

Programme Performance Based Budget Statements

(Pilot Ministries, Departments and Agencies)

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HOME AFFAIRS PORTFOLIO

Department of Immigration and Civil Status

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Policy & Management	8 941	3 947	4 995	-	9 026	9 048
2. Citizen's Affairs Services	9 450	4 307	5 143	-	9 327	9 335
3. Border Control Services	12 715	9 453	3 262	-	12 906	13 189
Total	31 107	17 707	13 399	-	31 259	31 572

2. Strategic overview of entity

Mandate

The mandate of the Immigration Division is to provide and enforce an effective immigration and passport control in the country and establish rights to claim for Seychelles citizenship.

The Civil Status is to record, maintain vital events; solemnise and record marriages in the Seychelles.

Major Achievements in 2014 and 2015

- Altogether 35 immigration officers attended the Certificate in Immigration Studies and graduated in 2014; and
- The launch of the Holding Facility at the Seychelles International Airport in 2015.

Department Current challenges

- Obtain and retain qualified and experienced personnel, which affects service delivery both at the Head Office and Airport; and
- Attendance/absenteeism.

Department Strategic Priorities 2016 to 2018

The Immigration and Civil Status Department has prioritised the following objectives over the medium term:

- To strengthen the integrity of the Immigration and Civil Status Department;
- To provide world class service;
- To develop and implement sound policies and processes;
- To strengthen the resources supporting the mission of the Department;
- To operate as a high-performance organisation that promotes a highly qualified workforce and management practices; and
- To effectively engage with national and international partners in the national interest.

3. Budget overview

Revenue

The department's revenue has increased by 8.67% from 2015 to 2016.

Table 1. Department revenue

	2014	2015		2016	2017	2018
R'000s	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	25 724	28 623	28 623	31 107	31 259	31 572
Main appropriation	25 378	27 904	27 904	31 107	31 259	31 572
Share of appropriation for capital	346	719	719	-	-	-
Total	25 724	28 623	28 623	31 107	31 259	31 572

Department current receipts

The department has forecasted an increase of 3% in receipts from 2015 to 2016.

Table 2. Ministry current receipts

	2014	2015		2016	2017	2018
R'000s	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to						
Consolidated Fund	126 955	137 688	136 865	141 819	146 273	155 560
Civil Status Fees	68	64	80	66	68	72
ID Card Fees	1 646	1 625	1 864	1 674	1 724	1 828
Immigration Fees	112 004	121 825	118 211	125 480	129 444	137 645
Passport Fees	7 635	7 531	8 314	7 757	7 990	8 509
Residence Permit Fees	3 310	4 071	4 776	4 193	4 319	4 600
Citizenship Fees	1 618	1 841	3 002	1 896	1 953	2 080
Administration	674	731	618	753	775	826
Total	126 955	137 688	136 865	141 819	146 273	155 560

Consolidated Department Expenditure estimates

Table 3. Consolidated Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Policy & Management	7 878	6 849	6 849	8 941	9 026	9 048
2. Citizen's Affairs Services	1 492	1 645	1 636	9 450	9 327	9 335
3. Border Control Services	16 354	20 129	20 138	12 715	12 906	13 189
Total	25 724	28 623	28 623	31 107	31 259	31 572
Economic Classification						
CURRENT EXPENDITURE	25 378	27 904	27 904	31 107	31 259	31 572
Compensation of Employees	15 158	16 593	16 593	17 707	17 841	18 019
-	-	-	-	-	-	-
Wages and Salaries in Cash	15 158	16 593	16 593	17 707	17 841	18 019
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10 220	11 311	11 311	13 399	13 418	13 553
-	-	-	-	-	-	-
Office expenses	4 810	4 240	4 240	5 384	5 525	5 641
Transportation and Travel cost	982	1 096	1 096	1 536	1 557	1 507
Maintenance and Repairs	418	744	744	1 105	930	1 167
Materials and Supplies	-	2 505	2 505	2 555	2 580	2 555
Other uses of Goods and Services	4 010	2 726	2 726	2 200	2 200	2 050
Minor Capital Items	-	-	-	620	626	632
CAPITAL EXPENDITURE	346	719	719	-	-	-
Non-financial assets	346	719	719	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	346	719	719	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	25 724	28 623	28 623	31 107	31 259	31 572

4. Approved new spending initiatives

Table 4. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
Border Control Services	Trafficking in persons secretariat.	Effectively engage with the national and international partners in the national interest.	PSIP	-	-	-
			Personnel	187	226	226
			Goods & services	489	605	605
			Total	676	831	831
Border Control Services	Biometric passport/negotiation procedures.	To provide world class service and to effectively engage with national and international partners.	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	200	200	200
			Total	200	200	200

5. Programme Performance

Programme 1: Policy and Management

The programme comprises the following sub-programmes:

- *Sub-programme 1 Home Affairs Policy and Management:* Providing management support services to the department and policy development.
- *Sub-programme 2 Department Management and Administration:* Providing management administrative and human resource support services .

Programme Expenditure

Table 5. Consolidated Policy and Management Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1.1 Home Affairs Policy & Management	3 990	4 098	4 098	4 168	4 237	4 270
1.2 Department Management & Administration	3 888	2 751	2 751	4 773	4 790	4 778
Total	7 878	6 849	6 849	8 941	9 026	9 048
Economic Classification						
CURRENT EXPENDITURE	7 667	6 824	6 824	8 941	9 026	9 048
Compensation of Employees	2 515	2 283	2 283	3 947	3 954	3 986
Wages and Salaries in Cash	2 515	2 283	2 283	3 947	3 954	3 986
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5 152	4 542	4 542	4 995	5 073	5 062
Office expenses	2 283	2 682	2 682	2 960	3 020	2 997
Transportation and Travel cost	484	504	504	475	475	450
Maintenance and Repairs	167	309	309	310	325	360
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 218	1 047	1 047	1 000	1 000	1 000
Minor Capital Items	-	-	-	250	253	255
CAPITAL EXPENDITURE	211	25	25	-	-	-
Non-financial assets	211	25	25	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	211	25	25	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 878	6 849	6 849	8 941	9 026	9 048

Table 6. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
1.1 Home Affairs Policy & Management	3 990	4 098	4 098	4 168	4 237	4 270
Compensation of employees	1 633	1 505	1 505	1 618	1 625	1 642
Use of goods and Services	2 168	2 569	2 569	2 550	2 612	2 628
Capital Expenditure	190	25	25	-	-	-
1.2 Department Management & Administration	3 888	2 751	2 751	4 773	4 790	4 778
Compensation of employees	883	778	778	2 329	2 329	2 344
Use of goods and Services	2 984	1 973	1 973	2 445	2 461	2 435
Capital Expenditure	21	-	-	-	-	-
Total	7 878	6 849	6 849	8 941	9 026	9 048

Programme 2: Citizen's Affairs Services

The programme comprises the following sub-programmes:

- *Sub-programme 1 Records Management:* Register, record and maintain vital events in respect of births, deaths, marriages and divorces occurring in the Seychelles.
- *Sub-programme 2 Processing services:* Provide an effective passport control in the country and establish rights to claim for Seychelles citizenship. Process applications and issue all permits. Maintains 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 its achievement of its strategic objectives.

Table 7. Performance measures for programme

Outcome: Public satisfaction with the Department's Citizens Affairs Services						
Contributing indicators	2014		2015	2016	2017	2018
	Target	Achievement	Target	Target	Target	Target
Sub-Programme 1: Records management						
1. Status of visitors and residents available in real-time	65%	70%	75%	80%	85%	95%
2. Percentage of vital events recorded same day	100%	100%	100%	100%	100%	100%
Sub-Programme 2: Processing services						
1. Percentage of passports issued within 24 hrs	85%	90%	95%	98%	100%	100%
5. Percentage of residence permits issued within 5 days;	90%	75%	75%	80%	85%	95%
6. % of work permits issued within 1-5 days	85%	80%	85%	90%	95%	98%

Programme Expenditure

Table 8. Consolidated Citizen's Affairs Services Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
2.1 Records Management	1 492	1 645	1 636	1 770	1 750	1 595
2.2 Processing Services	-	-	-	7 680	7 577	7 740
Total	1 492	1 645	1 636	9 450	9 327	9 335
Economic Classification						
CURRENT EXPENDITURE	1 466	1 390	1 390	9 450	9 327	9 335
Compensation of Employees	905	880	880	4 307	4 267	4 389
Wages and Salaries in Cash	905	880	880	4 307	4 267	4 389
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	562	510	510	5 143	5 060	4 946
Office expenses	255	170	170	720	755	715
Transportation and Travel cost	-	45	45	586	532	532
Maintenance and Repairs	-	-	-	390	350	450
Materials and Supplies	-	-	-	2 505	2 505	2 505
Other uses of Goods and Services	306	295	295	850	825	650
Minor Capital Items	-	-	-	92	93	94
CAPITAL EXPENDITURE	25	255	246	-	-	-
Non-financial assets	25	255	246	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	25	255	246	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 492	1 645	1 636	9 450	9 327	9 335

Table 9. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
2.1 Records Management	1 492	1 645	1 636	1 770	1 750	1 595
Compensation of employees	905	880	880	1 040	1 025	1 095
Use of goods and Services	562	510	510	730	725	500
Capital Expenditure	25	255	246	-	-	-
2.2 Processing Services	-	-	-	7 680	7 577	7 740
Compensation of employees	-	-	-	3 267	3 242	3 294
Use of goods and Services	-	-	-	4 413	4 335	4 446
Capital Expenditure	-	-	-	-	-	-
Total	1 492	1 645	1 636	9 450	9 327	9 335

Programme 3: Border Control Services

The programme comprises the following sub-programmes:

- *Sub-programme 1 Border Control, Surveillance and Processing:* To maintain an effective border control and surveillance and enforce immigration laws.
- *Sub-programme 2 Human Trafficking Control Services:* To detect, report and combat the offence of trafficking in persons in Seychelles and to provide protection and assistance to victims and other vulnerable groups in compliance with international obligations

Strategic objectives and measures

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

Table 10. Performance measures for programme

Programme 3: Border Control Services						
Outcome: Proper management of movement of persons						
Outcome indicator	2014		2015	2016	2017	2018
	Target	Actual	Target	Target	Target	Target
1. % of people entering illegally.	0%	0%	0%	0%	0%	0%
2. % of visitors overstaying their conditions of entry	10%	30%	25%	20%	10%	5%
3. Reduction in % of persons being trafficked	0%	0%	0%	0%	0%	0%
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Target	Target	Target	Target
Sub-Programme 1: Border control, surveillance and processing						
1. % of persons intercepted entering with falsified travel documents	90%	90%	95%	95%	98%	100%
2. % of persons not being admitted into the country (Inad)	90%	90%	95%	95%	98%	100%
3. % of person processed within one minute	85%	80%	75%	85%	90%	95%
Sub-Programme 2: Anti Human trafficking control services						
1. % of persons being intercepted being trafficked into Seychelles	100%	100%	100%	100%	100%	100%

Programme Expenditure

Table 11. Consolidated Border Control Services Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
3.1 Border Control, Surveillance and Processing	16 354	20 129	20 138	12 003	12 038	12 395
3.2 Human Trafficking Control Services	-	-	-	713	868	794
Total	16 354	20 129	20 138	12 715	12 906	13 189
Economic Classification						
CURRENT EXPENDITURE	16 245	19 690	19 690	12 715	12 906	13 189
Compensation of Employees	11 738	13 431	13 431	9 453	9 620	9 645
Wages and Salaries in Cash	11 738	13 431	13 431	9 453	9 620	9 645
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 507	6 259	6 259	3 262	3 286	3 545
Office expenses	2 271	1 388	1 388	1 704	1 750	1 929
Transportation and Travel cost	499	547	547	475	550	525
Maintenance and Repairs	251	435	435	405	255	357
Materials and Supplies	-	2 505	2 505	50	75	50
Other uses of Goods and Services	1 486	1 384	1 384	350	375	400
Minor Capital Items	-	-	-	278	281	284
CAPITAL EXPENDITURE	110	439	448	-	-	-
Non-financial assets	110	439	448	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	110	439	448	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	16 354	20 129	20 138	12 715	12 906	13 189

Table 12. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
3.1 Border Control, Surveillance and Processing	16 354	20 129	20 138	12 003	12 038	12 395
Compensation of employees	11 738	13 431	13 431	9 267	9 394	9 418
Use of goods and Services	4 507	6 259	6 259	2 736	2 643	2 977
Capital Expenditure	110	439	448	-	-	-
3.2 Human Trafficking Control Services	-	-	-	713	868	794
Compensation of employees	-	-	-	187	226	226
Use of goods and Services	-	-	-	526	642	568
Capital Expenditure	-	-	-	-	-	-
Total	16 354	20 129	20 138	12 715	12 906	13 189

Seychelles Prison Service

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Administration and Management	9 080	2 402	6 678	-	9 140	9 626
2. Custodial	76 711	14 213	62 248	250	76 562	75 859
3. Rehabilitation & Integration	7 474	1 230	6 244	-	7 779	8 678
Total	93 264	17 845	75 170	250	93 481	94 163

2. Strategic overview of entity

Mandate

The mandate of the Seychelles Prison Service is to ensure the safe and secure incarceration of prisoners and to provide rehabilitation geared towards successful reintegration of prisoners into society.

Major Achievements in 2014 and 2015

- Extension of female prison to increase its capacity;
- Improvement in security infrastructure (CCTV coverage, gate control, jamming devices);
- Network Infrastructure (Phase 1);
- Extension of Rehabilitation Programmes (IDC – Prison Partnership, Land Marine – Prison Partnership);
- Other Projects: Completion of the Vulnerable Prisoner Unit (Donated by the UNODC); completion of Playground for 'Hope' project (Donated by Vijay Construction).

Department Current challenges

- **Enhance the administration and management of correctional practices:** Lack of Administrative Offices -- the Seychelles Prison Service currently employs about 140 staff members working at the Mt Posee Prison managing a total of about 796 prisoners. Management of the whole prison is done across only five offices with each office having a minimum of three work stations. With an ever-increasing prison population and an increase in staff numbers the prison needs more office space;
- **Ensure the safety of staff and prisoners:** Lack of a proper Search room and Isolation Unit -- currently, staff, visitors and prisoners are searched in the main prison search room located upstairs in the administration block, about 20 meters from the main prison entrance. This leaves the opportunity for contraband to be smuggled in before search is conducted;
- **Strengthen rehabilitation program to decrease reoffending:** Lack of specialised rehabilitation officers (Sentence Planners) -- through rehabilitation the Seychelles Prison Service seeks to contribute towards the bigger goal of decreasing recidivism. Using more formal and targeted programs the Seychelles Prison Service aims to target specific offending behaviours of individual prisoners.

- **Ensure and maintain public safety:** The immediate perimeter is not fully fenced and understaffing -- the Seychelles Prison Service is one of the key institutions involved in ensuring and keeping our society safe by ensuring that those convicted by courts to remain in custody are so kept. From 2014 to 2015 the prison population increased by 11%. If all factors remain unchanged, it is predicted that the prison population will rise by 12% in 2016. In addition there is an expansion of the prison's outreach program. The Seychelles Prison Service has identified the need to: *Fence* the prison's immediate perimeter; *recruit* more staff to work in the prison's residential units; and *train* staff to ensure safer and more secure incarceration of prisoners;

- **Ensure continuity of the basic operation of the prisons: Flights to Coetivy and Marie Louise Prisons and food**

Flights: Both prisons need to be supplied with food and basic necessities. Further, prisoners in the Marie Louise prison have to be brought back to Mahe twice a year for visits. This means that funding is needed for flights to and from the two prisons. Another factor that greatly affects the number of flights between the two prisons and Mahe is medical emergency. Medical Emergencies Evacuation (MEDIVAC) is an unpredictable factor that can fluctuate from year to year. However, the likelihood of the need for MEDIVAC increases as the prison population on the two islands increases.

Food: With a high and ever-increasing prison population the prison needs sufficient funding to feed its population balanced diets per the requirements of the Prisons Act. Under the prison's scheme of service the prison has to provide staff with duty meals. With a current total population of 796 and a total staff number of 148 the prison will need funding to ensure it meets its legal obligation and contractual obligations.

Department Strategic Priorities 2016 to 2018

The Seychelles Prison Service has identified the following priority objectives over the medium term:

- **Strengthen rehabilitation program to decrease reoffending:** The Seychelles Prison Service has marked rehabilitation as one of its fundamental roles. Through rehabilitation the Seychelles Prison Service seeks to contribute towards the bigger goal of decreasing recidivism. Using more formal and targeted programs the Seychelles Prison Service aims to target specific offending behaviours of individual prisoners;
- **Ensure and maintain public safety:** The Seychelles Prison Service is one of the key institutions involved in ensuring society is safe and maintaining this safety by ensuring that those convicted by courts to remain in custody are so kept;
- **Develop opportunities to achieve financial sustainability:** This was one of the Seychelles Prison Service's strategic goals as set out in the Prison's Strategic Plan 2012-2016.

3. Budget overview

Revenue

The department revenue has increased by 0.05% from 2015 to 2016.

Table 1. Department revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	108 624	93 213	95 213	93 264	93 481	94 163
Main appropriation	81 908	77 374	79 374	93 014	93 231	94 163
Share of appropriation for capital	26 716	15 838	15 838	250	250	0
Total	108 624	93 213	95 213	93 264	93 481	94 163

Consolidated Department Expenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Administration and Management	7 522	11 979	11 979	9 080	9 140	9 626
2. Custodial	93 976	73 247	75 247	76 711	76 562	75 859
3. Rehabilitation & Integration	7 126	7 986	7 986	7 474	7 779	8 678
Total	108 624	93 213	95 213	93 264	93 481	94 163
Economic Classification						
CURRENT EXPENDITURE	81 908	77 374	79 374	93 014	93 231	94 163
Compensation of Employees	14 088	14 300	14 300	17 845	17 980	18 159
Wages and Salaries in Cash	14 088	14 300	14 300	17 845	17 980	18 159
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	67 820	63 075	65 075	75 170	75 251	76 004
Office expenses	5 206	5 112	5 112	5 357	5 464	5 574
Transportation and Travel cost	7 114	3 575	5 575	6 666	6 799	6 935
Maintenance and Repairs	534	470	470	1 415	1 444	1 473
Materials and Supplies	17 572	11 525	11 525	19 903	20 302	21 048
Other uses of Goods and Services	37 394	42 393	42 393	41 125	40 532	40 257
Minor Capital Items	-	-	-	703	710	717
CAPITAL EXPENDITURE	26 716	15 838	15 838	250	250	-
Non-financial assets	26 716	15 838	15 838	250	250	-
<i>Building and infrastructure</i>	24 745	13 350	13 350	250	250	-
<i>Machinery and Equipment</i>	1 971	2 488	2 488	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	108 624	93 213	95 213	93 264	93 481	94 163

4. Approved new spending initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
Custodial	Food	With a high and ever increasing prison population the prison needs sufficient funding to feed its population balanced diets per the requirements of the Prisons Act. Under the prison's scheme of service the prison has to provide staff with duty meals. With a current total population of 792 and a total staff number of 148 the prison will need funding to ensure it meets its legal obligation and its contractual obligation.	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	5 000	5 000	5 000
			Total	5 000	5 000	5 000
Custodial	Basic Operations	In order to deliver its mandate the Seychelles Prison Service is seeking a further 4,825.24. The sum being sought is to enable the delivery of Program 2. The ceiling as is, after having cut on spending in some areas is still short of 4,651.84 to enable basic operations. (Partially funded)	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	4 652	4 652	4 652
			Total	4 652	4 652	4 652

5. Programme Performance

Programme 1: Administration and Management

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 Administration and Management Expenditure estimates

R'000s	2014	2015		2 016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Administration and Management	7 522	11 979	11 979	9 080	9 140	9 626
Total	7 522	11 979	11 979	9 080	9 140	9 626
Economic Classification						
CURRENT EXPENDITURE	7 457	11 606	11 606	9 080	9 140	9 626
Compensation of Employees	2 113	2 145	2 145	2 402	2 331	2 684
Wages and Salaries in Cash	2 113	2 145	2 145	2 402	2 331	2 684
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5 344	9 461	9 461	6 678	6 809	6 942
Office expenses	702	767	767	3 329	3 395	3 463
Transportation and Travel cost	226	536	536	1 128	1 150	1 173
Maintenance and Repairs	201	71	71	576	588	599
Materials and Supplies	2 105	1 729	1 729	108	110	113
Other uses of Goods and Services	2 109	6 359	6 359	1 274	1 299	1 325
Minor Capital Items	-	-	-	263	266	269
CAPITAL EXPENDITURE	65	373	373	-	-	-
Non-financial assets	65	373	373	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	65	373	373	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 522	11 979	11 979	9 080	9 140	9 626

Programme 2: Custodial

The purpose of the programme is to promote the safety of the public, prisoners and prison personnel.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Outcome: Improved Security standard				
Outcome indicator	2015 Actual	2016 Target	2017 Target	2018 Target
1 Reduction in number of incidents at prisons: - against staff - between inmates	5 12	4 10	3 7	2 5
Contributing indicators	2015 Actual	2016 Target	2017 Target	2018 Target
1 % of Custodial staff members formally trained	NA	40%	45%	50%
2 % of prison Unit protected by CC TV Cameras	NA	70%	80%	90%

