Total	14,205	37,182	36,482	24,228	24,736	24,401
Economic Classification						
CURRENT EXPENDITURE	14,127	37,182	36,482	24,228	24,736	24,401
Compensation of Employees	8,110	10,292	9,392	11,082	11,237	11,299
Wages and Salaries in Cash	8,110	10,292	9,392	11,082	11,237	11,299
Wages and Salaries in Kind	298	348	348	348	348	348
Use of Goods and Services	6,017	26,889	27,089	13,147	13,499	13,102
Office Expenses	1,351	1,564	2,129	2,119	2,112	2,170
Transportation and Travel cost	886	1,362	1,679	1,543	1,518	1,563
Maintenance and Repairs	193	148	151	116	116	116
Materials and Supplies	1	4	4	2	2	2
Other uses of Goods and Services	2,601	2,423	2,659	8,835	9,323	8,823
Minor Capital Outlays	686	21,040	20,120	184	80	80
CAPITAL EXPENDITURE	78	-	-	-	-	-
Non-financial Assets	78	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	78	-	-	-	-	-
Total	14,205	37,182	36,482	24,228	24,736	24,401

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of New Spending Indicative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	Upgrading of posts	To cater for difference in Salary for the Upgrading of post of the Senior Cooperation Officer to Director General, and Salary enhancement for DG Projects and Executive Director.	PSIP	-	-	-
			Compensation of Employees	174	174	174
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	174	174	174
P3: Science, Technology and Innovation	Business Technology Innovation Incubator	Support start up to develop and commercialise innovative technologies. Drive economic growth and provide necessary support, facilitate mentorship, provide access to labs and networking opportunities.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	150	150	150
			Minor Capital Outlays	-	-	-
			Total	150	150	150

Programme	Name of New Spending Indicative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P1: Governance, Management and Administration	Marketing cost for the Ease of Doing Business Unit	For Ease of Doing Business Unit. This entails adverts and other forms of publications with the aim of disseminate information.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	200	200	200
			Minor Capital Outlays	-	-	-
			Total	200	200	200

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 Ministers Secretariat:* Ensures the availability of appropriate resources to ensure the achievement of the Ministry'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	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
SP1: Minister Secretariat	3,425	4,195	4,260	4,794	4,785	4,821
SP2: Management and Administration	4,567	26,343	26,203	12,243	12,274	12,309
Programme Total	7,992	30,538	30,463	17,037	17,059	17,131
Economic Classification						
CURRENT EXPENDITURE	7,992	30,538	30,463	17,037	17,059	17,131
Compensation of Employees	4,220	5,230	5,030	5,697	5,745	5,761
Wages and Salaries in Cash	4,220	5,230	5,030	5,697	5,745	5,761
Wages and Salaries in Kind	298	348	348	348	348	348
Use of Goods and Services	3,772	25,308	25,433	11,340	11,314	11,370
Office Expenses	981	1,061	1,664	1,643	1,643	1,678
Transportation and Travel cost	667	1,021	1,281	1,133	1,133	1,153
Maintenance and Repairs	147	120	128	103	103	103
Materials and Supplies	1	4	4	2	2	2
Other uses of Goods and Services	1,517	1,868	1,967	8,042	8,015	8,016
Minor Capital Outlays	160	20,885	20,040	70	70	70
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,992	30,538	30,463	17,037	17,059	17,131

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 sustainable 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 1 Increase in production of locally made products						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of Seychelles Made Products Certified.	25	-	25	25	40	45
2. Number of tests conducted on locally made products	N/A	N/A	N/A	Target to be set when baseline is identified in 2024	Target to be set when baseline is identified in 2024	Target to be set when baseline is identified in 2024
Outcome 2 Businesses generating wealth and creating employment						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of investment submissions	N/A	129	100	100	110	125
2. Number of new licenses issued	1100	1289	1400	1500	1600	1700
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of online investment applications	N/A	0	10%	10%	50%	75%
2. Number of days taken to start a business	25 days	9 days	9 days	8 days	6 days	4 days

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025	2026	2027
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Policy Planning, Monitoring and Evaluation and Management Information System	2,063	3,178	2,703	3,523	3,567	3,626
Programme Total	2,063	3,178	2,703	3,523	3,567	3,626
Economic Classification						
CURRENT EXPENDITURE	2,063	3,178	2,703	3,523	3,567	3,626
Compensation of Employees	1,658	2,510	1,960	2,766	2,848	2,856
Wages and Salaries in Cash	1,658	2,510	1,960	2,766	2,848	2,856
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	404	668	743	757	719	770
Office Expenses	75	140	140	177	170	178
Transportation and Travel cost	131	227	227	230	205	230
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	188	281	356	340	334	352
Minor Capital Outlays	10	20	20	10	10	10

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,063	3,178	2,703	3,523	3,567	3,626

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of successful commercialised ventures per year	2	0	2	3	5	5
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of incubates admitted in the BTI every year	2	0	2	10	10	20
2. Number of MDA's, Non-Governmental Organisations (NGOs), Private Sector completed the survey	100	150	150	200	250	300
3. Number of STI related programmes/projects promoted and empowered with other stakeholders	3	1	3	3	3	3
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Gross Domestic Expenditure on R&D (GERD) as % of Gross Domestic Product	0.4%	N/A	0.4%	0.6%	0.8%	1%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of MDA's, NGO's, Private Sector completed the survey	100	150	150	200	250	300

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Science, Technology and Innovation	4,150	3,465	3,315	3,668	4,110	3,644
Programme Total	4,150	3,465	3,315	3,668	4,110	3,644
Economic Classification						
CURRENT EXPENDITURE	4,072	3,465	3,315	3,668	4,110	3,644
Compensation of Employees	2,231	2,552	2,402	2,618	2,644	2,682
Wages and Salaries in Cash	2,231	2,552	2,402	2,618	2,644	2,682
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,841	914	914	1,049	1,466	962
Office Expenses	295	362	325	299	299	314
Transportation and Travel cost	88	114	171	180	180	180
Maintenance and Repairs	46	28	23	13	13	13
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	896	274	335	453	974	455
Minor Capital Outlays	516	135	60	104	-	-
CAPITAL EXPENDITURE	78	-	-	-	-	-
Non-financial Assets	78	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	78	-	-	-	-	-
Total	4,150	3,465	3,315	3,668	4,110	3,644

Enterprise Seychelles Agency

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	14,033	3,680	2,853	7,500	11,173	6,236
P2: Property Management and Administration	2,211	954	1,257	-	2,448	2,491
P3: Business Development, Intelligence and Promotion	3,437	2,662	775	-	3,488	3,550
Total	19,681	7,297	4,884	7,500	17,109	12,276

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 2023 and 2024

- Created opportunities for more businesses to qualify for the Seed Capital Grant with the review of the Seed Capital Policy, and a total of 36 businesses qualified in comparison to only 14 in 2022;
- Signed Memorandum of Understanding with University of Seychelles to provide training to successful applicants as part of the Seed Capital Grant scheme incubator programme; and
- Held a one-day workshop on packaging and labelling funded by European Union under the 11th Economic Development Fund project, which was attended by 40 businesses mainly from the food manufacturing/processing sector. The workshop aimed at encouraging businesses to improve the quality of packaging and to find alternative packaging method instead of plastic; to understand the importance of proper labelling and marketing; and to provide information for those intending to export their products.

Current Challenges

- Lack of public awareness on ESA's role and mandate;
- Operational system is mainly manual which leads to lengthy processes and poor data management, including unavailability of data, difficulties in data collection and inefficient data sharing;
- Lack of exposure for staff to develop knowledge and experience which can assist in their day to day duties;
- Inadequate office space;
- Difficulty in getting tenants to use other payment methods such as bank transfer and Point of Sale, rather than cash payment; and
- Lack of support between inter-governmental departments to facilitate information flow and standardise data sharing.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Implement a fully functional database for ESA to capture data on Small and Medium Enterprises (SMEs) that will assist in harmonising the relationship between the different agencies within the public sector to facilitate information flow and data sharing as well as facilitate property management and monitoring. Data collection on SMEs will be done through collaboration with stakeholders such as National Bureau of Standards as part of information requested in the census; Seychelles Revenue Commission on the number of tax returns submitted that will assist to categorise businesses as micro, small and medium and will assist in understanding the business environment leading to economic diversification.
	Programme Level	P2: Property Management and Administration P3: Business Development, Intelligence and Promotion
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Provide capacity building for staff through training and exposure to international events which will assist in developing and enhancing their skills in business development and improve service delivery, which in turn will assist entrepreneurs in developing their business idea into sustainable and viable businesses
	Programme Level	P3: Business Development, Intelligence and Promotion
3	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Provide opportunities for businesses to showcase their products and services through the creation of fairs and networking events, with the aim of providing business opportunities for sustainable and viable businesses
	Programme Level	P3: Business Development, Intelligence and Promotion
4	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • A Modern Public Service
	Strategic Priorities 2025 to 2027	Present proposals for infrastructure projects with the aim of providing affordable spaces to businesses and after care services through property administration services
	Programme Level	P2: Property Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024 Budget	Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Consolidated Fund	13,685	16,613	16,413	26,681	24,109	19,276
Main appropriation	8,685	11,613	11,413	19,681	17,109	12,276
Other appropriations:						
SME Seed Capital	5,000	5,000	5,000	7,000	7,000	7,000
Total	13,685	16,613	16,413	26,681	24,109	19,276

Current Receipts

Table 2. Current receipts

SR'000s	2023 Estimated Actual	2024 Budget	Revised Budget	2025 Budget	2026 Forecast	2026 Forecast
Receipts transferred to Consolidated Fund						
Rental of Building	1,977	2,221	2,010	4,050	4,881	4,881
Trade fairs	262	400	350	51	51	51
Processing Fees	2	19	10	2	2	2
TOTAL	2,240	2,639	2,370	4,103	4,934	4,934

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P1: Governance Management and Administration	4,422	5,825	5,840	14,033	11,173	6,236
P2: Property Management and Administration	1,956	1,604	1,478	2,211	2,448	2,491
P3: Business Development, Intelligence and Promotion	2,307	4,184	4,095	3,437	3,488	3,550
Programme Total	8,685	11,613	11,413	19,681	17,109	12,276
Economic Classification						
CURRENT EXPENDITURE	8,685	11,613	11,413	12,181	12,109	12,276
Compensation of Employees	4,695	6,986	6,555	7,297	7,387	7,480
Wages and Salaries in Cash	4,695	6,986	6,555	7,297	7,387	7,480
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,991	4,627	4,858	4,884	4,722	4,796
Office Expenses	1,500	1,446	1,495	1,663	1,560	1,650
Transportation and Travel cost	179	318	334	530	530	544
Maintenance and Repairs	316	277	277	343	403	403
Materials and Supplies	-	15	15	60.	60	60
Other uses of Goods and Services	1,832	2,442	2,583	1,800	2,032	2,001
Minor Capital Outlays	165	130	155	488	138	138

SR'000s	2023 Estimated Actual	2024 Budget	2024 Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
CAPITAL EXPENDITURE	-	-	-	7,500	5,000	-
Non-financial Assets	-	-	-	7,500	5,000	-
<i>Building and Infrastructure</i>	-	-	-	7,500	5,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,685	11,613	11,413	19,681	17,109	12,276

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new Spending Initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
P2: Property Management and Administration	Maintenance of Beau-Vallon Regatta Site	Ensure that Beau-Vallon regatta site is well kept and maintain after project is completed.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	95	95	95
			Minor Capital Outlays	-	-	-
			Total	95	95	95
P3: Business Development, Intelligence and Promotion	Development of MSMEs Database system	To capture information on MSMEs. Currently information is being kept in excel format which creates delays in updating of data as it has to be done manually. The database will facilitate synchronization with the database of other agencies and stakeholders which will facilitate data retrieval and access to up to date data.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	60	60
			Minor Capital Outlays	300	-	-
			Total	300	60	60

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 CEO's office and the other sections to perform their daily tasks efficiently which in return will lead to effective delivery on the objectives set.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance Management and Administration	4,404	5,825	5,840	14,033	11,173	6,236
Programme Total	4,404	5,825	5,840	14,033	11,173	6,236
Economic Classification						
CURRENT EXPENDITURE	4,422	5,825	5,840	6,533	6,173	6,236
Compensation of Employees	2,149	3,396	3,432	3,680	3,713	3,723
Wages and Salaries in Cash	2,149	3,396	3,432	3,680	3,713	3,723
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,273	2,429	2,408	2,853	2,460	2,513
Office Expenses	1,318	1,312	1,323	1,436	1,333	1,415
Transportation and Travel cost	107	150	166	294	294	308
Maintenance and Repairs	67	62	62	73	133	133
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	617	774	702	562	562	519
Minor Capital Outlays	165	130	155	488	138	138
CAPITAL EXPENDITURE	-	-	-	7,500	5,000	-
Non-financial Assets	-	-	-	7,500	5,000	-
<i>Building and Infrastructure</i>	-	-	-	7,500	5,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,422	5,825	5,840	14,033	11,173	6,236

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.

Strategic Objectives 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					
	2023		2024	2025	2026	2027
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. Revenue collection ('000)	2,800.00	8,711.04	1,759.86	4,049.96	4,881.26	4,881.26
	2023		2024	2025	2026	2027
Contributing indicators	Target	Actual	Target	Target	Target	Target
1. Space occupancy rate	100%	96%	100%	100%	100%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Property Management and Administration	1,956	1,604	1,478	2,211	2,448	2,491
Programme Total	1,956	1,604	1,478	2,211	2,448	2,491
Economic Classification						
CURRENT EXPENDITURE	1,956	1,604	1,478	2,211	2,448	2,491
Compensation of Employees	635	854	707	954	961	986
Wages and Salaries in Cash	635	854	707	954	961	986
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,321	750	771	1,257	1,487	1,505
Office Expenses	-	-	-	21	21	29
Transportation and Travel cost	9	34	34	31	31	31
Maintenance and Repairs	249	215	215	270	270	270
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,063	501	522	934	1,164	1,176
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,956	1,604	1,478	2,211	2,448	2,491

Programme 3: Business Development, Intelligence and Promotion

The purpose of the programme is to implement business skills development, networking and promotion projects in relation to Micro, Small and Medium Enterprises (MSMEs), and to collect, manage and interpret 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					
	2023		2024	2025	2026	2027
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. Number of businesses assisted through promotion and business development opportunities	24	38	80	90	100	110

	2023		2024	2025	2026	2027
Contributing indicators	Target	Actual	Target	Target	Target	Target
1.Number of training held for businesses	3	2	2	2	2	2
2.Number of successful applicants for seed capital grant scheme	24	36	24	48	48	48
3.Number of events held	13	13	4	10	10	10
4.Amount approved for disbursement for seed capital scheme in SR '000	5,000	5,000	5,000	10,000	10,000	10,000

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024 Budget	Revised Budget	2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P3: Business Development, Intelligence and Promotion	2,307	4,184	4,095	3,437	3,488	3,550
Programme Total	2,307	4,184	4,095	3,437	3,488	3,550
Economic Classification						
CURRENT EXPENDITURE	2,307	4,184	4,095	3,437	3,488	3,550
Compensation of Employees	1,910	2,736	2,416	2,662	2,712	2,771
Wages and Salaries in Cash	1,910	2,736	2,416	2,662	2,712	2,771
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	397	1,448	1,679	775	776	778
Office Expenses	181	133	171	206	206	206
Transportation and Travel cost	63	134	134	204	204	204
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	15	15	60	60	60
Other uses of Goods and Services	153	1,166	1,359	305	306	308
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,307	4,184	4,095	3,437	3,488	3,550

Industrial Estates Authority

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	5,993	3,649	2,344	-	5,809	5,852
P2: Estate Management	59,752	3,790	6,961	49,001	50,163	27,841
Total	65,745	7,439	9,305	49,001	55,971	33,693

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 2023 and 2024

- Allocated 25 plots of industrial land on Eve Island;
- Completed tender for 16 plots of land on Zone 20 Extension;
- Completed bulk infrastructure of Eve Island phase one by 85%;
- Completed road project Zone 6;
- Completed road project Zone 19 and Zone 20 by 90%;
- Completed public parking at the Providence main entrance;
- Made major repairs relating to 7th December disaster on Micro Enterprise Centres, 9 Number workshop, container workshop, and Leve Debourye Building;
- Managed the zones affected following 7th December disaster (zone 6, zone 18 and zone 19/20); and
- Revised IEA Master List.

Current Challenges

- Meeting the demand for land and workshop spaces for industrial-related activities due to the unavailability of land, space and financing;
- Commitment on the part of partners to assist with management and enforcement on industrial estates and on enterprise centre premises;
- Enforcement powers through legal provisions;
- Time to review and complete lease agreements, lease addendums, and lease cancellations;
- Locating beacons in the industrial zones;
- Inadequate public facilities (such as parking, centralised bus stops, public restrooms, traffic and waste management);
- Complete disregard for Providence's land use plan at the outset for the Industrial Estate, resulting in an influx of commercial activities; and
- Lack of specialised staff to enhance the capacity of IEA.

Strategic Priorities 2025 to 2027

1	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Redefine and enforce the Industrial Estates land use plan (Providence, part of Ile Perseverance and Eve Island)
	Programme Level	P2: Estate Management
2	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Strengthen the capacity of IEA through digitalisation and automation to ensure timely revenue collection, and implement programmes to collect arrears
	Programme Level	P2: Estate Management
3	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Speed up infrastructure project implementation of Eve Island, Zone 20 bulk infrastructure, Zone 20 Extension and in the Light Industrial Zone of Perseverance
	Programme Level	P2: Estate Management
4	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Identify land for industrial related uses across the Seychelles, including the inner islands and the outer islands
	Programme Level	P2: Estate Management
5	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Expand the powers and authority of IEA in ensuring compliance with regulatory guidelines, such as traffic, environmental, illegal access, and breach
	Programme Level	P2: Estate Management

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	47,382	57,469	37,569	65,745	55,971	33,693
Main appropriation	47,382	57,469	37,569	65,745	55,971	33,693
Total	47,382	57,469	37,569	65,745	55,971	33,693

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Short term - land	78	96	126	96	96	96
Transaction fees	4,223	-	-	-	-	-
Rent SME Building Providence	3,869	6,000	5,000	6,000	6,000	6,000
Long Term Lease - Land & Building	14,358	17,000	15,501	17,000	19,035	27,176
TOTAL	22,528	23,096	20,627	23,096	25,131	33,272

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance Management and Administration	7,390	7,533	7,329	5,993	5,809	5,852
P2: Estate Management	39,992	49,937	30,241	59,752	50,163	27,841
Programme Total	47,382	57,469	37,569	65,745	55,971	33,693
Economic Classification						
CURRENT EXPENDITURE	10,704	12,744	12,344	16,744	14,874	14,953
Compensation of Employees	5,077	5,940	5,540	7,439	7,503	7,608
Wages and Salaries in Cash	5,077	5,940	5,540	7,439	7,503	7,608
Wages and Salaries in Kind	-	180	100	-	-	-
Use of Goods and Services	5,627	6,805	6,805	9,305	7,372	7,345
Office Expenses	781	1,280	1,268	1,317	1,317	1,352
Transportation and Travel cost	120	348	314	358	358	358
Maintenance and Repairs	353	512	538	538	563	563
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,184	4,367	4,254	6,301	4,942	4,956
Minor Capital Outlays	1,189	118	331	792	192	117
CAPITAL EXPENDITURE	36,677	44,725	25,225	49,001	41,097	18,740
Non-financial Assets	36,677	44,725	25,225	49,001	41,097	18,740
Building and Infrastructure	36,677	44,725	25,225	49,001	41,097	18,740
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	47,382	57,469	37,569	65,745	55,971	33,693

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new Spending Initiative	Description and motivation	SR'000s	Funding 2024	Funding 2025	Funding 2026
P1: Governance, Management and Administration	Recruitment of a Financial Controller	Recruitment of specialized staff to strengthen the capacity of IEA; Recruitment of a Financial	PSIP	-	-	-
			Compensation of Employees	437	437	437
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	437	437	437
P2: Estate Management	Restructuring within Industrial Estate Authority (IEA)- Recruitment of Staff in the Lease Management Team	Recruitment of specialised staff to strengthen the capacity of IEA; 1. Director Project and Property Management 2. Senior Enforcement Officer 3. Senior Lease Officer	PSIP	-	-	-
			Compensation of Employees	1,014	1,014	1,014
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	1,014	1,014	1,014
P2: Estate Management	Maintenance Services	One -Off General Maintenance on the Lebourye Building and other Micro Enterprise Complexes (MECs) in 2025	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,800	-	-
			Minor Capital Outlays	-	-	-
			Total	1,800	-	-
P2: Estate Management	Additional Survey Equipment	Equipment Acquisition of survey equipment for the reallocation of beacons and other survey works in the industrial estate.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	380	-	-
			Total	380	-	-

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	7,390	7,533	7,329	5,993	5,809	5,852
Programme Total	7,390	7,533	7,329	5,993	5,809	5,852
Economic Classification						
CURRENT EXPENDITURE	7,240	7,533	7,329	5,993	5,809	5,852
Compensation of Employees	2,837	3,193	2,943	3,649	3,677	3,709
Wages and Salaries in Cash	2,837	3,193	2,943	3,649	3,677	3,709
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,402	4,340	4,386	2,344	2,132	2,143
Office Expenses	633	1,039	1,027	1,062	1,062	1,097
Transportation and Travel cost	120	314	299	358	358	358
Maintenance and Repairs	105	125	131	143	143	143
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,622	2,744	2,744	494	452	428
Minor Capital Outlays	922	118	185	287	117	117
CAPITAL EXPENDITURE	150	-	-	-	-	-
Non-financial Assets	150	-	-	-	-	-
Building and Infrastructure	150	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	7,390	7,533	7,329	5,993	5,809	5,852

Programme 2: Estate 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 to spearhead 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 Micro-Enterprise Centre					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of plots of land developed based on total number of plots allocated	40%	69%	90%	80%	90%	90%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of industrial sites and enterprise centres inspected per year	50%	99%	95%	95%	95%	95%
2. % decrease of aged debtors over 90 days	35%	14%	25%	20%	20%	20%
3. % revenue collection of current invoices	95%	88%	85%	85%	85%	85%
4. % coverage of paved roads	85%	90%	85%	85%	95%	95%
5. % of utilities connected	96%	70%	96%	80%	90%	96%

Programme Expenditure**Table 7. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Estate Management	39,992	49,937	30,241	59,752	50,163	27,841
Programme Total	39,992	49,937	30,241	59,752	50,163	27,841
Economic Classification						
CURRENT EXPENDITURE	3,465	5,212	5,016	10,751	9,066	9,101
Compensation of Employees	2,240	2,747	2,597	3,790	3,826	3,899
Wages and Salaries in Cash	2,240	2,747	2,597	3,790	3,826	3,899
Wages and Salaries in Kind	-	180	100	-	-	-
Use of Goods and Services	1,225	2,464	2,418	6,961	5,240	5,202
Office Expenses	148	241	241	254	254	254
Transportation and Travel cost	-	34	15	-	-	-
Maintenance and Repairs	248	387	407	395	420	420
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	562	1,623	1,510	5,807	4,490	4,528
Minor Capital Outlays	267	-	146	505	75	-
CAPITAL EXPENDITURE	36,527	44,725	25,225	49,001	41,097	18,740
Non-financial Assets	36,527	44,725	25,225	49,001	41,097	18,740
<i>Building and Infrastructure</i>	36,527	44,725	25,225	49,001	41,097	18,740
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	39,992	49,937	30,241	59,752	50,163	27,841

Seychelles Bureau of Standards

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	8,340	3,836	4,505	-	7,905	8,012
P2: Metrology and Conformity Assessment Services	17,975	8,159	9,816	-	18,299	17,557
P3: Standardisation and Certification Services	2,373	1,755	617	-	2,385	2,413
P4: Fish inspection and Quality Assurance Services	3,316	2,503	814	-	3,361	3,360
Total	32,005	16,253	15,752	-	31,951	31,343

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 2023 and 2024

- Completed renovation work on the Fish Inspection Quality Control Unit building and SBS building in November 2023 and June 2024 respectively, as well as the construction of a new chemical store in August 2024;
- Achieved accreditation to International Organisation for Standardisation/International Electrotechnical Commission (ISO/IEC) 17025:2017 for testing of acidity and acid value in 'vegetable fats and oils', and four laboratory staff have been approved by Southern African Development Community Accreditation Service Approval Committee to become new Technical Signatories (TS) bringing the total of TSs to 12;
- Declared 15 national standards for household electrical appliances/accessories to be referenced in the proposed Fair Trade Regulation;
- Introduced tests for 19 trace elements in water as well as 4 trace elements (mercury, lead, cadmium and arsenic in fish) using the Inductively Coupled Plasma Mass Spectrometry test equipment; and
- The bio-chemical testing laboratory of SBS started making use of its newly developed Laboratory Information Management System software which has been developed as part of the laboratory's digital transformation in order to ensure efficiency in managing data related to samples, test analysis and test results/reports.

Current Challenges

- Inadequate laboratory space within the existing building for laboratory expansion to facilitate introduction of additional testing facilities;
- Delay in getting laboratory resources from currently approved overseas suppliers of SBS;
- Inadequate laboratory staff in certain specific areas to assist with the testing services;

- Substantial increase in freight cost when procuring overseas laboratory resources due to changes in International Air Transport Association and International Maritime Organisation rules related to transportation of certain laboratory chemicals considered as dangerous goods; and
- Constant breakdown of existing vehicle fleet due to their age which hinders on offsite activities.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Strengthen the inspection and testing services through accreditation and introduction of new tests
	Programme Level	P2: Metrology and Conformity Assessment Services P4: Fish Inspection and Quality Assurance Services
2	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • A Healthy Nation
	Strategic Priorities 2025 to 2027	Strengthen the enforcement of the sanitary controls and the certification of fishery products for export
	Programme Level	P2: Metrology and Conformity Assessment Services P4: Fish Inspection and Quality Assurance Services
3	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Enhance the quality of products, processes and services through standardisation
	Programme Level	P2: Metrology and Conformity Assessment Services P3: Standardisation and Certification Services
4	National Priority Area:	The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Encourage the export, sales and consumption of local products through certification
	Programme Level	P2: Metrology and Conformity Assessment Services P3: Standardisation and Certification Services P4: Fish Inspection and Quality Assurance Services
5	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Develop and enforce a new metrology legislation governing measurement to ensure fair trade practices and consumer protection
	Programme Level	P2: Metrology and Conformity Assessment Services

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	27,231	28,501	28,301	32,005	31,951	31,343
Main appropriation	27,231	28,501	28,301	32,005	31,951	31,343
Total	27,231	28,501	28,301	32,005	31,951	31,343

Current Receipts

Table 2. Current receipts

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Micro Laboratory	2,460	2,200	2,200	2,400	2,550	2,400
Environmental Laboratory	1,327	1,600	1,600	1,800	1,975	1,975
Food Chemical Laboratory	982	1,100	1,194	1,200	1,350	1,400
Chemical Laboratory	31	60	60	80	100	60
Gas Cylinder Test Laboratory	928	775	775	800	825	850
Construction Material Lab	2,071	1,700	1,000	1,725	1,750	1,750
National Metrology Lab	292	261	261	261	265	275
Legal Metrology Unit	465	466	469	465	465	465
QMS Certification	3	10	6	14	14	14
Standards	17	25	39	27	28	29
QMS Training	9	55	55	57	50	52
Fish Inspection	2,151	2,892	2,892	2,950	3,098	3,253
TOTAL	10,736	11,144	10,551	11,779	12,470	12,522

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	7,089	7,433	7,897	8,340	7,905	8,012
P2: Metrology and Conformity Assessment Services	15,000	15,664	14,972	17,975	18,299	17,557
P3: Standardisation and Certification Services	2,127	2,246	2,176	2,373	2,385	2,413
P4: Fish inspection and Quality Assurance Services	3,015	3,158	3,256	3,316	3,361	3,360
Programme Total	27,231	28,501	28,301	32,005	31,951	31,343
Economic Classification						
CURRENT EXPENDITURE	27,231	28,501	28,301	32,005	31,951	31,343
Compensation of Employees	14,942	15,750	15,550	16,253	16,581	16,660
Wages and Salaries in Cash	14,942	15,750	15,550	16,253	16,581	16,660
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	12,289	12,751	12,751	15,752	15,370	14,683
Office Expenses	2,657	2,766	2,957	3,060	3,060	3,107
Transportation and Travel cost	424	625	625	812	974	861
Maintenance and Repairs	1,714	1,386	1,550	1,957	1,977	1,987
Materials and Supplies	4,988	4,912	4,295	4,982	4,987	4,992
Other uses of Goods and Services	1,803	2,082	2,274	2,255	2,310	2,311
Minor Capital Outlays	703	979	1,050	2,686	2,061	1,424
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	27,231	28,501	28,301	32,005	31,951	31,343

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new Spending Initiative	Description and motivation	R'000s	Funding 2025	Funding 2026	Funding 2027
P2: Metrology and Conformity Assessment Services	Acquisition of Testing and Calibration Equipment	New equipment will enable the introduction of new tests, improve efficiency and accuracy of results. Some equipment is nearing their lifespan and requires replacing to prevent downtime in the eventuality the current equipment breaks down.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	1,692	-	-
			Total	1,692	-	-
P4: Fish Inspection and Quality Assurance Services	Overseas travel expenses	To cover airfares and subsistence allowance to attend the annual Sea Food Congress. This will also cater for reduce per diem allowance when attending sponsored regional and international training, meeting or workshops.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	86	86	86
			Minor Capital Outlays	-	-	-
			Total	86	86	86

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	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	7,089	7,433	7,897	8,340	7,905	8,012
Programme Total	7,089	7,433	7,897	8,340	7,905	8,012
Economic Classification						
CURRENT EXPENDITURE	7,089	7,433	7,897	8,340	7,905	8,012
Compensation of Employees	3,246	3,705	3,705	3,836	3,874	3,945
Wages and Salaries in Cash	3,246	3,705	3,705	3,836	3,874	3,945
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,844	3,727	4,192	4,505	4,031	4,067
Office Expenses	1,904	2,071	2,262	2,259	2,259	2,296
Transportation and Travel cost	94	75	75	83	83	83
Maintenance and Repairs	676	257	380	389	409	419
Materials and Supplies	2	2	2	2	2	2
Other uses of Goods and Services	1,168	1,322	1,472	1,271	1,278	1,267
Minor Capital Outlays	-	-	-	500	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	7,089	7,433	7,897	8,340	7,905	8,012

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						
Outcome	1. Availability of new laboratory testing services 2. New metrology law and accompanying regulation being implemented and enforced					
	2023		2024	2025	2026	2027
Outcome Indicator	Target	Actual	Target	Target	Target	Target
1. Number of new tests introduced	12	15	8	5	5	5
2. Number of non-compliance to legislation cases	-	4	2	2	8	8

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P2: Metrology and Conformity Assessment Services	15,000	15,664	14,972	17,975	18,299	17,557
Programme Total	15,000	15,664	14,972	17,975	18,299	17,557
Economic Classification						
CURRENT EXPENDITURE	15,000	15,664	14,972	17,975	18,299	17,557
Compensation of Employees	7,599	7,833	7,703	8,159	8,335	8,316
Wages and Salaries in Cash	7,599	7,833	7,703	8,159	8,335	8,316
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,400	7,831	7,269	9,816	9,965	9,242
Office Expenses	317	234	234	324	324	334
Transportation and Travel cost	202	414	414	463	626	513
Maintenance and Repairs	916	988	988	1,441	1,441	1,441
Materials and Supplies	4,971	4,803	4,186	4,875	4,880	4,885
Other uses of Goods and Services	357	441	482	567	669	680
Minor Capital Outlays	637	952	966	2,146	2,026	1,389
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	15,000	15,664	14,972	17,975	18,299	17,557

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						
Outcome	Increased usage of standards available for industries					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of standards declared	62	79	52	55	60	60
2. Number of active draft standards	-	-	14	20	22	25

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Standardisation and Certification Services	2,127	2,246	2,176	2,373	2,385	2,413
Programme Total	2,127	2,246	2,176	2,373	2,385	2,413
Economic Classification						
CURRENT EXPENDITURE	2,127	2,246	2,176	2,373	2,385	2,413
Compensation of Employees	1,734	1,746	1,676	1,755	1,788	1,816
Wages and Salaries in Cash	1,734	1,746	1,676	1,755	1,788	1,816
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	393	500	500	617	597	597
Office Expenses	181	180	180	186	186	186
Transportation and Travel cost	31	98	98	137	137	137
Maintenance and Repairs	8	9	9	9	9	9
Materials and Supplies	0	15	15	15	15	15
Other uses of Goods and Services	173	197	197	272	251	251
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,127	2,246	2,176	2,373	2,385	2,413

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of Fishery Health Certificates issued	5029	6795	4100	5200	5500	6000
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of inspections and audits performed	130	137	135	140	145	150

Programme Expenditure**Table 11. Consolidated programme expenditure estimates**

SR'000s	2023 Estimated Actual	2024 BudgetRevised Budget		2025 Budget	2026 Forecast	2027 Forecast
Programmes						
P4: Fish inspection and Quality Assurance Services	3,015	3,158	3,256	3,316	3,361	3,360
Programme Total	3,015	3,158	3,256	3,316	3,361	3,360
Economic Classification						
CURRENT EXPENDITURE	3,015	3,158	3,256	3,316	3,361	3,360
Compensation of Employees	2,363	2,465	2,465	2,503	2,585	2,583
Wages and Salaries in Cash	2,363	2,465	2,465	2,503	2,585	2,583
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	652	693	790	814	777	777
Office Expenses	255	280	280	292	292	292
Transportation and Travel cost	97	38	38	129	129	129
Maintenance and Repairs	114	133	173	118	118	118
Materials and Supplies	14	92	92	90	90	90
Other uses of Goods and Services	106	123	123	145	113	113
Minor Capital Outlays	65	27	84	40	35	35
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,015	3,158	3,256	3,316	3,361	3,360

Seychelles Investment Board

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	6,129	2,039	4,091	-	5,463	5,327
P2: Investment Services	6,234	4,723	1,511	-	6,102	6,203
Total	12,363	6,761	5,602	-	11,565	11,531

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 2023 and 2024

- Partnered with key government entities such as Department of Lands and Seychelles Ports Authority, to seek investments from the private sector in large government projects;
- Along with Department of Investment received approval by the Cabinet of Ministers in 2021 for the Provisional License which was an initial proposal from SIB, and which is set to be effective before the end of 2024. SIB will be the focal point for provisional application assessment;
- Implemented the Investor Map in 2023 as a tool for strategic guidance to investors on investment opportunities in Seychelles, and is leveraging the support from United Nations Development Programme to train and build capacity in the private sector on Impact Standards as well as working with United Nations Conference of Trade and Development to develop a strategy to build bankable projects in the priority sectors so as to attract investors in these targeted sectors and emerging sectors;
- Increased promotional campaigns locally and internationally in collaboration with other government entities such as the Financial Services Authority, the Seychelles Fisheries Authority and the Department of Climate Change, which has seen a marked interest in Seychelles as one of Africa's attractive investment destinations, and project submissions are expected to grow by 68% in value;
- Benefitted from capacity building for staff and conducted exchange programmes with the private sector of countries with which Seychelles has bilateral agreements, such as Turkey, China and Mauritius; and
- Embarked on its digitisation project to move all paper-based files to electronic format and linking those with the CRM tool, hence securing its records digitally and streamlining its processing of investment projects and record keeping.

Current Challenges

- The risk that World Trade Organisation commitments can lead to frustration among local investors who believe certain activities currently accessible to foreigners, should be reserved for Seychellois. Conversely, certain sectors with limited local representation face restrictions on foreign participation, hindering their growth potential;
- The misconception that the SIB is a government entity with approval powers, rather than an entity that provides support to all government bodies;
- Scarcity of available land for commercial activities affecting development of certain sectors, such as agro-forestry and processing and light manufacturing;
- Shortage of participation from Seychellois in Expression of Interests (EOIs) and Request for Proposals; and
- Lack of tangible bankable projects in targeted sectors and for emerging sectors to attract investors when conducting promotional activities.

Strategic Priorities 2025 to 2027

1	National Priority Area:	A Modern Public Service
	Strategic Priorities 2025 to 2027	Play an active role in improving the ease of doing business in Seychelles
	Programme Level	P2: Investment Services
2	National Priority Area:	<ul style="list-style-type: none"> • The Transformative Economic Agenda • A Healthy Nation • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Be the driver in promoting the priority sectors
	Programme Level	P2: Investment Services
3	National Priority Area:	<ul style="list-style-type: none"> • A Modern Public Service • The Transformative Economic Agenda • A Modern Education System in Line with Future Needs • Environmental Sustainability and Climate Change Resilience
	Strategic Priorities 2025 to 2027	Identify sectors and areas where investment should be targeted for more sustainable investment growth and efficient use of resources (environment/labour/capital)
	Programme Level	P2: Investment Services

3. Budget Overview Revenue

Revenue

Table 1. Revenue

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Consolidated Fund	9,044	10,377	10,377	12,363	11,565	11,531
Main appropriation	9,044	10,377	10,377	12,363	11,565	11,531
Total	9,044	10,377	10,377	12,363	11,565	11,531

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	4,572	5,245	5,626	6,129	5,463	5,327
P2: Investment Services	4,472	5,132	4,751	6,234	6,102	6,203
Programme Total	9,044	10,377	10,377	12,363	11,565	11,531
Economic Classification						
CURRENT EXPENDITURE	9,044	10,377	10,377	12,363	11,565	11,531
Compensation of Employees	5,132	6,284	6,284	6,761	6,822	6,925
Wages and Salaries in Cash	5,132	6,284	6,284	6,761	6,822	6,925
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,912	4,093	4,093	5,602	4,743	4,605
Office Expenses	1,649	1,479	1,614	1,750	1,750	1,776
Transportation and Travel cost	393	752	695	872	872	891
Maintenance and Repairs	67	75	58	60	60	60
Materials and Supplies	-	3	5	3	3	3
Other uses of Goods and Services	1,061	1,646	1,515	2,079	1,920	1,737
Minor Capital Outlays	742	138	206	838	138	138
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,044	10,377	10,377	12,363	11,565	11,531

4. 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 3. Consolidated programme expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	4,572	5,245	5,626	6,129	5,463	5,327
Programme Total	4,572	5,245	5,626	6,129	5,463	5,327
Economic Classification						
CURRENT EXPENDITURE	4,572	5,245	5,626	6,129	5,463	5,327
Compensation of Employees	2,264	2,494	2,409	2,039	2,080	2,083
Wages and Salaries in Cash	2,264	2,494	2,409	2,039	2,080	2,083
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,308	2,751	3,217	4,091	3,382	3,244
Office Expenses	1,094	879	1,144	1,090	1,090	1,116
Transportation and Travel cost	126	688	619	678	678	697
Maintenance and Repairs	67	75	58	60	60	60
Materials and Supplies	-	3	5	3	3	3
Other uses of Goods and Services	946	968	1,185	1,422	1,413	1,230
Minor Capital Outlays	75	138	206	838	138	138
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,572	5,245	5,626	6,129	5,463	5,327

Programme 2: Investment Promotion

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 plans, priority sectors, and targeted markets; and
- *Sub-programme 2 Facilitation and Services:* Provides efficient and effective pre-post investment support services and builds a strong policy and advocacy role in matters relating to investment; has a strategic planning and market intelligence function; and 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 4. Performance measures for programme

P2: Investment Promotion						
Outcome	Growth in total local and foreign investments in line with national priority sectors					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Total annual value in USD millions	209.48	238.50	250.43	275.47	289.24	303.70
2. 5% year-on-year grown in Foreign Direct Investments	5%	14%	5%	10%	5%	5%
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
SP1: Promotion and Events						
1. 20% year-on-year annual growth in website investment enquiries	20%	-35%	-21%	60%	50%	50%
2. Number of investment enquiries received for the year	199	130	103	164	246	370
3. 30% year-on-year annual growth in social media (LinkedIn) followings	30%	-37%	49%	50%	30%	30%
4. Number of annual followings	2794	1749	2600	3900	5070	6591
SP2: Facilitation and Services						
1. 5% year-on-year growth in local and foreign investment projects in national priority sectors	5%	-54%	139%	10%	5%	5%
2. Total annual value in USD Millions	166.43	75.8	181	199.1	209.1	219.5

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

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Promotion and Events	2,546	3,687	2,673	2,900	2,949	2,987
SP2: Facilitation and Services	1,926	1,445	2,077	3,333	3,153	3,216
Programme Total	4,472	5,132	4,751	6,234	6,102	6,203
Economic Classification						
CURRENT EXPENDITURE	4,472	5,132	4,751	6,234	6,102	6,203
Compensation of Employees	2,868	3,790	3,875	4,723	4,741	4,842
Wages and Salaries in Cash	2,868	3,790	3,875	4,723	4,741	4,842
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,604	1,342	875	1,511	1,361	1,361
Office Expenses	555	600	470	660	660	660
Transportation and Travel cost	268	64	75	194	194	195
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	115	678	330	657	507	507
Minor Capital Outlays	667	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,472	5,132	4,751	6,234	6,102	6,203

Seychelles Licensing Authority

1. Budget Summary

Consolidated Position	2025				2026	2027
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	21,521	8,138	10,382	3,000	16,517	16,030
P2: Licensing Services	4,389	4,366	23	-	4,430	4,443
P3: Inspection, Investigation and Enforcement	3,711	3,574	137	-	3,747	3,801
Total	29,621	16,078	10,543	3,000	24,694	24,275

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 2023 and 2024

- Launched the 2nd phase of SLA's online services, which includes the pilot project for the digital driving licences;
- Continued co-operation agreement with United Arab Emirates to guide SLA's efforts in reviewing its Act and Regulations;
- Enhanced capability development of staff through training with over 50% staff receiving formal training;
- Initiated the functional review of SLA and completed the SLA strategic plan;
- Launched the pilot project for the digital driver's licence;
- Finalised the SLA technology roadmap; and
- Initiated stakeholder engagement for the tackling of illegal garage.

Current Challenges

- Bugged and inefficient licensing system still in use and causing major downtime and client frustration, and is susceptible to fraudulent activities;
- Limited priority given to technological equipment for the more efficient functioning of SLA's operations;
- Office space constraints for staff and limited parking space for high volume of customers that uses SLA's services at headquarters. Lack of office space in the south of Mahe as a means of decentralizing services.
- Lack of synergy between agencies involved in administering and regulating licences, that may result in delayed feedback and response and prolonged licence issuance as a result of delayed feedback and response from consulting bodies; and

- Consulting bodies are not making full use of laws and penalties within their own portfolio, while SLA is faced with the brunt of all complaints but is not equipped with sufficient human, physical and financial resources.

Strategic Priorities 2025 to 2027

1	National Priority Area:	<ul style="list-style-type: none"> A Modern Public Sector The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Facilitate Ease of Doing Business (EODB) by improving the efficiency and effectiveness of regulatory processes to foster a more conducive business environment through digitisation, automation, and process simplification
	Programme Level	P1: Governance, Management and Administration P2: Licensing Services
2	National Priority Area:	<ul style="list-style-type: none"> A Modern Public Sector The Transformative Economic Agenda Promotion of Law and Order
	Strategic Priorities 2025 to 2027	Ensure adherence to relevant laws and regulations that are crucial for maintaining a fair and orderly market by enhancing inspection and investigation procedures, and enforcing measures to ensure that all businesses operate within the legal framework
	Programme Level	P3: Inspection, Investigation and Enforcement
3	National Priority Area:	<ul style="list-style-type: none"> A Modern Public Sector The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Enhance support services through targeted training, guidance, and communication initiatives to foster a collaborative and supportive relationship with the licensees and empower businesses with the knowledge and resources they need to thrive and to meet regulatory requirements
	Programme Level	P2: Licensing Services
4	National Priority Area:	<ul style="list-style-type: none"> A Modern Public Sector The Transformative Economic Agenda
	Strategic Priorities 2025 to 2027	Undertake restructuring, staff redeployment, and functional reviews to enhance operational efficiency, and invest in staff training to strengthen the organisation's internal capacity
	Programme Level	P1: Governance, Management and Administration

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	18,882	26,670	26,670	29,621	24,694	24,275
Main appropriation	18,882	26,670	26,670	29,621	24,694	24,275
Total	18,882	26,670	26,670	29,621	24,694	24,275

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	10,936	18,700	18,805	21,521	16,517	16,030
P2: Licensing Services	5,130	5,148	5,043	4,389	4,430	4,443
P3: Inspection, Investigation and Enforcement	2,816	2,822	2,822	3,711	3,747	3,801
Programme Total	18,882	26,670	26,670	29,621	24,694	24,275
Economic Classification						
CURRENT EXPENDITURE	18,882	23,670	23,670	26,621	24,694	24,275
Compensation of Employees	12,472	14,900	14,000	16,078	16,189	16,341
Wages and Salaries in Cash	12,472	14,900	14,000	16,078	16,189	16,341
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,409	8,771	9,670	10,543	8,505	7,934
Office Expenses	2,576	2,564	3,098	2,508	2,492	2,649
Transportation and Travel cost	250	288	738	615	615	653
Maintenance and Repairs	470	367	338	378	288	418
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,519	4,189	3,977	6,208	4,281	3,811
Minor Capital Outlays	595	1,363	1,519	835	830	402
CAPITAL EXPENDITURE	-	3,000	3,000	3,000	-	-
Non-financial Assets	-	3,000	3,000	3,000	-	-
<i>Building and Infrastructure</i>	-	3,000	3,000	3,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,882	26,670	26,670	29,621	24,694	24,275

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new Spending Initiative	Description and motivation	SR'000s	Funding 2025	Funding 2026	Funding 2027
Programme 1: Governance, Management and Administration	Restructuring within Seychelles Licensing Authority (SLA)	Creation of Post of Director of Data and Communication and Assistant Licensing Officer to strengthen SLA's operations.	PSIP	-	-	-
			Compensation of Employees	516	516	516
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	516	516	516
Programme 1: Governance, Management and Administration	Overseas Training and Subsistence Allowance	Recognizing the imperative of fostering partnerships with external stakeholders and provision for overseas and workshop and training.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	200	200	200
			Minor Capital Outlays	-	-	-
			Total	200	200	200
Programme 1: Governance, Management and Administration	Rental of Office Space	Rental of Office Space for 6 months whilst the renovation is being conducted at the Seychelles Licensing Authority's Head Office at Orion Mall.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1,500	-	-
			Minor Capital Outlays	-	-	-
			Total	1,500	-	-

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 Information Technology support system. The Programme is also structured to promote proactive ways of working.

The Programme comprises the following sub-programmes:

- *Sub Programme 1 Governance, Management and Administration:* Provides an efficient service delivery through good governance, compliance and legal structures; and
- *Sub Programme 2 Information, Communication and Technology:* Provides an effective and efficient information and communication structure and infrastructure, aimed at fostering innovation and technology adoption to enhance decision making capabilities.

Strategic Objectives 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						
Efficient core services provided to all sections for their smooth functioning						
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Employee satisfaction score on opportunities for professional growth and development (2 surveys per year)	N/A	N/A	2	2	2	2
2. Number of reported workplace incidents or grievances	3	3	≤ 5	≤ 5	≤ 5	≤ 5
3. % adherence to the SLA technology roadmap	N/A	N/A	100%	100%	100%	100%
4. Reduction in the time taken to access and retrieve data for decision-making purposes	72 hours	72 hours	< 48 hours	< 24 hours	< 24 hours	< 24 hours
5. Number of data inaccuracies recorded across the licensing systems	100	100	< 70	< 50	< 10	< 10
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of in-house training programmes conducted annually (1 per quarter)	1	1	3	4	4	4
2. Number of recognitions programmes in place to acknowledge employee contribution	-	-	≥ 2	≥ 2	≥ 3	≥ 3
3. Number of non-frivolous staff complaints on resource allocations	N/A	N/A	≤ 1 per department	≤ 1 per department	≤ 1 per department	≤ 1 per department
4. Number of training sessions dedicated to staff on new technologies and innovation management	2	2	≥ 5	≥ 5	≥ 5	≥ 5
5. Number of data sources integrated into the management system (Plan -VTS, Police Competency Certificate, Insurance, SRC, Registrar, NBS)	-	-	1	4	≥ 4	≥ 4
6. Frequency of data audits conducted to ensure quality and integrity (1/ trimester/ department) (Registry, procurement, Trade, traffic, statistics, enforcement, accounts, Praslin, La Digue)	-	-	≥ 5	≥ 10	≥ 15	≥ 15

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Governance, Management and Administration	10,936	15,102	14,995	15,794	11,232	11,367
SP2: Information, Communication and Technology	-	3,598	3,810	5,727	5,286	4,663
Programme Total	10,936	18,700	18,805	21,521	16,517	16,030
Economic Classification						
CURRENT EXPENDITURE	10,936	15,700	15,805	18,521	16,517	16,030
Compensation of Employees	4,925	6,982	6,188	8,138	8,173	8,277
Wages and Salaries in Cash	4,925	6,982	6,188	8,138	8,173	8,277
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,011	8,718	9,617	10,382	8,344	7,753
Office Expenses	2,213	2,561	3,095	2,508	2,492	2,649
Transportation and Travel cost	215	238	688	454	454	473
Maintenance and Repairs	470	367	338	378	288	418
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,519	4,189	3,977	6,208	4,281	3,811
Minor Capital Outlays	595	1,363	1,519	835	830	402
CAPITAL EXPENDITURE	-	3,000	3,000	3,000	-	-
Non-financial Assets	-	3,000	3,000	3,000	-	-
<i>Building and Infrastructure</i>	-	3,000	3,000	3,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10,936	18,700	18,805	21,521	16,517	16,030

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	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % of consulting body required licences issued within 14 days (New licences)	< 20%	< 20%	50%	60%	90%	90%
2. % of consulting body required licences issued within 14 days (Renewals)	< 20%	< 20%	50%	60%	90%	90%
3. % of non-consulting body required licences issued within 7 days (New licences)	85%	85%	90%	90%	90%	90%
4. % of non-consulting body required licences issued within 7 days (Renewals)	85%	85%	90%	90%	90%	90%
5. % increase in the number of businesses served annually (website traffic and enquiries mail)	135%	135%	30%	50%	50%	50%
6. Resolution rate for customer enquiries within 48 hours (EODB Section)	70%	70%	75%	75%	80%	80%
7. Customer satisfaction score based on feedback surveys or ratings. (2 surveys per year or dependent on smiley terminals)	N/A	N/A	40% positive	50% positive	50% positive	50% positive
Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. % increase in license transactions completed through digital/online platforms	87%	87%	50%	60%	75%	75%
2. Number of improvements made based on feedback received from stakeholders	N/A	N/A	≥1	≥1	≥1	≥1
3. Participation in stakeholder engagement events or forums to gather input and address concerns	≥ 4	≥ 4	≥ 4	≥ 4	≥ 4	≥ 4
4. % decrease in the number of non-frivolous complaints on service delivery	N/A	N/A	10%	15%	20%	20%

Programme Expenditure**Table 7. Consolidated programme expenditure estimates**

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Licensing Services	5,130	5,148	5,043	4,389	4,430	4,443
Programme Total	5,130	5,148	5,043	4,389	4,430	4,443
Economic Classification						
CURRENT EXPENDITURE	5,130	5,148	5,043	4,389	4,430	4,443
Compensation of Employees	4,760	5,119	5,014	4,366	4,407	4,416
Wages and Salaries in Cash	4,760	5,119	5,014	4,366	4,407	4,416
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2023	2024		2025	2026	2027
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	369	29	29	23	23	28
Office Expenses	363	2	2	-	-	-
Transportation and Travel cost	6	28	28	23	23	28
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,130	5,148	5,043	4,389	4,430	4,443

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						
Outcome	Improved compliance with licensing conditions due to co-ordinated inspections and investigations in a risk-based approach					
Outcome Indicator	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of non-frivolous compliance-related complaints received	N/A	N/A	<20	<20	<10	<10
2. Number of non-frivolous inspection and enforcement complaints received	36	36	< 50	<50	<40	<40
3. % of successful enforcement measures taken [Enforcement/ Investigation + spot-checks]	17	17	≥ 15	≥ 15	≥ 15	≥ 15
4. Increase in the number of public awareness initiatives in relation to licensing legislation	N/A	N/A	≥ 4	≥ 4	≥ 4	≥ 4
5. Number of reported violations or infractions over time	146	146	< 200	<200	<150	<150

Contributing indicators	2023		2024	2025	2026	2027
	Target	Actual	Target	Target	Target	Target
1. Number of compliance audits conducted annually	N/A	N/A	≥4	≥4	≥4	≥4
2. % of licensed entities found to be compliant during inspections and spot checks	N/A	N/A	>50%	>50%	> 60%	> 60%
3. Number of collaborations with law enforcement agencies or other regulatory bodies on joint investigations and enforcement initiatives	3100%	31	≥ 6	≥ 6	≥ 6	≥ 6
4. Timeliness and effectiveness of communication regarding regulatory changes or updates	N/A	N/A	≤ 7 days	≤ 7 days	≤ 7 days	≤ 7 days

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2023 Estimated Actual	2024		2025 Budget	2026 Forecast	2027 Forecast
		Budget	Revised Budget			
Programmes						
P3: Inspection, Investigation and Enforcement	2,816	2,822	2,822	3,711	3,747	3,801
Programme Total	2,816	2,822	2,822	3,711	3,747	3,801
Economic Classification						
CURRENT EXPENDITURE	2,816	2,822	2,822	3,711	3,747	3,801
Compensation of Employees	2,787	2,799	2,799	3,574	3,609	3,648
Wages and Salaries in Cash	2,787	2,799	2,799	3,574	3,609	3,648
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	29	24	24	137	137	153
Office Expenses	0	2	2	-	-	-
Transportation and Travel cost	29	22	22	137	137	153
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,816	2,822	2,822	3,711	3,747	3,801

Annex - Grants allocated under Goods and Services					
			2025	2026	2027
			Proposed	Proposed	Proposed
<u>Ministry/Department</u>	<u>Project Grants</u>	<u>Donor</u>	SR	SR	SR
	<u>Recurrent cash grants</u>				
Ministry of Agriculture, Climate Change and Environment	Ridge to Reef -Integrated Management of Marine, Coastal & Terrestrial Ecosystems	UNDP/GEF	3,795,099	19,017,627	-
Ministry of Agriculture, Climate Change and Environment	Restoring Marine Ecosystem Services (Coral Reefs Project)	UNDP/GEF	18,075,313	39,569,242	40,202,362
Ministry of Agriculture, Climate Change and Environment	Montreal Protocol	UNEP	150,711	-	-
Ministry of Agriculture, Climate Change and Environment	Chemicals and Waste (Islands project)	GEF	5,556,112	-	-
Ministry of Education	Capacity building for TVET & Entrepreneurship.	AFDB	595,308	-	-
Ministry of Finance, National Planning and Trade	Dynamics of Tourism sector	AFDB	1,036,138	-	-
	Sub-Total		29,208,681	58,586,869	40,202,362
	Recurrent: Benefits in Kind				
Planning and Trade	Technical assistance to the Dept of Finance	BADEA	1,261,451	-	-
Seychelles Revenue Commission	Invoice Management System	Chinese Govt	54,255,960	6,124,880	-
	Sub-Total		55,517,411	6,124,880	-
	Total		84,726,092	64,711,749	40,202,362

Climate Budget Statement 2025-2027

Climate Budget Tagging

Introductory Information

The Government of Seychelles recognizes the urgency to address environmental sustainability and climate resilience. Climate Environmental Sustainability and Climate Resilience has been identified as one of the six priority areas in the National Development Strategy (NDS) for 2024-2028 approved in April 2024. As a nation with a climate fragile ecosystem, the Seychelles has made significant commitments under the Paris Agreement, encapsulated in its Nationally Determined Contribution (NDC). The NDC outlines the country's ambitious targets to reduce greenhouse gas emissions and enhance resilience against climate impacts, with specific focus on sectors such as energy, fisheries, agriculture, and coastal management with the aim of reducing economy wide absolute Greenhouse Gas (GHG) emissions by 293.8 ktCO₂e in 2030 (26.4%) compared to business as usual (BAU) scenario.