Programme Expenditure**Table 6. Consolidated Custodial Expenditure estimates**

R'000s	2014 Estimated Actual	2015		2016	2017	2018
		Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
2. Custodial	93 976	73 247	75 247	76 711	76 562	75 859
Total	93 976	73 247	75 247	76 711	76 562	75 859
Economic Classification						
CURRENT EXPENDITURE	67 324	58 031	60 031	76 461	76 312	75 859
Compensation of Employees	10 566	10 725	10 725	14 213	14 236	13 929
Wages and Salaries in Cash	10 566	10 725	10 725	14 213	14 236	13 929
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	56 758	47 306	49 306	62 248	62 076	61 930
Office expenses	3 880	3 834	3 834	1 435	1 464	1 493
Transportation and Travel cost	6 478	2 681	4 681	2 918	2 976	3 036
Maintenance and Repairs	198	353	353	588	600	611
Materials and Supplies	14 165	8 644	8 644	19 158	19 542	19 933
Other uses of Goods and Services	32 037	31 794	31 794	37 958	37 301	36 662
Minor Capital Items	-	-	-	191	193	195
CAPITAL EXPENDITURE	26 652	15 216	15 216	250	250	-
Non-financial assets	26 652	15 216	15 216	250	250	-
<i>Building and infrastructure</i>	24 745	13 350	13 350	250	250	-
<i>Machinery and Equipment</i>	1 906	1 866	1 866	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	93 976	73 247	75 247	76 711	76 562	75 859

Programme 3: Rehabilitation and Reintegration

The purpose of the programme is to achieve the successful reintegration of prisoners to decrease recidivism

Strategic objectives and measures

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

Table 7. Performance measures for programme

Outcome: Increase in number of Prisoners enrolled in Rehabilitation Programmes			
Outcome indicator	2016 Target	2017 Target	2018 Target
1 Percentage of prison population enrolled in rehabilitation programmes	42%	47%	54%
Contributing indicators	2016 Target	2017 Target	2018 Target
1 Number of programmes available	25	27	29

Programme Expenditure

Table 8. Consolidated Rehabilitation and Reintegration Expenditure estimates

	2014 Estimated Actual	2015		2016	2017	2018
R'000s		Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
3. Rehabilitation & Integration	7 126	7 986	7 986	7 474	7 779	8 678
Total	7 126	7 986	7 986	7 474	7 779	8 678
Economic Classification						
CURRENT EXPENDITURE	7 126	7 737	7 737	7 474	7 779	8 678
Compensation of Employees	1 409	1 430	1 430	1 230	1 412	1 547
Wages and Salaries in Cash	1 409	1 430	1 430	1 230	1 412	1 547
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5 717	6 307	6 307	6 244	6 366	7 131
Office expenses	624	511	511	594	606	618
Transportation and Travel cost	410	358	358	2 620	2 672	2 726
Maintenance and Repairs	135	47	47	252	257	262
Materials and Supplies	1 301	1 153	1 153	636	649	1 002
Other uses of Goods and Services	3 248	4 239	4 239	1 893	1 931	2 270
Minor Capital Items	-	-	-	249	251	254
CAPITAL EXPENDITURE	-	249	249	-	-	-
Non-financial assets	-	249	249	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	249	249	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 126	7 986	7 986	7 474	7 779	8 678

6. Detail on PSIP projects

Home Affairs

Ministries/Departments	Agency/ Prog Code	Program	Status	Financing			Total Project Cost (SR'000)	Cumulative Expenditure up to Dec 2014 (SR'000)	Total Project Cost			2016										Finance by
				Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)			Local (SR'000)	2016 Foreign Loan (SR'000)	Grant (SR'000)	Local (SR'000)	2017 Foreign Loan (SR'000)	Grant (SR'000)	Local (SR'000)	2018 Foreign Loan (SR'000)	Grant (SR'000)					

Seychelles Police

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Management and Administration	34 093	13 098	19 995	1 000	33 033	34 348
2. Visible Policing	153 641	77 004	57 890	18 748	140 375	141 740
3. Responsive Services	64 280	32 737	31 543	-	64 555	65 263
4. Detective Services	27 349	20 408	5 016	1 925	25 441	25 632
Total	279 363	143 246	114 444	21 673	263 404	266 984

2. Strategic overview of entity

Mandate

The mandate of the Department of Police is to prevent and detect crime, protect life and property; maintain law and order; preserve peace and tranquillity; apprehend and bring offenders to justice; and resolve problems so as to provide a peaceful, safe and secure environment.

Major Achievements in 2014 and 2015

The restructuring of the Police has brought about the following changes:

- Both human and physical resources have been redistributed to all stations and units according to their needs;
- Decrease in crime rate (from around 150 to 80 per week);
- Wanted person list from over 100 suspects dropped to zero.
- Police more visible in the community;
- Increase in public confidence;
- Better response time (80% is between 0-10mins);
- Upgraded camera systems and installation of new cameras in some crime prone areas;
- Upgraded radio frequency covering all the inner islands with police stations;
- Renovation of the Mont Fleuri Police Station has made it more welcoming for public and has provided an improved working area for officers;
- An additional of 12 new Police vehicles in the fleet (3rd quarter of 2015);
- More breathalysers have allowed the Department to carry out more spot checks;
- Opening of a dog unit on Praslin;
- Relaunching of the Marine Police unit;
- Setting up of forensic computer lab; and
- Laying of foundation stones of Grand Anse Police Station;

Department Current challenges

- The Department of Police faces an increasing wage bill over the medium term, which will have a direct impact on the resources that will be required for day-to-day operations and administration e.g uniforms, transport and others;
- Acquisition of new vehicles to replace the hired vehicles and police vehicles 10 years and above;
- DNA Laboratory;
- Detainees detention centre ;
- GCMS (for forensic laboratory);
- Inadequate funds for uniforms and equipment;
- Inadequate funding under stationary and printing, food ration and consumables;
- Localisation of posts;
- Working environment not conducive(overcrowded, health and safety issues);
- No proper infrastructure such as exhibit warehouse, archives, resource centre;
- Lack of succession planning;
- Lack of space for dog unit;
- No mechanical garage to maintain police vehicles; and
- Lack of lodging for police officers.

Department Strategic Priorities 2016 to 2018

The Seychelles Police has identified the following priority objectives over the medium term:

- Reduction in crimes;
- Ensure and maintain public safety;
- Securing vessel against acts of piracy;and
- Training of personnel.

3. Budget overview

Revenue

The Department's revenue has increased by 18.4% from 2015 to 2016.

Table 1. Department revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	204 933	235 977	245 563	279 363	263 404	266 984
Main appropriation	195 609	222 525	232 411	257 690	257 976	260 556
Share of appropriation for capital	9 324	13 452	13 152	21 673	5 428	6 428
Total	204 933	235 977	245 563	279 363	263 404	266 984

Department current receipts

The Department has forecasted an increase of 6.5% in receipts from 2015 to 2016.

Table 2. Department current receipts

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund	15782	17 783	14 644	18 947	19 640	20 230
Police Miscellaneous	2 923	3 067	2 982	3 791	3 943	4 061
Service of Special Police/National Guards	5 945	6 298	6 041	6 486	6 680	6 881
Provision of Security	6 914	8 418	5 621	8 670	9 017	9 288
Total	15782	17 783	14 644	18 947	19 640	20 230

Consolidated Department Expenditure estimates**Table 3. Consolidated Expenditure estimates**

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Management and Administration	28 298	34 269	33 967	34 093	33 033	34 348
2. Visible Policing	106 750	125 541	129 042	153 641	140 375	141 740
3. Responsive Services	56 701	61 771	68 159	64 280	64 555	65 263
4. Detective Services	13 185	14 396	14 396	27 349	25 441	25 632
Total	204 933	235 977	245 563	279 363	263 404	266 984
Economic Classification						
CURRENT EXPENDITURE	195 609	222 525	232 411	257 690	257 976	260 556
Compensation of Employees	103 306	126 329	126 327	143 246	143 430	144 864
Wages and Salaries in Cash	103 306	126 329	126 327	143 246	143 430	144 864
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	92 304	96 196	106 085	114 444	114 546	115 692
Office expenses	16 181	18 046	18 047	18 701	18 681	18 751
Transportation and Travel cost	23 557	18 106	19 606	24 495	24 287	24 829
Maintenance and Repairs	6 258	4 815	6 815	6 677	6 696	6 716
Materials and Supplies	7 114	6 172	6 172	8 203	8 233	8 262
Other uses of Goods and Services	39 194	49 057	55 445	47 567	47 759	48 153
Minor Capital Items	-	-	-	8 802	8 890	8 979
CAPITAL EXPENDITURE	9 324	13 452	13 152	21 673	5 428	6 428
Non-financial assets	9 324	13 452	13 152	21 673	5 428	6 428
<i>Building and infrastructure</i>	1 632	2 000	2 000	1 000	-	1 000
<i>Machinery and Equipment</i>	7 692	11 452	11 152	20 673	5 428	5 428
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	204 933	235 977	245 563	279 363	263 404	266 984

4. Approved new spending initiatives

Table 4. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
Detective Services-Forensic Services	DNA LAB	To improve service delivery and reduce dependence on external services and turnaround time, meet judicial requirements and greater use of science and technology in crime fighting.	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	1 200	1 200	1 200
			Total	1 200	1 200	1 200
Management and Administration-Administration	Remand Facility	Currently being discharged by prison but is a police function and is to be taken over by police in 2016.	PSIP	-	-	-
			Personnel	1 695	1 695	1 695
			Goods & services	5 000	5 000	5 000
			Total	6 695	6 695	6 695
Visible Policing-Community/Aiport/Marine Police	Boats/Operational Costs	Enforcement of marine laws and border control	PSIP	-	-	-
			Personnel	1 183	1 183	1 183
			Goods & services	2 840	2 840	2 840
			Total	4 023	4 023	4 023

5. ProgrammePerformance

Programme 1: Management and Administration

The purpose of the programme is: Providing management and administrative services to support and develop the Seychelles Police Force.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Compol's Secretariat:* Oversee overall management and administration of the Seychelles Police Force, by providing leadership and policy making, and maintaining corporate image and relations with stakeholders.
- *Sub-programme 2 Administration:* Providing adequate resources, administrative support, and empowerment of personnel.

Programme Expenditure

Table 5. Consolidated Management and Administration Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1.1 Compol's Secretariat	2 991	3 389	3 387	3 421	3 405	3 436
1.2 Administration	25 306	30 880	30 580	30 672	29 628	30 913
Total	28 298	34 269	33 967	34 093	33 033	34 348
Economic Classification						
CURRENT EXPENDITURE	19 389	21 817	21 815	33 093	33 033	33 348
Compensation of Employees	10 581	13 043	13 040	13 098	13 021	13 230
Wages and Salaries in Cash	10 581	13 043	13 040	13 098	13 021	13 230
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8 808	8 775	8 775	19 995	20 012	20 118
Office expenses	2 436	2 009	2 009	3 401	3 320	3 328
Transportation and Travel cost	2 766	3 077	3 077	4 041	4 050	4 059
Maintenance and Repairs	733	750	750	985	988	990
Materials and Supplies	1 124	1 150	1 150	1 582	1 587	1 592
Other uses of Goods and Services	1 749	1 789	1 789	2 349	2 355	2 360
Minor Capital Items	-	-	-	7 636	7 712	7 789
CAPITAL EXPENDITURE	8 908	12 452	12 152	1 000	-	1 000
Non-financial assets	8 908	12 452	12 152	1 000	-	1 000
<i>Building and infrastructure</i>	1 632	2 000	2 000	1 000	-	1 000
<i>Machinery and Equipment</i>	7 277	10 452	10 152	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	28 298	34 269	33 967	34 093	33 033	34 348

Table 6. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
1.1 Compol's Secretariat	2 991	3 389	3 387	3 421	3 405	3 436
Compensation of employees	1 643	2 168	2 165	2 835	2 833	2 879
Use of goods and Services	1 194	1 222	1 222	586	571	557
Capital Expenditure	154	-	-	-	-	-
1.2 Administration	25 306	30 880	30 580	30 672	29 628	30 913
Compensation of employees	8 937	10 875	10 875	10 263	10 188	10 351
Use of goods and Services	7 614	7 553	7 553	19 409	19 441	19 562
Capital Expenditure	8 755	12 452	12 152	1 000	-	1 000
Total	28 298	34 269	33 967	34 093	33 033	34 348

Programme 2: Visible Policing

The purpose of the programme is to consult and engage with the public on matters of interest in relation to crime combating and education; improve the level of public safety and compliance with the laws of the Republic of Seychelles; and curtail the crime rate nationally.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Traffic Management:* The purpose of the sub-programme is traffic control, management and escorts.
- *Sub-programme 2 Community, Airport and Marine Policing:* The purpose of the sub-programme is to consult and engage with the public on matters of interest in relation to crime combating and education; to improve the level of public safety, border control and compliance with the laws of the Republic of Seychelles; and to curtail crime nationally.
- *Sub-programme 3 Police Emergency Services:* The purpose of the sub-programme is to provide rapid response to public demand for assistance.

Strategic objectives and measures

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

Table 7. Performance measures for programme

Outcome:		Increased public confidence in policing			
		2015	2016	2017	2018
Contributing indicators		Achievement	Target	Target	Target
Sub-Programme 1: Traffic management					
1	Response time to reported incidents (percentage of incidents in which response time within 10mins)	80%	80%	85%	85%
Sub-Programme 2: Community/airport/marine policing					
1.	Average percentage of reactive intervention including data available	60%	58%	56%	54%
2.	Average percentage of pro-active intervention including data available	75%	75%	80%	80%
Sub-Programme 3: Police emergency services					
1.	Number of incidents dealt weekly as against total reported	90%	90%	92%	92%

Programme Expenditure

Table 8. Consolidated Visible Policing Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
2.1 Traffic Management	4 256	4 799	4 799	5 128	5 116	5 162
2.2 Community/Airport/Marine policing	101 075	119 143	122 644	146 784	133 518	134 821
2.3 Police Emergency Services	1 419	1 600	1 600	1 730	1 741	1 757
Total	106 750	125 541	129 042	153 641	140 375	141 740
Economic Classification						
CURRENT EXPENDITURE	106 750	125 541	129 042	134 893	134 947	136 312
Compensation of Employees	61 198	77 115	77 115	77 004	77 142	77 840
Wages and Salaries in Cash	61 198	77 115	77 115	77 004	77 142	77 840
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	45 552	48 427	51 928	57 890	57 804	58 472
Office expenses	8 675	10 851	10 852	10 592	10 623	10 655
Transportation and Travel cost	16 565	10 706	12 206	16 250	16 035	16 569
Maintenance and Repairs	4 121	2 629	4 629	4 382	4 395	4 408
Materials and Supplies	4 278	3 271	3 271	5 034	5 049	5 064
Other uses of Goods and Services	11 914	20 970	20 970	21 246	21 314	21 382
Minor Capital Items	-	-	-	385	389	393
CAPITAL EXPENDITURE	-	-	-	18 748	5 428	5 428
Non-financial assets	-	-	-	18 748	5 428	5 428
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	18 748	5 428	5 428
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	106 750	125 541	129 042	153 641	140 375	141 740

Table 9. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
2.1 Traffic Management	4 256	4 799	4 799	5 128	5 116	5 162
Compensation of employees	2 465	2 966	2 966	4 311	4 301	4 340
Use of goods and Services	1 791	1 833	1 833	816	814	822
Capital Expenditure	-	-	-	-	-	-
2.2 Community/Airport/Marine policing	101 075	119 143	122 644	146 784	133 518	134 821
Compensation of employees	57 911	73 160	73 160	71 275	71 405	72 041
Use of goods and Services	43 164	45 983	49 484	56 761	56 685	57 352
Capital Expenditure	-	-	-	18 748	5 428	5 428
2.3 Police Emergency Services	1 419	1 600	1 600	1 730	1 741	1 757
Compensation of employees	822	989	989	1 417	1 436	1 459
Use of goods and Services	597	611	611	312	305	298
Capital Expenditure	-	-	-	-	-	-
Total	106 750	125 541	129 042	153 641	140 375	141 740

Programme 3: Responsive Services

The purpose of the programme is to maintain public order and provide tactical response and guarantee protection of dignitaries.

The programme comprises the following sub-programmes:

- *Sub-programme Public Security Support:* Maintain public order
- *Sub-programme VIP Services:* Dignitaries protection
- *Sub-programme 3 Vessel Protection:* The purpose of the sub-programme is to secure vessels against acts of piracy

Strategic objectives and measures

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

Table 10. Performance measures for programme

Outcome: Reduction in crime				
Contributing indicators	2015 Target	2016 Target	2017 Target	2018 Target
Sub-Programme 1: Public security support				
1. Number of stations providing 24hrs Public Order and Tactical Response Unit support	4	6	8	8
Sub-Programme 2: VIP Services				
1. Annual average number of days for issuing police certificates	30	21	21	14

Programme Expenditure

Table 11. Consolidated Responsive Services Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
3.1 Public Security Support	38 305	41 888	48 276	45 606	45 807	46 230
3.2 VIP Services	5 682	5 938	5 938	6 029	6 078	6 135
3.3 Vessel Protection	12 714	13 945	13 945	12 645	12 671	12 899
Total	56 701	61 771	68 159	64 280	64 555	65 263
Economic Classification						
CURRENT EXPENDITURE	56 701	60 771	67 159	64 280	64 555	65 263
Compensation of Employees	24 132	27 274	27 274	32 737	32 817	33 128
Wages and Salaries in Cash	24 132	27 274	27 274	32 737	32 817	33 128
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	32 569	33 497	39 885	31 543	31 738	32 135
Office expenses	3 955	4 046	4 046	3 719	3 754	3 790
Transportation and Travel cost	2 144	2 193	2 193	2 357	2 366	2 376
Maintenance and Repairs	896	917	917	859	866	873
Materials and Supplies	1 253	1 282	1 282	1 180	1 193	1 204
Other uses of Goods and Services	24 321	25 059	31 447	22 898	23 023	23 350
Minor Capital Items	-	-	-	531	536	542
CAPITAL EXPENDITURE	-	1 000	1 000	-	-	-
Non-financial assets	-	1 000	1 000	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	1 000	1 000	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	56 701	61 771	68 159	64 280	64 555	65 263

Table 12. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
3.1 Public Security Support	38 305	41 888	48 276	45 606	45 807	46 230
Compensation of employees	21 239	24 087	24 087	29 873	29 916	30 180
Use of goods and Services	17 066	16 801	23 189	15 734	15 891	16 050
Capital Expenditure	-	1 000	1 000	-	-	-
3.2 VIP Services	5 682	5 938	5 938	6 029	6 078	6 135
Compensation of employees	2 893	3 187	3 187	2 864	2 902	2 948
Use of goods and Services	2 789	2 751	2 751	3 165	3 176	3 187
Capital Expenditure	-	-	-	-	-	-
3.3 Vessel Protection	12 714	13 945	13 945	12 645	12 671	12 899
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	12 714	13 945	13 945	12 645	12 671	12 899
Capital Expenditure	-	-	-	-	-	-
Total	56 701	61 771	68 159	64 280	64 555	65 263

Programme 4: Detective Services

The purpose of the 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 i.e. fraud, commercial and cyber crimes
- *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 its achievement of its strategic objectives.

Table 13. Performance measures for programme

Outcome: All crimes adequately investigated in a timely manner				
Contributing indicators	2015 Achievement	2016 Target	2017 Target	2018 Target
Sub-Programme 1: Criminal investigations				
1. Overall crime detection rate	60%	62%	64%	65%
Sub-Programme 2: Specialised crime investigations				
1. Detection rate	60%	63%	64%	65%
Sub-Programme 3: Forensic services				
1. Turn around time to process forensic evidence	21 days	20 days	17 days	14 days

Programme Expenditure

Table 14. Consolidated Detective Services Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
4.1 Criminal Investigations	8 077	8 637	8 637	19 209	19 241	19 374
4.2 Specialised Crime Investigations	851	960	960	1 019	1 015	1 024
4.3 Forensic Services	4 256	4 799	4 799	7 120	5 185	5 233
Total	13 185	14 396	14 396	27 349	25 441	25 632
Economic Classification						
CURRENT EXPENDITURE	12 769	14 396	14 396	25 424	25 441	25 632
Compensation of Employees	7 395	8 898	8 898	20 408	20 449	20 665
Wages and Salaries in Cash	7 395	8 898	8 898	20 408	20 449	20 665
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5 374	5 498	5 498	5 016	4 992	4 966
Office expenses	1 115	1 141	1 141	989	984	978
Transportation and Travel cost	2 082	2 130	2 130	1 847	1 836	1 825
Maintenance and Repairs	508	519	519	450	448	445
Materials and Supplies	459	469	469	407	404	402
Other uses of Goods and Services	1 211	1 238	1 238	1 074	1 068	1 061
Minor Capital Items	-	-	-	250	253	255
CAPITAL EXPENDITURE	415	-	-	1 925	-	-
Non-financial assets	415	-	-	1 925	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	415	-	-	1 925	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	13 185	14 396	14 396	27 349	25 441	25 632

Table 15. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
4.1 Criminal Investigations	8 077	8 637	8 637	19 209	19 241	19 374
Compensation of employees	4 437	5 339	5 339	16 478	16 529	16 682
Use of goods and Services	3 224	3 299	3 299	2 731	2 712	2 692
Capital Expenditure	415	-	-	-	-	-
4.2 Specialised Crime Investigations	851	960	960	1 019	1 015	1 024
Compensation of employees	493	593	593	618	614	623
Use of goods and Services	358	367	367	402	402	401
Capital Expenditure	-	-	-	-	-	-
4.3 Forensic Services	4 256	4 799	4 799	7 120	5 185	5 233
Compensation of employees	2 465	2 966	2 966	3 312	3 306	3 359
Use of goods and Services	1 791	1 833	1 833	1 883	1 879	1 874
Capital Expenditure	-	-	-	1 925	-	-
Total	13 185	14 396	14 396	27 349	25 441	25 632

6. Detail on PSIP projects

Home Affairs																						
Ministries/Departments	Agency/ Prog Code	Program	Status	Financing			Total Project Cost (SR'000)	Cumulative Expenditure up to Dec 2014 (SR'000)	Revise 2015			2016			2017			2018			Financed by	
				Local	Foreign Loans	Grant			Local	Foreign Loan	Grant	Local	Foreign Loan	Grant	Local	Foreign Loan	Grant	Local	Foreign Loan	Grant		
				(SR'000)	(SR'000)	(SR'000)			(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)		
Department of Police Sub-Programme 1.2 : Administration -Construction of New Infrastructure New Cascade Police Station New Forensic Laboratory Building Garage/Petrol Station	063X 063X 063X	Community Safety &Security	Ongoing	30	-	-	30	30													GOS GOS GOS	
			New	2,000	-	-	2,000	-	-			-							1,000			
			New	-	-	-	-															
				2,030	-	-	2,030	30	-	-	-	-	-	-	-	-	-	-	1,000	-	-	
-Renovation, Upgrading and Expansion of infrastructure Police Headquarters and other Station for re	063X	Community Safety &Security	On-Going	4,869	-	-	4,869	1,869	2,000			1,000									GOS	
				4,869	-	-	4,869	1,869	2,000	-	-	1,000	-	-	-	-	-	-	-	-	-	
Sub-total Programme 1.2				6,899	-	-	6,899	1,899	2,000	-	-	1,000	-	-	-	-	-	-	1,000	-	-	
Department of Police Sub-Programme 2.2: Community/ Airport/ Marine Policing -Security -Acquisition/Replacement of Vehicle Acquisition of Vehicle	063X		Acquisition	100	21,711	13,320	35,131	100	-		-		5,428	13,320			5,428		5,428		India	
				100	21,711	13,320	35,131	100	-	-	-	-	5,428	13,320	-	-	5,428	-	-	5,428	-	
Sub-total Sub-Programme 2.2				100	21,711	13,320	35,131	100	-	-	-	-	5,428	13,320	-	-	5,428	-	-	5,428	-	
Department of Police Sub-Programme 2.3: Police Emergency Services -Construction of New Infrastructure New Dog Unit Facilities at Bois De Rose	063X	Community Safety &Security	New	-	-	-	-	-													GOS	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-total Sub-Programme 2.3				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Department of Police Sub-Programme 3.1: Public Security Support -Construction of New Infrastructure Relocation of PSSW	063X	Community Safety &Security	New	-	-	-	-	-													GOS	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
-Renovation, Upgrading and Expansion of infrastructure Refurbishment of Standby Barracks	063X	Community Safety &Security	New	-	-	-	-	-													GOS	
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-total Sub-Programme 3.1				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Department of Police acquisition of Equipment (for crime laboratory, drug analysis & toxicology)		Community Safety &Security		1,925				460						1,925							INDIA	
				1,925	-	-	-	460	-	-	-	-	-	1,925	-	-	-	-	-	-	-	
Sub-total Sub-Programme 4.3				1,925	-	-	-	460	-	-	-	-	-	1,925	-	-	-	-	-	-	-	
Total Department of Police				6,999	21,711	13,320	42,030	1,999	2,000	-	-	1,000	5,428	15,245	-	5,428	-	1,000	5,428	-		

Seychelles Fire and Rescue Services Agency

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1: Administration & Management	10 954	954	871	9 128	1 826	9 968
2: Emergency Operation	29 648	22 438	7 210	-	38 756	29 747
3: Fire Prevention & Safety	5 439	2 882	2 557	-	5 476	5 714
4: Lifeguard Services	4 436	-	4 336	100	4 510	4 580
Total	50 477	26 274	14 974	9 228	50 568	50 010

2. Strategic overview of entity

Mandate

The mandate of the SFRSA is to protect and save life, property and environment from the effect of fires, hazardous or other incidents.

Major Achievements in 2014 and 2015

- Construction of a Fire Station on La Digue Island which became fully operational in February 2014;
- Renovation and extension of offices in 2014;
- Construction of a modern fuel pump shed in 2014 which became fully operational in May 2015;
- Construction of a modern fire station on Praslin Island which became fully operational in May 2015;
- Procurement of three new fire tenders in 2015;
- Recruitment of an additional 21 and 18 new staff in 2014 and 2015 respectively;
- Trained a good percentage of staff in various fields of fire safety both locally and abroad in 2014 and 2015; and
- Nominated as the best organisation in public service delivery in 2015.

Agency Current challenges

- Staff shortage which impacts negatively on service delivery;
- Budgetary constraint which prevents the recruitment of required number of staff, the procurement the required equipment; as well as the enrolment of staff on specialised trainings;
- The absence of proper training facilities;
- Lack of expertise in certain specialist fields;
- Inadequate office space;
- Meeting the high expectations of the public; and
- Retention of experienced staff.

Agency Strategic Priorities 2016 to 2018

- Decentralisation of the service in order to respond to emergency in a more efficient and effective manner;

- Enhance professional development across all cadres;
- Develop and implement an effective public education and sensitization programme on fire safety and prevention;
- Acquire the necessary equipment for the efficient functioning of the Agency;
- Improve infrastructure and other facilities; and
- Provide a safe beach and aquatic environment throughout Seychelles.

3. Budget overview

Revenue

Table 1. Agency revenue

R'000s	2014	2015		2016	2017	2018
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	60 608	48 038	50 130	50 477	50 568	50 010
Main appropriation	29 549	34 691	36 783	41 249	41 290	41 703
Share of appropriation for capital	31 059	13 347	13 347	9 228	9 278	8 307
Total	60 608	48 038	50 130	50 477	50 568	50 010

Consolidated Agency Expenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1: Administration & Management	3 226	3 877	3 877	10 954	1 826	9 968
2: Emergency Operation	44 200	31 471	33 563	29 648	38 756	29 747
3: Fire Prevention & Safety	7 312	8 327	8 327	5 439	5 476	5 714
4: Lifeguard Services	5 869	4 363	4 363	4 436	4 510	4 580
Total	60 608	48 038	50 130	50 477	50 568	50 010
Economic Classification						
CURRENT EXPENDITURE	29 549	34 691	36 783	41 249	41 290	41 703
Compensation of Employees	19 621	21 956	24 048	26 274	26 274	26 274
	-	-	-	-	-	-
Wages and Salaries in Cash	19 621	21 396	23 488	26 274	26 274	26 274
Wages and Salaries in Kind	-	560	560	-	-	-
Use of Goods and Services	9 928	12 735	12 735	14 974	15 016	15 428
	-	-	-	-	-	-
Office expenses	2 489	2 366	2 366	2 503	2 519	2 556
Transportation and Travel cost	1 579	2 340	2 340	3 157	3 179	3 213
Maintenance and Repairs	1 296	1 945	1 945	2 055	2 064	2 078
Materials and Supplies	277	280	280	360	360	361
Other uses of Goods and Services	4 288	5 805	5 805	5 600	5 581	5 895
Minor Capital Items	-	-	-	1 299	1 312	1 325
CAPITAL EXPENDITURE	31 059	13 347	13 347	9 228	9 278	8 307
Non-financial assets	31 059	13 347	13 347	9 228	9 278	8 307
<i>Building and infrastructure</i>	17 735	3 900	3 900	1 086	1 136	165
<i>Machinery and Equipment</i>	13 324	9 447	9 447	8 142	8 142	8 142
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	60 608	48 038	50 130	50 477	50 568	50 010

4. Programme Performance

Programme 1: Agency Management and Administration

The purpose of the programme is to providing 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 3. Consolidated Agency Management and Administration Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1: Administration & Management	3 226	3 877	3 877	10 954	1 826	9 968
Total	3 226	3 877	3 877	10 954	1 826	9 968
Economic Classification						
CURRENT EXPENDITURE	3 226	3 784	3 784	1 826	1 826	1 826
Compensation of Employees	2 128	2 313	2 313	954	954	954
Wages and Salaries in Cash	2 128	2 313	2 313	954	954	954
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 098	1 471	1 471	871	872	872
Office expenses	764	820	820	210	210	210
Transportation and Travel cost	28	125	125	16	16	16
Maintenance and Repairs	130	206	206	243	243	243
Materials and Supplies	23	6	6	8	8	8
Other uses of Goods and Services	153	314	314	368	368	368
Minor Capital Items	-	-	-	27	27	28
CAPITAL EXPENDITURE	-	93	93	9 128	-	8 142
Non-financial assets	-	93	93	9 128	-	8 142
<i>Building and infrastructure</i>	-	47	47	986	-	-
<i>Machinery and Equipment</i>	-	47	47	8 142	-	8 142
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 226	3 877	3 877	10 954	1 826	9 968

Programme 2: Emergency Operation

The purpose of the programme is: To coordinate and respond to all emergency incidents which falls within the SFRSA's mandate.

Strategic objectives and measures

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

Table 4. Performance measures for programme

Programme 2: Emergency Operation						
Outcome: Effective response to emergencies.						
Outcome indicator	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1.Reduction in the loss of life and property	4%	35%	19%	15%	10%	5%
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1. Amount of time taken to reach the scene	within 15 minutes	within 15 minutes	within 15 minutes	within 12 minutes	within 10 minutes	within 10 minutes

Programme Expenditure

Table 5. Consolidated Emergency Operation Expenditure estimates

	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
2: Emergency Operation	44 200	31 471	33 563	29 648	38 756	29 747
Total	44 200	31 471	33 563	29 648	38 756	29 747
Economic Classification						
CURRENT EXPENDITURE	14 567	18 217	20 309	29 648	29 532	29 747
Compensation of Employees	11 161	12 760	14 852	22 438	22 438	22 438
Wages and Salaries in Cash	11 161	12 200	14 292	22 438	22 438	22 438
Wages and Salaries in Kind	-	560	560	-	-	-
Use of Goods and Services	3 406	5 457	5 457	7 210	7 094	7 309
Office expenses	975	827	827	1 067	1 055	1 055
Transportation and Travel cost	782	1 267	1 267	2 061	2 061	2 061
Maintenance and Repairs	705	1 140	1 140	1 365	1 365	1 365
Materials and Supplies	207	235	235	335	335	335
Other uses of Goods and Services	737	1 989	1 989	1 853	1 744	1 954
Minor Capital Items	-	-	-	529	534	539
CAPITAL EXPENDITURE	29 634	13 254	13 254	-	9 224	-
Non-financial assets	29 634	13 254	13 254	-	9 224	-
<i>Building and infrastructure</i>	17 735	3 853	3 853	-	1 082	-
<i>Machinery and Equipment</i>	11 898	9 400	9 400	-	8 142	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	44 200	31 471	33 563	29 648	38 756	29 747

Programme 3: Fire Prevention and Safety

The purpose of the programme is to minimize the number of fire incidents or relevant emergencies which could result in loss of life and property through effective fire safety enforcement and public education and sensitization programmes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Fire Prevention and Investigation:* This sub-programme provides for technical fire prevention services, undertakes inspection and code enforcement activities and investigates fire and other hazardous material incidents.
- *Sub-programme 2 Fire Training:* This sub-programme provides for the development and conducting of theoretical and practical training in rescue and fire safety. Training is conducted to both the SFRSA staff and personnel outside the Agency.

Strategic objectives and measures

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

Table 6. Performance measures for programme

Outcome: Compliance with safety regulations and measures						
Outcome indicator	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1.Compliance with safety regulations and measures	60%	62%	65%	75%	80%	90%
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1.Number of visits/inspections carried out	2 500	2 756	2 337	2 700	2 800	2 900

Programme 3.2: Fire TrainingProgramme						
Outcome: Capacity enhancement on fire awareness and fire fighting						
Outcome indicator	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1.% of public trained	50%	55%	60%	70%	80%	90%
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1.Number of individuals trained	5 000	4 400	4 400	5 500	6 000	6 500

Programme Expenditure

Table 7. Consolidated Fire Prevention and Safety Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
3.1: Fire Prevention	4 304	4 869	4 869	3 177	3 178	3 213
3.2: Fire Training	3 009	3 458	3 458	2 262	2 299	2 501
Total	7 312	8 327	8 327	5 439	5 476	5 714
Economic Classification						
CURRENT EXPENDITURE	7 312	8 327	8 327	5 439	5 476	5 549
Compensation of Employees	6 332	6 883	6 883	2 882	2 882	2 882
Wages and Salaries in Cash	6 332	6 883	6 883	2 882	2 882	2 882
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	980	1 444	1 444	2 557	2 594	2 667
Office expenses	341	314	314	629	638	657
Transportation and Travel cost	302	464	464	670	680	700
Maintenance and Repairs	139	219	219	262	266	274
Materials and Supplies	22	9	9	8	8	8
Other uses of Goods and Services	176	439	439	736	748	770
Minor Capital Items	-	-	-	253	256	258
CAPITAL EXPENDITURE	-	-	-	-	-	165
Non-financial assets	-	-	-	-	-	165
<i>Building and infrastructure</i>	-	-	-	-	-	165
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 312	8 327	8 327	5 439	5 476	5 714

Table 8. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
3.1: Fire Prevention	4 304	4 869	4 869	3 177	3 178	3 213
Compensation of employees	3 773	4 102	4 102	1 932	1 932	1 932
Use of goods and Services	530	768	768	1 245	1 246	1 282
Capital Expenditure	-	-	-	-	-	-
3.2: Fire Training	3 009	3 458	3 458	2 262	2 299	2 501
Compensation of employees	2 559	2 781	2 781	950	950	950
Use of goods and Services	450	676	676	1 312	1 348	1 385
Capital Expenditure	-	-	-	-	-	165
Total	7 312	8 327	8 327	5 439	5 476	5 714

Programme 4: Lifeguard Services

The purpose of the programme is to provide a safe beach and aquatic environment throughout Seychelles

Strategic objectives and measures

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

Table 9. Performance measures for programme

Outcome: Promotion of safety on the beaches						
Outcome indicator	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
Reduction of drowning and other incidents on beaches covered	0	1	0%	0%	0%	0%
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
Number of beaches with active lifeguard patrol	3	3	3	5	6	7

Programme Expenditure

Table 10. Consolidated Lifeguard Service Expenditure estimates

	2014 Estimated Actual	2015		2016	2017	2018
R'000s		Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
4: Lifeguard Services	5 869	4 363	4 363	4 436	4 510	4 580
Total	5 869	4 363	4 363	4 436	4 510	4 580
Economic Classification						
CURRENT EXPENDITURE	4 444	4 363	4 363	4 336	4 456	4 580
Compensation of Employees	-	-	-	-	-	-
Wages and Salaries in Cash	-	-	-	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 444	4 363	4 363	4 336	4 456	4 580
Office expenses	409	406	406	599	617	635
Transportation and Travel cost	467	485	485	410	422	435
Maintenance and Repairs	322	380	380	185	191	196
Materials and Supplies	25	30	30	10	10	11
Other uses of Goods and Services	3 221	3 063	3 063	2 642	2 722	2 803
Minor Capital Items	-	-	-	490	495	500
CAPITAL EXPENDITURE	1 425	-	-	100	54	-
Non-financial assets	1 425	-	-	100	54	-
<i>Building and infrastructure</i>	-	-	-	100	54	-
<i>Machinery and Equipment</i>	1 425	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 869	4 363	4 363	4 436	4 510	4 580

5. Detail on PSIP projects

Ministries/Departments	Agency/ Prog Code	Program	Status	Financing			Total Project Cost (SR'000)	Cumulative Expenditure up to Dec 2014 (SR'000)													Finance by
				Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)			Revise 2015			2016			2017			2018			
									Local (SR'000)	Foreign Loan (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loan (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loan (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loan (SR'000)	Grant (SR'000)	

Ministries/Departments	Agency/ Prog Code	Program	Status	Financing			Total Project Cost (SR'000)	Cumulative Expenditure up to Dec 2014 (SR'000)													Finance by	
				Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)			Revise 2015			2016			2017			2018				
									Local (SR'000)	Foreign Loan (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loan (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loan (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loan (SR'000)	Grant (SR'000)		
Seychelles Fire and Rescure Services Agency																						
Sub-Programme 3.2: Fire Training -Construction of New Infrastructure f) Training School -Renovation, Upgrading and Expansion of Stations Offices (31) Sub-total Sub-Programme 3.2	060A	Fire Fighting & Rescue	Pipeline	-	-	-	-															
				-	-	-	-	-			-	-	-	-	-	-	-	-	-	-		
		Fire Fighting & Rescue	New	165	-	-												165				
				-	-	-	-	-			-	-	-	-	-	-	-	165	-	-		
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	165	-	-		
Programme 4: Lifeguard Services -Construction of New Infrastructure a) Toilet b) Lookout Tower x5 (Pri x2, LDx1 & AR x2)(4a) Sub-total Programme 4																						
060A 060A	Fire Fighting & Rescue and Fire Prevention	New	100	-	-	100			-		100										GOS GOS	
			54	-	-	54							54									
		154	-	-	154	-	-	-	100	-	-	54	-	-	-	-	-	-				
		154	-	-	154	-	-	-	100	-	-	54	-	-	-	-	-	-				
Sub-total Seychelles Fire & Rescue Services Agency requirement				22,012	24,426	-	46,438	15,769	4,020	-	-	1,086	8,142	-	1,136	8,142	-	165	8,142	-		

LAND USE AND HOUSING PORTFOLIO

Ministry of Land Use and Housing

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Governance and Administration	36 501	4 741	8 021	23 738	35 174	35 219
2. Land Management and Administration	46 117	10 908	5 182	30 027	36 651	48 307
3. Infrastructure Support	14 986	8 045	835	6 106	14 512	16 310
4. Housing Management	186 727	2 158	350	184 219	161 571	235 916
Total	284 330	25 852	14 388	244 090	247 908	335 752

2. Strategic overview of entity

Mandate

The mandate of Ministry of Land Use and Housing is to facilitate social, economic and environmental development through sustainable and efficient use of land resources; to provide public infrastructure for the government and people of Seychelles through efficient procurement and management of projects; and also to facilitate affordable housing opportunities to ensure all families become home owners.

Major Achievements in 2014 and 2015

- In 2014 the Ministry constructed 335 housing units;
- In 2015 the Ministry constructed 91 housing units and completed construction of infrastructure to serve Industrial Zone 18 at Providence. The Ministry has also completed the procurement process and has 301 units for which construction is currently ongoing, namely 24 units at Ex-Kashugy, Bel Ombre; 72 Units at Ex-Desaubin Takamaka; 84 Units at Ex-ION, Grand Anse Mahe; 36 Units at Ex-Dominic Savio Mont Buxton; and 40 Units at Ex-Olivier St Louis;
- From 2014 up to date approximately 28 plots leased for commercial purposes, approximately 86 plots leased for industrial and 9 plots for tourism;
- Embankment of a new condominium project at Ile Perseverance which will consist of 154 luxury apartments which will be implemented through Public Private Partnership between the government and Green Island Construction Company (GICC) through a Finance, Build and Manage (FBM) concept.

Ministry Current challenges

- Budget constraints remain the single most pertinent constraint affecting the Ministry, making it unable to deliver its mandate effectively. Currently MLUH can only deliver a tiny fraction of its planned activities (social houses, condominium, land and infrastructure). Thus because of the limited supply, the Ministry is not satisfying the demand;
- Lack of flexibility from the Procurement Approval Authorities which can cause delays in projects;
- Non performing contractors;
- Poor productivity by some junior staff;
- Weather constraints as most of our activities are out of doors;
- Terrain constraints limit the area of buildable land;
- Limited equipment especially for surveying;

- Limited funds to outsource survey works; and
- Survey demand overwhelming supply leading to delays.

Ministry Strategic Priorities 2016 to 2018

The Land Use, Housing and Planning Authority has prioritised the following objectives over medium term:

- Increase home ownership from 71% to 75% over the medium term;
- Help low-income groups to access decent housing;
- Facilitate socio-economic development by making land available and providing infrastructure development; and
- Promote sustainable development by improving efficient and effective use of land.

3. Budget overview

Revenue

The resource flow to the Ministry increases by 76% from 2015 to 2016. This is due to an increased allocation to capital expenditure which has increased from SCR 116 million to SCR 244 million.

Table 1. Ministry revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	39 396	153 304	153 304	284 330	247 908	335 752
Main appropriation	38 810	37 205	37 205	40 240	39 980	40 380
Share of appropriation for capital	586	116 099	116 099	244 090	207 928	295 372
Total	39 396	153 304	153 304	284 330	247 908	335 752

Ministry current receipts

The Ministry has managed to increase its receipts by 50% due to sales of state land and property transfers from 2014 to 2015. However a decrease is forecasted for 2016 due to a major decrease in long-term leasing of land and buildings.