Central to achieving these goals is the Seychelles' National Development Strategy (NDS), which integrates climate action as a core priority. The NDS emphasizes sustainable development, resilience building, and inclusive growth, ensuring that climate considerations are mainstreamed across all sectors of the economy. Key priorities include enhancing renewable energy production, implementing sustainable fisheries practices, promoting climate-smart agriculture, and protecting coastal and marine ecosystems.

Overview of Climate Budget Tagging (CBT)

Climate Budget Tagging (CBT) has been adopted to track and manage climate-related expenditures within the national budget. By systematically tagging budget lines that contribute to climate action, CBT enhances transparency, accountability, and effectiveness in climate finance management. This process is expected to aid in aligning financial resources with the Seychelles' climate goals, ensuring that investments are targeted towards mitigating climate change and adapting to its impacts.

The introduction of CBT across Government budget dependent bodies is currently in its preliminary stages with the Government of Seychelles implementing the CBT using a pilot phase approach. The following two portfolios have been selected in the first pilot group:

- **Transport Portfolio**
- **Agriculture, Climate Change and Environment Portfolio**

The methodology adopted to identify climate-related expenditures will include categorization based on adaptation and mitigation within the Program Performance Based Budget (PPBB) framework. Mitigation expenditures aim to reduce or prevent greenhouse gas emissions, while adaptation expenditures are focused on adjusting to actual or expected climate change impacts.

Climate-Related Expenditure Tagged in Budget 2025-2027

Transport Portfolio

Ministry of Transport

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance	Climate Category Tag (Adaptation/ Mitigation/ cross cutting)	Budget Allocation SR '000		
							2025	2026	2027
P1: Governance, Management and Administration	SP3: Policy Planning and Research	Assist in the sustainable formulation, implementation, monitoring of the policies, strategies, laws and regulations of the transport sector.	Links to 'A Modern Public Service' through the modernisation and effective regulation of the transport sector (air, maritime and land), in line with international transport treaties and international best practices.	Implementation and review of policies relating to ferries, green ports, harbour pilots, vehicle importation. Development of carbon offsetting regulations for aviation. Research and surveys to establish projections of future transport issues.	Relevant	Mitigation	2,860	2,795	2,692
P2: Project Planning and Development Control	N/A	Plan and develop transport and land infrastructure and to coordinate inter-agency collaboration.	This contributes directly to 'A Modern Public Service' given efforts to strengthen coordination across sectors. It also contributes to 'Transformative Economic Agenda' through improvements in infrastructure to facilitate trade and development in sectors such as tourism and agriculture.	Development of land use plan for land transport planning and future road network.	Relevant	Adaptation	34,905	2,238	2,253

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance	Climate Category Tag (Adaptation/ Mitigation/ cross cutting)	Budget Allocation SR '000		
							2025	2026	2027
P3: Road Transport Management	N/A	Update and prepare regulations on all road transport activities as laid down in the Road Transport Act.	This initiative contributes to "A Modern Public Service" through efforts to digitize transport processes, improving operational efficiency and service quality for customers. It also supports "Law and Order" and "A Healthy Nation" by enhancing road safety and reducing congestion, creating a safer and more efficient transport system.	Road improvement to minimize congestion. Vehicle testing for road worthiness.	Relevant	Cross Cutting	15,313	17,453	20,310

Seychelles Land Transport Agency

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures	Climate Relevance	Climate category tag (Adaptation/ Mitigation/ cross cutting)	Budget Allocation SR' 000		
				Description of Initiatives/activities supporting climate change			2025	2026	2027
P2: Road Infrastructure Projects and Maintenance	SP1: Road Infrastructure Projects	Undertakes road construction projects and related land transport infrastructure	Links to "A Modern Public Service" by ensuring efficient and reliable management of land transport infrastructure. It aims to enhance service delivery while adhering to regulatory frameworks and established standards in road transport, thereby contributing to overall public safety and satisfaction. It also contributes to 'Transformative Economic Agenda' through improvements in infrastructure to facilitate trade and development in sectors such as tourism and agriculture.	Use of eco friendly material: Prioritize recycled materials like reclaimed of asphalt pavement (RAP) for construction. Source and materials that reduce resource consumption and minimize carbon emissions	Relevant	Mitigation	88,815	82,345	103,881
	SP2: Asphaltting Works	Undertakes road surfacing and resurfacing projects		Energy-Efficient Asphalt Production: Use warm -mix asphalt technology to reduce energy consumption. Adopt production methods that require lower heating temperatures, reducing emissions.	Relevant	Mitigation	99,161	99,456	100,686

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures	Climate Relevance	Climate category tag (Adaptation/ Mitigation/ cross cutting)	Budget Allocation SR' 000		
P2: Road Infrastructure Projects and Maintenance	SP3: Road Maintenance Services	Maintains roads and road infrastructure		Regular Maintenance for Efficiency: maintain roads to minimize vehicle fuel consumption. Conduct regular road inspections and repairs to ensure smooth driving conditions and reduce traffic congestion emissions.	Relevant	Adaptation	39,594	43,119	42,175
P3: Road Safety, Traffic and Land Transport Management	N/A	To ensure public road safety and security, and to implement land traffic management measures.	This program aligns with the priority area "Law and Order" by aiming to ensure public road safety and security through the implementation of land traffic management measures, such as installing crash barriers, road markings, traffic signs, and mirrors. Additionally, it supports "A Modern Public Service" by enhancing operational efficiency and effectively delivering the mandate of the agency.	Smart Traffic Management; Install systems to optimize vehicles flow and reduce idling. Implement intelligent traffic signals, congestion monitoring, and adaptive traffic control systems.	Relevant	Adaptation	48,045	45,203	40,078

Seychelles Maritime Safety Authority

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures	Climate Relevance	Climate category tag (Adaptation/ Mitigation/ cross cutting)	Budget Allocation SR"000		
				Description of Initiatives/activities supporting climate change			2025	2026	2027
P1: Governance, Management and Administration	N/A	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.	The programme aligns with 'A Modern Public Service' by ensuring the effective allocation of resources necessary for the Department to fulfill its mandate while also contributing to the 'Law and Order' given aspects of maritime security.	Working with Environment on Climate Change Initiatives in the Maritime Sector.	Relevant	Mitigation	9,050	9,225	9,238

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance	Climate category tag (Adaptation/ Mitigation/ cross cutting)	Budget Allocation SR"000		
							2025	2026	2027
P2: Maritime Transport Safety Management	N/A	<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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. 	The programme aligns with 'A Modern Public Service', 'Law and Order' and 'Environmental Sustainability and Climate Change Resilience. Through its enforcement of international maritime standards and pollution prevention, it supports the safeguarding of Seychelles' marine resources and strengthens border security. By promoting safe marine transportation and collaborating with international partners, the program contributes to protecting the country's vast EEZ from illegal activities, such as illegal fishing and foreign vessel operations. Additionally, the integration of digital tools like NAVTEX for maritime safety information links with the broader national drive towards digitalization in the public service.	Attend Intersessional Working Group on Reduction of Green House Gas Emissions and Marine Environmental Protection Committee meetings at the International Maritime Organisation while working in conjunction with other island states on the maritime strategy to meeting the net zero target of 2050.	Relevant	Mitigation	5,830	5,736	5,919

Agriculture, Climate Change and Environment Portfolio

Department of Agriculture

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P2: Agricultural Planning and Lands Management	N/A	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.	The programme supports A Modern Public Service by focusing on the development and revision of policies within the agricultural sector, ensuring they are up-to-date and effective. It also aligns with the Transformative Economic Agenda by mobilizing resources for projects that enhance agricultural output, promoting efficient land use, and facilitating comprehensive monitoring and evaluation to track progress.	Allocation of new land for agroforestry projects; Allocation of land for compost making project; construction of farm roads, with proper drains; New Agricultural Land Policy; Evaluation of damages on crops and livestock caused by negative effects of incidences of climate change (flooding, landslide, drought);	Relevant	Mitigation	9,900	9,989	10,434

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P3: Crop Research and Development	SP1: Crop Research	The programme is dedicated to enhancing agricultural productivity, sustainability and resilience through targeted research and practical initiatives. This includes improving crop nutrition, soil fertility management, pest and disease management and variety screening; ensuring a consistent supply of fruit trees, seedlings, and root crops; providing and maintaining efficient irrigation and drainage systems and assessing soil fertility and water quality. These efforts collectively support sustainable and efficient agricultural practices and meeting the specific needs of the local farming community while promoting agricultural sustainability and resilience;	This programme aligns with the Transformative Economic Agenda by implementing measures that enhance resilience, sustainability, and efficiency within the agricultural sector.	Conduct on-station and on-farm research trials to address climate-related challenges faced by farmers. Propagation of seedlings and fruit trees for farmers and backyard gardeners, while supporting agroforestry initiatives Monitoring, repair, and maintenance of irrigation systems on Mahé and Praslin to ensure climate-smart water management. Collection, analysis, and diagnosis of soil, plant, and water samples to optimize climate-smart crop production.	Relevant	Mitigation	16,340	17,284	16,255
	SP2: 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.	This programme aligns closely with the Law and Order priority area, particularly with Outcome 4.4: Strengthened Border Security at All Points of Entry into the Country. As it supports efforts to address Invasive Alien Species (IAS) that threaten food security, ecosystems, and public health, the programme also contributes positively towards 'The Transformative Economic Agenda', 'A Healthy Nation' and 'Environmental Sustainability and Climate Change Resilience'.	Conduct surveillance and monitoring of pests and Conduct emergency pest response programs help mitigate the impacts of climate-related pest surges.	Relevant	Mitigation	3,367	3,335	3,345

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P4: Animal Health Production	SP1: Veterinary Services	Protect the health and welfare of animals according to WOAH codes, standards and recommendations. The veterinary programme provides services to the community, which consist of both public and private veterinarians	This contributes to the priority area 'A Healthy Nation'. The One Health approach promotes a comprehensive strategy that recognizes the interdependence of human, animal, and environmental health. Furthermore, protecting animal health and welfare supports the agricultural sector by ensuring sustainable livestock practices and food security.	Implements regular disease surveillance to detect and manage climate-sensitive diseases that may emerge or spread due to changing weather patterns. Vaccination campaigns and biosecurity measures are intensified to prevent disease outbreaks that can be exacerbated by climate stressors. Veterinarians offer advisory services to farmers on climate-smart practices, such as improving housing and water management to reduce heat stress in animals. Additionally, emergency response plans for natural disasters, such as floods or droughts, are developed to ensure animal welfare is protected during extreme weather events.	Relevant	Cross-cutting	8,416	8,022	7,432

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P4: Animal Health Production	SP2: Livestock Research and Development	Provide a framework for livestock research and development, to build capacity to undertake, streamline, co-ordinate and regulate all aspects of research in livestock development and promote the application of the research findings, technologies and innovations.	This programme supports the Transformative Economic Agenda by promoting the application of research, technologies, and innovations to enhance productivity and sustainability in the agricultural sector. It contributes to improved food security and self-sufficiency while ensuring the economic viability of livestock farming in Seychelles.	Promoting resilient breeds that tolerate drought and disease, implementing climate-smart practices like rotational grazing and agroforestry to improve soil and farm resilience, and developing sustainable feed systems with drought-tolerant forage crops. Waste management efforts focus on biogas production and composting to reduce emissions and enhance soil fertility. Additionally, climate-smart disease management addresses health risks by monitoring climate-sensitive diseases and developing vaccines, while water-efficient practices, such as rainwater harvesting, optimize water use for livestock during droughts.	Relevant	Mitigation	37,157	28,865	34,219

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P5: Agricultural Extension Services	N/A	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.	This programme aligns with the Transformative Economic Agenda which highlights the need to build human resource capacity within the agricultural sector, facilitating the transition to more modern, sustainable, and economically viable agricultural practices.	Advise farmers on best practices to cope with climate change, and disseminate information from research on climate smart practices. Procurement of climate smart inputs, through the requisite store, to minimize amount of water used for irrigation, such as plastic mulch, and drip irrigation. With increased intensity of pest and diseases which is related to change in climate. procurement of alternative pest management measures, to reduce the use of toxic chemical. Procurement of UV plastic to allow continuous production, even in rainy season. Advise farmers to adopt climate smart technologies. Work in close collaboration with irrigation unit, to find alternative water sources for farmers on La Digue, Praslin, Beolier, Des Arpent and Valdendor, to ensure farmers have access to irrigation water.	Relevant	Mitigation	10,311	11,130	11,701

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P6: Plant Biosecurity Services	N/A	The purpose of the programme is to guard the country against threats to agriculture and biodiversity with the emphasis on pre-border, facilitates safe imports/exports to ensure that biosecurity standards and other requirements for compliance are met. This involves risk analysis, provision of advisory services and technical support for early identification of potential hazards in order to facilitate successful interventions, advance warning and to reduce the risk of the introduction of pests, diseases and IAS into the country; and ensure inspection and compliance at the ports of entry; border and post border control measures to prevent unwanted organisms from entering the Seychelles.	This programme links to the priority area of Law and Order as it focuses on biosecurity and border control. By implementing pre-border measures and ensuring compliance with biosecurity standards, it helps prevent the introduction of pests, diseases, and Invasive Alien Species (IAS). This protects agricultural productivity and biodiversity, thus also contributing towards 'The Transformative Economic Agenda', 'A Healthy Nation' and 'Environmental Sustainability and Climate Change Resilience.'	To mitigate biosecurity risks from exotic pests, diseases, and invasive species intensified by climate change, key activities focus on training in pest risk assessment and understanding climate impacts on biosecurity and trade. This includes developing policies aligned with climate adaptation to strengthen trade and food security, enhancing surveillance with predictive technologies, and increasing import inspections. Additionally, climate-smart biosecurity strategies and emergency response plans are crafted, alongside tools for data collection and public awareness programs to encourage early reporting of unusual outbreaks.	Relevant	Mitigation	5,707	6,952	9,553
P7: Seychelles Institute of Agriculture and Horticulture	N/A	The purpose of the programme is to support the development of tertiary education and provision of quality tertiary education and training to meet the human resource needs of the Agriculture sector.	This programme aligns with 'A Modern Education System Aligned with Future Needs' and the 'Transformative Economic Agenda' by improving tertiary education and training in the agriculture sector. It addresses the human resource needs required to develop a skilled workforce that contributes towards sustainable and economically viable agricultural practices.	Training of new farmers and the introduction of new technology such as hydro phonics and shade house	Low Relevance	Mitigation	13,125	13,123	13,304

Department of Climate Change & Environment

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P1: Governance, Management and Policy Planning	SP1: Ministers Support Services	Provide the necessary support to the offices of the Minister to deliver on the priorities and mandate of the Ministry	Provide the necessary support to the offices of the Minister to deliver on the priorities and mandate of the Ministry	The program 1 provide mostly administrative support hence indirect support the initiatives or activities related to climate change. Examples SP2 supports with long term climate related training and SP1 supports with the PR coming from the minister's office.	Low Relevance	cross cutting	5,122	5,130	5,216
	SP2: Policy Administration Human Resources and Training	Supports policy and human capacity development taking into consideration effective financial management.	Supports policy and human capacity development taking into consideration effective financial management.				20,360	20,411	20,419

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P2: Climate Change and Energy Management	N/A	The objective of the programme is to develop and oversee the implementation of policies relating to energy and climate change with a focus on mainstreaming climate change in national development planning across all sectors and on adoption of renewable energy, energy efficiency and low-carbon technologies to lessen Seychelles' vulnerability and increase our resilience to the impacts of climate change.	The objective of the programme is to develop and oversee the implementation of policies relating to energy and climate change with a focus on mainstreaming climate change in national development planning across all sectors and on adoption of renewable energy, energy efficiency and low-carbon technologies to lessen Seychelles' vulnerability and increase our resilience to the impacts of climate change.	Responsible for implementation of mitigation and adaptation initiatives/activities such as coastal management measures (soft and hard measures), adoption of RE and EE, promotion/education and awareness activities, international negotiation and relationships, ozone related activities.	Relevance	Cross cutting	28,817	53,988	82,168

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P3: Biodiversity Conservation and Management	N/A	The objective of the programme is to ensure the conservation, management and sustainable use of Seychelles' biodiversity by strengthening the legislative and policy frameworks, implementing programmes to address biodiversity threats such as Invasive Alien Species (IAS) and strengthening partnerships to implement priority programmes.	The objective of the programme is to ensure the conservation, management and sustainable use of Seychelles' biodiversity by strengthening the legislative and policy frameworks, implementing programmes to address biodiversity threats such as Invasive Alien Species (IAS) and strengthening partnerships to implement priority programmes.	Biodiversity and conservation crucial to adaptation and mitigation of impacts of climate change example blue carbon ecosystems, management of our terrestrial carbon sinks. It should be noted that slowly biodiversity is being integrated with climate change.	Relevant	Cross cutting	29,628	66,673	48,308

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P4: Environment Protection	N/A	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 waste management programmes.	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 waste management programmes.	Support the effort to combat the impacts of climate change through legislation, compliance and enforcement. Play a crucial stage during the prefeasibility, feasibility stages of climate related activities/initiatives/projects through the EIA process including social impact assessment.	Relevant	Cross cutting	20,870	15,245	16,049

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P5: Education and Awareness	N/A	The purpose of the programme is to engage and empower local communities in Seychelles, fostering resilience and active participation in environmental protection efforts. Through enhanced communication, awareness, and education initiatives, the programme aims to contribute to the sustainable development of Seychelles. This will involve strengthening educational platforms and advocacy channels, as well as promoting lifelong learning opportunities for Seychellois to adopt and model environmentally sustainable practices.	The purpose of the programme is to engage and empower local communities in Seychelles, fostering resilience and active participation in environmental protection efforts. Through enhanced communication, awareness, and education initiatives, the programme aims to contribute to the sustainable development of Seychelles. This will involve strengthening educational platforms and advocacy channels, as well as promoting lifelong learning opportunities for Seychellois to adopt and model environmentally sustainable practices.	Focus mostly on communication, education and awareness activities/initiatives on climate change including energy. Complement the activities of the MACCE.	Relevant	Cross cutting	2,626	2,581	2,709

Landscape and Waste Management Agency

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P2: Waste Management Services	N/A	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 wastes generation, collection, transportation, treatment, recycling and disposal. The programme also manage data, records and statistics on waste and recycling.	The programme directly links to 'Environmental Sustainability and Climate Change Resilience' as it promotes an effective and sustainable waste management system. By managing data, records, and statistics on waste and recycling, it supports better decision-making and resource allocation, aligning with 'A Modern Public Service.' Additionally, it contributes to 'A Healthy Nation' by addressing the health impacts of poor waste management and supports the 'Transformative Economic Agenda' given the positive effects of improved waste management on the tourism sector.	Implement waste management initiatives through education, facility assessments, waste segregation, optimized bins, waste-to-energy studies, community clean-ups, biodiversity conservation, landfill infrastructure upgrades, and EPR to promote a circular economy.	Relevant	Cross cutting	261,825	239,810	269,345

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P3: Landscape and Beautification Services	N/A	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	By promoting sustainable and family-friendly green spaces, this programme links to 'Environmental Sustainability and Climate Change Resilience' through efforts to increase public participation in landscaping projects, promote cleanliness and improve resilience and climate-adaptive designs in landscaped areas. It also links to 'A Modern Public Service' given direct link to effective delivery of the Agency's mandate.	Develop eco-friendly parks, multifunctional spaces, and sustainable landscapes using drought-resistant species, recycled materials, solar lighting, sensor-based irrigation, and community stewardship to promote biodiversity.	Relevant	Cross-cutting	37,741	37,636	38,100

Seychelles Energy Commission

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P2: Implementation and Strategic Planning	N/A	The purpose of the programme is to ensure 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.	This programme supports 'A Modern Public Service' by providing an enabling framework for efficient service delivery and informed decision making. It also links to 'Environmental Sustainability and Climate Change Resilience' by facilitating the transition to renewable energy and improved energy efficiency.	Collect energy data mainly energy efficiency data in production to ensure that the country as a whole is using energy more efficiently. -Collect data on number of incentives such as VAT Exemption that importers of solar PV and their associated components and also from importers of energy efficient appliances apply for ensuring that these meet the standards in place for PV Products and the Minimum performance standards for energy efficient products. - collect data on the number of PV Authorisation applied. The use of Energy Efficient technology and Renewable Energy helps reduce the amount of fossil fuel burned to produce electricity and reduce Green house gas emissions.'	Relevant	Mitigation	11,139	33,885	16,410

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation / Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P3: Electricity Regulatory Services	N/A	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.	This programme is aligned with 'A Modern Public Service', by focusing on establishing an effective legal framework and adapting to technological advancements. It is also aligned with 'Environmental Sustainability and Climate Change Resilience', by facilitating the transformation of the electricity sector into a low-carbon one. Furthermore, the programme supports 'The Transformative Economic Agenda' by promoting private sector involvement in climate investment.	Create a legal framework with appropriate laws and regulations that encourages and facilitate the deployment of Independent Power Producers using only Renewable sources of Energy for electricity production. Ensure that all within the sector are properly licensed or have an authorisation to carry out the activity within the electricity sector to ensure compliance to the laws and Regulations.	Relevant	Mitigation	1,266	1,272	1,282

Seychelles Meteorological Authority

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P1: Governance, Management and Administration	N/A	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.	This programme aligns with the priority area of 'A Modern Public Service' by focusing on strengthening institutional capacity and performance. It ensures compliance with regulations and standards, promoting effective service delivery and accountability. This will have a positive contribution towards priority area 6.	Institutional and Infrastructure Capacity to ensure SMA continues to deliver as the authoritative lead for meteorology in the Seychelles strengthened and enhanced.	Relevant	Adaptation	7,368	7,242	7,320

Programme	Sub-programme	Strategic Objectives	National Development Strategy	Measures Description of Initiatives/activities supporting climate change	Climate Relevance (Relevant or Low Relevance)	Climate category Tag (Adaptation/ Mitigation/ Cross Cutting)	Budget Allocation SR'000		
							2025	2026	2027
P2: Meteorological Services	N/A	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.	The programme aligns with priority area 6, 'Environmental Sustainability and Climate Change Resilience.' It directly enhances national disaster risk reduction, preparedness, and recovery capacity by improving climate information services and early warning systems.	1) Multi Hazard, Impact Based Early Warning Forecast and Services established, and 2) Deliver reliable, high quality and effective weather, climate and flood-related information in support of economic growth, environment resilience and wider societal wellbeing in the Republic of Seychelles.	Relevant	Adaptation	10,153	10,672	10,958

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 (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
	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)
TOTAL CENTRAL GOVERNMENT	3,847,012	1,013,448	458,697	5,319,157	1,327,718	192,232	182,851	1,702,802	1,072,925	35,999	276,525	1,385,449	1,270,876	219,401	368,257	1,858,534	1,276,477	300,891	66,097	1,643,465	1,299,659	493,156	24,343	1,817,158
President's Office Portfolio																								
Office of the President	1,000	-	-	1,000	2,722	-	-	2,722	4,385	-	-	4,385	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Public Service Bureau	12,000	-	-	12,000	-	-	-	-	3,000	-	-	3,000	12,000	-	-	12,000	-	-	-	-	-	-	-	-
Department of Defence	71,493	-	30,383	101,876	17,894	-	-	17,894	18,829	-	11,903	30,732	33,714	-	15,071	48,785	17,061	-	15,312	32,373	20,719	-	-	20,719
Office of the Mayor	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles National Institute of Culture, Heritage and Arts	112,487	-	-	112,487	15,002	-	-	15,002	32,859	-	-	32,859	42,184	-	-	42,184	42,403	-	-	42,403	27,900	-	-	27,900
Total	196,980	-	30,383	227,363	35,618	-	-	35,618	59,274	-	11,903	71,177	88,898	-	15,071	103,969	59,464	-	15,312	74,776	48,619	-	-	48,619
Vice-President's Office Portfolio																								
Seychelles Broadcasting Corporation	3,000	-	-	3,000	967	-	-	967	-	-	23,355	23,355	3,000	-	-	3,000	-	-	-	-	-	-	-	-
Total	3,000	-	-	3,000	967	-	-	967	-	-	23,355	23,355	3,000	-	-	3,000	-	-	-	-	-	-	-	-
Ministry of Fisheries Portfolio																								
Department of Blue Economy	-	-	-	-	666	154,108	22,491	177,264	-	6,862	-	6,862	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	666	154,108	22,491	177,264	-	6,862	-	6,862	-	-	-	-	-	-	-	-	-	-	-	-
Constitutionally Appointed Authorities Portfolio																								
The Judiciary	21,838	-	-	21,838	1,632	-	-	1,632	2,859	-	-	2,859	4,122	-	-	4,122	15,000	-	-	15,000	2,716	-	-	2,716
The Legislature	7,300	-	-	7,300	1,691	-	-	1,691	5,500	-	-	5,500	5,500	-	-	5,500	1,800	-	-	1,800	-	-	-	-
Electoral Commission Seychelles	-	-	-	-	-	-	-	-	1,155	-	-	1,155	-	-	-	-	-	-	-	-	-	-	-	-
Total	29,138	-	-	29,138	3,323	-	-	3,323	9,514	-	-	9,514	9,622	-	-	9,622	16,800	-	-	16,800	2,716	-	-	2,716
Ministry of Finance, National Planning and Trade Portfolio																								
Department of Finance	49,988	-	-	49,988	-	-	163	163	14,669	-	-	14,669	44,488	-	-	44,488	5,500	-	-	5,500	-	-	-	-
Department of Trade	-	-	-	-	-	-	35,759	35,759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Revenue Commission	75,525	-	-	75,525	916	-	-	916	9,500	-	-	9,500	11,700	-	-	11,700	29,025	-	-	29,025	34,800	-	-	34,800
Total	125,513	-	-	125,513	916	-	35,922	36,837	24,169	-	-	24,169	56,188	-	-	56,188	34,525	-	-	34,525	34,800	-	-	34,800
Ministry of Youth, Sports and Family Portfolio																								
Department of Youth and Sports	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Department of Family	19,500	-	2,100	21,600	611	-	-	611	4,600	-	700	5,300	6,500	-	2,100	8,600	8,000	-	-	8,000	5,000	-	-	5,000
Seychelles National Youth Council	9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	9,000	-	-	-	-
National Sports Council	111,618	-	40,849	152,467	23,340	-	-	23,340	29,207	-	13,616	42,823	52,731	-	35,403	88,134	32,887	-	5,447	38,334	26,000	-	-	26,000
Total	140,118	-	42,949	183,067	23,951	-	-	23,951	34,807	-	14,316	49,123	59,231	-	37,503	96,734	49,887	-	5,447	55,334	31,000	-	-	31,000
Ministry of Internal Affairs Portfolio																								
Office of Internal Affairs Minister	5,000	-	-	5,000	-	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	-	-	-
Seychelles Prison Service	56,605	-	-	56,605	37,185	-	-	37,185	12,700	-	-	12,700	22,805	-	-	22,805	28,300	-	-	28,300	5,500	-	-	5,500
Department of Police	74,885	-	87,657	162,542	3,202	-	-	3,202	7,266	-	728	7,995	14,550	-	43,861	58,411	27,732	-	43,797	71,529	32,603	-	-	32,603
Disaster Risk Management Division	14,682	-	-	14,682	-	-	-	-	14,714	-	-	14,714	14,682	-	-	14,682	-	-	-	-	-	-	-	-
Seychelles Fire and Rescue Agency	18,800	-	-	18,800	12,984	-	-	12,984	1,100	-	-	1,100	3,000	-	-	3,000	5,800	-	-	5,800	10,000	-	-	10,000
Total	169,972	-	87,657	257,629	53,371	-	-	53,371	35,780	-	728	36,509	60,037	-	43,861	103,897	61,832	-	43,797	105,629	48,103	-	-	48,103
Ministry of Education Portfolio																								
Ministry of Education	301,920	114,361	-	416,281	116,413	-	272	116,684	59,283	-	2,922	62,205	89,218	37,678	-	126,896	91,232	68,905	-	160,137	121,470	7,779	-	129,249
Total	301,920	114,361	-	416,281	116,413	-	272	116,684	59,283	-	2,922	62,205	89,218	37,678	-	126,896	91,232	68,905	-	160,137	121,470	7,779	-	129,249

SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAM (PSIP)

MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
	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)
Ministry of Lands and Housing Portfolio																								
Department of Lands	409,898	-	-	409,898	99,747	-	-	99,747	346,410	-	-	346,410	128,241	-	-	128,241	147,332	-	-	147,332	134,326	-	-	134,326
Department of Housing	533,045	300,085	269,109	1,102,240	99,324	-	-	99,324	144,911	25,495	35,542	205,947	205,340	78,667	243,225	527,232	155,280	101,212	1,542	258,034	172,425	120,206	24,343	316,974
Seychelles Infrastructure Agency	507,365	-	-	507,365	286,822	-	-	286,822	79,013	-	-	79,013	140,124	-	-	140,124	190,870	-	-	190,870	176,370	-	-	176,370
Total	1,450,308	300,085	269,109	2,019,503	485,892	-	-	485,892	570,334	25,495	35,542	631,371	473,705	78,667	243,225	795,597	493,482	101,212	1,542	596,236	483,121	120,206	24,343	627,670
Ministry of Local Government and Community Affairs																								
Ministry of Local Government and Community Affairs	165,750	-	129	165,879	245,016	-	183	245,199	54,965	-	129	55,094	63,925	-	129	64,054	52,625	-	-	52,625	49,200	-	-	49,200
Total	165,750	-	129	165,879	245,016	-	183	245,199	54,965	-	129	55,094	63,925	-	129	64,054	52,625	-	-	52,625	49,200	-	-	49,200
Ministry of Health Portfolio																								
Ministry of Health	14,500	-	-	14,500	-	-	-	-	5,000	-	-	5,000	5,500	-	-	5,500	9,000	-	-	9,000	-	-	-	-
Health Care Agency	324,760	554,643	-	879,403	91,222	38,125	14,003	143,350	50,435	-	3,351	53,786	63,880	77,172	-	141,052	95,472	130,774	-	226,246	165,408	346,697	-	512,105
Total	339,260	554,643	-	893,903	91,222	38,125	14,003	143,350	55,435	-	3,351	58,786	69,380	77,172	-	146,552	104,472	130,774	-	235,246	165,408	346,697	-	512,105
Ministry of Foreign Affairs and Tourism Portfolio																								
Department of Foreign Affairs	2,750	-	-	2,750	1,178	-	1,261	2,439	5,518	-	345	5,863	2,750	-	-	2,750	-	-	-	-	-	-	-	-
Department of Tourism	26,500	-	-	26,500	726	-	-	726	2,000	-	-	2,000	3,000	-	-	3,000	15,000	-	-	15,000	8,500	-	-	8,500
Total	29,250	-	-	29,250	1,905	-	1,261	3,165	7,518	-	345	7,863	5,750	-	-	5,750	15,000	-	-	15,000	8,500	-	-	8,500
Ministry of Transport Portfolio																								
Ministry of Transport	16,413	-	28,469	44,882	11,969	-	45,306	57,275	32,903	-	183,057	215,960	6,086	-	28,469	34,555	4,000	-	-	4,000	6,327	-	-	6,327
Seychelles Land Transport Agency	375,928	7,988	-	383,915	163,989	-	-	163,989	55,300	-	-	55,300	119,104	7,988	-	127,091	120,912	-	-	120,912	135,912	-	-	135,912
Total	392,341	7,988	28,469	428,797	175,958	-	45,306	221,264	88,203	-	183,057	271,260	125,190	7,988	28,469	161,646	124,912	-	-	124,912	142,239	-	-	142,239
Ministry of Agriculture, Climate Change and Environment Portfolio																								
Department of Agriculture	111,126	-	-	111,126	10,223	-	-	10,223	26,300	-	-	26,300	32,626	-	-	32,626	39,700	-	-	39,700	38,800	-	-	38,800
Department of Climate Change	132,986	-	-	132,986	3,866	-	63,415	67,281	3,118	-	-	3,118	18,106	-	-	18,106	43,380	-	-	43,380	71,500	-	-	71,500
Seychelles Energy Commission	57,986	-	-	57,986	-	-	-	-	-	-	876	876	10,000	-	-	10,000	32,735	-	-	32,735	15,250	-	-	15,250
Landscape and Waste Management Agency	32,493	36,371	-	68,864	-	-	-	-	6,000	3,642	-	9,642	11,800	17,897	-	29,697	7,250	-	-	7,250	13,443	18,474	-	31,917
Total	334,591	36,371	-	370,962	14,090	-	63,415	77,505	35,417	3,642	876	39,936	72,532	17,897	-	90,429	123,065	-	-	123,065	138,993	18,474	-	157,468
Ministry of Employment and Social Affairs Portfolio																								
Department of Social Affairs	44,533	-	-	44,533	-	-	-	-	10,000	-	-	10,000	34,699	-	-	34,699	3,084	-	-	3,084	6,750	-	-	6,750
Total	44,533	-	-	44,533	-	-	-	-	10,000	-	-	10,000	34,699	-	-	34,699	3,084	-	-	3,084	6,750	-	-	6,750
Ministry of Investment, Entrepreneurship and Industry Portfolio																								
Enterprise Seychelles Agency	12,500	-	-	12,500	-	-	-	-	-	-	-	-	7,500	-	-	7,500	5,000	-	-	5,000	-	-	-	-
Industrial Estates Authority	108,838	-	-	108,838	77,658	-	-	77,658	25,225	-	-	25,225	49,001	-	-	49,001	41,097	-	-	41,097	18,740	-	-	18,740
Seychelles Bureau of Standards	-	-	-	-	753	-	-	753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Licensing Authority	3,000	-	-	3,000	-	-	-	-	3,000	-	-	3,000	3,000	-	-	3,000	-	-	-	-	-	-	-	-
Total	124,338	-	-	124,338	78,412	-	-	78,412	28,225	-	-	28,225	59,501	-	-	59,501	46,097	-	-	46,097	18,740	-	-	18,740

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			1,000	-	-	1,000	2,722	-	-	2,722	4,385	-	-	4,385	1,000	-	-	1,000	-	-	-	-	-	-	-	-
P1:Governance, Management and Administration																										
Construction of covered parking	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	1,555	-	-	1,555	1,000	-	-	1,000	-	-	-	-	-	-	-	
Installation of lifts - State House	Ongoing	GOS	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-		
Replacement of electric cables	Ongoing	GOS	-	-	-	-	-	-	-	-	900	-	-	900	-	-	-	-	-	-	-	-	-	-		
Major renovation at Grande Kaz, kitchen area and painting of Annex 2	Ongoing	GOS	-	-	-	-	-	-	-	-	930	-	-	930	-	-	-	-	-	-	-	-	-	-		
Total P1: Governance, Management and Administration			1,000	-	-	1,000	2,722	-	-	2,722	4,385	-	-	4,385	1,000	-	-	1,000	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027								
			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)					
			12,000	-	-	12,000	-	-	-	-	3,000	-	-	-	3,000	12,000	-	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-
P1:Governance, Management and Administration																															
SP1: Administration and Human Resource Management																															
Renovation of National House building	Ongoing	GOS	12,000	-	-	12,000	-	-	-	-	3,000	-	-	3,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P1: Governance, Management and Administration			12,000	-	-	12,000	-	-	-	-	3,000	-	-	3,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			71,493	-	30,383	101,876	17,894	-	-	17,894	18,829	-	11,903	30,732	33,714	-	15,071	48,785	17,061	-	15,312	32,373	20,719	-	-	-	20,719
P1: Policy and Administration																											
SP1:Defence Administration & Planning																											
Re-roofing at Seychelles Coast Guard	Completed	GOS	-	-	-	-	6,971	-	-	6,971	694	-	-	694	-	-	-	-	-	-	-	-	-	-	-	-	-
Re-roofing at Seychelles Defence Academy	Completed	GOS	-	-	-	-	2,019	-	-	2,019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of SDA Guard Room	Ongoing	GOS	-	-	-	-	609	-	-	609	1,680	-	-	1,680	-	-	-	-	-	-	-	-	-	-	-	-	
Installation of camera and accessories	New	GOS	1,700	-	-	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700	-	-	1,700	-	
Construction of new women's barrack	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	2,100	-	-	2,100	5,900	-	-	5,900	-		
DFHQ Renovation	New	GOS	1,890	-	-	1,890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,890	-	-	1,890	-		
Medical Centre - Maintenance of roof	Completed	GOS	-	-	-	-	-	-	-	-	289	-	-	289	-	-	-	-	-	-	-	-	-	-	-	-	
Partitioning of new offices under main building	New	GOS	693	-	-	693	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	693	-	-	693	-	
DFHQ - Renovation of Mitel building	New	GOS	502	-	-	502	-	-	-	-	-	-	-	-	-	-	502	-	-	502	-	-	-	-	-		
Asphalt road around DFHQ compound	New	GOS	1,300	-	-	1,300	-	-	-	-	-	-	-	-	-	-	1,300	-	-	1,300	-	-	-	-	-		
Renovation of main uniform store	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000	-	-	-	-	-		
Renovation of gym building	New	GOS	756	-	-	756	-	-	-	-	-	-	-	-	-	-	756	-	-	756	-	-	-	-	-		
Construction of vehicle holding depot	New	GOS	7,000	-	-	7,000	-	-	-	-	-	-	-	-	-	-	2,087	-	-	2,087	4,913	-	-	4,913	-		
Re-construction of DFHQ quarter guard	New	GOS	729	-	-	729	-	-	-	-	-	-	-	-	-	-	-	-	-	-	729	-	-	729	-		
Installation of chain link fence	New	GOS	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	-	-	600	-		
Upgrading of mess	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	500	-		
Renovation of main kitchen	Ongoing	GOS	-	-	-	-	-	-	-	-	1,996	-	-	1,996	-	-	-	-	-	-	-	-	-	-	-		
SP2: Military Training & Seychelles Defence Academy																											
RTC Renovation	New	GOS	2,362	-	-	2,362	-	-	-	-	-	-	-	-	-	-	500	-	-	500	1,862	-	-	1,862	-		
Renovation of SDA ceiling	New	GOS	521	-	-	521	-	-	-	-	-	-	-	-	-	-	-	-	-	521	-	-	521	-			
MTSC Sewage Project	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-		
Total P1:Policy and Administration			33,553	-	-	33,553	17,894	-	-	17,894	4,659	-	-	4,659	3,000	-	-	3,000	11,245	-	-	11,245	19,309	-	-	19,309	
P2: Deterrence, Surveillance and Response																											
SP1: Maritime Operations																											
Coastal surveillance - radar system	Ongoing	GOI	-	-	30,383	30,383	-	-	-	-	-	-	11,903	11,903	-	-	15,071	15,071	-	-	15,312	15,312	-	-	-	-	
Construction of jetty	Ongoing	GOS	26,450	-	-	26,450	-	-	-	-	13,225	-	-	13,225	26,450	-	-	26,450	-	-	-	-	-	-	-	-	
SCG Workshop shelving	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	500	-	-	500	500	-	-	500	500	-	-	500	
Re-roofing of helicopter hangar	Ongoing	GOS	-	-	-	-	-	-	-	-	419	-	-	419	-	-	-	-	-	-	-	-	-	-	-		
Construction of water tank	New	GOS	695	-	-	695	-	-	-	-	-	-	-	-	-	-	695	-	-	695	-	-	-	-	-		
Renovation of helicopter hangar	New	GOS	1,619	-	-	1,619	-	-	-	-	-	-	-	-	1,619	-	-	1,619	-	-	-	-	-	-	-		
Renovation of SCG kitchen	New	GOS	584	-	-	584	-	-	-	-	-	-	-	-	-	-	584	-	-	584	-	-	-	-	-		
SCG water tank storage	New	GOS	1,345	-	-	1,345	-	-	-	-	-	-	-	-	1,345	-	-	1,345	-	-	-	-	-	-	-		
Renovation of Praslin sub-station	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	-	-	-		
SCG PUC grid connection	New	GOS	910	-	-	910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	910	-	-	910	-		
Upgrading of electricity shore supply Praslin base	Ongoing	GOS	-	-	-	-	-	-	-	-	526	-	-	526	-	-	-	-	-	-	-	-	-	-	-		
SP2 : Air Operations																											
Antenna removal / re-installation	New	GOS	650	-	-	650	-	-	-	-	-	-	-	-	-	-	650	-	-	650	-	-	-	-	-		
SP3: Service Support and Specialised Services																											
SFU - Extension of existing classroom	New	GOS	3,386	-	-	3,386	-	-	-	-	-	-	-	-	-	-	3,386	-	-	3,386	-	-	-	-	-		
Total P2: Deterrence, Surveillance and Response			37,940	-	30,383	68,323	-	-	-	-	14,170	-	11,903	26,073	30,714	-	15,071	45,785	5,816	-	15,312	21,128	1,410	-	-	1,410	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-
P1: Mayoral Services																										
Fencing around La Passerelle	Completed	GOS	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-		
Total P1: Mayoral Services			-	-	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			112,487	-	-		112,487	15,002	-	-	15,002	32,859	-	-	32,859	42,184	-	-	42,184	42,403	-	-	42,403	27,900	-	-
P3:Development of Arts and Crafts	New	GOS	14,200	-	-	14,200	-	-	-	-	-	-	-	6,950	-	-	6,950	7,250	-	-	7,250	-	-	-	-	
Total P3:Development of Arts and Crafts			14,200	-	-	14,200	-	-	-	-	-	-	-	6,950	-	-	6,950	7,250	-	-	7,250	-	-	-	-	
P4: Development, Promotion, Research and Preservation of Heritage Assets																										
Construction of admin block (Au Cap)	Ongoing	GOS	4,000	-	-	4,000	3,103	-	-	3,103	10,650	-	-	10,650	4,000	-	-	4,000	-	-	-	-	-	-	-	
Renovation of Gran Kaz			6,000	-	-	6,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	3,000	-	-	3,000	-	-	3,000	
Renovation of Clock Tower			400	-	-	400	-	-	-	800	-	-	800	400	-	-	400	-	-	-	-	-	-	-	-	
Total P4:Development, Promotion, Research and Preservation of Heritage Assets			10,400	-	-	10,400	3,103	-	-	3,103	11,450	-	-	11,450	4,400	-	-	4,400	3,000	-	-	3,000	3,000	-	-	3,000
P6: Conservation, Research and access to Cultural	Completed	GOS																								
Renovation of Carnegie			600	-	-	600	2,225	-	-	2,225	5,000	-	-	5,000	600	-	-	600	-	-	-	-	-	-	-	
Renovation of National Library			49,200	-	-	49,200	9,497	-	-	9,497	16,400	-	-	16,400	16,400	-	-	16,400	16,400	-	-	16,400	16,400	-	-	16,400
Construction of National Archives			23,087	-	-	23,087	-	-	-	-	-	-	-	10,334	-	-	10,334	12,753	-	-	12,753	-	-	-	-	
Renovation of Records Centre			3,000	-	-	3,000	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	
Emergency staircase for stone building			-	-	-	-	177	-	-	177	9	-	-	9	-	-	-	-	-	-	-	-	-	-	-	
Construction of the Maritime and Natural History Museum			12,000	-	-	12,000	-	-	-	-	-	-	-	500	-	-	500	3,000	-	-	3,000	8,500	-	-	8,500	
Total P6: Conservation, Research and access to Cultural Information			87,887	-	-	87,887	11,899	-	-	11,899	21,409	-	-	21,409	30,834	-	-	30,834	32,153	-	-	32,153	24,900	-	-	24,900

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			3,000	-	-	3,000	967	-	-	967	-	-	23,355	23,355	3,000	-	-	3,000	-	-	-	-	-	-	-	-
P1: Governance, Management & Administration																										
SP1: Finance, Administration & Human Resource																										
SBC Broadcast House			Ongoing	GOC	-	-	-	-	720	-	-	-	720	-	-	23,355	23,355	-	-	-	-	-	-	-	-	
Partitioning works for SBC house			New	GOS	3,000	-	-	3,000	-	-	-	-	-	3,000	-	-	-	3,000	-	-	-	-	-	-	-	
Building of an interim car park for SBC House			Ongoing	GOS	-	-	-	-	247	-	-	-	247	-	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management & Administration					3,000	-	-	3,000	967	-	-	23,355	23,355	3,000	-	-	3,000	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			-	-	-	-	666	154,108	22,491	177,264	-	6,862	-	6,862	-	-	-	-	-	-	-	-	-	-	-	-
P1: Coordination of Blue Economy Development																										
SP2: Maritime Boundary Delimitation																										
Blue Bond Swiofish	Ongoing	IBRD/GEF	-	-	-	-	666	76,567	17,198	94,430	-	6,862	-	6,862	-	-	-	-	-	-	-	-	-	-	-	
Blue Bond SeyCCAT	Ongoing	IBRD	-	-	-	-	-	17,771	-	17,771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Blue Bond DBS	Ongoing	IBRD	-	-	-	-	-	59,770	-	59,770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Development of Blue Economy MSME's Value chains	Ongoing	AfDB	-	-	-	-	-	-	5,293	5,293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Coordination of Blue Economy Development			-	-	-	-	666	154,108	22,491	177,264	-	6,862	-	6,862	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			21,838	-	-	21,838	1,632	-	-	1,632	2,859	-	-	2,859	4,122	-	-	4,122	15,000	-	-	15,000	2,716	-	-	2,716	
P1:Governance, Management & Administration																											
SP2:Secretariat of the Registrar																											
Replacement of fire alarm system	New	GOS	700	-	-	700	-	-	-	-	-	-	-	700	-	-	700	-	-	-	-	-	-	-	-	-	
Partitioning in the attic (Phase 2 and 3)	Ongoing	GOS	-	-	-	-	1,632	-	-	1,632	1,759	-	-	1,759	-	-	-	-	-	-	-	-	-	-	-	-	
Extended roofing of the Magistrate Court building	Ongoing	GOS	-	-	-	-	-	-	-	-	100	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	
Major Repair of PDJ	Ongoing	GOS	16,500	-	-	16,500	-	-	-	-	700	-	-	700	1,500	-	1,500	15,000	-	-	15,000	-	-	-	-	-	
Painting of Supreme Court Annex	Ongoing	GOS	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of La Digue Magistrate Court	New	GOS	750	-	-	750	-	-	-	-	-	-	-	750	-	750	-	-	-	-	-	-	-	-	-	-	
Supply and installation of PV	New	GOS	2,716	-	-	2,716	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,716	-	-	2,716	
Security fencing and sliding gates for the front of PDJ	New	GOS	1,172	-	-	1,172	-	-	-	-	-	-	-	1,172	-	1,172	-	-	-	-	-	-	-	-	-	-	
Total P1:Governance, Management & Administration			21,838	-	-	21,838	1,632	-	-	1,632	2,859	-	-	2,859	4,122	-	-	4,122	15,000	-	-	15,000	2,716	-	-	2,716	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			7,300	-	-	7,300	1,691	-	-	1,691	5,500	-	-	5,500	5,500	-	-	5,500	1,800	-	-	1,800	-	-	-	-	
P1: Governance Management and Administration																											
Auxiliary Facility	Completed	GOS	-	-	-	-	963	-	-	-	963	141	-	-	-	141	-	-	-	-	-	-	-	-	-	-	-
Proposed works at National Assembly chamber	Completed	GOS	-	-	-	-	728	-	-	-	728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Replacement of water pipe in building	Ongoing	GOS	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	
Re-roofing of NAS building	New	GOS	4,000	-	-	4,000	-	-	-	-	-	3,859	-	-	-	3,859	4,000	-	-	-	4,000	-	-	-	-	-	
Retiling of lobby	Ongoing	GOS	-	-	-	-	-	-	-	-	-	500	-	-	-	500	-	-	-	-	-	-	-	-	-	-	
Recabling and replacement of deteriorated cables	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	1,000	-	-	1,000	-	-	-
Installation of fire supression system to protect assets	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-	
Total P1:Governance, Management and Administration			7,300	-	-	7,300	1,691	-	-	1,691	5,500	-	-	5,500	5,500	-	-	5,500	1,800	-	-	1,800	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			-	-	-	-	-	-	-	1,155	-	-	-	1,155	-	-	-	-	-	-	-	-	-	-	-	-
P1: Governance Management and Administration																										
Alteration of building at Mont Fleuri	Completed	GOS	-	-	-	-	-	-	-	-	1,155	-	-	1,155	-	-	-	-	-	-	-	-	-	-		
Total P1:Governance, Management and Administration			-	-	-	-	-	-	-	-	1,155	-	-	1,155	-	-	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			49,988	-	-		49,988	-	-	163	163	14,669	-	-	-	14,669	44,488	-	-	-	44,488	5,500	-	-	-	5,500	-
P1: Governance, Management and Administration																											
SP2: Human Resource and Support Services																											
Upgrading of MoF car park	New	GOS	-	-	-	-	-	-	-	-	1,102	-	-	-	1,102	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Finance Annex Building	New	GOS	-	-	-	-	-	-	-	-	4,433	-	-	-	4,433	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of boardroom	New	GOS	-	-	-	-	-	-	-	-	300	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-
Partitioning works-SS Secretariat	New	GOS	-	-	-	-	-	-	-	-	73	-	-	-	73	-	-	-	-	-	-	-	-	-	-	-	-
Major renovation - Liberty House	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	500	-	-	500	-	-	-	-
Total P1: Governance, Management and Administration			3,000	-	-	3,000	-	-	-	-	5,908	-	-	-	5,908	2,500	-	-	2,500	500	-	-	500	-	-	-	-
P2: Fiscal, Budget and Accounts Management																											
SP1: PFM and Public Budget Management																											
Aid management information system	Ongoing	ADB	-	-	-	-	-	-	-	163	163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P2: Fiscal, Budget and Accounts Management			-	-	-	-	-	-	-	163	163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P6: Public and Treasury Management Finance																											
Integrated Financial Management System	New	GOI/GOS	46,988	-	-	46,988	-	-	-	-	8,761	-	-	-	8,761	41,988	-	-	41,988	5,000	-	-	5,000	-	-	-	-
Total P6: Public and Treasury Management Finance			46,988	-	-	46,988	-	-	-	-	8,761	-	-	-	8,761	41,988	-	-	41,988	5,000	-	-	5,000	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				PROPOSED FORECAST 2025				PROPOSED FORECAST 2026				PROPOSED FORECAST 2027			
			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)
			-	-	-	-	-	-	-	35,759	35,759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P1: Trade Development																										
SP1: Comprehensive Trade Policy																										
11th EDF RISP IEPA Implementation	Ongoing	EU	-	-	-	-	-	-	20,981	20,981	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Trade related facility	Completed	SADC	-	-	-	-	-	-	14,778	14,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total P1: Trade Development			-	-	-	-	-	-	35,759	35,759	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			75,525	-	-	75,525	916	-	-	916	9,500	-	-	9,500	11,700	-	-	11,700	29,025	-	-	29,025	34,800	-	-	34,800
P1: Governance, Management and Administration																										
SP2: Support Services																										
Construction of SRC building	Ongoing	GOS	75,525	-	-	75,525	916	-	-	916	9,500	-	-	9,500	11,700	-	-	11,700	29,025	-	-	29,025	34,800	-	-	34,800
Total P1: Governance, Management and Administration			75,525	-	-	75,525	916	-	-	916	9,500	-	-	9,500	11,700	-	-	11,700	29,025	-	-	29,025	34,800	-	-	34,800