Table 2. Ministry current receipts

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund	55 147	62 021	83 155	66 779	66 779	66 779
Property Transfer	3 720	12 000	12 000	12 000	12 000	12 000
Coral Fill Royalty	15	-	-	-	-	-
Royalty From Land Marine	8 000	8 000	5 600	8 000	8 000	8 000
Short Term Rent	260	1 692	413	1 155	1 155	1 155
Sale of Sand and Gravel	-	-	-	-	-	-
Deep Sea Extraction & Sales	2 301	1 439	6 848	5 400	5 400	5 400
Maps & Prints	293	293	293	293	293	293
Rent of Independence House	100	738	-	-	-	-
Survey Fees	282	282	282	282	282	282
Miscellaneous	152	152	562	152	152	152
Sale of Stateland	320	5 000	5 000	5 000	5 000	5 000
Sale of Land Bank Plots	9 883	8 000	14 684	10 000	10 000	10 000
Lease of Apartments	107	-	40	72	72	72
Long term Lease of Land & Building	29 713	24 425	37 433	24 425	24 425	24 425
PIE Infrastructure	-	-	-	-	-	-
Total	55 147	62 021	83 155	66 779	66 779	66 779

Consolidated Ministry Expenditure estimates

Table 3. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Governance and Administration	12 123	10 698	10 698	36 501	35 174	35 219
2. Land Management and Administration	15 821	41 149	41 149	46 117	36 651	48 307
3. Infrastructure Support	8 971	23 278	23 278	14 986	14 512	16 310
4. Housing Management	2 481	78 178	78 178	186 727	161 571	235 916
Total	39 396	153 304	153 304	284 330	247 908	335 752
Economic Classification						
CURRENT EXPENDITURE	38 810	37 205	37 205	40 240	39 980	40 380
Compensation of Employees	23 859	23 613	23 613	25 672	26 252	26 515
	-	-	-	-	-	-
Wages and Salaries in Cash	23 859	23 613	23 613	25 672	26 252	26 515
Wages and Salaries in Kind	330	359	359	360	370	382
Use of Goods and Services	14 951	13 592	13 592	14 568	13 727	13 866
	-	-	-	-	-	-
Office expenses	4 966	5 178	5 178	5 075	4 971	4 531
Transportation and Travel cost	1 929	1 873	1 873	1 680	1 729	1 780
Maintenance and Repairs	2 442	1 901	1 901	1 887	1 942	2 000
Materials and Supplies	21	-	-	100	103	106
Other uses of Goods and Services	5 263	4 282	4 282	4 500	4 613	4 752
Minor Capital Items	-	-	-	967	-	315
CAPITAL EXPENDITURE	586	116 099	116 099	244 090	207 928	295 372
Non-financial assets	586	116 099	116 099	244 090	207 928	295 372
<i>Building and infrastructure</i>	-	115 501	115 501	244 090	207 928	295 372
<i>Machinery and Equipment</i>	586	488	488	-	-	-
<i>Other Fixed Assets</i>	-	110	110	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	39 396	153 304	153 304	284 330	247 908	335 752

4. Approved new spending initiatives

Table 4. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
1.2.PS,HR,ADMIN Finance & Procurement	Contract maintenance for MLUH Building and Annex	Additional funds required for preventive maintenance contract with GICC	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	809	832	857
			Total	809	832	857
2.2.State Land Management	State Land inventory and database records	1.State land inventory @ SRC100,000.00. 2.Database migration for (LMIS)@ SRC200,000.00. 3.Purchase and printing of file covers @ SRC200,000.00	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	500	515	530
			Total	500	515	530
2.4.Geographic Information Services (GIS)	Local consultancy expenses	The centre for GIS requires a Global Positioning System (GPS) to replace an existing one that has broken	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	60	62	64
			Total	60	62	64
3.Infrastructure Support	Printing expenses	Purchase toners for heavy duty printer/photocopier in the infrastructure support	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	150	154	159
			Total	150	154	159

5. Programme Performance

Programme 1: Governance and Administration

Enhancing and improving the efficiency and effectiveness of the governance and management of the Ministry.

The programme comprises the following sub-programmes:

Sub-programme 1.1 Minister's Secretariat: The purpose of the sub-programme is to ensure the Ministry is facilitating the national socio-economic development through sustainable and efficient use of our land resources for habitat, economic, social and infrastructure needs through an effective policy framework, regulations and provision of ancillary technical services to the population.

Sub-programme 1.2 PS Secretariat, HR, Administration, Finance and Procurement: The purpose of the PS Secretariat, HR, Administration, Finance and Procurement sub-programme is to enhance the performance of the Ministry as a whole through putting in place administrative procedures and operating protocols (OPs) to facilitate effective service delivery; to streamline existing processes and procedures to facilitate the technical operations of the Ministry; to put in place effective policy frameworks and tools to guide decision making and to oversee the effective delivery and implementations of all sub-programmes of the Ministry. This also involves improving services and outcomes for clients by allocating public resources and opportunities to those providers most able to deliver the best and most efficient outcomes.

Sub-programme 1.3 Inner Island Office: The purpose of the Inner Island Office is to ensure the efficient implementation of all subprogrammes of the Ministry through it decentralisation and delegated mandate to meet the demands and expectations of the Inner island population and their stakeholders.

Programme Expenditure

Table 5. Consolidated Governance and Administration Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1.1 Minister's Secretariat	1 186	1 235	1 235	1 331	1 325	1 375
1.2 PS Secretariat, HR, Admin, Finance and Procurement	9 303	8 032	8 032	34 055	32 748	32 503
1.3 Inner Island Office	1 634	1 431	1 431	1 115	1 101	1 341
Total	12 123	10 698	10 698	36 501	35 174	35 219
Economic Classification						
CURRENT EXPENDITURE	11 954	10 441	10 441	12 763	11 786	11 831
Compensation of Employees	4 747	4 762	4 762	4 741	4 778	4 887
Wages and Salaries in Cash	4 747	4 762	4 762	4 741	4 778	4 887
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7 207	5 679	5 679	8 021	7 008	6 944
Office expenses	3 161	3 269	3 269	3 910	3 772	3 296
Transportation and Travel cost	716	519	519	885	910	938
Maintenance and Repairs	542	381	381	695	715	737
Materials and Supplies	21	-	-	100	103	106
Other uses of Goods and Services	2 768	1 509	1 509	1 465	1 507	1 553
Minor Capital Items	-	-	-	967	-	315
CAPITAL EXPENDITURE	169	257	257	23 738	23 388	23 388
Non-financial assets	169	257	257	23 738	23 388	23 388
<i>Building and infrastructure</i>	-	-	-	23 738	23 388	23 388
<i>Machinery and Equipment</i>	169	257	257	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12 123	10 698	10 698	36 501	35 174	35 219

Table 6. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
1.1 Minister's Secretariat	1 186	1 235	1 235	1 331	1 325	1 375
Compensation of employees	578	576	576	871	852	887
Use of goods and Services	609	660	660	460	473	487
Capital Expenditure	-	-	-	-	-	-
1.2 PS Secretariat, HR, Admin, Finance and Procurement	9 303	8 032	8 032	34 055	32 748	32 503
Compensation of employees	3 354	3 368	3 368	3 216	3 298	3 146
Use of goods and Services	5 780	4 408	4 408	7 102	6 062	5 969
Capital Expenditure	169	257	257	23 738	23 388	23 388
1.3 Inner Island Office	1 634	1 431	1 431	1 115	1 101	1 341
Compensation of employees	815	819	819	655	628	854
Use of goods and Services	819	612	612	460	473	488
Capital Expenditure	-	-	-	-	-	-
Total	12 123	10 698	10 698	36 501	35 174	35 219

Programme 2: Land Management and Administration

The Land Management and Administration Programme facilitates social, economic and environmental development through sustainable and efficient use of land resources.

The programme comprises the following sub-programmes:

- *Sub-programme 2.1 Land Policy and Legislation*: Ensuring the efficient and transparent use of land through developing and implementing land policies, guidelines and associated legislation.
- *Sub-programme 2.2 State Land Management*: Ensuring sustainable use of state land through the management and administration of state land, and by providing serviced land for development.
- *Sub-programme 2.3 Spatial Data Infrastructure and Surveying*: Facilitating the surveying needs of the spatial data community through good and reliable survey infrastructure and carrying out surveys for and on behalf of the government.
- *Sub-programme 2.4 Geographic Information Services (GIS)*: Providing effective and efficient geo-spatial service to complement government and private sectors as well as the population at large.

Strategic objectives and measures

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

Table 7. Performance measures for programme

Outcome: Efficient use of land					
Contributing indicators		2015 Baseline	2016 Target	2017 Target	2018 Target
Sub-Programme 1: Land Policy and Legislation					
1.	Legislation reviewed and aligned with policy	NA	25% of State land and River Act reviewed and the draft of what has been reviewed	50% of State land and River Act reviewed and the draft of what has been reviewed	75% of State land and River Act reviewed and the draft of what has been reviewed
2.	Specific policies and regulations reviewed	NA	End of 2016 up to date had register of real demand for land for residential purpose for the 25 districts.		
Sub-Programme 2: State Land Management					
1	Number of plots allocated	Increase number of plots allocate to 125 by end of year		Increase by 25%	Increase by 25%
2	% of backlog in lease administration	30% reduction		50% reduction	75% reduction
3.	% of area allocated for leases	10% of the total land earmarked for leases on the project masterplan		15% of the total land earmarked for leases on the project masterplan	20% of the total land earmarked for leases on the project masterplan
Sub-Programme 3: Spatial Data Infrastructure and Surveys					
1.	% of overlapping boundary	50%		75%	100%
2.	Average processing time for approvals of surveys	1.5 month		1 month	3 weeks
3.	% of completed surveys	60%		75%	80%
4.	Number of control points established (new) and maintained	50%		100%	150%
Sub Programme 4: Geographic Information Services (GIS)					
1.	Number of visits on the WebGIS	increase of > 20% per quarter from baseline		increase of > 40% of per quarter from baseline	increase of > 60% per quarter from baseline
2.	Level of satisfaction of users through quarterly surveys	> 75% satisfied (depend on the number of completed surveys)		> 80% satisfied (depend on the number of completed surveys)	> 85% satisfied (depend on the number of completed surveys)
3.	Average time taken in hours to respond to requests	Within 72 hours		Within 48 hours	Within 24 hours

Programme Expenditure

Table 8. Consolidated Land Management and Administration Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
2.1 Land Policy and Legislation	1 174	1 334	1 334	889	989	930
2.2 State Land Management	4 134	29 574	29 574	35 330	25 539	37 149
2.3 Spatial Data Infrastructure and Surveying	7 438	7 698	7 698	8 154	8 357	8 409
2.4 Geographic Information Services (GIS)	3 074	2 543	2 543	1 744	1 766	1 819
Total	15 821	41 149	41 149	46 117	36 651	48 307
Economic Classification						
CURRENT EXPENDITURE	15 700	15 618	15 618	16 090	16 480	16 634
Compensation of Employees	9 880	9 726	9 726	10 908	11 165	11 159
Wages and Salaries in Cash	9 715	9 547	9 547	10 728	10 980	10 969
Wages and Salaries in Kind	165	179	179	180	185	191
Use of Goods and Services	5 820	5 892	5 892	5 182	5 315	5 475
Office expenses	1 119	1 199	1 199	740	761	784
Transportation and Travel cost	846	989	989	500	515	530
Maintenance and Repairs	1 585	1 263	1 263	1 127	1 160	1 194
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 270	2 441	2 441	2 815	2 879	2 966
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	122	25 532	25 532	30 027	20 171	31 673
Non-financial assets	122	25 532	25 532	30 027	20 171	31 673
<i>Building and infrastructure</i>	-	25 296	25 296	30 027	20 171	31 673
<i>Machinery and Equipment</i>	122	126	126	-	-	-
<i>Other Fixed Assets</i>	-	110	110	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	15 821	41 149	41 149	46 117	36 651	48 307

Table 9. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
2.1 Land Policy and Legislation	1 174	1 334	1 334	889	989	930
Compensation of employees	745	770	770	679	790	725
Use of goods and Services	429	564	564	210	199	205
Capital Expenditure	-	-	-	-	-	-
2.2 State Land Management	4 134	29 574	29 574	35 330	25 539	37 149
Compensation of employees	2 213	2 269	2 269	2 943	2 940	2 975
Use of goods and Services	1 842	1 954	1 954	2 360	2 428	2 501
Capital Expenditure	79	25 351	25 351	30 027	20 171	31 673
2.3 Spatial Data Infrastructure and Surveying	7 438	7 698	7 698	8 154	8 357	8 409
Compensation of employees	5 152	5 096	5 096	5 807	5 942	5 921
Use of goods and Services	2 276	2 552	2 552	2 347	2 415	2 488
Capital Expenditure	10	50	50	-	-	-
2.4 Geographic Information Services (GIS)	3 074	2 543	2 543	1 744	1 766	1 819
Compensation of employees	1 605	1 412	1 412	1 299	1 308	1 347
Use of goods and Services	1 438	1 000	1 000	445	458	472
Capital Expenditure	32	131	131	-	-	-
Total	15 821	41 149	41 149	46 117	36 651	48 307

Programme 3: Infrastructure Support

The Infrastructure Support Programme facilitates the provision of public infrastructure for national development, through efficient planning, procurement and project delivery.

Strategic objectives and measures

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

Table 10. Performance measures for programme**Outcome: Effective and efficient project delivery**

Outcome indicator	2014	2015	2016	2017	2018
	Actual	Baseline	Target	Target	Target
% of projects delivered within (a) the specified time frame and (b) on budget	46% on budget, 44% on time		50% on time, 50% on budget	50% on time, 55% on budget	60% on time, 65% on budget
Contributing indicators	Actual	2015 Baseline	2016 Target	2017 Target	2018 Target
Average processing time in weeks per submission for large project			15 weeks: 10 projects targeted	15 weeks: 10 projects targeted	15 weeks: 13 projects targeted
Average processing time in weeks per submission for small projects			9 weeks: 65 projects targeted	9 weeks: 81 projects targeted	9 weeks: 81 projects targeted
Number of residential units per year		132	311	208	337
Number of Appraisals completed		384	480	480	480

Programme Expenditure**Table 11. Consolidated Infrastructure Support Expenditure estimates**

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
3. Infrastructure Support	8 971	23 278	23 278	14 986	14 512	16 310
Total	8 971	23 278	23 278	14 986	14 512	16 310
Economic Classification						
CURRENT EXPENDITURE	8 755	8 721	8 721	8 880	9 207	9 356
Compensation of Employees	7 713	7 649	7 649	8 225	8 533	8 661
Wages and Salaries in Cash	7 547	7 469	7 469	8 045	8 348	8 471
Wages and Salaries in Kind	165	179	179	180	185	191
Use of Goods and Services	1 042	1 073	1 073	655	674	694
Office expenses	407	405	405	300	309	318
Transportation and Travel cost	248	236	236	165	170	175
Maintenance and Repairs	181	140	140	50	51	53
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	206	293	293	140	144	148
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	216	14 557	14 557	6 106	5 305	6 954
Non-financial assets	216	14 557	14 557	6 106	5 305	6 954
<i>Building and infrastructure</i>	-	14 482	14 482	6 106	5 305	6 954
<i>Machinery and Equipment</i>	216	75	75	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8 971	23 278	23 278	14 986	14 512	16 310

Programme 4: Housing Management

The Housing Management Programme facilitates affordable housing opportunities to ensure all families become home-owners.

Strategic objectives and measures

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

Table 12. Performance measures for programme

Outcome: An increase in the number of houses						
Outcome indicator	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1. Percentage of families owning homes		73%	74%	76%	77%	80%
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1.Number of houses allocated	429		132	311	208	337
2.Average time taken in weeks to process a complete loan request	3 weeks		3 weeks	2 weeks	1 week	1 week

Programme Expenditure

Table 13. Consolidated Housing Management Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
4. Housing Management	2 481	78 178	78 178	186 727	161 571	235 916
Total	2 481	78 178	78 178	186 727	161 571	235 916
Economic Classification						
CURRENT EXPENDITURE	2 401	2 425	2 425	2 508	2 507	2 559
Compensation of Employees	1 849	1 835	1 835	2 158	2 146	2 188
Wages and Salaries in Cash	1 849	1 835	1 835	2 158	2 146	2 188
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	552	591	591	350	360	371
Office expenses	280	305	305	125	129	132
Transportation and Travel cost	118	129	129	130	134	138
Maintenance and Repairs	135	117	117	15	15	16
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20	40	40	80	82	85
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	80	75 753	75 753	184 219	159 064	233 357
Non-financial assets	80	75 753	75 753	184 219	159 064	233 357
<i>Building and infrastructure</i>	-	75 723	75 723	184 219	159 064	233 357
<i>Machinery and Equipment</i>	80	30	30	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 481	78 178	78 178	186 727	161 571	235 916

6. Detail on PSIP projects

Description	Agency Code	Status	Financing			Total Project Cost	Cumulative Expenditure up to Dec-14													Source of funds
			Local	Foreign Loans	Grant			Revised 2015			2016 Proposed			2017			2018			
								Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)	
			(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)													
Housing Management			1,581,840	96,968	356,479	2,054,786	356,556	107,530	9,000	31,635	68,002	25,515	90,702	63,669	27,372	68,023	64,448	33,300	135,609	
Construction of Community Housing Projects Infrastructure																				
Carana Housing Project, Glacis	090X	completed	8,450	-	-	8,450	6,637	249	-	-	-	-	-	-	-	-	-	-	-	GOS
Drainage improvement at Salazie housing estate	090X	completed	570	-	-	570	241	150	-	-	-	-	-	-	-	-	-	-	-	GOS
Construction of House (PN)	090X	ongoing	2,200	-	-	2,200	245	1,798	-	-	157	-	-	-	-	-	-	-	-	GOS
Construction 18 Units Corgate Estate (sub-phase 1b)	090X	ongoing	12,900	-	-	12,900	4,877	8,090	-	-	650	-	-	-	-	-	-	-	-	GOS
4 Units at North East Point	090X	ongoing	2,015	-	-	2,015	1,403	284	-	-	324	-	-	-	-	-	-	-	-	GOS
Football Field Housing Project	090X	completed	9,617	-	-	9,617	9,199	418	-	-	-	-	-	-	-	-	-	-	-	GOS
SPECIAL HOUSING - Pti Payot(2013 - 2015)	090X	ongoing	16,000	-	-	16,000	3,825	2,462	-	-	5,500	-	-	4,002	-	-	211	-	-	GOS
Mont Plaisir Special Housing Project	090X	ongoing	3,600	-	1,000	4,600	-	2,520	-	-	1,080	-	1,000	-	-	-	-	-	-	GOS
Ex-Bibianne AH-Kong (6 units .MB)	090X	retention	4,000	-	-	4,000	2,481	1,226	-	-	100	-	-	-	-	-	-	-	-	GOS
Corgat Estate (phase 3)	090X	new	47,302	-	62,339	109,641	-	-	-	-	500	-	25,000	3,750	-	25,000	3,750	-	25,000	China
Plot T2525 (Ex-Desaubin)	090X	ongoing	3,780	-	54,000	57,780	-	150	-	9,542	1,070	-	19,109	224	-	3,200	1,386	-	19,800	Abu Dhabi
Ex-ION (SMB plot) + Ex-Kashugy phase 2	090X	ongoing	7,056	-	100,801	107,857	-	150	-	20,517	2,310	-	41,258	482	-	2,015	2,016	-	28,801	Abu Dhabi
Operating costs - 180 units social housing project (UAE)	090X	ongoing	-	-	12,311	12,311	1,751	100	-	1,577	-	-	2,808	-	-	2,808	-	-	2,808	Abu Dhabi
Anse De Genets	090X	ongoing	20,946	-	-	20,946	9,155	10,613	-	-	1,178	-	-	-	-	-	-	-	-	GOS
Amitie Praslin - Ex Teachers PII	090X	ongoing	6,500	-	-	6,500	4,206	1,800	-	-	494	-	-	-	-	-	-	-	-	GOS
Construction of 3 Bedroom house (Carana Re-location-BC)	090X	completed	850	-	-	850	805	274	-	-	-	-	-	-	-	-	-	-	-	GOS
Construction of 2 Bedroom house & access Rd Nouvelle Vallée(Ex-Ahman Re-location-TC)	090X	New	1,212	-	-	1,212	-	182	-	-	927	-	-	103	-	-	-	-	-	GOS
Marie Jeanne Phase 2014 (12 units)	090X	ongoing	10,350	-	-	10,350	-	6,492	-	-	3,341	-	-	518	-	-	-	-	-	GOS
36 units - Ex-Dominic Savio (MB)	090X	ongoing	24,000	-	-	24,000	-	7,931	-	-	11,895	-	-	4,174	-	-	-	-	-	GOS
Special Housing Project - Disaster (LC)	090X	ongoing	1,146	-	-	1,146	769	-	-	-	377	-	-	-	-	-	-	-	-	GOS
46 units Kan Gard Redevelopment PLS	090X	New	7,000	-	71,000	78,000	-	1,000	-	-	4,520	-	-	1,480	-	35,000	8,787	-	34,200	GOS/China
Praslin Housing Projects		Pipeline	5,000	-	53,500	78,000	-	-	-	-	-	-	-	-	-	-	2,500	-	25,000	
5 units upper LM] V12598 & V4395, 4402	090X	ongoing	3,200	-	-	3,200	-	2,000	-	-	1,040	-	-	160	-	-	-	-	-	GOS
Installation of STP for 4 selected Housing Estates	090X	ongoing	31,000	-	-	31,000	10,599	18,168	-	-	2,233	-	-	-	-	-	-	-	-	GOS
Ile Perseverance Housing projects																				
Housing contract Lot 4 - 288 units (curtailed 210 units)	090X	ongoing	71,901	-	-	71,901	63,278	3,500	-	-	12,020	-	-	3,980	-	-	-	-	-	GOS
Housing contract Lot 5(a) - 397 units	090X	ongoing	189,468	-	-	189,468	151,769	14,112	-	-	5,700	-	-	5,200	-	-	6,487	-	-	GOS
Housing contract Lot 3 - 264 units (curtailed 66 units)	090X	completed	26,453	-	-	26,453	7,653	-	-	-	-	-	-	-	-	-	-	-	-	GOS
Project Manager consultancy / PIU operating costs	090X	ongoing	6,754	-	-	6,754	2,210	778	-	-	1,100	-	-	1,100	-	-	1,100	-	-	GOS
Construction 6 blocks (option 11) for SPDF	090X	ongoing	19,702	-	-	19,702	10,363	990	-	-	706	-	-	-	-	-	-	-	-	GOS
Ile Perseverance Infrastructure																				
Consultancy services for Perseverance Infrastructure phase I	090X	ongoing	7,358	6,968	-	14,326	13,756	301	-	-	-	-	-	-	-	-	-	-	-	GOS
additional supply contracts for Civ03 & Lot 3	090X	completed	9,210	-	-	9,210	9,285	203	-	-	-	-	-	-	-	-	-	-	-	GOS
Onsite works infrastructure Civil 08 & 09	090X	ongoing	55,500	-	-	55,500	41,582	7,702	-	-	2,775	-	-	-	-	-	-	-	-	GOS
New community Housing Projects																				
Mont Plaisir block of 6 units (GAP)	090X	New	5,625	-	-	5,625	-	-	-	-	-	-	-	3,531	-	-	2,094	-	-	GOS
Cot Dor emergency house redev block of 6 (BST)	090X	New	4,125	-	-	4,125	-	-	-	-	-	-	-	2,856	-	-	1,269	-	-	GOS
30 units - H4238 (AE)	090X	New	30,600	-	-	30,600	-	-	-	-	-	-	-	4,120	-	-	-	-	-	GOS
15 units - Mauripa (AC)	090X	New	15,300	-	-	15,300	-	-	-	-	-	-	-	2,448	-	-	-	-	-	GOS
Re-Development of St.Louis emergency Units (Belonie)	090X	New	4,335	-	-	4,335	-	-	-	-	-	-	-	2,168	-	-	2,167	-	-	GOS
2nd Phase Housing Project (Ex-Cable and Wireless 18 Units) (AB)	090X	New	7,500	-	-	7,500	-	-	-	-	-	-	-	1,800	-	-	5,700	-	-	GOS
Re-Development of Ex Teachers Housing Estate at PL	090X	New	24,300	-	-	24,300	-	-	-	-	-	-	-	4,725	-	-	7,575	-	-	GOS
NEW Ile Perseverance Housing Projects																				
Housing Lot 6 - (balance 975 units from master plan)	090X	Pipeline	780,000	-	-	780,000	-	-	-	-	-	-	-	-	-	-	-	-	-	GOS
NEW Ile Perseverance Infrastructure Projects																				
Infrastructure phase II Perseverance - Consultancy Services	090X	ongoing	6,000	-	-	6,000	-	3,554	-	-	2,000	-	-	1,374	-	-	-	-	-	GOS
Infrastructure phase II Perseverance - onsite civil works	090X	ongoing	30,000	90,000	-	120,000	-	3,000	9,000	-	3,470	25,515	-	12,725	27,372	-	10,656	33,300	-	GOS/BADEA/C
Civil (infrastructure) 02 - Construction of Access Bridge and approach Roads – Off site works	090X	Pipeline	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	-	6,000	-	-	GOS
Completed projects & contingencies																				
Chateau Vallon Luxury Apartments	090X	ongoing	570	-	-	570	-	310	-	-	270	-	-	-	-	-	-	-	-	GOS
Contingencies retention	090X	ongoing	6,917	-	-	6,917	152	3,660	-	-	1,000	-	-	1,000	-	-	1,000	-	-	GOS
Other Minor works	090X	ongoing	10,000	-	-	10,000	316	2,601	-	-	500	-	-	1,750	-	-	1,750	-	-	GOS
Re-roofing project; Marie-Jeanne & Moulinie estate		New	1,528	-	1,528	3,055	-	764	-	-	764	-	1,528	-	-	-	-	-	-	

Description	Agency Code	Status	Financing			Total Project Cost	Cumulative Expenditure up to Dec-14													Source of funds
			Local	Foreign Loans	Grant			Revised 2015			2016 Proposed			2017			2018			
								(SR'000)	(SR'000)	(SR'000)	(SR'000)	Foreign Loans (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)	
Land Management and Administration			358,718	15,000	-	373,718	71,007	29,128	3,000	-	18,627	11,400	-	19,571	600	-	31,673	-	-	
Construction of Land Bank Infrastructure																				
Quincy Village - Land Bank	090X	ongoing	4,000	-	-	4,000	626	2,912	-	-	462	-	-	-	-	-	-	-	-	GOS
Ex-Deltel	090X	ongoing	5,000	-	-	5,000	4,252	555	-	-	193	-	-	-	-	-	-	-	-	GOS
Extension to Ste Helene phase II - access road	090X	ongoing	4,374	-	-	4,374	1,741	1,006	-	-	1,546	-	-	81	-	-	-	-	-	GOS
Construction of Access Rd at BV (removal of encroachment at BVB Berjaya)	090X	New	1,800	-	-	1,800	-	-	-	-	1,800	-	-	-	-	-	-	-	-	GOS
Praslin & La Digue Land Registration Project	090X	ongoing	10,000	-	-	10,000	2,100	-	-	-	500	-	-	1,850	-	-	1,850	-	-	GOS
Fond Azor (Praslin)	090X	New	1,200	-	-	1,200	-	-	-	-	-	-	-	1,200	-	-	-	-	-	GOS
Mare Anglaise -Access Road	090X	completed	6,219	-	-	6,219	5,466	753	-	-	-	-	-	-	-	-	-	-	-	GOS
Pascale Village - Creuve Coeur Land Bank (BV)	090X	ongoing	4,200	-	-	4,200	-	2,000	-	-	1,990	-	-	210	-	-	-	-	-	GOS
Commercial & Industrial Estates																				
Infrastructure & utilities for PIE	090X	ongoing	134,311	-	-	134,311	22,842	1,901	-	-	849	-	-	-	-	-	-	-	-	GOS
Eve Island Infrastructure- phase1	090X	ongoing	30,327	-	-	30,327	10,714	1,429	-	-	-	-	-	-	-	-	-	-	-	GOS
PSV; Civil (Infrastructure) 06 - Infrastructure Facilities at Perseverance- On site works commercial	090X	ongoing	40,000	-	-	40,000	21,911	15,026	-	-	2,151	-	-	-	-	-	-	-	-	GOS
PSV; Infrastructure phase II Perseverance - berthing basin	090X	ongoing	5,000	15,000	-	20,000	-	1,000	3,000	-	3,800	11,400	-	200	600	-	-	-	-	GOS/BADEA/C
PSV; backfilling of southern extraction area	090X	Pipeline	17,250	-	-	17,250	-	-	-	-	-	-	-	2,000	-	-	-	-	-	GOS
PSV; Perseverance Industrial area phase II	090X	Pipeline	30,000	-	-	30,000	-	-	-	-	-	-	-	4,840	-	-	-	-	-	GOS
PSV; Perseverance Industrial-Bridge	090X	Pipeline	17,500	-	-	17,500	-	-	-	-	-	-	-	2,000	-	-	-	-	-	GOS
Completed projects & contingencies																				
Other Land Banks (minor works)	090X	ongoing	7,090	-	-	7,090	225	2,547	-	-	500	-	-	600	-	-	600	-	-	GOS
Improvement of access gradient - (access serving H4916, H4915, H4914, H4908)	090X	ongoing	1,700	-	-	1,700	1,129	-	-	-	543	-	-	29	-	-	-	-	-	GOS
NEW Land Bank & other Infrastructure projects																				
Ex-Albert Land Bank	090X	Pipeline	17,684	-	-	17,684	-	-	-	-	-	-	-	884	-	-	15,725	-	-	GOS
La Gogue Land Bank	090X	Pipeline	12,000	-	-	12,000	-	-	-	-	-	-	-	600	-	-	11,400	-	-	GOS
Access road at Barbarons (CA)	090X	Pipeline	850	-	-	850	-	-	-	-	-	-	-	808	-	-	43	-	-	GOS
Ex-sawa sawa access	090X	New	2,612	-	-	2,612	-	-	-	-	1,612	-	-	870	-	-	131	-	-	GOS
Ex-Murray Land Bank (PLS)	090X	Pipeline	5,500	-	-	5,500	-	-	-	-	-	-	-	3,300	-	-	1,925	-	-	GOS
Special project																				
partitioning of office											2,682									
Map of Seychelles	090X	Pipeline	100	-	-	100	-	-	-	-	-	-	-	100	-	-	-	-	-	
Infrastructure Support			24,800	-	-	24,800	39,183	8,873	-	-	6,105.74000	-	-	5,305	-	-	6,954	-	-	
public toilet facilities	090X	ongoing	1,800	-	-	1,800	-	846	-	-	18	-	-	762	-	-	-	-	-	GOS
Disaster Emergency Works	090X	ongoing	23,000	-	-	23,000	4,327	8,027	-	-	4,659	-	-	3,043	-	-	-	-	-	GOS/NDRF
Infrastructure & utilities for PIE	090X	ongoing	134,311	-	-	134,311	24,143	-	-	-	-	-	-	-	-	-	5,478	-	-	GOS
Eve Island Infrastructure- phase1	090X	ongoing	40,327	-	-	40,327	10,714	-	-	-	1,429	-	-	1,500	-	-	1,476	-	-	GOS
Governance and Administration			220,250	-	-	220,250	5,488	11,635	-	-	23,738	-	-	23,388	-	-	23,388	-	-	
Renovation, Upgrading and Expansion of Building																				
Renovation of Praslin Mluh House	090X	New	200	-	-	200	-	-	-	-	200	-	-	-	-	-	-	-	-	GOS
Renovation of CSB BUILDING	090X	New	150	-	-	150	-	-	-	-	150	-	-	-	-	-	-	-	-	GOS
Lease of Office Building																				
Lease at Independence House	090X	OnGoing	219,900	-	-	219,900	5,488	11,635	-	-	23,388	-	-	23,388	-	-	23,388	-	-	GOS
TOTAL Ministry of Land Use and Housing			2,185,607	111,968	356,479	2,673,554	472,234	157,166	12,000	31,635	116,473	36,915	90,702	111,934	27,972	68,023	126,463	33,300	135,609	

Seychelles Planning Authority

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Governance and Administration	5 783	2 298	3 486	-	5 994	6 213
2. Land Use Policy and Planning	1 364	1 074	289	-	1 405	1 157
3. Development Control	5 653	4 628	1 026	-	5 635	5 796
Total	12 800	8 000	4 800	-	13 034	13 166

1. Strategic overview of entity

Mandate

The mandate of Seychelles Planning Authority is mandated to work with all stakeholders to enhance and sustain physical development and construction in Seychelles by preparing land use development plans and enforcing the country's planning and building regulations to create the enabling environment for sustainable physical development.

Major Achievements in 2014 and 2015

- For the first time in Planning Authority an online system -- e-planning -- has been created for online submission of planning applications by licensed agents as well as circulation and receipt of comments to and from its referral agencies;
- More building and land use guidelines and policies have been formulated, serving as development plans to ensure decisions are taken in a transparent and consistent manner;
- Initiation and completion of the Seychelles Strategic Plan, Mahé Framework and the Victoria Master plan with the assistance of ARUP, sponsored by the Abu Dhabi Urban Council;
- The staff award ceremony, where long serving staff were rewarded was a great success;
- Creating the minor works committee and re-initiation of the utilities committee to streamline processes of the applications submitted under those categories; and
- Increased frequency of visits to sites in view of increased number of development control officers.

Agency Current challenges

- Turnover of employees over the past two years and a lack of qualified personnel to take certain key positions in the Authority. Currently the Authority has not been able to find suitable candidates for Engineers, Architect and Administration positions;
- Delays in finalising the Planning Authority Physical Bill and the updated building regulations in view of other priorities and commitments of the AG's Office;
- Complete exclusion of hard copy submissions and successful online circulation, given that the e-planning system is not fully functional yet, and there are referral agencies that are still not completely ready to receive applications and comment online;
- The current physical working environment is not conducive for the majority of employees.

Agency Strategic Priorities 2016 to 2018

The Seychelles Planning Authority has identified the following priority objectives over the medium term:

- Assisting in the socio-economic development of the country by making land available for different uses and providing infrastructure development;
- Promote sustainable development by improving efficient and effective use of land;
- Facilitate processes and manage planning applications and convey decisions within minimum delays through further streamlined processes;
- Assess, monitor and control construction and land use development to ensure compliance.

2. Budget overview

Revenue

There has been an increase in the main appropriation by 7.9% from 2015 to 2016.

Table 1. Ministry revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	12 776	14 415	15 085	12 800	13 034	13 166
Main appropriation	9 930	11 866	12 536	12 800	12 928	13 057
Share of appropriation for capital	2 846	2 549	2 549	0	106	109
Total	12 776	14 415	15 085	12 800	13 034	13 166

Ministry current receipts

The Authority has increased its receipts by 20,3% from 2015 to 2016 due to an increase in submission in new planning applications.

Table 2. Ministry current receipts

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund	4 383	3 918	4 712	4 712	4 849	4 994
Planning Fees	-	3 918	4 712	4 712	4 849	4 994
Total	4 383	3 918	4 712	4 712	4 849	4 994

Consolidated Ministry Expenditure estimates

Table 3. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Governance and Administration	5 077	6 394	7 064	5 783	5 994	6 213
2. Land Use Policy and Planning	1 168	1 198	1 198	1 364	1 405	1 157
3. Development Control	6 531	6 822	6 822	5 653	5 635	5 796
Total	12 776	14 415	15 085	12 800	13 034	13 166
Economic Classification						
CURRENT EXPENDITURE	9 930	11 866	12 536	12 800	12 928	13 057
Compensation of Employees	6 880	7 123	7 794	8 000	7 989	7 970
-	-	-	-	-	-	-
Wages and Salaries in Cash	6 880	7 123	7 794	8 000	7 989	7 970
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 050	4 742	4 742	4 800	4 939	5 088
-	-	-	-	-	-	-
Office expenses	1 357	1 165	1 165	1 760	1 811	1 865
Transportation and Travel cost	448	566	566	566	582	600
Maintenance and Repairs	260	363	363	419	431	444
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	985	2 649	2 649	2 056	2 115	2 179
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	2 846	2 549	2 549	-	106	109
Non-financial assets	2 846	2 549	2 549	-	106	109
<i>Building and infrastructure</i>	<i>1 800</i>	<i>2 000</i>	<i>2 000</i>	<i>-</i>	<i>106</i>	<i>109</i>
<i>Machinery and Equipment</i>	<i>937</i>	<i>450</i>	<i>450</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Other Fixed Assets</i>	<i>108</i>	<i>99</i>	<i>99</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Non-produced Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	12 776	14 415	15 085	12 800	13 034	13 166

3. Programme Performance

Programme 1: Governance and Administration

The purpose of the programme is: 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:

- *CEO's Secretariat*: To provide good governance through efficient management and leadership skills, and to ensure that allocated resources are used effectively.
- *Human Resource and Administration*: Improve Human Resource capacity through provision of training and incentives, creating a framework for staff retention to enhance productivity and performance.
- *Board, Secretariat and Committees*: Provide technical support for efficient decision making pertaining planning submissions to uphold land use and construction related policies and guidelines.

Programme Expenditure

Table 4. Consolidated Governance and Administration Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1.1 CEO's Secretariat	2 154	2 397	3 117	2 539	2 579	2 669
1.2 HR, Admin and Finance	1 940	1 897	1 847	2 140	2 278	2 374
1.3 Board Secretariat and Committees	983	2 101	2 101	1 105	1 137	1 171
Total	5 077	6 394	7 064	5 783	5 994	6 213
Economic Classification						
CURRENT EXPENDITURE	4 098	5 906	6 576	5 783	5 888	6 104
Compensation of Employees	2 074	2 182	2 852	2 298	2 301	2 410
Wages and Salaries in Cash	2 074	2 182	2 852	2 298	2 301	2 410
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 024	3 724	3 724	3 486	3 587	3 694
Office expenses	676	583	583	1 056	1 086	1 119
Transportation and Travel cost	103	130	130	130	134	138
Maintenance and Repairs	260	363	363	419	431	444
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	985	2 649	2 649	1 881	1 935	1 993
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	979	488	488	-	106	109
Non-financial assets	979	488	488	-	106	109
<i>Building and infrastructure</i>	-	-	-	-	106	109
<i>Machinery and Equipment</i>	937	450	450	-	-	-
<i>Other Fixed Assets</i>	42	38	38	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 077	6 394	7 064	5 783	5 994	6 213

Table 5. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
1.1 CEO's Secretariat	2 154	2 397	3 117	2 539	2 579	2 669
Compensation of employees	1 747	1 796	2 516	2 058	2 084	2 160
Use of goods and Services	373	570	570	480	494	509
Capital Expenditure	35	32	32	-	-	-
1.2 HR, Admin and Finance	1 940	1 897	1 847	2 140	2 278	2 374
Compensation of employees	327	386	337	239	217	250
Use of goods and Services	668	1 054	1 054	1 901	1 956	2 014
Capital Expenditure	944	457	457	-	106	109
1.3 Board Secretariat and Committees	983	2 101	2 101	1 105	1 137	1 171
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	983	2 101	2 101	1 105	1 137	1 171
Capital Expenditure	-	-	-	-	-	-
Total	5 077	6 394	7 064	5 783	5 994	6 213

Programme 2: Land Use Policy and Planning

The purpose of the programme is for the operations of the Strategic and Land Use Planning Unit in preparing and reviewing land use plans, associated policies and construction guidelines. This programme has no sub-programmes

Strategic objectives and measures

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

Table 6. Performance measures for programme

Outcome: Improved land use efficiency						
Outcome indicator	2014		2015	2016	2017	2018
	Target	Actual	Target	Target	Target	Target
1 Percentage of planning and pre-planning assessments done within prescribed period.	n/a	n/a	100%	100%	100%	100%
Contributing indicators	2014		2015	2016	2017	2018
	Target	Achievement	Target	Target	Target	Target
1 Percentage of Land Use plans finalized for electoral districts	n/a	n/a	15%	30%	50%	70%
2 Percentage of current guidelines and policies finalized for approval	n/a	n/a	50%	60%	80%	100%

Programme Expenditure

Table 7. Consolidated Land Use Policy and Planning Expenditure estimates

R'000s	2014	2015		2 016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
2. Land Use Policy and Planning	1 168	1 198	1 198	1 364	1 405	1 157
Total	1 168	1 198	1 198	1 364	1 405	1 157
Economic Classification						
CURRENT EXPENDITURE	1 168	1 198	1 198	1 364	1 405	1 157
Compensation of Employees	942	969	969	1 074	1 107	850
Wages and Salaries in Cash	942	969	969	1 074	1 107	850
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	226	230	230	289	298	306
Office expenses	136	117	117	176	181	187
Transportation and Travel cost	90	113	113	113	116	120
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Items	-	-	-	-	-	-
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	1 168	1 198	1 198	1 364	1 405	1 157

Programme 3: Development Control

The purpose of this programme is to ensure that planning submissions are submitted and processed in accordance to relevant regulations and that land/building uses and construction developments are implemented in line with approval granted by the Planning Authority Board, through efficient monitoring and enforcement action.

The programme comprises the following sub-programmes:

Sub-Programme 3.1 Assessment, Monitoring and Enforcement: The purpose of this sub-programme is to ensure that applications submitted for different types of development are efficiently examined by the Development Control Unit. Once approved, the implementation of these developments, are properly monitored and if there are deviations and non-compliance, ensures that appropriate enforcement actions are taken.

Sub-Programme 3.2 Planning Submission Processing: The purpose of this sub-programme is to cater the operations of the Planning Authority Services Bureau where planning applications and other types of submissions are processed and finalised.