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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 (SR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SR '000)	TOTAL (SCR '000)	LOCAL (SCR'000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SR '000)	TOTAL (SCR '000)
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P1-Governance, Management & Administration																										
Renovation work on Family House	Ongoing	GOS	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	
Total P1-Governance, Management & Administration			-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			19,500	-	2,100	21,600	611	-	-	611	4,600	-	700	5,300	6,500	-	2,100	8,600	8,000	-	-	8,000	5,000	-	-	5,000
P3: Management of Elderly and Disabled services																										
SP2:Homes for the Elderly																										
Expansion of Elderly Home Anse Royale	Ongoing	GOS/GOI	-	-	2,100	2,100	-	-	-	-	1,400	-	700	2,100	-	-	2,100	2,100	-	-	-	-	-	-	-	
Renovation of Vocational Training Centre	Ongoing	GOS	-	-	-	-	501	-	-	501	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Renovation works to Elderly Homes	Ongoing	GOS	11,500	-	-	11,500	110	-	-	110	3,200	-	-	3,200	2,500	-	-	2,500	4,000	-	-	4,000	5,000	-	-	5,000
Centre for the Elderly and Disability on Praslin	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000	-	-	-	-	
Renovation of Domestic Violence Shelter building	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	4,000	-	-	4,000	-	-	-	-	-	-	-	
Total P3: Management of Elderly and Disabled services			19,500	-	2,100	21,600	611	-	-	611	4,600	-	700	5,300	6,500	-	2,100	8,600	8,000	-	-	8,000	5,000	-	-	5,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	9,000	-	-	-	-	
P1:Governance, Management & Administration																										
Renovation and extension of Youth Centre	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	
Building of new YSB office on La Digue	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	6,000	-	-	6,000	-	-	-	-	
Total P1:Governance, Management & Administration			9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	9,000	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			111,618	-	40,849	152,467	23,340	-	-	23,340	29,207	-	13,616	42,823	52,731	-	35,403	88,134	32,887	-	5,447	38,334	26,000	-	-	-
P1:Governance, Management & Administration																										
Renovation works at Unity Stadium	Ongoing	GOS	16,500	-	-	16,500	-	-	-	-	5,500	-	-	5,500	7,700	-	-	7,700	8,800	-	-	8,800	-	-	-	-
All combat sports training and competition area Gordon Square	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	
Renovation works at Palais des Sports	Ongoing	GOS	1,850	-	-	1,850	4,928	-	-	4,928	7,000	-	-	7,000	1,850	-	-	1,850	-	-	-	-	-	-	-	
Electrical and Sewage works- Stad Popilaire	Ongoing	GOS	-	-	-	-	-	-	-	-	125	-	-	125	-	-	-	-	-	-	-	-	-	-	-	
Judo & table tennis building	New	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	1,200	-	-	1,200	-	-	-	-	
Renovation Anse Royale Sports Complex	Ongoing	GOS	12,000	-	-	12,000	1,415	-	-	1,415	1,050	-	-	1,050	5,600	-	-	5,600	6,400	-	-	6,400	-	-	-	-
Construction of indoor court Anse Royale	Ongoing	UAE/GOS	10,000	-	40,849	50,849	-	-	-	-	-	-	13,616	13,616	7,000	-	35,403	42,403	3,000	-	5,447	8,447	-	-	-	-
Replacement of tartan track Unity Stadium	Completed	GOS	-	-	-	-	7,704	-	-	7,704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation La Digue sport complex	Ongoing	GOS	1,713	-	-	1,713	1,945	-	-	1,945	1,055	-	-	1,055	1,581	-	-	1,581	132	-	-	132	-	-	-	-
Upgrading Roche Caiman swimming pool	Ongoing	GOS	1,125	-	-	1,125	3,149	-	-	3,149	1,500	-	-	1,500	1,000	-	-	1,000	125	-	-	125	-	-	-	-
Sport infrastructures	Ongoing	GOS	30,000	-	-	30,000	-	-	-	-	9,790	-	-	9,790	20,000	-	-	20,000	-	-	-	-	10,000	-	-	10,000
Resurfacing of tennis court at Roche Caiman	Ongoing	GOS	-	-	-	-	1,650	-	-	1,650	187	-	-	187	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of sports infrastructure facilities	Ongoing	GOS	3,000	-	-	3,000	2,549	-	-	2,549	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	-	-	-	-
Renovation of Mont Fleuri playing field	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	-	-	-	-
Renovation of sailing office (GAP)	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	
Renovation of Stad Amitie Praslin	New	GOS	4,350	-	-	4,350	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,350	-	-	2,350	-	-	-	-
Renovation work on judo hall Baie Ste Anne	New	GOS	1,530	-	-	1,530	-	-	-	-	-	-	-	-	-	-	-	1,530	-	-	1,530	-	-	-	-	
Renovation of flooring gymnasium	Ongoing	GOS	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of basketball court Baie Ste Anne	New	GOS	1,600	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	1,600	-	-	1,600	-	-	-	-	
Drainage on Anse Reunion playing field	New	GOS	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	
Mini Palais de Sport Praslin (Grand Anse)	New	GOS	7,500	-	-	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500	-	-	7,500	
Development of combat sport complex (Grand Anse)	New	GOS	6,500	-	-	6,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,500	-	-	6,500	
Renovation to existing road and related infrastructures at roche caiman complex	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	
Renovation works on swimming pool infrastructures at Ile Eve, Praslin	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	
NSC Hall Renovation	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	
Total P1:Governance, Management & Administration			111,618	-	40,849	152,467	23,340	-	-	23,340	29,207	-	13,616	42,823	52,731	-	35,403	88,134	32,887	-	5,446.55	38,334	26,000	-	-	26,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			5,000	-	-	5,000	-	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	-	-	-
P2:Regional Maritime Security Bodies																										
SP3:Regional Centre for Operational Co-ordination																										
Upgrading/renovation works on existing facilities at Bois de Rose	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	-	-	-	
Total P2:Regional Maritime Security Bodies			5,000	-	-	5,000	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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 (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)
			56,605	-	-		56,605	37,185	-	-	37,185	12,700	-	-	12,700	22,805	-	-	22,805	28,300	-	-	28,300	5,500	-	-
P2:Custodial Services																										
Remand Centre Ile Perseverance Phase 1	Completed	GOS	1,000	-	-	1,000	26,544	-	-	26,544	3,406	-	-	3,406	1,000	-	-	1,000	-	-	-	-	-	-	-	
Medium to low risk accommodation	Ongoing	GOS	305	-	-	305	928	-	-	928	4,784	-	-	4,784	305	-	-	305	-	-	-	-	-	-	-	
Maximum security prison	Ongoing	GOS	5,500	-	-	5,500	4,500	-	-	4,500	3,000	-	-	3,000	5,500	-	-	5,500	-	-	-	-	-	-	-	
Juvenile center(Youth offender facility)	Completed	GOS	-	-	-	-	5,213	-	-	5,213	810	-	-	810	-	-	-	-	-	-	-	-	-	-	-	
Construction of remand centre - Ile Perseverance Phase 2	New	GOS	16,800	-	-	16,800	-	-	-	-	-	-	-	-	5,000	-	-	5,000	11,800	-	-	11,800	-	-	-	-
Construction of induction & medical unit/kitchen	New	GOS	30,000	-	-	30,000	-	-	-	-	-	-	-	-	10,000	-	-	10,000	14,500	-	-	14,500	5,500	-	-	5,500
Re-roofing of male block	Ongoing	GOS	-	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	
Construction of perimeter fencing	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	2,000	-	-	2,000	-	-	-	-
Establishment of K9 Unit	Completed	GOS	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	
Total P2: Custodial Services			56,605	-	-	56,605	37,185	-	-	37,185	12,700	-	-	12,700	22,805	-	-	22,805	28,300	-	-	28,300	5,500	-	-	5,500

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			74,885	-	87,657	162,542	3,202	-	-	3,202	7,266	-	728	7,995	14,550	-	43,861	58,411	27,732	-	43,797	71,529	32,603	-	-	-
P1: Governance, Management & Administration																										
Renovation of Baie Ste-Anne police station (shortfall)	Ongoing	GOS	2,100	-	-	2,100	-	-	-	-	-	-	-	2,100	-	-	2,100	-	-	-	-	-	-	-	-	
Renovation of central police station	Ongoing	GOS	11,573	-	-	11,573	452	-	-	452	492	-	-	492	-	-	-	-	-	-	-	11,573	-	-	11,573	
La Digue police station	Completed	GOS	-	-	-	-	1,371	-	-	1,371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New police headquarter	New	GOS	17,912	-	-	17,912	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	14,912	-	-	14,912	
Renovation of Glacis police station	Completed	GOS	60	-	-	60	-	-	-	-	840	-	-	840	60	-	-	60	-	-	-	-	-	-	-	
Construction of Perseverance police station	New	GOS	11,250	-	-	11,250	-	-	-	-	4,412	-	-	4,412	9,000	-	-	9,000	2,250	-	-	2,250	-	-	-	
Renovation of Baie Lazare police station	Ongoing	GOS	30	-	-	30	163	-	-	163	-	-	-	-	30	-	-	30	-	-	-	-	-	-	-	
Police Academy - Access way	Completed	GOS	-	-	-	-	-	-	-	-	466	-	-	466	-	-	-	-	-	-	-	-	-	-	-	
Baie Lazare - Police house renovation	Completed	GOS	-	-	-	-	-	-	-	-	385	-	-	385	-	-	-	-	-	-	-	-	-	-	-	
Construction of Police barrack (Perseverance)	New	GOS	15,960	-	-	15,960	-	-	-	-	-	-	-	-	3,360	-	-	3,360	11,800	-	-	11,800	800	-	-	800
Construction of building for PSSW (Barbarons)	New	GOS	16,000	-	-	16,000	-	-	-	-	-	-	-	-	-	-	-	10,682	-	-	10,682	5,318	-	-	5,318	
Renovation works to police response unit, Cascade	Ongoing	GOS	-	-	-	-	-	-	-	-	102	-	-	102	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management & Administration			74,885	-	-	74,885	1,986	-	-	1,986	6,698	-	-	6,698	14,550	-	-	14,550	27,732	-	-	27,732	32,603	-	-	32,603
P2:Visible Policing																										
SP2: Community, Airport Policing																										
PSSW house - Amitie Praslin	Completed	GOS	-	-	-	-	1,216	-	-	1,216	60	-	-	60	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of Anse Etoile Police Station	Completed	GOS	-	-	-	-	-	-	-	-	60	-	-	60	-	-	-	-	-	-	-	-	-	-	-	
Bird proofing and ceiling repair Mt Fleuri	Completed	GOS	-	-	-	-	-	-	-	-	274	-	-	274	-	-	-	-	-	-	-	-	-	-	-	
Renovation of police barrack on La Digue	Ongoing	GOS	-	-	-	-	-	-	-	-	75	-	-	75	-	-	-	-	-	-	-	-	-	-	-	
SP3:Police Emergency Services																										
Dog kennel and staff accommodation Barbarons	Ongoing	GOS	-	-	-	-	-	-	-	-	100	-	-	100	-	-	-	-	-	-	-	-	-	-	-	
Total P2:Visible Policing			-	-	-	-	1,216	-	-	1,216	569	-	-	569	-	-	-	-	-	-	-	-	-	-	-	
P5: Organised Crimes																										
SP2: Drug Enforcement Operations																										
Construction of Marine Police facilities	New	GOJ	-	-	87,657	87,657	-	-	-	-	-	-	728	728	-	-	43,861	43,861	-	-	43,797	43,797	-	-	-	-
Total P5: Organised Crimes			-	-	87,657	87,657	-	-	-	-	-	-	728	728	-	-	43,861	43,861	-	-	43,797	43,797	-	-	-	-