Strategic objectives and measures

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

Table 8. Performance measures for programme

Programme 3: Development Control						
Outcome:		Reduction in illegal development and efficiency in the process of planning submissions				
Outcome indicator		2014 Actual	2015 Target	2016 Target	2017 Target	2018 Target
Sub-Programme 1: Assessment, Monitoring and Enforcement						
1	Percentage of assessment of planning applications done within prescribed period.	90%	100%	100%	100%	100%
2	Percentage of site visits reports in comparison to prescribed notices received.	85%	100%	100%	100%	100%
3	Percentage of non-compliance cases dealt with successfully.	54%	100%	100%	100%	100%
Sub-Programme 2: Planning Submission Processing						
1	Percentage of applications conveyed an interim decision within 2 -3 weeks from date received	n/a	100%	100%	100%	100%
2	Percentage of different types of submissions processed within prescribed deadlines.	n/a	100%	100%	100%	100%
3	Percentage of final decisions conveyed to applicants within 6 weeks	n/a	100%	100%	100%	100%

Programme Expenditure

Table 9. Consolidated Development Control Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
3.1 Assessment, Monitoring and Enforcement	4 719	5 006	5 006	3 635	3 656	3 735
3.2 Planning Submission Processing	1 812	1 817	1 817	2 018	1 979	2 062
Total	6 531	6 822	6 822	5 653	5 635	5 796
Economic Classification						
CURRENT EXPENDITURE	4 664	4 761	4 761	5 653	5 635	5 796
Compensation of Employees	3 864	3 973	3 973	4 628	4 580	4 709
Wages and Salaries in Cash	3 864	3 973	3 973	4 628	4 580	4 709
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	800	788	788	1 026	1 055	1 087
Office expenses	544	466	466	528	543	560
Transportation and Travel cost	255	322	322	323	332	342
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	175	180	186
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	1 867	2 061	2 061	-	-	-
Non-financial assets	1 867	2 061	2 061	-	-	-
<i>Building and infrastructure</i>	<i>1 800</i>	<i>2 000</i>	<i>2 000</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Other Fixed Assets</i>	<i>67</i>	<i>61</i>	<i>61</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Non-produced Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	6 531	6 822	6 822	5 653	5 635	5 796

Table 10. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
3.1 Assessment, Monitoring and Enforcement	4 719	5 006	5 006	3 635	3 656	3 735
Compensation of employees	2 324	2 389	2 389	2 984	2 986	3 044
Use of goods and Services	528	555	555	651	670	690
Capital Expenditure	1 867	2 061	2 061	-	-	-
3.2 Planning Submission Processing	1 812	1 817	1 817	2 018	1 979	2 062
Compensation of employees	1 540	1 584	1 584	1 644	1 594	1 665
Use of goods and Services	272	233	233	374	385	397
Capital Expenditure	-	-	-	-	-	-
Total	6 531	6 822	6 822	5 653	5 635	5 796

4. Detail on PSIP projects

Description	Agency Code	Status	Financing			Total Project Cost	Cumulative Expenditure up to Dec-14													Source of funds
			Local	Foreign Loans	Grant			Revised 2015			2016 Proposed			2017			2018			
								(SR'000)	(SR'000)	(SR'000)	(SR'000)	Loans (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)	Local (SR'000)	Foreign Loans (SR'000)	Grant (SR'000)	
Seychelles Planning Authority																				
-Renovation, Upgrading and Expansion Building	090A 090A	On Going On going	100	-	-	100	100	-						106			109			GoS GoS
Partitioning of Offices			4,984			4,984	900	2,000												
Demolition of Infrastructure			5,084	-	-	5,084	1,000	2,000	-	-	-	-	-	106	-	-	109	-	-	
Sub-Total - Seychelles Planning Authority requirement			5,084	-	-	5,084	1,000	2,000	-	-	-	-	-	106	-	-	109	-	-	

EDUCATION PORTFOLIO

Ministry of Education

5. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Governance, Policy and Management	32 313	11 430	14 960	5 922	35 000	35 002
2. Education Development	131 912	21 719	99 810	10 382	120 666	121 336
3. Early Childhood Care and Education	54 579	38 718	2 945	12 916	48 248	42 906
4. Primary Education	183 656	145 534	10 818	27 304	206 213	222 791
5. Secondary Education	199 150	117 899	28 037	53 214	189 038	196 157
6. Tertiary Non-University Education and Training	95 270	26 804	37 865	30 601	123 062	118 169
Total	696 880	362 104	194 437	140 338	722 227	736 362

6. Strategic overview of entity

Mandate

The mandate of the Ministry of Education (MOE) is to play a key role in shaping a high-quality education system that meets the needs of all learners, supports their participation in communities and in society, promotes and enhances lifelong learning, and contributes to the development of the knowledge society in Seychelles.

Major Achievements in 2014 and 2015

- The Education Sector Medium Term Strategy 2013-2017, incorporating the UNESCO General Education Quality Assessment Framework (GEQAF) and on which the Programme Performance Based Budgeting (PPBB) is based, was launched in April 2015;
- ALDEC became a Professional Centre in January 2015;
- Institute of Early Childhood Development was transferred to the MOE as its parent Ministry in January 2015;
- The Seychelles Early Learning Framework (SELF) was launched in February 2015.
- New mathematics text books (Cracking Maths) have been procured for all primary 3 to 6 pupils in 2015;
- New French text books have been distributed to P3 to P6 pupils and all secondary schools and new resources have been developed for creches in 2015;
- New resource pack for social studies for Key Stage 3 (primary 5 and 6) has been produced and issued to schools in 2015;
- Attainment targets for all levels (primary and secondary) in all subjects have been produced in 2015;
- Three major workshops in information and communication technology (ICT) integration in teaching and learning have been conducted with the support of COL and Microsoft;
- ICT in Education policy has been completed and is being implemented in 2015;
- A group of 17 technical education teachers and lecturers went on a study tour to Mauritius Institute of Technology Development in August 2015 in preparation for the implementation of TVET phase II;

- Each secondary school has a special education needs coordinator as of January 2015;.
- Governing Boards for Professional Centres have been appointed and Charters signed in August 2015;
- Inclusive Education Policy was launched on 13th February 2015;
- Open Distance Learning policy has been completed and is being implemented in 2015;
- MOE web portal is in the final stage of development;
- MoE Statistical booklet for 2015 (statistical data 2014) has been published;
- The Aspiring Teacher Programme was launched on 5th October 2015;
- A curriculum for the blind and visually impaired is being developed in literacy, numeracy and mobility;
- Teachers' laptop scheme phase III has been implemented since October 2015; and
- 19 Diploma in Primary Education graduates from SITE were employed in April 2015.

Ministry Current challenges

- The Ministry faces an increasing wage bill over the medium term, which will affect the availability of resources for complementary inputs, such as text books and learner transport;
- Ensuring qualitative and quantitative staffing, resourcing and capacity building of the Ministry and attraction and retention of experienced Seychellois professionals;
- Gathering and timely dissemination of reliable and validated data and information;
- Leading the PPBB approach at sectoral level due to lack of financial expertise at the level of finance and policy planning;
- The operationalization of School Councils and further devolution of responsibility from the centre to institutions;
- Limited expertise and experience in strategic planning;
- Meeting public expectations on the achievements of the priorities of The Education Sector Medium Term Strategic Plan 2013-2017;
- Instability of the organizational structure resulting in frequent adjustments to the structure on a yearly basis since June 2009 and its negative impact on motivation of personnel;
- Inadequate communication tools and information management systems to promote the visibility of the Ministry's achievements;
- Inadequate capacity at the level of the education and training system to effectively attend to learners with challenging compartments within a comprehensive education context;
- Inadequate inter-ministerial, agencies and school-community partnership;
- Inequitable budget allocation for the various educational level/stages¹; and
- High turnover rates in particular amongst the most experienced teachers and dependence on expatriate teachers.

Ministry Strategic Priorities 2016 to 2017

The Ministry of Education has identified the following priority objectives over the medium term:

- Meeting the needs of the individual through the delivery of an education that is relevant to personal, social, cultural and economic needs;
- Supporting a socially inclusive society with equal opportunity for all;
- Contributing to economic prosperity, development and international competitiveness;

¹In reference to the Public Expenditure Review by World Bank, 2014

- Improving the standard and quality of education and promoting best practice in classrooms, schools and professional centres for education;
- Enhancing opportunities for tertiary non-university education and training;
- Sustain and strengthen tertiary non-university education and training;
- Supporting the delivery and development of education and training through policy formulation, high quality planning and a strong customer focus.

7. Budget overview

Revenue

The ministry revenue has increased by 13.2% from 2015 to 2016. The recurrent budget includes the training fund local.

Table 11. Ministry revenue

R'000s	2014	2015		2 016	2017	2018
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	510 510	615 606	571 903	696 880	722 227	736 362
Main appropriation	438 637	479 086	479 086	556 542	558 138	563 719
Other appropriations	5 166	12 903	8 908			
Share of appropriation for capital	66 707	123 618	83 908	140 338	164 090	172 643
Total	510 510	615 606	571 902	696 880	722 227	736 362

Ministry current receipts

The ministry has forecast a 3% increase in the collection of receipts from 2015 to 2016.

Table 12. Ministry current receipts

R'000s	2014	2015		2 016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund	2 723	2 826	2 382	2 911	2 998	3 094
Others	238	247	115	254	262	270
Sale of Uniforms	1 018	971	870	1 000	1 030	1 061
Polytechnic School Fees	10	10	-	11	11	11
School Meals Fees	1 341	1 460	1 255	1 504	1 549	1 596
Staff Quarters	116	137	141	141	145	155
Total	2 723	2 826	2 382	2 911	2 998	3 094

Consolidated Ministry Expenditure estimates

Table 13. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Governance, Policy and Management	26 131	30 075	26 125	32 313	35 000	35 002
2. Education Development	105 653	113 802	114 479	131 912	120 666	121 336
3. Early Childhood Care and Education	52 683	66 773	61 212	54 579	48 248	42 906
4. Primary Education	140 461	175 175	158 605	183 656	206 213	222 791
5. Secondary Education	126 845	142 164	146 629	199 150	189 038	196 157
6. Tertiary Non-University Education and Training	58 738	87 617	64 852	95 270	123 062	118 169
Total	510 510	615 606	571 902	696 880	722 227	736 362
Economic Classification						
CURRENT EXPENDITURE	443 804	491 988	487 992	556 541	558 137	563 718
Compensation of Employees	305 373	343 291	338 672	362 104	363 500	367 135
	-	-	-	-	-	-
Wages and Salaries in Cash	305 373	343 291	338 672	362 104	363 500	367 135
Wages and Salaries in Kind	17 861	17 002	21 238	27 527	28 010	28 290
Use of Goods and Services	138 431	148 698	149 322	194 438	194 638	196 584
	-	-	-	-	-	-
Office expenses	22 516	23 454	24 963	27 660	28 479	29 396
Transportation and Travel cost	4 646	5 632	4 464	4 605	4 596	4 642
Maintenance and Repairs	4 092	3 919	4 039	3 919	3 911	3 950
Materials and Supplies	22 643	21 578	21 981	28 776	29 037	29 327
Other uses of Goods and Services	66 673	77 112	72 635	88 525	87 287	87 729
Minor Capital Items	-	-	-	13 425	13 317	13 249
CAPITAL EXPENDITURE	66 707	123 618	83 909	140 338	164 090	172 643
Non-financial assets	66 707	123 618	83 909	140 338	164 090	172 643
<i>Building and infrastructure</i>	55 267	92 613	67 028	116 542	145 526	146 713
<i>Machinery and Equipment</i>	11 440	30 505	16 259	23 796	18 564	25 930
<i>Other Fixed Assets</i>	-	500	622	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	510 510	615 606	571 902	696 880	722 227	736 362

8. Approved new spending initiatives

Table 14. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
P1.3 Infrastructure Development and Resource Planning	Improving the Capacity of Policy, Planning and Research	Recruitment of Director Resource Planning & Contract Manager	PSIP	-	-	-
			Personnel	225	337	337
			Goods & services	-	-	-
			Total	225	337	337
P4.0 Primary Education	Improving the Capacity of Primary Education	Recruitment of Special Needs Co-ordinator/Headteacher (Glacis)/Studies co-ordinator (Perseverance), Maths Coordinator	PSIP	-	-	-
			Personnel	599	708	708
			Goods & services	-	-	-
			Total	599	708	708
P5.0 Secondary Education	Improving the Capacity of Secondary Education	Recruitment of maths co-ordinator & Botswana Teachers	PSIP	-	-	-
			Personnel	3 687	3 713	3 713
			Goods & services	-	-	-
			Total	3 687	3 713	3 713
6.0 Tertiary Non-University Education and Training		SITE Students Allowance	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	3 000	3 000	3 000
			Total	3 000	3 000	3 000
6.0 Tertiary Non-University Education and Training		Board members allowance	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	1 500	2 000	2 000
			Total	-	-	-

9. Programme Performance

Programme 1: Governance, Policy and Management

The purpose of the programme is: Is to provide for the overall leadership, management and strategic policy direction of the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1.1 Minister's Secretariat: provides overall policy direction to the Ministry.*
- *Sub-programme 1.2 Central Administration, Finance & Procurement: ensures effective administration of the Ministry's Assets in line with policy directions and ensures policy implementation, monitoring and evaluation in line with established standards. Provides effective management of financial resources.*
- *Sub-programme 1.3 Infrastructure Development and Resource planning: ensures the development, implementation of projects and provision for resources as per established standards, and undertakes the procurement of educational supplies.*
- *Sub-programme 1.4 Policy Planning and Research: provides strategic direction through effective planning, monitoring and evaluation for the education system.*

Strategic objectives and measures

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

Table 15. Performance measures for programme

Outcome		The implementation of the MTS using the PPBB approach				
Outcome indicator		2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
1.	Increased capacity to monitor and evaluate the implementation of the MTs	No M&E Core team Established	M&E Framework developed	1st evaluation of implementation of M&E	Evaluation report completed	New MTS plan 2018-2022
Contributing indicators		2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
1.	Primary & Secondary schools able to effectively manage educational data through EMIS	4 Primary 3 Secondary	18 Primary 10 Secondary	24 Primary 10 Secondary	25 Primary 10 Secondary 5 PCs	All Primary All Secondary and All PCs
2.	Number of research projects undertaken	2	3	4	5	5
3.	Percentage of required data updated and provided on time	70%	85%	90%	95%	98%
4.	The number of policies developed and approved	2	3	4	5	5

Programme Expenditure

Table 16. Consolidated Governance, Policy and Management Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1.1 Minister's Secretariat	3 523	3 290	3 365	3 677	3 662	3 698
1.2. Central Administration, Finance and Procurement	15 762	17 110	14 864	16 051	18 228	18 022
1.3 Infrastructure Development and Resource Planning	4 976	7 534	5 720	10 828	11 354	11 515
1.4 Policy, Planning and Research	1 870	2 141	2 176	1 757	1 756	1 768
Total	26 131	30 075	26 125	32 313	35 000	35 002
Economic Classification						
CURRENT EXPENDITURE	24 155	26 091	22 127	26 390	26 265	26 456
Compensation of Employees	10 145	9 576	9 576	11 430	11 476	11 590
Wages and Salaries in Cash	10 145	9 576	9 576	11 430	11 476	11 590
Wages and Salaries in Kind	1 036	983	983	1 487	1 513	1 528
Use of Goods and Services	14 010	16 515	12 551	14 960	14 789	14 866
Office expenses	5 608	5 110	5 249	5 140	5 130	5 182
Transportation and Travel cost	2 068	1 585	903	1 479	1 477	1 491
Maintenance and Repairs	657	677	688	679	678	685
Materials and Supplies	140	25	25	25	25	25
Other uses of Goods and Services	4 501	8 135	4 703	4 492	4 484	4 528
Minor Capital Items	-	-	-	1 658	1 482	1 427
CAPITAL EXPENDITURE	1 976	3 985	3 998	5 922	8 736	8 546
Non-financial assets	1 976	3 985	3 998	5 922	8 736	8 546
<i>Building and infrastructure</i>	950	1 300	1 843	3 236	5 600	5 346
<i>Machinery and Equipment</i>	1 026	2 685	2 155	2 686	3 136	3 200
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	26 131	30 075	26 125	32 313	35 000	35 002

Table 17. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
1.1 Minister's Secretariat	3 523	3 290	3 365	3 677	3 662	3 698
Compensation of employees	2 005	1 948	1 948	2 274	2 282	2 305
Use of goods and Services	1 354	1 343	1 343	1 404	1 379	1 393
Capital Expenditure	164	-	75	-	-	-
1.2. Central Administration, Finance and Procurement	15 762	17 110	14 864	16 051	18 228	18 022
Compensation of employees	5 096	4 193	4 193	5 146	5 167	5 219
Use of goods and Services	9 531	9 332	7 719	9 892	9 762	9 803
Capital Expenditure	1 135	3 585	2 952	1 013	3 300	3 000
1.3 Infrastructure Development and Resource Planning	4 976	7 534	5 720	10 828	11 354	11 515
Compensation of employees	2 013	2 160	2 160	2 522	2 531	2 557
Use of goods and Services	2 615	5 374	3 074	3 398	3 386	3 412
Capital Expenditure	348	-	486	4 909	5 436	5 546
1.4 Policy, Planning and Research	1 870	2 141	2 176	1 757	1 756	1 768
Compensation of employees	1 031	1 276	1 276	1 489	1 495	1 510
Use of goods and Services	509	465	415	267	261	258
Capital Expenditure	330	400	485	-	-	-
Total	26 131	30 075	26 125	32 313	35 000	35 002

Programme 2: Education Development

The Education Development Programme provides support for the teaching profession, improves the standard and quality of education and promotes best practice in classrooms, schools and other centres of education. The programme comprises the following sub-programmes:

- *Sub-programme 2.1 Schools Management: Ensures the implementation of educational policies and provide directions and support for quality teaching and learning to the schools.*
- *Sub-programme 2.2 Curriculum, Assessment and ICT: Develops relevant curriculum and appropriate assessment tools to support quality learning outcomes and provides ICT as a tool for complementing teaching, learning and management.*
- *Sub-programme 2.3 Educational Support Services: Provides additional support to create an enabling environment to improve learning outcomes.*
- *Sub-programme 2.4 Teacher Development and Training: Provides sufficient and quality teachers for better learning outcomes.*

Strategic objectives and measures

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

Table 18. Performance measures for programme

Outcome:		Improved quality of teaching; improved educational materials; improved quality of support to schools				
Outcome indicator		2014	2015	2016	2017	2018
		Target	Target	Target	Target	Target
1.	% of trained and qualified local teachers	78%	80%	83%	85%	
Contributing indicators		2014	2015	2016	2017	2018
		Target	Target	Target	Target	Target
Sub-Programme 1: Teacher Recruitment, Development, Development and Retention						
1.	Number of teachers trained through validated programmes	20 teachers trained at Degree level at Unisey	4 trained in Science from Botswana University 7 trained BA - English from Unisey	7 trained at Bachelor level in different subject areas	10 trained Licence - French from Unisey	
Sub-Programme 2: Curriculum, Assessment & ICT						
1.	Computer: pupil ratio Primary Secondary	1:5 1:33	1:4 1:25	1:4 1:20	1:3 1:15	
2	Average no. of lesson using computer per week Secondary 0 0 5 10					
3	Developed standardised assessment models for ECCE, Primary and Secondary as per the NAF	<ul style="list-style-type: none"> Developed NAF Conduct end of key Stage Assessment Developed standard for Mathematic & English 	<ul style="list-style-type: none"> Developed standards in all other learning areas of the NCF. Developed guidelines for implementation of the NAF 	Standardised Assessment Models implemented in 50% of the Learning Areas	Standardised Assessment Models implemented in all Learning Areas of the NCF	
4	Localised IGCSE examinations		Initial discussions with Cambridge on the different options for localisation	Training of assessment officer	Pilot implementation of localisation in five subjects collaboration with Cambridge	
5	Trained teachers and lecturers in the implementation of international syllabus		Trained teachers in 3 vocational strands; Trained lecturers in 5 Alevel subjects	Trained teachers in 3 additional vocational strands;	Monitoring of implementation of course delivery	
6	Developed Secondary as per the NCF 2013 learning programmes in each learning area for ECCE, Primary &	Developed NCF	Established Guidelines for Curriculum Development - Developed Standards in all subjects in the Learning Areas of the NCF - Developed teaching and learning programmes for the 4 years of Early Childhood	Developed teaching and learnings programmes for the key Stages 2-5	New curriculum for key stages 2-5 implemented for all learning areas. Implementation of new curriculum at early childhood	

Contributing indicators		2014	2015	2016	2017	2018
		Target	Target	Target	Target	Target
7	Number of TVE programmes for secondary Schools developed and validated as per NCF 2013		Develop upper and lower secondary TVE programmes (CBA) for all students	Implement Local Programme at lower secondary.	First cohort takes international exams	
				Offer international syllabus to upper secondary.	Other students takes national exams	
Sub-Programme 3: Education Support Services						
1	% of Libraries adequately stocked	14%	30%	60%	60%	
2	% of science laboratories equipped and adequately stocked		25%	50%	75%	

Programme Expenditure

Table 19. Consolidated Education Development Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
2.1 Schools Management	6 392	11 103	11 342	9 314	9 323	9 390
2.2 Curriculum, Assessment and ICT	18 142	16 949	17 049	22 538	22 539	22 728
2.3 Educational Support Services	74 261	77 235	77 574	93 753	82 482	82 845
2.4 Teacher Development and Training	6 859	8 514	8 514	6 307	6 322	6 373
Total	105 653	113 802	114 479	131 912	120 666	121 336
Economic Classification						
CURRENT EXPENDITURE	98 679	105 260	105 632	121 531	120 665	121 336
Compensation of Employees	22 736	25 881	25 881	21 719	21 803	22 021
Wages and Salaries in Cash	22 736	25 881	25 881	21 719	21 803	22 021
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	75 942	79 379	79 751	99 810	98 863	99 315
Office expenses	2 236	3 572	3 452	3 229	3 222	3 255
Transportation and Travel cost	1 019	2 088	2 103	1 166	1 163	1 175
Maintenance and Repairs	366	252	252	249	249	251
Materials and Supplies	21 681	20 223	20 223	27 227	27 491	27 765
Other uses of Goods and Services	50 641	53 244	53 721	63 724	62 532	62 727
Minor Capital Items	-	-	-	4 217	4 205	4 142
CAPITAL EXPENDITURE	6 975	8 542	8 847	10 382	-	-
Non-financial assets	6 975	8 542	8 847	10 382	-	-
<i>Building and infrastructure</i>	-	745	745	100	-	-
<i>Machinery and Equipment</i>	6 975	7 297	7 480	10 282	-	-
<i>Other Fixed Assets</i>	-	500	622	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	105 653	113 802	114 479	131 912	120 666	121 336

Table 20. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
2.1 Schools Management	6 392	11 103	11 342	9 314	9 323	9 390
Compensation of employees	4 601	5 998	5 998	4 271	4 287	4 330
Use of goods and Services	1 791	5 106	5 139	5 043	5 036	5 060
Capital Expenditure	-	-	205	-	-	-
2.2 Curriculum, Assessment and ICT	18 142	16 949	17 049	22 538	22 539	22 728
Compensation of employees	4 554	4 119	4 119	4 308	4 325	4 368
Use of goods and Services	10 578	9 980	9 980	18 130	18 214	18 360
Capital Expenditure	3 009	2 850	2 950	100	-	-
2.3 Educational Support Services	74 261	77 235	77 574	93 753	82 482	82 845
Compensation of employees	9 199	10 456	10 456	8 770	8 804	8 892
Use of goods and Services	61 095	61 088	61 427	74 701	73 678	73 953
Capital Expenditure	3 966	5 692	5 692	10 282	-	-
2.4 Teacher Development and Training	6 859	8 514	8 515	6 307	6 322	6 373
Compensation of employees	4 381	5 309	5 309	4 371	4 387	4 431
Use of goods and Services	2 478	3 205	3 206	1 936	1 935	1 942
Capital Expenditure	-	-	-	-	-	-
Total	105 653	113 802	114 479	131 912	120 666	121 336

Programme 3: Early Childhood Care Education

The Formal Early Childhood Care and Education programme supports the development and provision of quality early childhood education.

Strategic objectives and measures

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

Performance measures for programme

Programme 3: Formal Early Childhood Care and Education							
Outcome: Improved performance in Formal Early Childhood Education							
Outcome indicator	Target	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
1. % of learners in P2 achieving the competency level in literacy and numeracy		Literacy: 84% Numeracy: 78%	Literacy: 85% Numeracy: 80%	Literacy: 90% Numeracy: 83%	Literacy: 95% Numeracy: 86%	Literacy: 95% Numeracy: 90%	Literacy: 95% Numeracy: 90%
Contributing indicators	Target	2013 Achievement	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
1. % of teachers with minimum teacher qualification		78%	78%	78%	78%	78%	
2. % of classes with 18 pupils or less (Crèche)				75%	80%	90%	
3. % of classes with 25 pupils or less (P1 & P2)				65%	70%	75%	
4. No. of Crèche built and upgraded		1 Crèche built 2 Crèches upgraded	1 Crèche built 2 Crèches upgraded	2 Crèche built 5 Crèches upgraded	4 Crèche built 10 Crèches upgraded	8 Crèche built 20 Crèches upgraded	8 Crèche built
5. % of Crèche which have minimum facilities standards for Crèches as set by the IRP		29%	30%	50%	75%	100%	

Programme Expenditure

Table 21. Consolidated Early Childhood Care Education Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
3. Early Childhood Care and Education	52 683	66 773	61 213	54 579	48 248	42 906
Total	52 683	66 773	61 213	54 579	48 248	42 906
Economic Classification						
CURRENT EXPENDITURE	52 031	59 887	59 563	41 663	41 809	42 306
Compensation of Employees	51 250	59 044	59 044	38 718	38 867	39 256
Wages and Salaries in Cash	51 250	59 044	59 044	38 718	38 867	39 256
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	781	843	519	2 945	2 942	3 050
Office expenses	387	390	296	390	389	393
Transportation and Travel cost	222	241	54	241	241	243
Maintenance and Repairs	172	212	169	212	212	214
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Items	-	-	-	2 102	2 100	2 200
CAPITAL EXPENDITURE	652	6 886	1 650	12 916	6 439	600
Non-financial assets	652	6 886	1 650	12 916	6 439	600
<i>Building and infrastructure</i>	652	1 400	1 400	2 476	6 439	600
<i>Machinery and Equipment</i>	-	5 486	250	10 440	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	52 683	66 773	61 213	54 579	48 248	42 906

Programme 4: Primary Education

The Primary Education programme supports 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 its achievement of its strategic objectives.

Table 22. Performance measures for programme

Programme 4: Primary Education							
Outcome: Improved performance in primary education							
Outcome indicator	Target	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
1. % of students in P6 scoring grade C and above in English and Maths		English: 18% Maths:17%	English: 20% Maths:20%	English: 23% Maths:25%	English: 26% Maths:30%	English: 30% Maths:35%	English: 30% Maths:35%
Contributing indicators	Target	2013 Achievement	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
1. % of teachers with minimum qualification		81%	81%	81%	81%	90%	90%
2. % of classes with 28 pupils or less (P3-P6)		79%	80%	90%	95%	98%	98%
3. No. of institutions built and upgraded		4 upgraded 1 built	17 upgraded 1 built	4 upgraded	5 upgraded	7 upgraded 1 built	

Programme Expenditure

Table 23. Consolidated Primary Education Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
4. Primary Education	140 461	175 175	158 605	183 656	206 213	222 792
Total	140 461	175 175	158 605	183 656	206 213	222 792
Economic Classification						
CURRENT EXPENDITURE	96 900	112 186	108 602	156 352	157 976	159 971
Compensation of Employees	91 413	105 977	101 161	145 534	146 094	147 555
Wages and Salaries in Cash	91 413	105 977	101 161	145 534	146 094	147 555
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5 487	6 209	7 441	10 818	11 882	12 416
Office expenses	3 959	4 053	5 274	7 292	8 349	8 863
Transportation and Travel cost	390	526	351	526	525	530
Maintenance and Repairs	977	1 173	1 084	1 173	1 171	1 182
Materials and Supplies	156	238	526	238	238	240
Other uses of Goods and Services	5	219	206	219	219	221
Minor Capital Items	-	-	-	1 370	1 380	1 380
CAPITAL EXPENDITURE	43 560	62 988	50 003	27 304	48 237	62 820
Non-financial assets	43 560	62 988	50 003	27 304	48 237	62 820
Building and infrastructure	41 769	52 263	47 961	27 224	48 237	49 386
Machinery and Equipment	1 791	10 725	2 042	80	-	13 434
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	140 461	175 175	158 605	183 656	206 213	222 791

Programme 5: Secondary Education

The Secondary Education programme supports 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 its achievement of its strategic objectives.

Table 24. Performance measures for programme

Programme 5: Secondary Education							
Outcome: Improved performance in secondary education							
Outcome indicator	Target	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
1. % of students in S5 scoring grade C and above in IGCSE English, Maths and Combined Science		English 2nd lang.:43% Maths:22% C.S. 4%	English:45% Maths:22% C.S. 5%	English:45% Maths:22% C.S.7%	English: 55% Maths: 30% C.S. 10%	English: 60% Maths: 35% C.S not on offer	English: 60% Maths: 35%
Contributing indicators	Target	2013 Achievement	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
1.% of students completing S5 (disaggregated by gender)		Male: 95% Female: 97% Total: 96%	Male: 98% Female: 99% Total: 98%	Male: 98% Female: 99% Total: 98%	Male: 98% Female: 99% Total: 98%	Male: 98% Female: 99% Total: 98%	
2. % of students starting S 4 and completing S 5 (transition) (disaggregated by gender)		Male: 82% Female: 90% Total: 87%	Male: 84% Female: 92% Total: 88%	Male: 85% Female: 92% Total: 90%	Male: 87% Female: 92% Total: 91%	Male: 90% Female: 92% Total: 92%	
3. % of S % students continuing to an A level Programme		12%	15%	17%	19%	20%	20%

Programme Expenditure

Table 25. Consolidated Secondary Education Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
5. Secondary Education	126 845	142 164	146 629	199 150	189 038	196 157
Total	126 845	142 164	146 629	199 150	189 038	196 157
Economic Classification						
CURRENT EXPENDITURE	113 915	131 079	133 780	145 936	146 528	148 133
Compensation of Employees	95 710	111 594	111 699	117 899	118 353	119 537
Wages and Salaries in Cash	95 710	111 594	111 699	117 899	118 353	119 537
Wages and Salaries in Kind	13 164	12 402	16 638	19 995	20 346	20 549
Use of Goods and Services	18 206	19 484	22 081	28 037	28 175	28 597
Office expenses	3 516	5 044	3 970	4 854	4 645	4 893
Transportation and Travel cost	439	480	286	480	479	484
Maintenance and Repairs	927	1 218	732	1 218	1 216	1 228
Materials and Supplies	156	183	298	170	170	172
Other uses of Goods and Services	4	157	157	170	169	171
Minor Capital Items	-	-	-	1 150	1 150	1 100
CAPITAL EXPENDITURE	12 930	11 085	12 850	53 214	42 511	48 023
Non-financial assets	12 930	11 085	12 850	53 214	42 511	48 023
<i>Building and infrastructure</i>	<i>11 896</i>	<i>9 507</i>	<i>11 272</i>	<i>53 214</i>	<i>34 675</i>	<i>43 123</i>
<i>Machinery and Equipment</i>	<i>1 034</i>	<i>1 578</i>	<i>1 578</i>	-	<i>7 836</i>	<i>4 900</i>
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	126 845	142 164	146 629	199 150	189 038	196 157

Programme 6: Tertiary Non-University Education

The Tertiary Non-University Education Training programme supports the development and provision of quality tertiary education and training to meet the manpower needs of the country.

Strategic objectives and measures

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

Table 26. Performance measures for programme

Programme 6: Tertiary Non-University Education and Training							
Outcome: Improved performance in Tertiary non-university education and training							
Outcome indicator	2013 Target	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
1. % of graduates achieving an average of Grade C or above on the national assessment		45%	47%	50%	55%	57%	57%
Contributing indicators	2013 Target	2013 Achievement	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
1. Number of students enrolled for short courses according to market requirements		65	68	75	100	125	150
2. % of units at Tertiary Non University education and training institutions aligned with the relevant Secondary TVET phase 1 programmes		Not applicable	50%	100%	100%	100%	100%

Programme Expenditure

Table 27. Consolidated Tertiary Non-University Education Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
6. Tertiary Non-University Education and Training	58 738	87 617	64 852	95 270	123 062	118 169
Total	58 738	87 617	64 852	95 270	123 062	118 169
Economic Classification						
CURRENT EXPENDITURE	58 124	57 486	58 291	64 669	64 896	65 515
Compensation of Employees	34 119	31 218	31 311	26 804	26 907	27 176
Wages and Salaries in Cash	34 119	31 218	31 311	26 804	26 907	27 176
Wages and Salaries in Kind	3 662	3 618	3 618	6 045	6 152	6 213
Use of Goods and Services	24 004	26 269	26 979	37 865	37 990	38 339
Office expenses	6 811	5 286	6 721	6 755	6 743	6 810
Transportation and Travel cost	508	713	767	713	712	719
Maintenance and Repairs	992	387	1 115	387	386	390
Materials and Supplies	509	909	909	1 116	1 114	1 125
Other uses of Goods and Services	11 522	15 356	13 849	19 921	19 883	20 082
Minor Capital Items	-	-	-	2 928	3 000	3 000
CAPITAL EXPENDITURE	614	30 131	6 561	30 601	58 166	52 654
Non-financial assets	614	30 131	6 561	30 601	58 166	52 654
<i>Building and infrastructure</i>	-	27 397	3 807	30 293	50 574	48 258
<i>Machinery and Equipment</i>	614	2 734	2 754	308	7 592	4 396
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	58 738	87 617	64 852	95 270	123 062	118 169

10. Detail on PSIP projects

Project	Status	Revised 2015				Proposed Budget 2016				Forecast 2017				Forecast 2018				Finance by
		Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	
		(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	
Programme 1: Governance and Management		3,028	-	-	3,028	5,922	-	-	5,922	8,736	-	-	8,736	8,546	-	-	8,546	
<u>P1SP2: Central Admin</u>		2,285	-	-	2,285	1,013	-	-	1,013	3,300	-	-	3,300	3,000	-	-	3,000	
Building and infrastructure		1,500	-	-	1,500	1,013	-	-	1,013	3,300	-	-	3,300	3,000	-	-	3,000	
Renovation of MoE Head Quarter - Transformation of a room into a training room	Ongoing	1,500			1,500	563			563	500			500	500			500	GOS
MoE Fencing and Boundary Wall - (Phase 1)	New				-	-			-	2,000			2,000	2,000			2,000	GOS
Renovation of Toilets (theatre)	Ongoing	-			-	450			450	800			800	500			500	GOS
P1SP3: Infrastructure Development & Resource Planning		343	-	-	343	4,909	-	-	4,909	5,436	-	-	5,436	5,546	-	-	5,546	
Building and infrastructure		-	-	-	-	2,223	-	-	2,223	2,300	-	-	2,300	2,346	-	-	2,346	
Removing of asbestos and reperation to roof	New				-	2,223			2,223	-			-				-	GOS
Air tightening rooms for Air Condition Unit	New				-	-			-	2,300			2,300	2,346			2,346	GOS
Maintenance Contract		343	-	-	343	2,686	-	-	2,686	3,136	-	-	3,136	3,200	-	-	3,200	
Water Tank	Ongoing	343			343	686			686	686			686	750			750	GOS
Air condition unit	New					1,000			1,000	1,000			1,000	1,000			1,000	
Photocopying Machine	New					500			500	950			950	950			950	
Firefigthing Equipment	New					500			500	500			500	500			500	
<u>P1SP4: Policy planning and Research</u>		400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	
Education Management information system (EMIS)	Ongoing	400			400				-	-			-	-			-	
PROGRAMME 2: Education Development		1,245	-	-	1,245	100	-	10,282	10,382	-	-	-	-	-	-	-	-	
<u>P2SP2: Curriculum, Assessment, ICT & TVET</u>		-	-	-	-	100	-	-	100	-	-	-	-	-	-	-	-	
Building and infrastructure						100	-	-	100	-	-	-	-	-	-	-	-	
Renovation of toilets CCATS	New				-	100			100	-			-				-	GOS
Renovation of Assessment Section	New					-			-									GOS
<u>P2SP3 :Education Support Services</u>		1,245	-	-	1,245	-	-	10,282	10,282	-	-	-	-	-	-	-	-	
Building and infrastructure		745	-	-	745	-	-	-	-	-	-	-	-	-	-	-	-	
Additional Infrastructure - Computer room	Ongoing	745			745				-				-				-	
Machinery & Equipment		500	-	-	500	-	-	10,282	10,282	-	-	-	-	-	-	-	-	
Replacing ICT equipment in Post Secondary	Acquisition	500			500	-		5,828	5,828									
Procurement of Stationary	Acquisition							4,454	4,454									

Project	Status	Revised 2015				Proposed Budget 2016				Forecast 2017				Forecast 2018				Finance by
		Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	
		(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	
PROGRAMME 3: Early childhood		1,650	5,236	-	6,886	2,476	10,440	-	12,916	6,439	-	-	6,439	600	-	-	600	
Building and infrastructure		1,400	-	-	1,400	2,476	-	-	2,476	6,439	-	-	6,439	600	-	-	600	
Grand Anse Praslin	New					200			200	200			200	600			600	Eu Budget Support/
Anse Louis	Completed	200			200				-				-				-	GOS
Au Cap	Completed	500			500				-				-				-	GOS
Anse royale	Ongoing	500			500	200			200									GOS
La Bourdonnais Creche - toilets	Completed	200			200				-				-				-	GOS
Bel Ombre Creche	New				-	200			200				-				-	GOS
Upgrading of Dinning Hall, toilets, Sick bay and others Facilities	New					500			500				-				-	GOS
Provide for Store facilities - 28 creches	New					-			-	1,000			1,000				-	GOS
Provides for Multipurpose room - 10 schools	New					-			-	1,000			1,000				-	GOS
Electrical Work Au Cap creche	New					206			206				-				-	GOS
Improving of recreation ground for state schools	New					-			-	2,120			2,120				-	GOS
Connecting for firefighting equipments	New					515			515	530			530				-	GOS
recreation equipments	New					-			-	530			530				-	GOS
Separate toilets (Intermediatry space between boys and girls)	New					206			206	212			212				-	GOS
Fresh Water outlets	New					150			150	318			318				-	GOS
Additional classroom Anse Boileau	New					-			-	-			-	-			-	GOS
Machinery and Equipment		250	5,236	-	5,486	-	10,440	-	10,440	-	-	-	-	-	-	-	-	
Equipment for for Early Childhood	Completed	250	5,236		5,486		10,440		10,440				-				-	Kuwait

Project	Status	Revised 2015				Proposed Budget 2016				Forecast 2017				Forecast 2018				Finance by
		Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	
		(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	
PROGRAMME 4: Primary Education		26,682	-	20,000	46,682	22,804	4,500	-	27,304	22,949	25,288	-	48,237	30,485	32,334	-	62,820	
Reconstruction of Primary schools		5,402	-	20,000	25,402	1,543	4,500	-	6,043	8,429	25,288	-	33,717	6,467	19,401	-	25,868	
Glacis Primary School (Hall)	Ongoing	5,402	-	20,000	25,402	43	-	-	43	-	-	-	-	-	-	-	-	GOS/ China Government
La Rosiere Primary School	Ongoing	-	-	-	-	1,500	4,500	-	6,000	8,429	25,288	-	33,717	6,467	19,401	-	25,868	GOS/ KUWAIT FUND
-Construction of New Primary Schools		-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	
Ile Perseverance School 2	Pipeline	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	GOS/ BADEA/ OFID
-Renovation, Upgrading and Expansion of Primary Schools		16,904	-	-	16,904	11,984	-	-	11,984	12,877	-	-	12,877	14,000	-	-	14,000	
Cascade Primary School	Ongoing	9,563	-	-	9,563	8,316	-	-	8,316	7,158	-	-	7,158	-	-	-	-	GOS
Anse Boileau Primary School	Ongoing	-	-	-	-	500	-	-	500	500	-	-	500	3,000	-	-	3,000	GOS
Baie Lazare Primary School	Ongoing	1,651	-	-	1,651	500	-	-	500	1,219	-	-	1,219	1,000	-	-	1,000	GOS
Grand Anse Praslin Primary School	Ongoing	26	-	-	26	400	-	-	400	1,000	-	-	1,000	2,500	-	-	2,500	GOS
Anse Royale Primary	New	-	-	-	-	500	-	-	500	500	-	-	500	3,000	-	-	3,000	GOS
Grand Anse Mahe	Ongoing	12	-	-	12	500	-	-	500	2,000	-	-	2,000	2,500	-	-	2,500	GOS
La Digue Primary School	Ongoing	33	-	-	33	-	-	-	-	-	-	-	-	500	-	-	500	GOS
La Retraite	New	-	-	-	-	-	-	-	-	500	-	-	500	500	-	-	500	GOS
Port Glaud Primary -	Ongoing	1,000	-	-	1,000	-	-	-	-	-	-	-	-	500	-	-	500	GOS
Pointe Larue Primary	Completed	2,200	-	-	2,200	-	-	-	-	-	-	-	-	500	-	-	500	GOS
Aux Cap	Completed	163	-	-	163	-	-	-	-	-	-	-	-	-	-	-	-	EU/GOS
Anse Aux Pins	Ongoing	1,122	-	-	1,122	-	-	-	-	-	-	-	-	-	-	-	-	EU
Mont Fleuri Primary school	Completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GOS
Upgrading of Dinning Hall, Toilet, Sick Bays & other facilities	Ongoing	1,136	-	-	1,136	463	-	-	463	-	-	-	-	-	-	-	-	EU Budget Support
Renovation of La Misere Primary	New	-	-	-	-	600	-	-	600	-	-	-	-	-	-	-	-	GOS
Au Cap Primary Floor renovations	New	-	-	-	-	206	-	-	206	-	-	-	-	-	-	-	-	GOS
Additional classroom Anse Boileau	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GOS
Construction/ Upgrading/ Renovation of Infrastructure		3,852	-	-	3,852	8,696	-	-	8,696	1,144	-	-	1,144	3,800	-	-	3,800	
Computer Laboratories in all primary schools	Ongoing	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	GOS
Provision for computer laboratories to all Primary school (UAE Project)	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500	GOS
Maintenance Budget for Primary Schools	Ongoing	3,752	-	-	3,752	2,000	-	-	2,000	-	-	-	-	-	-	-	-	GOS
Additional Physical Infrastructure	Ongoing	-	-	-	-	-	-	-	-	300	-	-	300	300	-	-	300	GOS
Upgrading of Electrical Systems in Primary Schools	Ongoing	-	-	-	-	1,286	-	-	1,286	-	-	-	-	-	-	-	-	GOS
Burglars bar to all institutions to secure sensitive areas	Ongoing	-	-	-	-	1,029	-	-	1,029	-	-	-	-	1,000	-	-	1,000	GOS
Construction of Boundary Wall La retraite (phase 2)	Ongoing	100	-	-	100	515	-	-	515	-	-	-	-	-	-	-	-	GOS
Upgrading of TE rooms	New	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	GOS
relocation of bin sites (12 Schools)	New	-	-	-	-	515	-	-	515	-	-	-	-	-	-	-	-	GOS
Upgrading of tuckshops - Plaisance	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GOS
Upgrading of admin offices	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GOS
Air tightening rooms for Air Condition Unit	New	-	-	-	-	800	-	-	800	-	-	-	-	-	-	-	-	GOS
Improving of recreation ground at state school Glacis	New	-	-	-	-	1,543	-	-	1,543	844	-	-	844	-	-	-	-	GOS
Upgrading of Facilities for inclusion (Access ramp)	New	-	-	-	-	309	-	-	309	-	-	-	-	-	-	-	-	GOS
Maintenance Contract		441	-	-	441	500	-	-	500	500	-	-	500	718	-	-	718	GOS
Mt Fleuri Primary	Ongoing	441	-	-	441	500	-	-	500	500	-	-	500	718	-	-	718	GOS
Machinery and Equipment		83	-	-	83	80	-	-	80	-	-	-	-	500	12,934	-	13,434	
Servicing and Connection of Fire- Fighting equipment	Ongoing	83	-	-	83	80	-	-	80	-	-	-	-	500	-	-	500	GOS
Furniture for La Rosiere Schools		-	-	-	-	-	-	-	-	-	-	-	-	-	12,934	-	12,934	GOS
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Project	Status	Revised 2015				Proposed Budget 2016				Forecast 2017				Forecast 2018				Finance by
		Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	
		(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	
PROGRAMME 5: Secondary Education		11,022	2,000	-	13,022	32,025	21,189	-	53,214	15,086	27,425	-	42,511	20,578	4,900	23,545	48,023	
Construction of New Secondary Schools		172	2,000	-	2,172	7,133	21,189	-	28,322	1,186	19,589	-	20,775	-	-	23,545	23,545	
Ile Perseverance Secondary School	Ongoing	172	2,000	-	2,172	7,133	21,189	-	28,322	1,186	19,589	-	20,775	-	-	-	-	GOS/BADEA/OFID
Ile Aurore	Pipeline	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,545	23,545	GOS
-Renovation, Upgrading and Expansion of Secondary Schools		9,805	-	-	9,805	18,499	-	-	18,499	8,000	-	-	8,000	16,070	-	-	15,070	
Pointe Larue Secondary School (Roofing/ wall)	Ongoing	600	-	-	600	600	-	-	600	-	-	-	-	-	-	-	-	GOS
Beau Vallon Secondary School	Ongoing	-	-	-	-	3,236	-	-	3,236	-	-	-	-	-	-	-	-	GOS
Grand Anse Praslin secondary School	Ongoing	-	-	-	-	-	-	-	-	2,500	-	-	2,500	4,000	-	-	4,000	GOS
Belonnie Secondary School	Ongoing	268	-	-	268	-	-	-	-	1,000	-	-	1,000	2,500	-	-	2,500	GOS
Plaisance Secondary School	New	-	-	-	-	500	-	-	500	500	-	-	500	500	-	-	500	GOS
Anse Boileau Secondary School	Ongoing	1,500	-	-	1,500	1,000	-	-	1,000	-	-	-	-	-	-	-	-	GOS
La Digue School	Ongoing	500	-	-	500	500	-	-	500	-	-	-	-	-	-	-	-	GOS
Maintenance Budget for Secondary Schools	Ongoing	2,595	-	-	2,595	2,000	-	-	2,000	-	-	-	-	-	-	-	-	GOS
Additional Infrastructure in secondary	Ongoing	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,500	-	-	2,500	GOS
Upgrading of Dinning Hall, Toilet, Sick Bays & other facilities	ongoing	933	-	-	933	1,389	-	-	1,389	-	-	-	-	-	-	-	-	Eu Budget Support
Praslin Secondary - renovations	New	-	-	-	-	1,029	-	-	1,029	-	-	-	-	1,000	-	-	-	GOS
English River	Ongoing	72	-	-	72	-	-	-	-	-	-	-	-	-	-	-	-	GOS
English River Dining room	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GOS
English River Classroom Block	New	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	GOS
Anse royal Secondary	Ongoing	338	-	-	338	600	-	-	600	-	-	-	-	-	-	-	-	GOS
SALS Civil Work	Ongoing	3,000	-	-	3,000	7,145	-	-	7,145	2,000	-	-	2,000	5,570	-	-	5,570	GOS
Maintenance Contract		715	-	-	715	400	-	-	400	400	-	-	400	878	-	-	878	GOS
Mt Fleuri Secondary	Ongoing	715	-	-	715	400	-	-	400	400	-	-	400	878	-	-	878	GOS
Renovation, Upgrading and Expansion of Infrastructure		329	-	-	329	5,993	-	-	5,993	5,500	-	-	5,500	3,630	-	-	3,630	
Burglars bar to all institutions	Ongoing	150	-	-	150	765	-	-	765	250	-	-	250	500	-	-	500	GOS
Servicing and Connection of Fire- Fighting equipment	Ongoing	83	-	-	83	700	-	-	700	-	-	-	-	-	-	-	-	GOS
Replenishing fire Fighting equipment in all institutions	Ongoing	96	-	-	96	-	-	-	-	-	-	-	-	-	-	-	-	GOS
Construction of Wall on wet land at Pointe Larue Secondary	Ongoing	-	-	-	-	500	-	-	500	330	-	-	330	330	-	-	330	GOS/ADB
Boundary Wall at Anse Royale Secondary	New	-	-	-	-	500	-	-	500	1,600	-	-	1,600	1,600	-	-	1,600	GOS
Upgrading of electrical systems - Secondary	New	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	GOS
Construction of bin shelters	New	-	-	-	-	360	-	-	360	-	-	-	-	-	-	-	-	GOS
Upgrading of Science Laboratories (Chemical) Phase 2	New	-	-	-	-	1,168	-	-	1,168	1,200	-	-	1,200	1,200	-	-	1,200	GOS
Upgrading for facilities for inclusion (Access ramp)	New	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	GOS
Air tightening rooms for Air Condition Unit	New	-	-	-	-	700	-	-	700	2,120	-	-	2,120	-	-	-	-	GOS
Machinery, Equipment and Furnitures		-	-	-	-	-	-	-	-	-	7,836	-	7,836	-	4,900	-	4,900	
Furniture for Ile Perseverance Secondary	Acquisition	-	-	-	-	-	-	-	-	-	3,918	-	3,918	-	2,450	-	2,450	GOS
Equipment for Ile Perseverance Secondary School	Acquisition	-	-	-	-	-	-	-	-	-	3,918	-	3,918	-	2,450	-	2,450	GOS
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GOS