Disaster Risk Management Division

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			14,682	-	-	14,682	-	-	-	-	14,714	-	-	-	14,714	14,682	-	-	-	-	-	-	-	-	-	-
P2: Operations																										
Rock landslide mitigation prevention measure projects	Ongoing	GOS	14,682	-	-	14,682	-	-	-	-	14,714	-	-	14,714	14,682	-	-	14,682	-	-	-	-	-	-	-	
Total P2: Operations			14,682	-	-	14,682	-	-	-	-	14,714	-	-	14,714	14,682	-	-	14,682	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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 (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)
			18,800	-	-	18,800	12,984	-	-	12,984	1,100	-	-	1,100	3,000	-	-	3,000	5,800	-	-	5,800	10,000	-	-	10,000
P1: Governance Management & Administration																										
Partitioning of office	Completed	GOS	-	-	-	-	35	-	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction of New SFRSA Headquarters	New	GOS	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	10,000	-	-	10,000		
Reconstruction of 2 new soak away	New	GOS	-	-	-	-	-	-	-	-	440	-	-	440	-	-	-	-	-	-	-	-	-	-		
Total P1: Governance Management & Administration			15,000	-	-	15,000	35	-	-	35	440	-	-	440	-	-	-	-	5,000	-	-	5,000	10,000	-	-	10,000
P2:Emergency Operations																										
Construction of Boundary Wall - Praslin Station	New	GOS	-	-	-	-	-	-	-	-	660	-	-	660	-	-	-	-	-	-	-	-	-	-		
Praslin Station, Replacement of existing staircase	New	GOS	250	-	-	250	-	-	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-		
Praslin Station, Extension of appliance shed	New	GOS	250	-	-	250	-	-	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-		
Construction of external escape staircase - La Digue Station	New	GOS	300	-	-	300	-	-	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-		
Renovation works on SFRSA Headquarters	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-		
Construction of Anse Royale fire station	Completed	GOS	-	-	-	-	12,949	-	-	12,949	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total P2: Emergency Operations			3,800	-	-	3,800	12,949	-	-	12,949	660	-	-	660	3,000	-	-	3,000	800	-	-	800	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			301,920	114,361	-		416,281	116,413	-	272	116,684	59,283	-	2,922	62,205	89,218	37,678	-	126,896	91,232	68,905	-	160,137	121,470	7,779	-	129,249
P1:Governance, Management and Administration																											
Headquarter upgrading works	New	GOS	41,705	-	-	41,705	30,150	-	-	30,150	500	-	-	500	9,705	-	-	9,705	12,000	-	-	12,000	20,000	-	-	20,000	
SP3:Infrastructure Development																											
Total P1:Governance, Management and Administration			41,705	-	-	41,705	30,150	-	-	30,150	500	-	-	500	9,705	-	-	9,705	12,000	-	-	12,000	20,000	-	-	20,000	
P3:Formal Early Childhood Care & Education																											
Grand Anse Praslin Crèche - Renovation works	New	GOS	6,000	-	-	6,000	129	-	-	129	-	-	-	-	-	-	-	-	-	-	-	6,000	-	-	6,000		
Construction of Crèche, Anse Royale	Completed	GOS	-	-	-	-	9,839	-	-	9,839	4,500	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-		
Anse Aux Pins Crèche - Renovation works	Ongoing	GOS	-	-	-	-	-	-	-	-	657	-	-	657	-	-	-	-	-	-	-	-	-	-	-		
Bel Ombre Crèche - Renovation works	Completed	GOS	-	-	-	-	578	-	-	578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
La Rosiere Crèche (English River) - Renovation works	New	GOS	-	-	-	-	-	-	-	-	467	-	-	467	-	-	-	-	-	-	-	-	-	-	-		
Anse Boileau Crèche - Reconstruction	New	GOS	9,100	-	-	9,100	-	-	-	-	-	-	-	-	1,100	-	-	1,100	8,000	-	-	8,000	-	-	-		
Beau Vallon Crèche - Major renovations to structure	New	GOS	1,050	-	-	1,050	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	50	-	50		
Pointe Larue Crèche - Major renovation	New	GOS	2,100	-	-	2,100	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	100	-	100		
Les Mamelles Crèche - Major renovation	New	GOS	525	-	-	525	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	500	25	-	25		
Takamaka crèche-Major renovation	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Anse Etoile crèche-Major renovation	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500		
Bel Eau crèche-Major renovation	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Mont Fleuri crèche-Major renovation	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Perseverance crèche-Major renovation	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Total P3:Formal Early Childhood Care & Education			28,275	-	-	28,275	10,546	-	-	10,546	5,624	-	-	5,624	1,100	-	-	1,100	11,500	-	-	11,500	15,675	-	-	15,675	
P4:Primary Education																											
La Rosiere Primary School - Construction of new block	Ongoing	GOS	31,500	-	-	31,500	8,440	-	-	8,440	10,152	-	-	10,152	15,000	-	-	15,000	10,000	-	-	10,000	6,500	-	-	6,500	
La Rosiere Primary School - Renovation of old block	Ongoing	GOS	2,000	-	-	2,000	493	-	-	493	4,030	-	-	4,030	2,000	-	-	2,000	-	-	-	-	-	-	-	-	
Anse Boileau Primary School - Reconstruction of the P5 & P6 block	New	GOS	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	3,000	-	-	3,000	
Au Cap Primary - Renovation works	Ongoing	GOS	3,500	-	-	3,500	-	-	-	-	600	-	-	600	-	-	-	-	3,500	-	-	3,500	-	-	-	-	
Construction of concrete fencing - Plaisance Primary	Completed	GOI	-	-	-	-	-	-	-	-	-	-	681	681	-	-	-	-	-	-	-	-	-	-	-		
Renovation - Plaisance Primary	Ongoing	GOS	5,545	-	-	5,545	-	-	272	272	-	-	-	-	-	-	-	-	2,500	-	-	2,500	3,045	-	3,045		
Bel Eau Primary - Renovation works	New	GOS	3,750	-	-	3,750	-	-	-	-	311	-	-	311	2,000	-	-	2,000	-	-	-	-	1,750	-	1,750		
Bel Eau Primary - Construction of boundary wall	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-		
Construction of SENCO Room - Beau Vallon Primary	Ongoing	GOS	2,100	-	-	2,100	-	-	-	-	600	-	-	600	600	-	-	600	1,500	-	-	1,500	-	-	-		
Bel Ombre Primary - Renovation works	Ongoing	GOS	2,000	-	-	2,000	-	-	-	-	800	-	-	800	2,000	-	-	2,000	-	-	-	-	-	-	-		
Glacis Primary - Renovation works	Ongoing	GOS	4,000	-	-	4,000	4,540	-	-	4,540	3,500	-	-	3,500	2,500	-	-	2,500	1,500	-	-	1,500	-	-	-		
Mont Fleuri Primary - General renovation works	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	2,000	-	2,000		
Grand Anse Mahe Primary - Renovation works	Completed	GOS	-	-	-	-	1,666	-	-	1,666	2,286	-	-	2,286	-	-	-	-	-	-	-	-	-	-	-		
Ile Perseverance Primary North Major Maintenance	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	552	-	-	552	3,000	-	-	3,000	-	-	-	-	-	-	-		
Port Glaud Primary - Renovation works	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-		
La Rosiere at Belonie Secondary School - Renovation works	Ongoing	GOS	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	-	-	-	-		
Pointe Larue Primary - Construction of additional classroom	New	GOS	6,500	-	-	6,500	-	-	-	-	-	-	-	-	-	-	-	-	5,500	-	-	5,500	1,000	-	1,000		
La Retraite - Refurbishment works and rectification to structural defects	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,000	-	-	2,000	-	-	-		
Baie Lazare Primary & crèche - Renovation works	Ongoing	GOS	-	-	-	-	3,425	-	-	3,425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Perseverance Primary School-Construction of x8 classroom blocks	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000		
Takamaka Primary School - Major renovation	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000		
Cascade Primary-Major renovation to P5/P6	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000		
La Misere Primary - Major renovation	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Anse Etoile Primary - Major renovation	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000		
Baie Ste Anne Primary-Completion of air-tightening work	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500		
Glacis Primary- Playing field	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-		
Baie Lazare Primary - Renovation works	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000		
Renovation works at Plaisance Primary School Phase 2	Ongoing	GOS	-	-	-	-	-	-	-	-	170	-	-	170	-	-	-	-	-	-	-	-	-	-	-		
Total P4: Primary Education			110,895	-	-	110,895	18,564	-	272	18,836	25,000	-	681	25,681	33,600	-	-	33,600	40,500	-	-	40,500	36,795	-	-	36,795	
P5:Secondary Education																											
Beau Vallon Secondary School - Renovation works	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-		
Belonie Secondary School - New construction	Completed	GOS	-	-	-	-	43,176	-	-	43,176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
P5:Secondary Education																											
Belonie Secondary School - Renovation works	New	GOS	3,900	-	-	3,900	-	-	-	-	-	-	-	-	-	-	-	1,400	-	-	1,400	2,500	-	-	2,500		
Sanitation works Anse Boileau Secondary- New Construction Mini STP	New	GOS	4,450	-	-	4,450	-	-	-	-	-	-	-	4,200	-	-	4,200	250	-	-	250	-	-	-	-		
Anse Boileau - Renovation works	Ongoing	GOS	4,250	-	-	4,250	878	-	-	878	3,000	-	-	3,000	4,000	-	-	4,000	250	-	-	250	-	-	-	-	
English River Secondary School - Renovation works	Ongoing	GOI	-	-	-	-	1,037	-	-	1,037	-	-	1,525	1,525	-	-	-	-	-	-	-	-	-	-	-	-	
Plaisance Secondary School - Renovation works	Ongoing	GOS	200	-	-	200	4,589	-	-	4,589	1,200	-	-	1,200	200	-	-	200	-	-	-	-	-	-	-	-	
Renovation - Mont Fleuri Secondary	New	GOS	1,500	-	-	1,500	-	-	-	-	1,508	-	716	2,224	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
Anse Royale Secondary - Major renovation works	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	2,500	-	-	2,500	1,500	-	-	1,500	-	-	-	-	
New La Digue school - new re-construction	Ongoing	Saudi Fund/GOS	20,249	114,361	-	134,610	-	-	-	-	10,841	-	-	10,841	9,913	37,678	-	47,591	10,336	68,905	-	79,241	-	7,779	-	7,779	
Grand Anse Praslin - Renovation works	Ongoing	GOS	3,000	-	-	3,000	860	-	-	860	600	-	-	600	3,000	-	-	3,000	-	-	-	-	-	-	-	-	
Praslin Secondary School - Renovation works to classroom Block	New	GOS	14,500	-	-	14,500	-	-	-	-	-	-	-	-	4,500	-	-	4,500	2,000	-	-	2,000	8,000	-	-	8,000	
Perseverance - Renovation works	New	GOS	1,000	-	-	1,000	-	-	-	-	609	-	-	609	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
SALS Construction of boundary wall	New	GOS	2,500	-	-	2,500	-	-	-	-	3,595	-	-	3,595	2,500	-	-	2,500	-	-	-	-	-	-	-	-	
Pointe Larue Secondary - Renovation works including electrical	New	GOS	6,996	-	-	6,996	-	-	-	-	-	-	-	-	-	-	-	-	1,996	-	-	1,996	5,000	-	-	5,000	
Praslin Secondary-New playing field	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	-		
Anse Royale Secondary - Multi purpose hall	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-		
Total P5: Secondary Education			73,545	114,361	-	187,906	50,541	-	-	50,541	21,353	-	2,241	23,594	32,313	37,678	-	69,991	20,232	68,905	-	89,137	21,000	7,779	-	24,279	
P6:Tertiary Non University Education and Training																											
Youth Hostel- Renovation works	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	
Infrastructure for SIAH - Renovation works and new construction	Ongoing	GOS	-	-	-	-	6,612	-	-	6,612	3,800	-	-	3,800	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation works at SIT	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	
SITE renovation works to auditorium and cafeteria	Ongoing	GOS	4,500	-	-	4,500	-	-	-	-	3,007	-	-	3,007	4,500	-	-	4,500	-	-	-	-	-	-	-	-	
MTC - Major renovation works	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SIDOL Reconstruction of boundary wall	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	
Technical and Vocational Education Training Centre	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-	7,000	3,000	-	-	3,000	
SBSA-Construction of new building	New	GOS	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	15,000		
SIAD-Construction of new Building	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000		
Total P6: Tertiary Non University Education and Training			47,500	-	-	47,500	6,612	-	-	6,612	6,807	-	-	6,807	12,500	-	-	12,500	7,000	-	-	7,000	28,000	-	-	28,000	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			409,898	-	-		409,898	99,747	-	-	99,747	346,410	-	-	346,410	128,241	-	-	128,241	147,332	-	-	147,332	134,326	-	-	134,326
P2:Land Management and Administration																											
SP1:State Land Management																											
SSI Land repayment	Ongoing	GOS	-	-	-	-	10,446	-	-	10,446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Land acquisition	Ongoing	GOS	110,000	-	-	110,000	76,455	-	-	76,455	30,000	-	-	30,000	30,000	-	-	30,000	40,000	-	-	40,000	40,000	-	-	40,000	
Other land bank (minor works on going)	Ongoing	GOS	7,500	-	-	7,500	2,513	-	-	2,513	2,000	-	-	2,000	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	
Sorento professionals land bank phase 1	Completed	GOS	-	-	-	-	462	-	-	462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Salazie land bank 8 plots	Ongoing	GOS	-	-	-	-	1,150	-	-	1,150	218	-	-	218	-	-	-	-	-	-	-	-	-	-	-	-	
Ex Deltel Dan Banbou, Anse Royale	Ongoing	GOS	600	-	-	600	7,083	-	-	7,083	15,000	-	-	15,000	600	-	-	600	-	-	-	-	-	-	-	-	
Fond Azore land bank Extension	Ongoing	GOS	2,150	-	-	2,150	500	-	-	500	-	-	-	2,000	-	-	2,000	150	-	-	150	-	-	-	-	-	
Cayole land bank Phase 1	Completed	GOS	-	-	-	-	713	-	-	713	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Site clearance work	Completed	GOS	-	-	-	-	425	-	-	425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cap St Marie land bank	Ongoing	GOS	1,700	-	-	1,700	-	-	-	-	3,753	-	-	3,753	1,500	-	-	1,500	200	-	-	200	-	-	-	-	
Site clearing on state land	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
PUC Utilities for land banks	Ongoing	GOS	15,000	-	-	15,000	-	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	
New Barbarons land bank	Ongoing	GOS	3,900	-	-	3,900	-	-	-	-	-	-	-	3,500	-	-	3,500	400	-	-	400	-	-	-	-	-	
New GIS orthophoto mapping project	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	
New La Retraite land bank	Ongoing	GOS	4,250	-	-	4,250	-	-	-	-	9,700	-	-	9,700	4,000	-	-	4,000	250	-	-	250	-	-	-	-	
Ex-Melon land bank	Ongoing	GOS	-	-	-	-	-	-	-	-	747	-	-	747	-	-	-	-	-	-	-	-	-	-	-	-	
Port Glaud/Port Launay land bank	New	GOS	12,760	-	-	12,760	-	-	-	-	-	-	-	8,461	-	-	8,461	3,699	-	-	3,699	600	-	-	600		
Cayole Phase II land bank	New	GOS	2,495	-	-	2,495	-	-	-	-	-	-	-	2,375	-	-	2,375	120	-	-	120	-	-	-	-	-	
GAP PR5694 land bank	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	3,800	-	-	3,800	200	-	-	200	-	-	-	-	-	
Anse Kerlan PR4995 land bank	New	GOS	4,490	-	-	4,490	-	-	-	-	-	-	-	4,275	-	-	4,275	215	-	-	215	-	-	-	-	-	
Pti Lavil PR6674 & PR3968 land bank	New	GOS	2,755	-	-	2,755	-	-	-	-	-	-	-	2,625	-	-	2,625	130	-	-	130	-	-	-	-	-	
Land reclamation project	Ongoing	GOS	160,723	-	-	160,723	-	-	-	-	278,992	-	-	278,992	51,605	-	-	51,605	53,968	-	-	53,968	55,151	-	-	55,151	
Salazie Upper land bank	New	GOS	18,375	-	-	18,375	-	-	-	-	-	-	-	-	-	-	-	17,500	-	-	17,500	875	-	-	875		
Dam Le Roi land bank	New	GOS	14,700	-	-	14,700	-	-	-	-	-	-	-	-	-	-	-	14,000	-	-	14,000	700	-	-	700		
Ma Joie land bank	New	GOS	16,500	-	-	16,500	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-	8,000	8,500	-	-	8,500		
Beoliere's B4372 & B4374 land bank	New	GOS	3,300	-	-	3,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,300	-	-	3,300		
Anse La Mouche C11384 land bank	New	GOS	6,800	-	-	6,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,800	-	-	6,800		
Au Cap C594 land bank	New	GOS	6,300	-	-	6,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,300	-	-	6,300		
Savy Estate Phase II land bank	New	GOS	3,600	-	-	3,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,600	-	-	3,600		
Total P2:Land Management and Administration			409,898	-	-	409,898	99,747	-	-	99,747	346,410	-	-	346,410	128,241	-	-	128,241	147,332	-	-	147,332	134,326	-	-	134,326	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			533,045	300,085	269,109	1,102,240	99,324	-	-	99,324	144,911	25,495	35,542	205,947	205,340	78,667	243,225	527,232	155,280	101,212	1,542	258,034	172,425	120,206	24,343	316,974	
P3:Housing Management																											
12 units Ex-Ferrari housing project	Ongoing	Qatar	-	-	-	-	37	-	-	-	37	-	-	8,047	8,047	-	-	-	-	-	-	-	-	-	-	-	-
Construction of 72 housing units Cap Bonm Jean, Anse Royale	New	GOC	-	-	117,000	117,000	-	-	-	-	-	-	1,247	1,247	-	-	104,829	104,829	-	-	-	-	-	-	12,171	12,171	
Construction of 69 housing units Beoliere, Port Glaud	New	GOC	-	-	117,000	117,000	-	-	-	-	-	-	1,247	1,247	-	-	104,829	104,829	-	-	-	-	-	-	12,171	12,171	
Relocation projects	Ongoing	GOS	15,000	-	-	15,000	900	-	-	900	2,500	-	-	2,500	10,000	-	-	10,000	2,500	-	-	2,500	2,500	-	-	2,500	
Housing Contract Lot 5(a) - 397 units	Ongoing	GOS	-	-	-	-	2,302	-	-	2,302	2,811	-	-	2,811	-	-	-	-	-	-	-	-	-	-	-	-	
Nageon Estate Redevelopment Phase II	Ongoing	GOS	4,200	-	-	4,200	7,313	-	-	7,313	3,600	-	-	3,600	4,000	-	-	4,000	200	-	-	200	-	-	-	-	
32 units social housing	Ongoing	GOS	915	-	-	915	21,807	-	-	21,807	7,869	-	-	7,869	915	-	-	915	-	-	-	-	-	-	-	-	
8 units Roche Caiman	Ongoing	GOS	-	-	-	-	4,541	-	-	4,541	360	-	-	360	-	-	-	-	-	-	-	-	-	-	-	-	
6 Units Corsair, Belombre	Ongoing	GOS	-	-	-	-	3,378	-	-	3,378	325	-	-	325	-	-	-	-	-	-	-	-	-	-	-	-	
6 Units St Louis	Ongoing	GOS	-	-	-	-	3,126	-	-	3,126	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	
4 Units Ex SPDF - Bel Air	Ongoing	GOS	-	-	-	-	4,474	-	-	4,474	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure Phase II Perseverance - Onsite works	Ongoing	GOS/BADEA/OFID	-	-	-	-	498	-	-	498	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	
Social housing project	Ongoing	Saudi Fund	-	191,733	-	191,733	-	-	-	-	-	25,495	-	25,495	-	78,667	-	78,667	-	75,560	-	75,560	-	37,507	-	37,507	
Special housing development projects	Ongoing	GOS	460	-	-	460	16,139	-	-	16,139	2,858	-	-	2,858	460	-	-	460	-	-	-	-	-	-	-	-	
Poverty alleviation vulnerable repair	Ongoing	GOS	30,000	-	-	30,000	660	-	-	660	7,153	-	-	7,153	10,000	-	-	10,000	10,000	-	-	10,000	10,000	-	-	10,000	
24 Housing Units Ex-Zelia Anse Boileau	Ongoing	GOS	16,950	-	-	16,950	-	-	-	-	12,600	-	-	12,600	13,625	-	-	13,625	1,900	-	-	1,900	1,425	-	-	1,425	
24 Housing Units H10051 La Gogue	Ongoing	GOS	1,250	-	-	1,250	4,990	-	-	4,990	12,534	-	-	12,534	1,250	-	-	1,250	-	-	-	-	-	-	-	-	
6 Housing Units Mt. Plaisir GAP	Ongoing	GOS	875	-	-	875	45	-	-	45	3,375	-	-	3,375	875	-	-	875	-	-	-	-	-	-	-	-	
16 Housing Units Anse Francois P. Larue	Ongoing	GOS	1,100	-	-	1,100	4,388	-	-	4,388	8,250	-	-	8,250	1,100	-	-	1,100	-	-	-	-	-	-	-	-	
16 Housing Units Waterloo St. Louis	Ongoing	GOS	725	-	-	725	2,896	-	-	2,896	9,188	-	-	9,188	725	-	-	725	-	-	-	-	-	-	-	-	
12 Housing Units Ex-Kashugy Bel Ombre	Ongoing	GOS	715	-	-	715	9,477	-	-	9,477	6,251	-	-	6,251	715	-	-	715	-	-	-	-	-	-	-	-	
16 Housing Units Anse Poules Bleus Phase II	Ongoing	GOS	800	-	-	800	3,235	-	-	3,235	7,931	-	-	7,931	800	-	-	800	-	-	-	-	-	-	-	-	
24 Housing Units roundabout Perseverance	Ongoing	GOS	900	-	-	900	9,080	-	-	9,080	8,029	-	-	8,029	900	-	-	900	-	-	-	-	-	-	-	-	
24 Housing Units Ex-PSSW Ph II Cascade	Ongoing	GOS	15,100	-	-	15,100	-	-	-	-	11,076	-	-	11,076	12,500	-	-	12,500	1,250	-	-	1,250	1,350	-	-	1,350	
30 Housing Units Ex-Desaubin Ph II Takamaka	New	GOS	14,020	-	-	14,020	-	-	-	-	-	-	-	-	10,400	-	-	10,400	2,900	-	-	2,900	720	-	-	720	
16 Units Dan Kan, Les Mamelles Phase II	Ongoing	GOS	15,900	-	-	15,900	-	-	-	-	5,000	-	-	5,000	11,200	-	-	11,200	4,700	-	-	4,700	-	-	-	-	
12 Housing Units La Digue Phase I	Ongoing	GOS	12,220	-	-	12,220	-	-	-	-	5,000	-	-	5,000	10,400	-	-	10,400	720	-	-	720	1,100	-	-	1,100	
Other Housing Project	New	TBD	-	65,698	-	65,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,698	-	-	65,698	
Infrastructure for 128 mid-range condo units	Ongoing	GOS	-	-	-	-	39	-	-	39	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	
Special Housing Projects	Ongoing	GOS	30,000	-	-	30,000	-	-	-	-	10,000	-	-	10,000	10,000	-	-	10,000	10,000	-	-	10,000	10,000	-	-	10,000	
Affordable Housing Units Ile Aurore Phase I (80 units)	New	GOS	70,975	-	-	70,975	-	-	-	-	-	-	-	-	53,975	-	-	53,975	17,000	-	-	17,000	-	-	-	-	
40 Housing Units Vilaz Orkid Phase II	New	UAE	-	-	4,276	4,276	-	-	-	-	-	-	25,000	25,000	-	-	4,276	4,276	-	-	-	-	-	-	-	-	
40 Housing Units Vilaz Orkid Phase III	New	UAE	-	-	30,833	30,833	-	-	-	-	-	-	-	-	-	-	29,291	29,291	-	-	1,542	1,542	-	-	-	-	
24 Housing Units Societe Du Lodgement, Belvedere Phase I	New	GOS	26,500	-	-	26,500	-	-	-	-	-	-	-	-	-	-	-	15,500	-	-	-	15,500	11,000	-	-	11,000	
16 Housing Units Brilliant, Cascade	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	9,500	-	-	-	9,500	500	-	-	500	
16 Housing Units Ex-Mahe Farmers, Au Cap	New	TBD	-	16,500	-	16,500	-	-	-	-	-	-	-	-	-	-	-	-	10,599	-	-	10,599	-	5,901	-	5,901	
24 Housing Units Corgate Phase V	New	GOS	15,000	-	-	15,000	-	-	-	-	-	-	-	-	13,500	-	-	13,500	1,500	-	-	1,500	-	-	-	-	
16 Housing Units Union Vale Phase II	New	GOS	31,600	-	-	31,600	-	-	-	-	-	-	-	-	3,600	-	-	3,600	26,400	-	-	26,400	1,600	-	-	1,600	
3 Units Emergency housing Praslin	New	GOS	3,150	-	-	3,150	-	-	-	-	-	-	-	-	3,000	-	-	3,000	150	-	-	150	-	-	-	-	
16 Housing Units Lower Les Mamelles Phase II	New	GOS	26,500	-	-	26,500	-	-	-	-	-	-	-	-	-	-	-	15,500	-	-	-	15,500	11,000	-	-	11,000	
16 Housing Units Hangard Street, Mont Buxton	New	GOS	14,860	-	-	14,860	-	-	-	-	-	-	-	-	13,900	-	-	13,900	960	-	-	960	-	-	-	-	
4 Units Emergency Housing La Digue	New	GOS	3,700	-	-	3,700	-	-	-	-	-	-	-	-	3,500	-	-	3,500	200	-	-	200	-	-	-	-	
18 Housing Units Ex-Morel St Louis	New	GOS	19,800	-	-	19,800	-	-	-	-	-	-	-	-	-	-	-	8,800	-	-	-	8,800	11,000	-	-	11,000	
Mid Range Condos 16 Units Bel Air	New	GOS	14,800	-	-	14,800	-	-	-	-	-	-	-	-	14,000	-	-	14,000	800	-	-	800	-	-	-	-	
12 Housing Units La Digue Phase II	New	GOS	15,400	-	-	15,400	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-	-	8,000	7,400	-	-	7,400	
24 Housing Units C9913 Baie Lazare Phase I	New	GOS	26,000	-	-	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000	-	-	-	26,000	
24 Housing Units Societe Du Lodgement, Beau Vallon Phase III	New	TBD	-	26,154	-	26,154	-	-	-	-	-	-	-	-	-	-	-	-	15,054	-	-	15,054	-	11,101	-	11,101	
26 Housing Units Kan Gard, Plaisance Phase III	New	GOS	28,700	-	-	28,700	-	-	-	-	-	-	-	-	-	-	-	-	16,800	-	-	16,800	11,900	-	-	11,900	
24 Housing Units Anse Royale Remiz Phase I	New	GOS	20,400	-	-	20,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,400	-	-	-	20,400	
24 Housing Units Ex-PSSW Phase III	New	GOS	18,000	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	-	-	-	18,000	
Mid Range Condos 24 Units Ex-Sacos, Anse Royale	New	GOS	11,330	-	-	11,330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,330	-	-	-	11,330	
Mid Range Condos 24 Units C9913 Baie Lazare	New	GOS	15,200	-	-	15,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,200	-	-	-	15,200	
Total P3:Housing Management			533,045	300,085	269,109	1,102,240	99,324	-	-	99,324	144,911	25,495	35,542	205,947	205,340	78,667	243,225	527,232	155,280	101,212	1,542	258,034	172,425	120,206	24,343	316,974	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			507,365	-	-	507,365	286,822	-	-	286,822	79,013	-	-	79,013	140,124	-	-	140,124	190,870	-	-	190,870	176,370	-	-	176,370	
P1: Infrastructure support																											
Lease of Independence House	Ongoing	GOS	36,965	-	-	36,965	151,514	-	-	151,514	25,878	-	-	25,878	7,224	-	-	7,224	14,870	-	-	14,870	14,870	-	-	14,870	
Government House Building	New	GOS	192,000	-	-	192,000	-	-	-	-	-	-	-	-	27,000	-	-	27,000	90,000	-	-	90,000	75,000	-	-	75,000	
Ile Du Port development	Ongoing	GOS	44,000	-	-	44,000	871	-	-	871	20,000	-	-	20,000	42,000	-	-	42,000	2,000	-	-	2,000	-	-	-	-	
Ile Du Port consultancy	Ongoing	GOS	-	-	-	-	300	-	-	300	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	
6th floor on Independence House	Completed	GOS	-	-	-	-	2,034	-	-	2,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ile Aurore infrastructure consultancy	Ongoing	GOS	7,500	-	-	7,500	-	-	-	-	5,000	-	-	5,000	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	
Contingencies retention	Ongoing	GOS	4,500	-	-	4,500	11,351	-	-	11,351	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Other minor works	Ongoing	GOS	6,000	-	-	6,000	18,677	-	-	18,677	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000	
Disaster emergency works	Ongoing	GOS	25,000	-	-	25,000	8,195	-	-	8,195	7,500	-	-	7,500	7,500	-	-	7,500	7,500	-	-	7,500	10,000	-	-	10,000	
Ile Aurore Infrastructure	New	GOS	135,000	-	-	135,000	-	-	-	-	-	-	-	-	35,000	-	-	35,000	50,000	-	-	50,000	50,000	-	-	50,000	
Renovation works Belombre	Ongoing	GOS	-	-	-	-	-	-	-	-	9,035	-	-	9,035	-	-	-	-	-	-	-	-	-	-	-	-	
Ile Perseverance infrastructure	New	GOS	7,500	-	-	7,500	-	-	-	-	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	
Grading works on Ile Aurore	New	GOS	46,000	-	-	46,000	-	-	-	-	-	-	-	-	10,000	-	-	10,000	18,000	-	-	18,000	18,000	-	-	18,000	
Completion of Copolia sewerage works	New	GOS	2,900	-	-	2,900	-	-	-	-	4,100	-	-	4,100	2,900	-	-	2,900	-	-	-	-	-	-	-	-	
Total P1: Infrastructure support			507,365	-	-	507,365	286,822	-	-	286,822	79,013	-	-	79,013	140,124	-	-	140,124	190,870	-	-	190,870	176,370	-	-	176,370	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			165,750	-	129	165,879	245,016	-	183	245,199	54,965	-	129	55,094	63,925	-	129	64,054	52,625	-	-	52,625	49,200	-	-	49,200	
P2: Local Governance, Support and Development																											
SP1: District Administration																											
Cascade Community Centre	Ongoing	GOS	9,000	-	-	9,000	624	-	-	624	5,000	-	-	5,000	7,000	-	-	7,000	1,300	-	-	1,300	700	-	-	700	
Construction of Les Mamelles Day Care Centre	Ongoing	GOS	2,500	-	-	2,500	-	-	-	-	2,000	-	-	2,000	2,275	-	-	2,275	225	-	-	225	-	-	-	-	
Ile Perseverance 1 DA's Office	Ongoing	GOS	13,000	-	-	13,000	-	-	-	-	4,000	-	-	4,000	7,000	-	-	7,000	4,500	-	-	4,500	1,500	-	-	1,500	
Construction of motor able access road Bodamier - Anse Aux Pins	New	GOI	-	-	129	129	-	-	-	-	-	-	129	129	-	-	129	129	-	-	-	-	-	-	-	-	
Construction motor able access road Adela	Completed	GOI	-	-	-	-	3	-	183	186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
District Small Projects	Ongoing	GOS	78,000	-	-	78,000	198,629	-	-	198,629	25,819	-	-	25,819	26,000	-	-	26,000	26,000	-	-	26,000	26,000	-	-	26,000	
Construction of La Digue MNA Office	Completed	GOS	-	-	-	-	147	-	-	147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Baie St Anne Community Centre and DA's Office	Ongoing	GOS/GOI	150	-	-	150	1,533	-	-	1,533	165	-	-	165	150	-	-	150	-	-	-	-	-	-	-	-	
Construction of new DA's Office Belombre	Ongoing	GOS	2,000	-	-	2,000	2,039	-	-	2,039	3,000	-	-	3,000	1,750	-	-	1,750	250	-	-	250	-	-	-	-	
Upgrading of Mont Buxton Community Centre	Ongoing	GOS	100	-	-	100	-	-	-	-	1,500	-	-	1,500	100	-	-	100	-	-	-	-	-	-	-	-	
Renovation of La Digue Community Centre and DA's Office	Completed	GOS	-	-	-	-	359	-	-	359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Re-roofing works Anse Royale Community Centre	New	GOS	1,600	-	-	1,600	84	-	-	84	-	-	-	-	1,500	-	-	1,500	100	-	-	100	-	-	-	-	
Improvement on Child Day Care Infrastructure - Construction of Mont Fleuri Day Care	Ongoing	GOS	2,250	-	-	2,250	2,482	-	-	2,482	2,500	-	-	2,500	2,050	-	-	2,050	200	-	-	200	-	-	-	-	
Renovation of Grand Anse Praslin Community Centre and DA's Office	Ongoing	GOS	100	-	-	100	202	-	-	202	50	-	-	50	100	-	-	100	-	-	-	-	-	-	-	-	
Renovation of St Louis Community Centre	Completed	GOS	-	-	-	-	775	-	-	775	231	-	-	231	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Port Glaud DA's Office	Completed	GOS	-	-	-	-	272	-	-	272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Major Renovation of Beau Vallon Community Centre	Ongoing	GOS	1,050	-	-	1,050	-	-	-	-	700	-	-	700	1,000	-	-	1,000	50	-	-	50	-	-	-	-	
Community Roads Projects	Ongoing	GOS	55,000	-	-	55,000	-	-	-	-	10,000	-	-	10,000	15,000	-	-	15,000	20,000	-	-	20,000	20,000	-	-	20,000	
Improvement of Anse Boileau Community Centre	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000		
Total P2: Local Governance, Support and Development			165,750	-	129	165,879	227,495	-	183	227,678	54,965	-	129	55,094	63,925	-	129	64,054	52,625	-	-	52,625	49,200	-	-	49,200	
P3: Community Facilities Management																											
Minor emergency works	Completed	GOS	-	-	-	-	17,521	-	-	17,521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P3: Community Facilities Management			-	-	-	-	17,521	-	-	17,521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			14,500	-	-	14,500	-	-	-	-	5,000	-	-	-	5,000	5,500	-	-	5,500	9,000	-	-	9,000	-	-	-
P1: Governance, Management and Administration																										
SP2: Administration and Human Resource Management																										
Renovation of SBC house to house staff of the Ministry	New	GOS	9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	9,000	-	-	-	-
Permanent Covering - NIHSS	New	GOS	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	
Total P1:Governance, Management and Administration			9,000	-	-	9,000	-	-	-	-	1,000	-	-	1,000	-	-	-	-	9,000	-	-	9,000	-	-	-	-
P2:Training and professional Development																										
SP2:Pre- Service Health and Social Care Training																										
Two Storey Building - NIHSS	New	GOS	2,500	-	-	2,500	-	-	-	-	2,000	-	-	2,000	2,500	-	-	2,500	-	-	-	-	-	-	-	
Total P2:Training and professional Development			2,500	-	-	2,500	-	-	-	-	2,000	-	-	2,000	2,500	-	-	2,500	-	-	-	-	-	-	-	
P3: Drug Abuse Prevention and Rehabilitation																										
SP3.3 Treatment, Harm Reduction and Reintegration																										
Renovation of Anse Boudin Centre for Addiction	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	2,000	-	-	2,000	3,000	-	-	3,000	-	-	-	-	-	-	-	
Total P3: Drug Abuse Prevention and Rehabilitation			3,000	-	-	3,000	-	-	-	-	2,000	-	-	2,000	3,000	-	-	3,000	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL FINANCIN G (SCR '000)	FOREIGN LOAN FINANCIN G (SCR '000)	FOREIGN GRANT FINANCIN G (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)
			324,760	554,643	-		879,403	91,222	38,125	14,003	143,350	50,435	-	3,351	53,786	63,880	77,172	-	141,052	95,472	130,774	-	226,246	165,408	346,697	-
P1: Governance, Management and Administration																										
SP2: Admin and Human Resource Management																										
Health Information System	Completed	GOI	-	-	-	-	14,930	38,125	-	53,055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management and Administration			-	-	-	-	14,930	38,125	-	53,055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
P2: Hospital and Specialised Services																										
Renovation of CSSD	Completed	GOS	-	-	-	-	2,709	-	-	2,709	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other health infrastructure projects	New	GOS	126,200	-	-	126,200	-	-	-	-	-	-	-	-	5,400	-	-	5,400	15,400	-	-	15,400	105,400	-	105,400	
Maintenance works-Seychelles Hospital	Ongoing	GOS	45,400	-	-	45,400	-	-	-	-	4,951	-	-	4,951	15,000	-	-	15,000	30,400	-	-	30,400	-	-	-	
Baie St Anne Hospital - Oxygen plant, clinical lab, laundry and hyperbaric chamber	Ongoing	GOS	-	-	-	-	-	-	-	-	4,500	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	
La Digue Hospital - (New Hospital with new out patient facilities to replace the old as part of Master Plan)	Completed	GOS/UAE	-	-	-	-	14,372	-	11,296	25,668	17,309	-	3,351	20,660	-	-	-	-	-	-	-	-	-	-	-	
Conversion of Administrative Block (Red Roof) into HCA Admin	Completed	GOS	-	-	-	-	18	-	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase and installation of hospital lift (Cargo)	Completed	GOS	-	-	-	-	103	-	-	103	853	-	-	853	-	-	-	-	-	-	-	-	-	-	-	
Purchase and installation of hospital lift (Anse Royale)	Ongoing	GOS	2,000	-	-	2,000	1,100	-	-	1,100	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	
Acquisition and installation of two standby generators (ERHC, Wellness)	Completed	GOS	-	-	-	-	734	-	-	734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase of ambulances	Completed	GOI	-	-	-	-	-	-	2,707	2,707	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LPG Storage facility - (Seychelles & Praslin Hospital)	Ongoing	GOS	-	-	-	-	-	-	-	-	208	-	-	208	-	-	-	-	-	-	-	-	-	-	-	
Renovation of ex NIHSS	Ongoing	GOS	750	-	-	750	-	-	-	-	3,994	-	-	3,994	750	-	-	750	-	-	-	-	-	-	-	
New Hospital infrastructure	New	GOS/TBC	106,513	554,643	-	661,156	-	-	-	-	-	-	-	-	9,833	77,172	-	87,005	36,672	130,774	-	167,446	60,008	346,697	-	406,705
Renovation of North East Point Kitchen	New	GOS	-	-	-	-	-	-	-	-	350	-	-	350	-	-	-	-	-	-	-	-	-	-	-	
New Central Medical Store(including PHA lab)- Providence	New	GOS	29,977	-	-	29,977	-	-	-	-	3,743	-	-	3,743	16,977	-	-	16,977	13,000	-	-	13,000	-	-	-	
New sewage line at Seychelles Hospital	New	GOS	-	-	-	-	-	-	-	-	660	-	-	660	-	-	-	-	-	-	-	-	-	-	-	
Reconfiguration of Mortuary building - staff facilities	Ongoing	GOS	-	-	-	-	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	
Renovation of old house above oxygen plant - Training Centre	New	GOS	500	-	-	500	-	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	
Renovation of NICU	New	GOS	470	-	-	470	-	-	-	-	-	-	-	-	470	-	-	470	-	-	-	-	-	-	-	
Construction of Generator Shed N.E Point	Ongoing	GOS	-	-	-	-	-	-	-	-	214	-	-	214	-	-	-	-	-	-	-	-	-	-	-	
Acquisition and installation of two standby generators (ERHC, Wellness)	Ongoing	GOS	-	-	-	-	-	-	-	-	4,600	-	-	4,600	-	-	-	-	-	-	-	-	-	-	-	
Demolition works at Providence Dental Lab	Ongoing	GOS	-	-	-	-	-	-	-	-	207	-	-	207	-	-	-	-	-	-	-	-	-	-	-	
Health Centre Glacis	Ongoing	GOS	-	-	-	-	-	-	-	-	126	-	-	126	-	-	-	-	-	-	-	-	-	-	-	
Total P2: Hospital and Specialised Services			311,810	554,643	-	866,453	50,001	-	14,003	64,004	42,115	-	3,351	45,466	50,930	77,172	-	128,102	95,472	130,774	-	226,246	165,408	346,697	-	512,105
P3: Community Curative and Preventive Services																										
Construction of Ile Soleil Health Centre	New	GOS	9,000	-	-	9,000	-	-	-	-	-	-	-	-	9,000	-	-	9,000	-	-	-	-	-	-	-	
North East Point complex (Mental Home & Rehab Hospital)	Completed	GOS	-	-	-	-	21,945	-	-	21,945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anse Boileau HC remedial work	Completed	GOS	-	-	-	-	870	-	-	870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Baie Lazare HC	Ongoing	GOS	450	-	-	450	2,400	-	-	2,400	4,540	-	-	4,540	450	-	-	450	-	-	-	-	-	-	-	
Renovation of Beoliere Health Centre	Ongoing	GOS	-	-	-	-	-	-	-	-	425	-	-	425	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Port Glaud Health Centre	Ongoing	GOS	-	-	-	-	-	-	-	-	315	-	-	315	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Anse Boileau Health Centre	New	GOS	2,600	-	-	2,600	-	-	-	-	-	-	-	-	2,600	-	-	2,600	-	-	-	-	-	-	-	
Renovation of Les Mamelles Health Centre with electricity wiring	Ongoing	GOS	-	-	-	-	-	-	-	-	1,100	-	-	1,100	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Anse Boileau Doctors House	Ongoing	GOS	-	-	-	-	-	-	-	-	545	-	-	545	-	-	-	-	-	-	-	-	-	-	-	
Re-roofing of Grand Anse Health Centre Praslin	New	GOS	550	-	-	550	-	-	-	-	-	-	-	-	550	-	-	550	-	-	-	-	-	-	-	
Re-roofing of Mont Fleuri Health Centre	New	GOS	350	-	-	350	-	-	-	-	-	-	-	-	350	-	-	350	-	-	-	-	-	-	-	
Renovation of Anse Aux Pins Health Centre	Completed	GOS	-	-	-	-	241	-	-	241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anti-Fungal treatment at English River Health Centre	Ongoing	GOS	-	-	-	-	-	-	-	-	756	-	-	756	-	-	-	-	-	-	-	-	-	-	-	
UPG Health Care Rehabilitation	Ongoing	GOS	-	-	-	-	835	-	-	835	185	-	-	185	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Wellness Centre	Ongoing	GOS	-	-	-	-	-	-	-	-	101	-	-	101	-	-	-	-	-	-	-	-	-	-	-	
North East Point Hospital Remedial Works	Ongoing	GOS	-	-	-	-	-	-	-	-	352	-	-	352	-	-	-	-	-	-	-	-	-	-	-	
Total P3: Community Curative and Preventive Services			12,950	-	-	12,950	26,291	-	-	26,291	8,320	-	-	8,320	12,950	-	-	12,950	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			2,750	-	-	2,750	1,178	-	1,261	2,439	5,518	-	345	5,863	2,750	-	-	2,750	-	-	-	-	-	-	-	-
P1:Governance, Management and Administration																										
SP2: Central Administration																										
Renovation of Carport	Ongoing	GOS	250	-	-	250	-	-	-	-	3,190	-	-	3,190	250	-	-	-	250	-	-	-	-	-	-	
Renovation of Office Building	Ongoing	GOS	2,500	-	-	2,500	1,178	-	-	1,178	2,328	-	-	2,328	2,500	-	-	-	2,500	-	-	-	-	-	-	
Upgrading of Facilities	Ongoing	GOC	-	-	-	-	-	-	1,261	1,261	-	-	345	345	-	-	-	-	-	-	-	-	-	-	-	
Total P1:Governance, Management and Administration			2,750	-	-	2,750	1,178	-	1,261	2,439	5,518	-	345	5,863	2,750	-	-	-	2,750	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			26,500	-	-	26,500	726	-	-	726	2,000	-	-	2,000	3,000	-	-	3,000	15,000	-	-	15,000	8,500	-	-	8,500
P3:Tourism and Hospitality Training																										
SP1:Hotel School Management																										
Construction of Demo Kitchen, Individual Stove, Restaurant and Main Stores	Ongoing	GOS	16,500	-	-	16,500	149	-	-	149	2,000	-	-	2,000	3,000	-	-	3,000	5,000	-	-	5,000	8,500	-	-	8,500
Construction of STA Tuck Shop and Open Dining Project	Ongoing	GOS	-	-	-	-	577	-	-	577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Demo & Practical Rooms & Classrooms	New	GOS	7,500	-	-	7,500	-	-	-	-	-	-	-	-	-	-	-	7,500	-	-	7,500	-	-	-	-	
Renovation of Office for purchasing and store officers	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	
Total P3:Tourism and Hospitality Training			26,500	-	-	26,500	726	-	-	726	2,000	-	-	2,000	3,000	-	-	3,000	15,000	-	-	15,000	8,500	-	-	8,500

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			16,413	-	28,469	44,882	11,969	-	45,306	57,275	32,903	-	183,057	215,960	6,086	-	28,469	34,555	4,000	-	-	4,000	6,327	-	-	-	6,327
P2: Project Planning and Development Control																											
Support shift to Electricity mobility	Ongoing	UNEP	-	-	245	245	-	-	425	425	-	-	1,704	1,704	-	-	245	245	-	-	-	-	-	-	-	-	-
West Coast Project Phase 1	Ongoing	UAE/GOS	-	-	-	-	2,671	-	17,806	20,477	602	-	4,016	4,618	-	-	-	-	-	-	-	-	-	-	-	-	-
West Coast Project Phase 2, 3 & 4	Ongoing	UAE/GOS	4,234	-	28,224	32,457	4,298	-	27,075	31,373	26,601	-	177,337	203,938	4,234	-	28,224	32,457	-	-	-	-	-	-	-	-	-
Total P2: Project Planning and Development Control																											
P3: Road Transport Management																											
Construction of Vehicle Testing Station Praslin	Ongoing	GOS	1,853	-	-	1,853	5,000	-	-	5,000	5,000	-	-	5,000	1,853	-	-	1,853	-	-	-	-	-	-	-	-	-
Upgrading of Vehicle Testing Station Mahe	Ongoing	GOS	-	-	-	-	-	-	-	-	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle Testing Station Mahe- Additional Lane	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-
Extension of Roof and Installation of Roller Shutter Doors																											
Doors	New	GOS	582	-	-	582	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	582	-	-	582	
Extension of VTS administration block	New	GOS	2,745	-	-	2,745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,745	-	-	2,745	
Installation of Road Names Signs	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	3,000	-	-	3,000	
Total P3: Road Transport Management																											
			12,180	-	-	12,180	5,000	-	-	5,000	5,700	-	-	5,700	1,853	-	-	1,853	4,000	-	-	4,000	6,327	-	-	6,327	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			375,928	7,988	-	383,915	163,989	-	-	163,989	55,300	-	-	55,300	119,104	7,988	-	127,091	120,912	-	-	120,912	135,912	-	-	135,912	
P2: Road Infrastructure Projects and Maintenance																											
SP1: Road Infrastructure Projects																											
Improvement of Bends	Ongoing	GOS	3,000	-	-	3,000	1,969	-	-	1,969	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Coastal Protection Infrastructure Projects	New	GOS	115,000	-	-	115,000	-	-	-	-	-	-	-	-	30,000	-	-	30,000	35,000	-	-	35,000	50,000	-	-	50,000	
English River to Ile Du Port Upgrading	Ongoing	GOS	2,500	-	-	2,500	2,458	-	-	2,458	2,000	-	-	2,000	2,500	-	-	2,500	-	-	-	-	-	-	-	-	
Construction of New Lane Roche Caiman	Completed	GOS	-	-	-	-	9,313	-	-	9,313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of Roundabout Plaisance	Completed	GOS	-	-	-	-	5,644	-	-	5,644	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of Roundabout Mont Fleuri	Completed	GOS	-	-	-	-	3,137	-	-	3,137	1,154	-	-	1,154	-	-	-	-	-	-	-	-	-	-	-	-	
3rd Lane Pointe Larue	Ongoing	GOS	49,428	-	-	49,428	1,419	-	-	1,419	7,000	-	-	7,000	13,604	-	-	13,604	17,912	-	-	17,912	17,912	-	-	17,912	
Widening of Road St Louis - Beau Vallon	Ongoing	GOS	5,500	-	-	5,500	2,662	-	-	2,662	4,000	-	-	4,000	2,000	-	-	2,000	1,500	-	-	1,500	2,000	-	-	2,000	
Access Road La Gogue Dam Site	New	GOS	4,500	-	-	4,500	2,885	-	-	2,885	-	-	-	-	2,500	-	-	2,500	1,000	-	-	1,000	1,000	-	-	1,000	
Widening of Curio Road- Bel Air	Ongoing	GOS	1,500	-	-	1,500	4,338	-	-	4,338	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
2nd Phase Grand Riviere Project- Anse Royale	Ongoing	GOS	7,000	-	-	7,000	-	-	-	-	4,000	-	-	4,000	4,000	-	-	4,000	3,000	-	-	3,000	-	-	-	-	
Surveying Projects	Ongoing	GOS	5,000	-	-	5,000	1,903	-	-	1,903	1,000	-	-	1,000	2,000	-	-	2,000	1,000	-	-	1,000	2,000	-	-	2,000	
Acquisition of Street Lights	Ongoing	GOI	-	7,988	-	7,988	-	-	-	-	2,500	-	-	2,500	-	7,988	-	7,988	-	-	-	-	-	-	-	-	
Re-Construction And Maintenance of Bridge	New	GOS	6,000	-	-	6,000	412	-	-	412	355	-	-	355	1,500	-	-	1,500	1,500	-	-	1,500	3,000	-	-	3,000	
Road Construction at Cemetery Port Glaud	Ongoing	GOS	4,500	-	-	4,500	548	-	-	548	1,500	-	-	1,500	1,500	-	-	1,500	1,000	-	-	1,000	2,000	-	-	2,000	
Road Improvement Mont Plaisir Anse Royale (Phase 1)	Ongoing	GOS	-	-	-	-	314	-	-	314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New Road Copolia - Plaisance	Ongoing	GOS	-	-	-	-	1,196	-	-	1,196	1,270	-	-	1,270	-	-	-	-	-	-	-	-	-	-	-	-	
Road Enlargement North East Point / Glacis (Phase 2)	Ongoing	GOS	-	-	-	-	325	-	-	325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road Enlargement Val Den Dor (Phase 2)	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,500	-	-	1,500	
Construction of Road Dan Lafous- Mont Plaisir Anse Royale	New	GOS	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	
Road Improvement Port Launay / Cap Ternay	New	GOS	-	-	-	-	-	-	-	-	693	-	-	693	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of Secondary Road Beau Belle	New	GOS	-	-	-	-	240	-	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bus shelter & Rock Armouring North East Point	Ongoing	GOS	-	-	-	-	934	-	-	934	578	-	-	578	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of Kan Per Road Baie Sainte Anne Praslin	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	
Road Improvement Pascal Village - Beau Vallon	New	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Road Improvement Ma Joie Link (Phase 2)	New	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Marie Jeanne Road Link- Baie Sainte Anne Praslin	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	
Road Improvement from La Reserve to Anse Possession- Baie Ste Anne Praslin	New	GOS	7,000	-	-	7,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	3,000	-	-	3,000	
Road Surfacing at Coco Ibrid- La Digue	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proposed Road at Belonie (Phase 1)	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
Proposed Road at Belonie (Phase 2)	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	
Proposed Road at Belonie (Phase 3)	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	
Road Improvement at St Louis – Kato Road	New	GOS	6,500	-	-	6,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	3,500	-	-	3,500	1,500	-	-	1,500	
Proposed Pavement and Drain at Anse Boileau (Clinic)	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
New Road Construction Castor Road – Pti Pate Road	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	
Proposed Drain at Harrison Estate – Cascade / Petit Paris	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
Road Widening Foret Noire – Sans Soucis Link (Phase 1)	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
Road Widening Foret Noire – Sans Soucis Link (Phase 2)	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	
Proposed Road Enlargement at Cascade Church Road – Upper-Phase 2	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	
Road Improvement at (Dan Gravier) Anse Aux Pins - Capucin Phase 1	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	
Road Construction at Mont Plaisir – Cap Bonm Jean Link – Phase 1	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	
Road Construction at Mont Plaisir – Cap Bonm Jean Link – Phase 2	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
SP3: Road Maintenance Services																											
Acquisition & Maintenance of Crash Barriers	Ongoing	GOS	7,000	-	-	7,000	26,833	-	-	26,833	2,000	-	-	2,000	2,500	-	-	2,500	2,000	-	-	2,000	2,500	-	-	2,500	
Disaster Mitigation	Ongoing	GOS	9,000	-	-	9,000	18,048	-	-	18,048	3,105	-	-	3,105	3,000	-	-	3,000	3,000	-	-	3,000	3,000	-	-	3,000	
Maintenance of Footpath	Ongoing	GOS	2,000	-	-	2,000	6,117	-	-	6,117	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-		
Maintenance of Footpath within Victoria	Ongoing	GOS	-	-	-	-	460	-	-	460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction of Overhead Bridge	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	1,000	-	-	1,000	2,000	-	-	2,000	2,000	-	-	2,000		
Concrete Road Surface	Ongoing	GOS	-	-	-	-	10,768	-	-	10,768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Drainage Maintenance	Ongoing	GOS	5,500	-	-	5,500	16,109	-	-	16,109	-	-	-	-	1,500	-	-	1,500	2,000	-	-	2,000	2,000	-	-	2,000	
Road Improvement and Widening Grand Anse Praslin	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Road Improvement and Widening Baie Sainte Anne Praslin	Ongoing	GOS	3,000	-	-	3,000	623	-	-	623	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Road Improvement and Widening On La Digue	Ongoing	GOS	5,500	-	-	5,500	1,186	-	-	1,186	1,000	-	-	1,000	1,000	-	-	1,000	3,500	-	-	3,500	1,000	-	-	1,000	
Surfacing of Earth Road La Digue	New	GOS	3,000	-	-	3,000	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Maintenance of Road Infrastructure on Ile Soleil	Ongoing	GOS	-	-	-	-	124	-	-	124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance of Handrail	Ongoing	GOS	1,000	-	-	1,000	540	-	-	540	87	-	-	87	1,000	-	-	1,000	-	-	-	-	-	-	-		
Traffic Flow Improvement	New	GOS	8,000	-	-	8,000	-	-	-	-	230	-	-	230	-	-	-	-	3,000	-	-	3,000	5,000	-	-	5,000	
Pt Larue: Lengthening of Bus Laybye Infront of the School	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	700	-	-	700	1,000	-	-	1,000	-	-	-	-	-	-	-		
Anse Aux Pins: Construction of New Drop off Layby Near the School	New	GOS	-	-	-	-	-	-	-	-	370	-	-	370	-	-	-	-	-	-	-	-	-	-	-		
Providence Roundabout to CCCL Junction Improvement and Widening for Standby Lane to Zone 18	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-		
Road Widening at Curio Road from entrance of Bel Air – Sans Soucis road	New	GOS	-	-	-	-	-	-	-	-	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-		
Total P2: Road Infrastructure Projects and Maintenance			309,428	7,988	-	317,415	139,681	-	-	139,681	40,242	-	-	40,242	93,104	7,988	-	101,091	97,912	-	-	97,912	118,412	-	-	118,412	
P3: Road Safety, Traffic and Land Transport Management																											
Construction of Bus Shelters & Stands	Ongoing	GOS	3,000	-	-	3,000	1,761	-	-	1,761	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Road Pasquere Praslin	Ongoing	GOS	15,000	-	-	15,000	14,080	-	-	14,080	3,000	-	-	3,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	
Concrete road resurfacing Gro Ros La Digue	New	GOS	-	-	-	-	1,162	-	-	1,162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Road Widening Salazie Baie Sainte Anne	Completed	GOS	-	-	-	-	2,050	-	-	2,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Footpath at Les Mamelles Bridge to Sodepak	Ongoing	GOS	4,500	-	-	4,500	1,229	-	-	1,229	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Road Improvement Mont Plaisir	Ongoing	GOS	4,000	-	-	4,000	-	-	-	-	910	-	-	910	1,500	-	-	1,500	1,500	-	-	1,500	1,000	-	-	1,000	
Footpath at Belombre	Ongoing	GOS	4,500	-	-	4,500	1,108	-	-	1,108	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Footpath Grand Anse Mahe	Ongoing	GOS	4,500	-	-	4,500	813	-	-	813	568	-	-	568	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Golden Mile Phase Two(Beau Vallon)	Ongoing	GOS	4,500	-	-	4,500	-	-	-	-	897	-	-	897	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	
Rehabilitation of Primary Roads Network 1km	Ongoing	GOS	3,000	-	-	3,000	247	-	-	247	338	-	-	338	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Construction of 3rd Lane along Rue De Possession	New	GOS	-	-	-	-	-	-	-	-	1,360	-	-	1,360	-	-	-	-	-	-	-	-	-	-	-		
Pavement La Retraite phase 1	Ongoing	GOS	1,500	-	-	1,500	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	-	-	-	-	-	-	-		
Footpath St Matthew- Grand Anse Praslin	New	GOS	5,500	-	-	5,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,000	-	-	2,000	2,000	-	-	2,000	
Ile Du Port to IOT junction New Road Lanes	Ongoing	GOS	5,000	-	-	5,000	-	-	-	-	2,986	-	-	2,986	5,000	-	-	5,000	-	-	-	-	-	-	-		
Construction of Footpath Drain at Baie Sainte Anne - Cote D'or phase 1	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,000	-	-	2,000	-	-	-		
Proposed Road Side Drain at Ma Joie	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-		
Construction of Overhead Bridge	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-		
New Pavement at Cascade Petit Paris (Max Mayer Area)	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	
Drainage Cover at Belvedere – Mont Fleuri	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-		
Road Widening Hangard / Roche Bois – Mont Buxton	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-		
Total P3: Road Safety, Traffic and Land Transport Management			66,500	-	-	66,500	24,308	-	-	24,308	15,058	-	-	15,058	26,000	-	-	26,000	23,000	-	-	23,000	17,500	-	-	17,500	

Department of Agriculture

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			111,126	-	-	111,126	10,223	-	-	10,223	26,300	-	-	26,300	32,626	-	-	32,626	39,700	-	-	39,700	38,800	-	-	38,800	
P1:Governance, Management & Policy Planning																											
Construction of Small Market at Anse Boileau & La Retraite	Ongoing	GOS	590	-	-	590	-	-	-	-	1,450	-	-	1,450	590	-	-	590	-	-	-	-	-	-	-	-	
Construction of Small Markets at District Level	Ongoing	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500	
Complete Renovation of Praslin Offices and Store	New	GOS	10,250	-	-	10,250	-	-	-	-	-	-	-	-	-	-	-	4,250	-	-	4,250	6,000	-	-	6,000		
SMT Solar Cold Storage in Seychelles	completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction of Union Vale Building	New	GOS	20,600	-	-	20,600	-	-	-	-	-	-	-	-	6,500	-	-	6,500	14,100	-	-	14,100	-	-	-	-	
Complete Fencing of Agriculture Department Infrastructure and Facilities	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000		
Renovation of 2 Agriculture Houses	New	GOS	750	-	-	750	-	-	-	-	-	-	-	-	750	-	-	750	-	-	-	-	-	-	-	-	
Construction of Whole Market	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000		
Partitioning Work at Fairview Building	Ongoing	GOS	-	-	-	-	-	-	-	-	1,970	-	-	1,970	-	-	-	-	-	-	-	-	-	-	-	-	
House Improvement Work	Ongoing	GOS	-	-	-	-	-	-	-	-	74	-	-	74	-	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management & Policy Planning			43,190	-	-	43,190	-	-	-	-	3,494	-	-	3,494	8,840	-	-	8,840	20,850	-	-	20,850	13,500	-	-	13,500	
P2: Agricultural Planning & Lands Management																											
Road Diversion Cap Samy	Completed	GOS	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	
Surfacing of Roads	Ongoing	GOS	5,000	-	-	5,000	437	-	-	437	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	2,000	-	-	2,000	
Topo survey for New Farm Road La Gogue and Road Wall & Bridge Montagne Posee	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	500	-	-	500	500	-	-	500		
Proposed Asphalt Road at Au Cap, Amities and La Digue	Ongoing	GOS	1,000	-	-	1,000	179	-	-	179	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
Electrical & Water Installations	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	500	-	-	500	500	-	-	500		
Construction of New Roads	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	
Total P2: Agricultural Planning and Lands Management			11,000	-	-	11,000	616	-	-	616	2,750	-	-	2,750	3,500	-	-	3,500	3,500	-	-	3,500	4,000	-	-	4,000	
P3: Crop Research Development																											
Upgrading of Research Center	Ongoing	GOS	2,250	-	-	2,250	495	-	-	495	750	-	-	750	750	-	-	750	750	-	-	750	750	-	-	750	
Upgrading of Irrigation System	Ongoing	GOS	9,000	-	-	9,000	2,818	-	-	2,818	3,426	-	-	3,426	3,000	-	-	3,000	3,000	-	-	3,000	3,000	-	-	3,000	
Desilting Projects Rivers and Marshes	Ongoing	GOS	6,000	-	-	6,000	1,005	-	-	1,005	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,000	
Fencing and Security Lights	Ongoing	GOS	-	-	-	-	294	-	-	294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of Building	Ongoing	GOS	900	-	-	900	-	-	-	-	300	-	-	300	300	-	-	300	300	-	-	300	300	-	-	300	
Setting up of Insectarium for IAEA Melon project	Ongoing	GOS	250	-	-	250	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	
Construction of Store for Surveillance & Pest Control Material	Ongoing	GOS	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	
Renovation of Soil Lab	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	
Total P3: Crop Research Development			19,650	-	-	19,650	4,612	-	-	4,612	6,476	-	-	6,476	6,300	-	-	6,300	7,300	-	-	7,300	6,050	-	-	6,050	
P4: Animal Health and Production																											
SP1: Veterinary Services																											
Construction of Dog Pound Praslin	Ongoing	GOS	1,500	-	-	1,500	-	-	-	-	749	-	-	749	1,000	-	-	1,000	500	-	-	500	-	-	-	-	
Repair Works for Animal Feed Warehouse Providence	Ongoing	GOS	-	-	-	-	-	-	-	-	251	-	-	251	-	-	-	-	-	-	-	-	-	-	-	-	
SP2: Livestock Research Development																											
Construction of Abattoir	Ongoing	GOS	8,000	-	-	8,000	461	-	-	461	4,103	-	-	4,103	8,000	-	-	8,000	-	-	-	-	-	-	-	-	
Upgrading of Pig Genetic Center	Ongoing	GOS	1,100	-	-	1,100	715	-	-	715	429	-	-	429	300	-	-	300	300	-	-	300	500	-	-	500	
Upgrading of Victoria Market	Ongoing	GOS	1,500	-	-	1,500	619	-	-	619	500	-	-	500	500	-	-	500	500	-	-	500	500	-	-	500	
Complete Renovation of Victoria Market	Ongoing	GOS	4,200	-	-	4,200	-	-	-	-	3,610	-	-	3,610	3,200	-	-	3,200	1,000	-	-	1,000	-	-	-	-	
Complete Re-roofing at Ex-BBC	New	GOS	2,000	-	-	2,000	15	-	-	15	37	-	-	37	-	-	-	-	1,250	-	-	1,250	750	-	-	750	
Construction of Pig Genetic Center New Building	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-		
Major Maintenance on Pig Genetic Center Quarantine and Matting Pen	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500		
Construction of Warehouse Animal Feed and Inputs	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	-	-	6,000		
Fencing for the Ruminant Project at Grand Anse Mahe	Ongoing	GOS	-	-	-	-	-	-	-	-	1,401	-	-	1,401	-	-	-	-	-	-	-	-	-	-	-	6,000	
Total P4: Animal Health and Production			27,300	-	-	27,300	1,810	-	-	1,810	11,080	-	-	11,080	13,000	-	-	13,000	5,050	-	-	5,050	9,250	-	-	9,250	
P5: Agricultural Extension Services																											
Upgrading of Bulk Store Mahe / Praslin	Ongoing	GOS	2,000	-	-	2,000	2,523	-	-	2,523	1,000	-	-	1,000	500	-	-	500	500	-	-	500	1,000	-	-	1,000	
Fencing main Requisite Store	New	GOS	-	-	-	-	178	-	-	178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Extension Building	Ongoing	GOS	236	-	-	236	485	-	-	485	1,500	-	-	1,500	236	-	-	236	-	-	-	-	-	-	-	-	
Installation of Racking System In Bulk Store	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000		
Total P5: Agricultural Extension Services			4,236	-	-	4,236	3,186	-	-	3,186	2,500	-	-	2,500	736	-	-	736	1,500	-	-	1,500	2,000	-	-	2,000	
P6: Plant Biosecurity Services																											
Construction of Incinerator Shed	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	
Acquisition of Incinerator	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000		
Construction of Shed and Installation of Incinerator	Ongoing	GOS	250	-	-	250	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	-	-	-	-	-	
Total P6: Plant Biosecurity Services			5,750	-	-	5,750	-	-	-	-	-	-	-	-	250	-	-	250	1,500	-	-	1,500	4,000	-	-	4,000	

Department of Climate Change

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			132,986	-	-	132,986	3,866	-	63,415	67,281	3,118	-	-	3,118	18,106	-	-	18,106	43,380	-	-	43,380	71,500	-	-	-	71,500
P2: Climate Change and Energy Management																											
Quincy Village Drainage Project Phase 2	Ongoing	GOS	-	-	-	-	720	-	-	720	100	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Anse Gaulette Coastal Project Phase 2	Completed	GOS	-	-	-	-	2,159	-	-	2,159	368	-	-	368	-	-	-	-	-	-	-	-	-	-	-	-	
Coastal Rehabilitation Anse Consolation- Grand Anse Praslin	Ongoing	GOS	2,700	-	-	2,700	-	-	-	-	400	-	-	400	2,700	-	-	2,700	-	-	-	-	-	-	-	-	
Re-instatement Boardwalk Grand Anse Praslin	Completed	GOS	-	-	-	-	-	-	-	-	35	-	-	35	-	-	-	-	-	-	-	-	-	-	-	-	
Beau Belle Drainage	Completed	GOS	-	-	-	-	520	-	-	520	57	-	-	57	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of Breakwater Port Glaud	Ongoing	GOS	1,320	-	-	1,320	-	-	-	-	80	-	-	80	1,170	-	-	1,170	150	-	-	150	-	-	-	-	
Construction of Concrete Bollards Anse Royale	Ongoing	GOS	76	-	-	76	-	-	-	-	72	-	-	72	76	-	-	76	-	-	-	-	-	-	-	-	
Improving Capacity to Evacuate Storm Water Flow from La Digue Plateau	Ongoing	GOS	1,500	-	-	1,500	-	-	-	-	100	-	-	100	1,350	-	-	1,350	150	-	-	150	-	-	-	-	
Construction of New Major Box Culvert Lower St. Joseph Marsh - Grand Anse Praslin	Ongoing	GOS	-	-	-	-	-	-	-	-	255	-	-	255	-	-	-	-	-	-	-	-	-	-	-	-	
Drainage Project Quatre Bornes- Takamaka	Ongoing	GOS	65	-	-	65	-	-	-	-	70	-	-	70	65	-	-	65	-	-	-	-	-	-	-	-	
Dan Berlin, Beau Vallon phase II	Ongoing	GOS	90	-	-	90	-	-	-	-	100	-	-	100	90	-	-	90	-	-	-	-	-	-	-	-	
Coastal Rehabilitation Project Au Cap	New	GOS	2,700	-	-	2,700	-	-	-	-	-	-	-	-	2,700	-	-	2,700	-	-	-	-	-	-	-	-	
Construction of Drain Phase 2, La Retraite near St Joseph Day care	New	GOS	70	-	-	70	-	-	-	-	700	-	-	700	70	-	-	70	-	-	-	-	-	-	-	-	
Blue Lagoon Bridge	Completed	GOS	-	-	-	-	-	-	-	-	780	-	-	780	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of Bridge at Anse La Mouche	Ongoing	GOS	75	-	-	75	63	-	-	63	-	-	-	-	75	-	-	75	-	-	-	-	-	-	-	-	
Carana Construction of Drain	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	2,700	-	-	2,700	300	-	-	300	-	-	-	-	
Ex- Kashugi Construction of Wall and Alignment of River Channel	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	1,350	-	-	1,350	150	-	-	150	-	-	-	-	
Improving Flooding Situation through Drainage Channel, PUC Power Plant Baie Ste Anne Praslin	New	GOS	700	-	-	700	-	-	-	-	-	-	-	-	630	-	-	630	70	-	-	70	-	-	-	-	
Beau Vallon Re-alignment of River Channel	New	GOS	700	-	-	700	-	-	-	-	-	-	-	-	630	-	-	630	70	-	-	70	-	-	-	-	
Anse Royale Beach Park Phase 3	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	2,700	-	-	2,700	300	-	-	300	-	-	-	-	
Drainage Outlet Pointe Au Sel	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	900	-	-	900	100	-	-	100	-	-	-	-	
Proposed drain at La Louise	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	900	-	-	900	100	-	-	100	-	-	-	-	
Construction of Culvert across Road Sorento	New	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	1,080	-	-	1,080	120	-	-	120	
Internal Drainage Network La Passe la Digue	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	2,700	300	-	-	300	-	-	-	300	
Coastal Rehabilitation Anse Severe- La Digue	New	GOS	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	800	
Opening of River Channel and Construction of Side Wall behind Sacos																											
Housing Estate Quincy	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	1,350	-	-	1,350	150	-	-	150	
Step-down Drain at the Entrance to Carana Road	New	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-	-	-	1,200	
Construction of Drain at Beau Vallon Cameroon Housing estate	New	GOS	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	700	-	-	700	-	-	-	700	
Construction of Drainage Cote D'or (Acajou) Praslin	New	GOS	2,700	-	-	2,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,700	-	-	-	2,700	
Construction of Rock Armouring Au Cap behind Veni Shop	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	3,500	-	-	-	3,500	
New Climate Change Projects	New	GOS	98,890	-	-	98,890	-	-	-	-	-	-	-	-	-	-	-	-	36,860	-	-	36,860	62,030	-	-	62,030	
Ridge to Reef -Integrated Management of Marine, Coastal & Terrestrial Ecosystems	Ongoing	GEF	-	-	-	-	-	-	17,719	17,719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Restoring Marine Ecosystem Services (Coral reefs project)	Ongoing	GEF	-	-	-	-	-	-	12,583	12,583	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PAF - Seychelles Protected Areas Finance	Ongoing	UNDP	-	-	-	-	-	-	4,392	4,392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P2-Climate and Energy Management			132,986	-	-	132,986	3,866	-	63,415	67,281	3,118	-	-	3,118	18,106	-	-	18,106	43,380	-	-	43,380	71,500	-	-	71,500	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			57,986	-	-	57,986	-	-	-	-	-	-	876	876	10,000	-	-	10,000	32,735	-	-	32,735	15,250	-	-	15,250
P2: Implementation and Strategic Planning																										
Integrated Resource plan (Power sector)	New	AfDB	-	-	-	-	-	-	-	-	-	-	876	876	-	-	-	-	-	-	-	-	-	-	-	
Government Building Roof Top PV	New	GOS	57,986	-	-	57,986	-	-	-	-	-	-	-	-	10,000	-	-	10,000	32,735	-	-	32,735	15,250	-	-	15,250
Total P2: Implementation and Strategic Planning			57,986	-	-	57,986	-	-	-	-	-	-	876	876	10,000	-	-	10,000	32,735	-	-	32,735	15,250	-	-	15,250

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			32,493	36,371	-	68,864	-	-	-	-	6,000	3,642	-	9,642	11,800	17,897	-	29,697	7,250	-	-	7,250	13,443	18,474	-	31,917
P2: Waste Management Services																										
Construction of a Retaining Wall at La Digue Landfill	Ongoing	GOS	3,750	-	-	3,750	-	-	-	-	1,500	-	-	1,500	3,500	-	-	3,500	250	-	-	250	-	-	-	-
Repair and Upgrading of Faulty LPTP (Civil & Engineering work)	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	1,500	-	-	1,500	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Construction/Installation of Part Boundary Wall Part Fencing around Providence Landfill	Ongoing	GOS	4,300	-	-	4,300	-	-	-	-	3,000	-	-	3,000	4,300	-	-	4,300	-	-	-	-	-	-	-	-
Seychelles Solid Waste Management Project	Ongoing	IBRD	-	36,371	-	36,371	-	-	-	-	-	3,642	-	3,642	-	17,897	-	17,897	-	-	-	-	-	18,474	-	18,474
Extension of STAR Building and Upgrading of Facilities	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	7,000	-	-	7,000	-	-	-	-
Construction of Annex Building at Praslin	New	GOS	1,544	-	-	1,544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,544	-	-	1,544
Construction of Source Separation Stations for Bulky, Green and Scrap Metals Waste	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	3,500
Expansion of Model Bin Sites across Mahe, Praslin and La Digue	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Upgrading of Shed at Providence Landfill to be Transformed into a Waste Sorting Facility	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000
Construction of Manure Shed at the Grand Anse Praslin Nursery	New	GOS	472	-	-	472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	472	-	-	472
Construction of an Irrigation System at the Sans Souci Nursery	New	GOS	254	-	-	254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	254	-	-	254
Revitalizing Peace Park as a Public Park	New	GOS	673	-	-	673	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	673	-	-	673
Total P2: Waste Management Services			32,493	36,371	-	68,864	-	-	-	-	6,000	3,642	-	9,642	11,800	17,897	-	29,697	7,250	-	-	7,250	13,443	18,474	-	31,917

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027				
			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)	
			44,533	-	-	44,533	-	-	-	-	10,000	-	-	-	10,000	34,699	-	-	-	34,699	3,084	-	-	-	3,084	6,750	-
P3:Social Support Programme and Services for Vulnerable Groups																											
SP1: Residential Support Programme																											
Youth Hope Residential Center	Ongoing	GOS	31,687	-	-	31,687	-	-	-	-	10,000	-	-	10,000	30,000	-	-	30,000	1,687	-	-	1,687	-	-	-	-	-
SP2: Night Shelter																											
Construction of Night Shelter Facility	New	GOS	6,750	-	-	6,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,750	-	-	-	6,750
Total P3:Social Support Programme and Services for Vulnerable Groups			38,437	-	-	38,437	-	-	-	-	10,000	-	-	10,000	30,000	-	-	30,000	1,687	-	-	1,687	6,750	-	-	-	6,750
P2: Counselling and intervention services																											
Construction of Crisis Center	New	GOS	6,096	-	-	6,096	-	-	-	-	-	-	-	-	4,699	-	-	4,699	1,397	-	-	1,397	-	-	-	-	-
Total P2: Counselling and intervention services			6,096	-	-	6,096	-	-	-	-	-	-	-	-	4,699	-	-	4,699	1,397	-	-	1,397	-	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			12,500	-	-	12,500	-	-	-	-	-	-	-	-	7,500	-	-	7,500	5,000	-	-	5,000	-	-	-	-
P1:Governance, Management & Administration																										
Completion of Beau Vallon regatta site	New	GOS	7,500	-	-	7,500	-	-	-	-	-	-	-	7,500	-	-	7,500	-	-	-	-	-	-	-		
Completion of ex-playground site project	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-		
Total P1:Governance, Management & Administration			12,500	-	-	12,500	-	-	-	-	-	-	-	7,500	-	-	7,500	5,000	-	-	5,000	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			108,838	-	-	108,838	77,658	-	-	77,658	25,225	-	-	25,225	49,001	-	-	49,001	41,097	-	-	41,097	18,740	-	-	18,740
P2:Estates Management																										
Infrastructure development Zone 20	Completed	GOS	-	-	-	-	43,191	-	-	43,191	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Infrastructure development Zone 06- Phase 1	Completed	GOS	-	-	-	-	1,782	-	-	1,782	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Infrastructure development Eve Island- Phase 2	Ongoing	GOS	33,748	-	-	33,748	5,937	-	-	5,937	12,429	-	-	12,429	25,528	-	-	25,528	8,220	-	-	8,220	-	-	-	
Perseverance Bulk Infrastructures	Ongoing	GOS	6,275	-	-	6,275	-	-	-	-	3,725	-	-	3,725	5,775	-	-	5,775	500	-	-	500	-	-	-	
Bulk road infrastructure connecting Zone 20 with the UCPS																										
Morin Reclamation	New	GOS	600	-	-	600	-	-	-	-	2,186	-	-	2,186	600	-	-	600	-	-	-	-	-	-	-	
Bulk infrastructure connecting zone 20 to zone 20 extension	Ongoing	GOS	-	-	-	-	2,500	-	-	2,500	263	-	-	263	-	-	-	-	-	-	-	-	-	-	-	
Marine and Auto Industrial Park	Ongoing	GOS	3,000	-	-	3,000	23,035	-	-	23,035	2,000	-	-	2,000	3,000	-	-	3,000	-	-	-	-	-	-	-	
Renovation of Micro-Enterprise Centre G. Anse Praslin (ex STC)	New	GOS	2,900	-	-	2,900	-	-	-	-	-	-	-	-	2,900	-	-	2,900	-	-	-	-	-	-	-	
Upgrading of culvert and storm drain (Star to Aqua glass)	New	GOS	1,026	-	-	1,026	-	-	-	-	-	-	-	-	1,026	-	-	1,026	-	-	-	-	-	-	-	
Daroea road Bulk Infrastructure (Sunshine House)	New	GOS	4,540	-	-	4,540	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	3,040	-	-	
Renovation of pavement (uprooting) and drain at Providence	New	GOS	1,672	-	-	1,672	-	-	-	-	-	-	-	-	1,672	-	-	1,672	-	-	-	-	-	-	-	
Upgrading, reparation & construction of drains (Taylor Smith etc.)																										
	New	GOS	4,300	-	-	4,300	-	-	-	-	-	-	-	-	2,000	-	-	2,000	1,100	-	-	1,100	1,200	-	-	
Redevelopment of existing Micro-Enterprise Centers	New	GOS	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000	10,000	-	-	
Micro-Enterprise Complex Baie Lazare	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	2,500	-	-	
Upgrading of road buffer in zone 6 + services of zone 6	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	
Micro Enterprise Complex Anse Aux Pins	New	GOS	22,777	-	-	22,777	-	-	-	-	-	-	-	-	5,000	-	-	5,000	17,777	-	-	17,777	-	-	-	
Port Glaud Development	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	
Public parking facilities	New	GOS	-	-	-	-	1,214	-	-	1,214	678	-	-	678	-	-	-	-	-	-	-	-	-	-	-	
Renovation of MEC Providence	New	GOS	-	-	-	-	-	-	-	-	2,985	-	-	2,985	-	-	-	-	-	-	-	-	-	-	-	
Cleaning of drains Providence	New	GOS	-	-	-	-	-	-	-	-	319	-	-	319	-	-	-	-	-	-	-	-	-	-	-	
Repair work to Leve Debourye building	New	GOS	-	-	-	-	-	-	-	-	640	-	-	640	-	-	-	-	-	-	-	-	-	-	-	
Total P2:Estates Management			108,838	-	-	108,838	77,658	-	-	77,658	25,225	-	-	25,225	49,001	-	-	49,001	41,097	-	-	41,097	18,740	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			-	-	-	-	753	-	-	-	753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P4: Fish Inspection and Quality Assurance Services																										
Renovation of FICQU Building	Ongoing	GOS	-	-	-	-	753	-	-	-	753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P4: Fish Inspection and Quality Assurance Services			-	-	-	-	753	-	-	-	753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2025 - 2027)			TOTAL FINANCING 2025 - 2027 (SCR '000)	CUMULATIVE EXPENDITURE 2023				REVISED BUDGET 2024				BUDGET 2025				FORECAST 2026				FORECAST 2027			
			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)
			3,000	-	-	3,000	-	-	-	-	3,000	-	-	3,000	3,000	-	-	3,000	-	-	-	-	-	-	-	-
P1:Governance, Management & Administration																										
Structural repairs on SLA Building	New	GOS	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	
Renovation of current building (fire safety, electrical & plumbing)	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	
Total P1:Governance, Management & Administration			3,000	-	-	3,000	-	-	-	-	3,000	-	-	3,000	3,000	-	-	3,000	-	-	-	-	-	-	-	

State Owned Enterprise (SOE)

Summary of Capital Expenditure

SOE	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Air Seychelles Company Ltd	99,907	58,486	190,410
Financial Services Authority (FSA)	25,130	21,590	810
Islands Development Company Ltd (IDC)	295,450	20,637	41,999
L'Union Estate Development	34,204	3,677	3,677
Seychelles Public Transport Corporation (SPTC)	48,600	36,000	34,600
Seychelles Public Utilities Corporation (PUC)	826,103	873,653	924,525
Seychelles Fishing Authority (SFA)	54,309	51,705	5,450
Seychelles Petroleum Company Limited (SEYPEC)	153,612	428,380	917,217
Seychelles Trading Company (STC)	66,951	-	-
Seychelles Port Authority (SPA)	1,388,960	1,753,450	489,620
National Information Services Agency (NISA)	1,181	400	400
Property Management Corporation (PMC)	30,000	30,000	30,000
Seychelles Parks and Gardens Authority (SPGA)	1,425	31,900	100
Seychelles Pension Fund (SPF)	287,679	195,488	30,277
Seychelles Postal Services (SPS)	441	-	-
Total	3,313,951	3,505,366	2,669,084

Air Seychelles Company Ltd

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
<i>Major Capital Investments</i>			
Ground Service Equipment Building	14,690	-	-
PV system	3,393	-	-
Lounge	7,345	-	-
Head Office re-roofing	8,814	-	-
<i>Replacements and upkeep of Assets (PPE)</i>			
Spares purchase	6,170	6,266	6,367
Engine Overhaul	14,690	22,380	18,192
Ground handling Equipment	14,690	19,396	3,638
Fuel Nozzles SB	19,832	-	-
A320 NEO Engine overhaul	-	-	162,212
C Checks on A320s	10,283	10,444	-
Total	99,907	58,486	190,410

Financial Services Authority

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Consultancy for Construction of New warehouse	600	240	120
Construction of New FSA Warehouse	10,350	1,150	-
Construction of New FSA Building	-	15,000	-
Consultancy for centralization of sewage system	200	-	-
Construction of sewage	1,350	150	-
Conversion cost of warehouse A16, A17, A18 & A2	4,050	450	-
Re-roofing of finance office	300	-	-
Consultation Construction of New FSA Building	8,280	4,600	690
Total	25,130	21,590	810

Islands Development Company Ltd (IDC)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
<i>Major Capital Investments</i>			
Buildings and Utilities	247,450	-	-
Purchase of Aircraft	-	-	-
Machinery and Fittings	-	18,500	39,999
Vehicles and Boats	30,000	637	-
Prawns production processing Plants	18,000	1,500	2,000
Total	295,450	20,637	41,999

L'Union Estate Development

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Ticket Building	750	-	-
Equipment for ticket building	250	-	-
Entrance gate re-work	125	-	-
Rendez-vous digouise	1,000	-	-
Pergola	150	-	-
Kalorifer	500	-	-
Food court	3,000	-	-
Bicycle rack	7	-	-
Pti Zil	200	-	-
Oxcart	115	-	-
Langar Pirogue & Pirogue	350	-	-
Petting zoo	100	-	-
Senior staff accomodation	2,500	-	-
Other staff accomodation	3,000	-	-
Pig farm Store	150	-	-
Water tank	80	-	-
New pig farm	15,000	-	-
Grann kaz	1,000	-	-
Moulin	500	-	-
Purchase of Excavator	1,500	-	-
L'union shop interior design	250	-	-
Contingencies	3,677	3,677	3,677
Total	34,204	3,677	3,677

Seychelles Public Transport Corporation (SPTC)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Vehicles/Buses	34,800	26,100	26,100
Building infrastructure / Expansion	10,600	9,500	8,500
Destination Boards / Tools	1,000	-	-
Admin vehicles	1,200	400	-
Admin Infrastructure upgrade	1,000	-	-
Total	48,600	36,000	34,600

Seychelles Public Utilities Corporation (PUC)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Electricity projects	427,698	433,463	179,802
Water & Sewerage projects	328,799	359,894	693,293
Corporate projects	69,606	80,296	51,430
Total	826,103	873,653	924,525

Seychelles Fishing Authority (SFA)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Glacis Gear Store	775	155	-
English River Reclamation & Dredging	1,034	-	-
Anse La Mouche Fisheries Facilities	7,000	2,500	500
SFA Technical Operation Buildings	45,500	49,050	4,950
Total	54,309	51,705	5,450

Seychelles Petroleum Company Limited (SEYPEC)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Bel Ombre Dredging	3,000	-	-
Relocation Of Sea Water Pumping Sation At The Commercial Port	6,000	5,000	-
Marine Fuel Station For Baie Ste. Anne Praslin Jetties	3,375	-	-
Divert Tanker Loading And Discharge Points And Pipelines At Commercial Port	3,000	3,000	-
Workshop, Office, Meeting Room And Toilets Praslin Depot	2,100	-	-
Refuel Pontoon For La Digue Petrol Station	1,400	-	-
Xsi501Enn - Tanker Etd Jan 27	119,637	199,395	398,790
Xsi501Fnn - Tanker Etd Apr 27	-	199,395	518,427
Replace Fire Water Tank For Praslin Depot (New)	1,900	-	-
Replace Tank 28 Deluge Pipeline	900	-	-
Re-Roof Operations And Technical Building New Port	850	-	-
Re-Locate Baie Lazare Petrol Station *	2,000	5,000	-
Re-Locate Anse Royale Petrol Station *	2,000	8,000	-
Concrete Airport Depot Tank Farm *	3,500	-	-
Surface Lpg Depot Bund Wall -Phase 2 (New)	2,000	-	-
Internal Floating Roof For Ulm Tank On Praslin Depot (New)	850	-	-
Clad Fence Area At The Warehouse Pvd	400	-	-
Partition Lpg Maintenance Shed	400	-	-
Alter Welding And Fabrication Workshop	300	-	-
Replace Submersible Pipeline Fishing Port To Iphs	-	1,500	-
Replace Test Rig Airport Depot	-	600	-
Replace Chain Link Fence With Solid Wall At Port Victoria (Stc Boundary)	-	2,200	-
Replace Chain Link Fence With Solid Wall At Praslin Depot (Facing The Road)	-	2,200	-
Upgrade To Fire-Fighting System At The Port Victoria Depot To Suit Nfpa Revised Norm	-	2,000	-
Replace Potable Water Tank For Port Victoria Depot (New)	-	90	-
Total	153,612	428,380	917,217

Seychelles Trading Company (STC)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Refurbishment of Dry goods stores	28,000	-	-
Acquisition of passenger car and bus	1,700	-	-
Acquisition of truck, reffer containers and train truck	2,100	-	-
Acquisition of fork lift - 10 tons	1,200	-	-
Updating of Total IT infrastructure	15,146	-	-
CCTV on new cold storage	2,505	-	-
Total renovation of hyper market	8,000	-	-
Building of mini Market for building Material Praslin	800	-	-
Renovation of head office premises	3,500	-	-
Replacement and up keep of asset	4,000	-	-
Total	66,951	-	-

Seychelles Port Authority (SPA)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Dry Docking of tug Ste Anne	20,100	-	-
Dry Docking of tug Mamelles	-	14,000	-
Dry Docking of Tug Alloutte	-	22,000	-
Tug Boat	18,200	-	-
PVERP	231,000	693,000	231,000
PVERP	3,600	10,800	3,600
Mahe Quay	500	-	-
Mahe Quay	1,500	-	-
Mahe Quay	-	5,000	10,000
Mahe Quay	1,500	-	-
Bel Ombre	32,000	8,000	-
La Digue	1,860	-	-
Nav Aids & Equipment	2,780	750	-
Software	640	-	-
Office Equip & Computer Accessories	60	30	-
Building Improvement	700	150	-
Plant & Machinery	2,080	590	210
Other Assets	800	-	-
Vehicles	1,071,640	999,130	244,810
Total	1,388,960	1,753,450	489,620

National Information Services Agency (NISA)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Replacements and upkeep of Assets (PPE)			
Motor vehicle	625	-	-
Computers/ Printers / Chairs / etc	356	200	200
Finishing equipment	200	200	200
Total	1,181	400	400

Property Management Corporation (PMC)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Major renovation housing estates	30,000	30,000	30,000
Total	30,000	30,000	30,000

Seychelles Parks and Gardens Authority (SPGA)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
<i>Major Capital Investments</i>			
Tortoise Nursery	-	300	-
Souvenir Boutique (Botanical Garden)	-	1,000	-
Reception and Commercial Facility - Curieuse	-	30,000	-
Trails & Associated Developments (Ticket Booth & Solar Panels)	-	600	-
New Boats and Engines	1,425	-	-
Minor Renovations of Doctor's House -Curieuse	-	-	100
Total	1,425	31,900	100

Seychelles Pension Fund (SPF)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
Pirates Arms Re-Development	86,400	72,800	10,327
Dreamgate Complex	900	-	-
Oceangate House renovation (Minor capital work)	9,250	550	-
Le Chantier Mall	111,900	82,000	10,250
Continental Building	31,040	33,600	9,700
Huteau Lane (demolition and renovation)	4,410	-	-
Unity House blocks A, B, C	11,925	2,325	-
Corail D'or	5,829	678	-
Praslin Holiday Home (28 self catering apartments)	3,000	-	-
Maison Collet	17,100	900	-
Providence Industrial Estate (Micro Enterprise to SENPA)	510	85	-
Eve Island	255	-	-
Caravelle House	1,000	-	-
La Passe Pension House	-	-	-
Praslin Pension Complex 1	910	2,500	-
Providence Warehouse	1,950	50	-
Praslin Complex 2	1,300	-	-
Total	287,679	195,488	30,277

Seychelles Postal Services (SPS)

Project Name	2025 (SCR'000)	2026 (SCR'000)	2027 (SCR'000)
POS/DPS	440.70	-	-
Total	440.70	-	-

SECTION 5

Constitutional Appointees Emoluments

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CONSTITUTIONAL APPOINTEES EMOLUMENTS

A.PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 25%	End of Term Gratuity 50%	Estimates for 2025
	SR	SR	SR	SR	SR
President	1,157,550	-	289,388	2,673,220	4,120,158
					-
Former Presidents					
Former President	-	912,929	228,232	-	1,141,161
Former President	-	846,104	211,526	-	1,057,629
TOTAL	1,157,550	1,759,032	729,146	2,673,220	6,318,948

B. VICE-PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013

Vice -President	995,830	-	248,958	2,308,233	3,553,021
					-
Former Vice - President	-	726,769	181,692	-	908,461
TOTAL	995,830	726,769	430,650	2,308,233	4,461,482

C. MINISTERIAL EMOLUMENTS AMENDED ACT, 2013

Designated Minister and Minister for Fisheries	782,556	-	195,639	1,809,926	2,788,121
Ministry of Health	748,029	-	187,007	1,735,611	2,670,648
Ministry of Education	748,029	-	187,007	1,735,611	2,670,648
Ministry of Finance, National Planning and Trade	748,029	-	187,007	1,735,611	2,670,648
Ministry of Foreign Affairs and Tourism	748,029	-	187,007	1,735,611	2,670,648
Ministry of Agriculture, Climate Change and Environment	748,029	-	187,007	1,735,611	2,670,648
Ministry of Internal Affairs	748,029	-	187,007	1,735,611	2,670,648
Ministry of Lands and Housing	748,029	-	187,007	1,735,611	2,670,648
Ministry of Youth, Sports and Family	748,029	-	187,007	1,735,611	2,670,648
Ministry of Employment and Social Affairs	748,029	-	187,007	1,735,611	2,670,648
Ministry of Transport	748,029	-	187,007	1,735,611	2,670,648
Ministry of Investment, Entrepreneurship and Industry	748,029	-	187,007	1,735,611	2,670,648
Ministry of Local Government and Community Affairs	748,029	-	187,007	1,735,611	2,670,648

Former Ministers

Former Ministers	-	7,280,835	-	-	7,280,835
Total	9,758,907	7,280,835	2,439,727	22,637,258	42,116,726

D. NATIONAL ASSEMBLY MEMBER'S EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 25%	End-of-Term Gratuity & Leave Pay	Estimates for 2025
	SR	SR	SR	SR	SR
Speaker	842,315	-	210,579	2,063,479	3,116,373
Deputy Speaker	730,419	-	182,605	1,788,434	2,701,457
Sub- Total	1,572,734	-	393,183	3,851,913	5,817,830
Leader of Opposition	730,419	-	182,605	1,788,434	2,701,457
Leader of Government Business	730,419	-	182,605	1,788,434	2,701,457
Anse Aux Pins	445,649	-	111,412	1,091,168	1,648,228
Anse Boileau	420,948	-	105,237	1,030,689	1,556,874
Anse Etoile	413,021	-	103,255	1,011,470	1,527,746
Anse Royale	424,971	-	106,243	1,040,533	1,571,746
Aux Cap	413,021	-	103,255	1,011,470	1,527,746
Baie Lazare	424,971	-	106,243	1,040,533	1,571,746
Baie Ste Anne	424,971	-	106,243	1,040,533	1,571,746
Beau Vallon	424,971	-	106,243	1,040,533	1,571,746
Bel Air	445,649	-	111,412	1,091,168	1,648,228
Bel Ombre	445,649	-	111,412	1,091,168	1,648,228
Cascade	413,021	-	103,255	1,011,470	1,527,746
Glacis	458,535	-	114,634	1,122,721	1,695,890
Grand Anse-Mahe	499,465	-	124,866	1,221,176	1,845,507
Grand Anse- Praslin	424,971	-	106,243	1,040,533	1,571,746
Les Mamelles	-	-	-	-	-
Mont Buxton	-	-	-	-	-
Mont Fleuri	413,021	-	103,255	1,011,470	1,527,746
Perseverance	413,021	-	103,255	1,011,470	1,527,746
Plaisance	413,021	-	103,255	1,011,470	1,527,746
Pointe Larue	413,021	-	103,255	1,011,470	1,527,746
Port Glaud	424,971	-	106,243	1,040,533	1,571,746
English River	413,021	-	103,255	1,011,470	1,527,746
Roche Caiman	424,971	-	106,243	1,040,533	1,571,746
St Louis	413,021	-	103,255	1,011,470	1,527,746
Takamaka	454,199	-	113,550	1,112,101	1,679,850
Inner Islands	413,021	-	103,255	1,011,470	1,527,746
Proportionately Elected Member	413,021	-	103,255	1,016,740	1,533,016
Proportionately Elected Member	413,021	-	103,255	1,011,470	1,527,746
Proportionately Elected Member	413,021	-	103,255	1,011,470	1,527,746
Proportionately Elected Member	334,675	-	83,669	334,516	752,859
Proportionately Elected Member	416,965	-	104,241	780,707	1,301,913
Proportionately Elected Member	334,675	-	83,669	334,516	752,859
Proportionately Elected Member	416,965	-	104,241	990,943	1,512,149
Former Members	-	18,778,626	-	-	18,778,626
Sub -Total	14,478,283	18,778,626	3,619,571	34,215,841	71,092,320
Total	16,051,016	18,778,626	4,012,754	38,067,754	76,910,150

E. CONSTITUTIONAL APPOINTEES' EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 15%	End-of-Term Gratuity 25%	Estimates for 2025
	SR	SR	SR	SR	SR
AUDITOR GENERAL	771,564	-	115,735	-	887,299
Former Auditor General	-	309,441	-	-	309,441
OMBUDSMAN	601,104	-	90,166	-	691,270
ELECTORAL COMMISSION					
Chairperson	243,961	-	36,594	-	280,556
Member	161,889	-	24,283	250,814	436,986
Member	161,889	-	24,283	250,814	436,986
Member	161,889	-	24,283	250,814	436,986
Member	161,889	-	24,283	250,814	436,986
Member	161,889	-	24,283	250,814	436,986
Member	150,275	-	22,541	-	172,817
Member	149,184	-	22,378	-	171,562
Former Chairman	-	521,156	-	-	521,156
CONSTITUTIONAL APPOINTMENTS AUTHORITY					
Chairman	332,434	-	-	-	332,434
Member	206,748	-	-	-	206,748
Member	222,599	-	-	-	222,599
Member	222,897	-	-	-	222,897
Member	222,897	-	-	-	222,897
PUBLIC SERVICE APPEALS BOARD					
Chairman	234,781	-	-	-	234,781
Member	154,106	-	-	-	154,106
Member	154,301	-	-	-	154,301
Former Ambassadors					
Former Ambassadors	-	1,674,884	-	-	1,674,884
Total	4,476,298	2,505,481	408,830	1,254,068	8,644,677

F. JUDICIARY ACT (2008), AMENDED 2009 & 2013

Particulars	Annual Salary	Annual Pension	Other Allowances	End-of-Term Gratuity	Gratuity 25%	Estimates for 2025
	SR	SR	SR	SR	SR	SR

SUPREME COURT

Chief Justice	865,977	-	-	2,161,500	216,494.30	3,243,972
Puisne Judge	808,975	-	-	1,993,396	202,243.80	3,004,615
Puisne Judge	808,975	-	-	-	202,243.80	1,011,219
Puisne Judge	721,221	-	-	-	180,305.13	901,526
Puisne Judge	767,785	-	-	-	191,946.15	959,731
Puisne Judge	762,330	-	-	-	190,582.43	952,912
Puisne Judge	755,722	-	-	-	188,930.50	944,653
Puisne Judge	731,578	-	-	-	182,894.53	914,473
Puisne Judge	731,578	-	-	-	182,894.53	914,473
Former Judges	467,755	-	-	-	-	467,755
Former Judges	546,190	-	-	-	-	546,190
Former Judges	196,825	-	-	-	-	196,825
Sub-Total	8,164,911	-	-	4,154,896	1,738,535	14,058,342

COURT OF APPEAL

President	932,897	-	-	2,332,242	233,224.20	3,498,363
COA Justice	807,061	-	-	2,003,298	201,765.30	3,012,125
COA Justice	793,742	-	-	-	198,435.60	992,178
COA Justice	744,434	-	-	-	186,108.45	930,542
COA Justice	777,572	-	-	1,928,586	194,393.10	2,900,552
Former Judges	588,192	-	-	-	-	588,192
Sub-Total	4,643,899	-	-	6,264,126	1,013,927	11,921,952

Registrar/ Magistrates

Master	700,089	-	-	-	158,222	858,312
Registrar	792,078	-	-	-	181,219	973,297
Chief Magistrate	616,183	-	-	-	145,646	761,829
Senior Magistrate	626,714	-	-	-	148,278	774,992
Senior Magistrate	569,542	-	-	-	133,986	703,528
Magistrate	477,052	-	-	-	110,863	587,916
Magistrate	524,449	-	-	-	122,712	647,161
Magistrate	506,890	-	-	-	118,323	625,213
Magistrate	506,890	-	-	-	118,323	625,213
Magistrate	507,264	-	-	-	118,416	625,681
Magistrate	495,402	-	-	-	115,451	610,853
Magistrate	495,402	-	-	-	115,451	610,853
Total	6,817,956	-	-	-	1,586,889	8,404,845

Commercial Court

Judge	708,206	-	-	-	177,052	885,258
Total	708,206	-	-	-	177,052	885,258

Total	20,334,972	-	-	10,419,022	4,516,402	35,270,396
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G. APPOINTMENT OF ATTORNEY GENERAL

	Annual Salary	Annual Pension	Other Allowances	End-of-Term Gratuity	Gratuity 25%	Estimates for 2025
	SR	SR	SR	50% SR	SR	2025 SR
Attorney General	771,564	-	375,000	-	192,891	1,339,456
Former Attorney General	-	206,184	-	-	-	206,184
Total	771,564	206,184	375,000	-	192,891	1,545,640
Grand Total	53,546,138	31,256,926	375,000	77,359,555	12,730,400	175,268,019

SECTION 6

Statutory Statements in Accordance with Articles 154 of The Constitution

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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	5,153,794	1,336,044	254,911	1,211,645	7,956,394	5,717,126	13,673,520
December 31, 2022	5,096,145	1,798,541	401,172	924,162	8,220,021	6,841,327	15,061,348
December 31, 2023	5,985,487	1,001,405	300,008	924,288	8,211,188	6,697,012	14,908,200

EXTERNAL DEBT SERVICE PROFILE 2024 TO 2034
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
2024	398,127	393,006	205,570	29,009	137,217	17,115	246,693	51,757	987,607	490,887
2025	290,916	403,327	139,446	25,730	55,601	4,175	254,543	40,149	740,506	473,380
2026	416,640	391,192	155,673	22,430	54,875	2,347	205,868	20,102	833,057	436,071
2027	453,933	359,767	129,963	18,541	17,063	365	155,572	7,584	756,531	386,257
2028	659,428	351,180	72,459	14,385	-	-	-	-	731,887	365,565
2029	723,842	298,620	57,965	7,386	-	-	-	-	781,807	306,006
2030	728,985	236,490	38,667	2,442	-	-	-	-	767,652	238,932
2031	708,378	257,398	17,946	613	-	-	-	-	726,324	258,011
2032	519,087	223,139	17,946	357	-	-	-	-	537,033	223,496
2033	449,804	197,526	5,462	146	-	-	-	-	455,267	197,672
2034	439,906	173,523	3,944	76	-	-	-	-	443,850	173,599

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	-
Total	-

B. GOVERNMENT OF SEYCHELLES

(i) External

Commercial Institutions	-
Bilateral Institutions	104,576
Multilateral Institutions	-
Total	104,576

(ii) Domestic

Commercial	623,430
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Total Government of Seychelles Guarantees	728,005
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**STATEMENT OF ACTUAL OFFICIAL RESERVES
HELD BY THE CENTRAL BANK OF SEYCHELLES**
(In accordance with Article 154 (8) (e) of the Constitution)

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

Source: CBS- Financial Markets Division