Project	Status	Revised 2015				Proposed Budget 2016				Forecast 2017				Forecast 2018				Finance by
		Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	Local	Foreign Loans	Grant	Total	
		(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	(SR'000)	
PROGRAMME 6: Tertiary Education		5,477	6,545	15,399	27,421	17,281	13,320	-	30,601	22,787	19,980	15,399	58,166	18,528	13,859	20,266	52,654	
Building and infrastructure		5,477	6,545	15,399	27,421	16,773	13,320	-	30,093	22,537	12,388	15,399	50,324	18,278	9,464	20,266	48,008	
Construction of New Secondary Schools		-	6,545	15,399	21,944	4,440	13,320	-	17,760	12,255	12,388	15,399	40,042	4,000	9,464	20,266	33,730	
Business Studies (SBSA)	New	-	-	15,399	15,399	-	-	-	-	8,126	-	15,399	23,525	-	-	20,266	20,266	GOS
SAHTC	Ongoing	-	6,545	-	6,545	4,440	13,320	-	17,760	4,129	12,388	-	16,517	4,000	9,464	-	13,464	GOS/ Kuwait Fund
Construction of Visual Arts	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GOS
-Renovation, Upgrading and Expansion of Secondary Schools		5,000	-	-	5,000	11,680	-	-	11,680	9,629	-	-	9,629	13,626	-	-	13,626	-
Upgrading of Visual Arts	Ongoing	-	-	-	-	500	-	-	500	500	-	-	500	1,000	-	-	1,000	GOS
Renovation of Youth Hostel	Ongoing	-	-	-	-	1,000	-	-	1,000	3,180	-	-	3,180	3,275	-	-	3,275	GOS
SITE	New	-	-	-	-	815	-	-	815	1,360	-	-	1,360	1,546	-	-	1,546	GOS
Remedial Works & Amenities	Ongoing	3,330	-	-	3,330	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	GOS
Construction of bin shelters	New	-	-	-	-	206	-	-	206	-	-	-	-	-	-	-	-	GOS
Dust project (SIT)	New	-	-	-	-	-	-	-	-	-	-	-	-	1,235	-	-	1,235	GOS
Air tightening rooms for Air Condition Unit	New	-	-	-	-	500	-	-	500	1,060	-	-	1,060	-	-	-	-	GOS
Upgrading of electrical systems	New	-	-	-	-	515	-	-	515	530	-	-	530	-	-	-	-	GOS
Maintenance Contract		477	-	-	477	653	-	-	653	653	-	-	653	653	-	-	653	GOS
MTC	Ongoing	477	-	-	477	653	-	-	653	653	-	-	653	653	-	-	653	GOS
Machinery and Equipment		-	-	-	-	308	-	-	308	-	7,592	-	7,592	-	4,396	-	4,396	-
Burglars bar to all institutions	Ongoing	-	-	-	-	308	-	-	308	-	-	-	-	-	-	-	-	GOS
SAHTC	Acquisition	-	-	-	-	-	-	-	-	-	7,592	-	7,592	-	4,396	-	4,396	GOS/ Kuwait Fund
ALDEC		-	-	-	-	200	-	-	200	250	-	-	250	250	-	-	250	
Building and Infrastructure		-	-	-	-	200	-	-	200	250	-	-	250	250	-	-	250	
Renovation of School / ALDEC	Ongoing	-	-	-	-	200	-	-	200	250	-	-	250	250	-	-	250	GOS
Renovation of Offices	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ministry of Education Total Requirements		42,313	22,590	35,399	100,302	73,463	49,448	10,282	133,193	73,998	72,692	15,399	162,090	73,168	51,094	43,811	167,073	

Seychelles Qualifications Authority

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Policy, Governance and Management	1 274	744	500	30	1 271	1 294
2. Quality and Compliance	1 536	875	661	-	1 537	1 541
Total	2 810	1 619	1 161	30	2 808	2 836

2. Strategic overview of entity

Mandate

The overall mandate of the Seychelles Qualifications Authority (SQA), a category 2 budget-dependent public body, is to develop and implement a national qualifications framework. This is in line with the provisions of the Seychelles Qualifications Authority Act (2005) and related regulations and policies.

Major Achievements in 2014 and 2015

- Implemented the first stage of Recognition of Prior Learning (RPL) project which included drafting of policy and implementation guidelines, training for SQA officers and RPL practitioners, and a pilot of the implementation of the draft RPL policy;
- Implemented the communication strategy (2013-2015) to ensure SQA is visible and its functions and services known by stakeholders;
- Accorded full accreditation status to the University of Seychelles (UniSeY) in July 2015 for a period of 5 years;
- Approved prolonged provisional accreditation of two (2) tertiary education and training institutions following monitoring visits;
- Approved unit standards for fourteen (14) qualifications for registration on the NQF as at November 2015;
- Endorsed the validation of fifty-six (56) programmes for registration on the NQF as at November 2015 including four (4) credit bearing short courses/part qualifications;
- Continued with the development of the SQA Information System (SQAIS);
- SQA's manual of internal procedures has been developed;
- Implemented capacity building to strengthen the capacity of the SQA to undertake tasks requiring specialist expertise;
- Developed teaching and learning content on the NQF for integration into the teacher education programmes of Seychelles Institute of Education (SITE); and
- Certified true copy of 2,437 qualifications and evaluated 346 others.

Agency Current challenges

- With the freeze on recruitment in the public sector the Authority faces a shortage of quality assurance officers and this has significantly affected the extent to which the Authority delivers on its mandate as per its Act. Currently three officers are in post and two more are required, one for validation and one for RPL and standard setting;
- The Authority has no capacity in management information systems due to non-existent post. New spending proposal for a systems administrator post has not been funded. This has resulted in considerable delay with the SQAIS;
- The agency has been without an administrative officer since February 2015. It has not been able to recruit a suitable replacement despite three rounds of adverts and interviews. This has handicapped the administrative section to a significant extent;
- Training and education providers do not fully comply with the quality assurance requirements set by the Authority;
- Due to budget constraints, the Authority is not able to undertake the national launch of the Recognition of Prior Learning (RPL) despite public demand; and
- Due to budget constraints, the Authority is unable to implement several strategic objectives of its strategic plan (2014-2016) as these require international consultants.

Agency Strategic Priorities 2016 to 2018

The SQA has identified the following priority objectives over the medium term:

- Continuing the development and review of the National Qualifications Framework;
- Ensuring standards of education and training comply with the National Qualifications Framework (NQF);
- Enhancing the institutional capacity of the SQA;
- Building partnerships for the effective implementation of the national qualifications framework; and
- Providing capacity building opportunities to ensure that capabilities of the authority personnel and immediate stakeholders are developed to meet competency requirements.

3. Budget overview

Revenue

The Authority's revenue has increased by 14% from 2015 to 2016.

Table 1. SQA revenue

R'000s	2014	2015		2 016	2017	2018
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2 738	2 462	2 469	2 810	2 808	2 836
Main appropriation	2 271	2 356	2 362	2 780	2 808	2 836
Share of appropriation for capital	467	107	107	30	-	-
Total	2 738	2 462	2 469	2 810	2 808	2 836

Agency current receipts

The Authority has forecast an increase in receipts of 11.5% from 2015 to 2016.

Table 2. Ministry current receipts

R'000s	2014	2015		2 016	2017	2018
	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund	206	217	223	242	256	269
Authentication of Qualifications	153	172	183	195	205	215
Evaluation of Qualifications	53	46	39	47	51	54
Total	206	217	223	242	256	269

Consolidated Agency Expenditure estimates

Table 3. Consolidated Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Policy, Governance and Management	1 604	1 235	1 242	1 274	1 271	1 294
2. Quality and Compliance	1 134	1 227	1 227	1 536	1 537	1 541
Total	2 738	2 462	2 469	2 810	2 808	2 836
Economic Classification						
CURRENT EXPENDITURE	2 271	2 356	2 362	2 780	2 808	2 836
Compensation of Employees	1 166	1 353	1 359	1 619	1 646	1 673
Wages and Salaries in Cash	1 166	1 353	1 359	1 619	1 646	1 673
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 104	1 003	1 003	1 161	1 162	1 162
Office expenses	358	285	285	314	314	314
Transportation and Travel cost	88	139	139	93	93	93
Maintenance and Repairs	99	55	55	68	68	68
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	559	524	524	613	613	613
Minor Capital Items	-	-	-	73	74	74
CAPITAL EXPENDITURE	467	107	107	30	-	-
Non-financial assets	467	107	107	30	-	-
<i>Building and infrastructure</i>	14	30	30	30	-	-
<i>Machinery and Equipment</i>	453	77	77	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 738	2 462	2 469	2 810	2 808	2 836

4. Approved new spending initiatives

Table 4. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
Programme 2: Quality and Compliance	Secure funding for personnel emolument	A primary function of the SQA is to promote the quality and standards of education and training through a system of accreditation, validation and quality assurance. The Authority is without an officer for validation. Funding for 10 months for personnel emolument for 1 Principal Quality Assurance Officer (Validation) secured.	PSIP	-	-	-
			Personnel	225.48	270.58	270.58
			Goods & services	-	-	-
			Total	225.48	270.58	270.58
Programme 2: Quality and Compliance	Continuing the development of the National Qualifications Framework	Implementing Recognition of Prior Learning. A pilot project to implement recognition of prior learning started in the fourth quarter of 2013. Cost/funding for full implementation is necessary. The SQA has a duty to ensure that it delivers on its mandate in accordance with its Act. Provided only SR100,000.00 to cater partly for the RPL cost.	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	100	100	100
			Total	100	100	100

5. Programme Performance

Programme 1: Governance, Policy and Management

The purpose of the programme is to provide for the overall governance and management of the Authority, and centralised human resource and financial management support services.

Programme Expenditure

Table 5. Consolidated Governance, Policy and Management Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Policy, Governance and Management	1 604	1 235	1 242	1 274	1 271	1 294
Total	1 604	1 235	1 242	1 274	1 271	1 294
Economic Classification						
CURRENT EXPENDITURE	1 165	1 176	1 183	1 244	1 271	1 294
Compensation of Employees	606	706	712	744	771	798
Wages and Salaries in Cash	606	706	712	744	771	798
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	559	470	470	500	500	496
-	-	-	-	-	-	-
Office expenses	194	153	153	154	154	154
Transportation and Travel cost	20	32	32	21	21	21
Maintenance and Repairs	99	55	55	68	68	68
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	246	230	230	228	228	228
Minor Capital Items	-	-	-	29	29	25
CAPITAL EXPENDITURE	439	59	59	30	-	-
Non-financial assets	439	59	59	30	-	-
<i>Building and infrastructure</i>	14	30	30	30	-	-
<i>Machinery and Equipment</i>	424	29	29	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 604	1 235	1 242	1 274	1 271	1 294

Programme 2: Research and Strategy

The purpose of the programme is to develop and implement the National Qualifications Framework. It sets quality assurance standards and monitors compliance by training providers.

Strategic objectives and measures

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

Table 6. Performance measures for programme

Outcome: Institutions are compliant with SQA regulations and requirements, resulting in improved institutional quality						
Outcome indicator	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1. % of institutions with all programmes validated	40	20	30	50	80	90
2. % of institutions fully accredited	0	10%	30%	40%	50%	70%
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1. Number of Monitoring visits	1	1	0	1	1	2
2. Number of accreditation visits	0	-	2	1	1	2
3. Number of Unit Standards for qualifications reviewed, developed and approved as at end of each year.	20	13	14	18	20	30
4. Number of programmes/courses with full validation status as at end of each year	20	19	56	65	75	85

Programme Expenditure

Table 7. Consolidated Research and Strategy Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
2. Quality and Compliance	1 134	1 227	1 227	1 536	1 537	1 541
Total	1 134	1 227	1 227	1 536	1 537	1 541
Economic Classification						
CURRENT EXPENDITURE	1 105	1 179	1 179	1 536	1 537	1 541
Compensation of Employees	560	647	647	875	875	875
Wages and Salaries in Cash	560	647	647	875	875	875
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	546	533	533	661	662	666
Office expenses	165	132	132	161	161	161
Transportation and Travel cost	68	107	107	72	72	72
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	313	294	294	385	385	385
Minor Capital Items	-	-	-	44	45	49
CAPITAL EXPENDITURE	29	48	48	-	-	-
Non-financial assets	29	48	48	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	29	48	48	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 134	1 227	1 227	1 536	1 537	1 541

6. Detail on PSIP projects

Table 8. PSIP allocations

Seychelles Qualification Authority																																
Project	Status					Cumulative Expenditure Dec 2014				Revised 2015				Budget 2016				Proposed 2016				Forecast 2017				Forecast 2018				Finance by		
		Local R 000s	Foreign Loans R 000s	Grants R 000s	Total Project cost R 000s	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total			
P1: Policy, Governance and Management	Ongoing	74.08	-	-	74.08	14.08	-	-	14.08	30.00	-	-	30.00	30.00	-	-	30.00	30.00	-	-	30.00	-	-	-	-	-	-	-	-	-	-	GOS
Building and infrastructure		74.08	-	-	74.08	14.08	-	-	14.08	30.00	-	-	30.00	30.00	-	-	30.00	30.00	-	-	30.00	-	-	-	-	-	-	-	-	-		
Renovation of Offices		74	-	-	74.08	14.08	-	-	14.08	30.00	-	-	30.00	30.00	-	-	30.00	30.00	-	-	30.00	-	-	-	-	-	-	-	-	-		
SQA TOTAL		74.08	-	-	74.08	14.08	-	-	14.08	30.00	-	-	30.00	30.00	-	-	30.00	30.00	-	-	30.00	-	-	-	-	-	-	-	-	-	-	

Institute for Early Childhood Development

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Governance and Management	2 996	944	1 981	72	2 905	2 963
2. Early Childhood Care and Education	2 042	1 388	654	-	2 022	2 022
3. Co-ordination, Evaluation and Research	550	466	84	-	550	550
4. Advocacy, Communication and Information	414	271	143	-	414	414
Total	6 002	3 069	2 861	72	5 890	5 949

2. Strategic overview of entity

Mandate

The Institute of Early Childhood Development (IECD) is the institutional anchor for early childhood development in the country. The IECD's mandate is to provide coordination, leadership and strategic direction for early childhood development at national level, and advise government on policy issues and programmes relating to early childhood development. It is also responsible for regulating the childminding services for children aged 0-4 years; undertaking research to inform policy formulation, programme and standards development; and to promote and advocate the importance of early childhood development.

Major Achievements in 2014 and 2015

- Completion of the nation-wide study to establish the status of childminding services and dissemination of results to all partners and stakeholders;
- Cabinet approval of the regulatory framework and national standards on childminding services;
- Completion of first phase of pre-registration training and sensitisation programme for childminders;
- Conduct an evaluation of the National Action Plan for Early Childhood Care and Education (ECCE) 2013-2014;
- Development of the medium-term National Action Plan for ECCE 2015-2016 in collaboration with all sectors;
- Development of a series of short videos to educate and sensitise the population on ECCE; and
- Conduct a small-scale survey to gauge understanding of ECCE issues among the population.

Agency Current challenges

- With the expansion in the mandate of the Institute, space and staffing are anticipated issues that will affect its operations as a statutory entity;
- The Institute faces an increasing challenge to implement the programmes due to limited financial resources;

Agency Strategic Priorities 2016 to 2018

The Institute of Early Childhood Development has identified the following priority objectives over the medium term:

- Realign ECCE policies and programmes to respond to new research and international recommendations on the holistic needs of children from birth to 7+ years;
- Improve the national framework on ECCE in line with new developments in ECCE based on the revision of the existing framework;
- Establish and operationalise the Institute as the regulator for non-formal early childhood development, with the required staffing capacity, internal mechanisms and procedures;
- Develop the medium term national action plan for ECCE and established structural framework for coordination, monitoring of programmes and support of line ministries;
- Develop and implement a coordinated data management system on ECCE nationally;
- Develop and implement a communication and advocacy framework for ECCE; and
- Implement the Institute's strategic objectives and measures.

3. Budget overview

Revenue

The IECD's revenue has increased by 17.3% from 2015 to 2016.

Table 1. Ministry revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3 942	5 115	5 196	6 002	5 890	5 949
Main appropriation	3 786	5 070	5 151	5 930	5 865	5 924
Share of appropriation for capital	156	45	45	72	25	25
Total	3 942	5 115	5 196	6 002	5 890	5 949

Consolidated IECD Expenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Governance and Management	2 335	2 885	3 173	2 996	2 905	2 963
2. Early Childhood Care and Education	823	1 288	1 098	2 042	2 022	2 022
3. Co-ordination, Evaluation and Research	446	550	547	550	550	550
4. Advocacy, Communication and Information	338	392	377	414	414	414
Total	3 942	5 115	5 196	6 002	5 890	5 949
Economic Classification						
CURRENT EXPENDITURE	3 786	5 070	5 151	5 930	5 865	5 924
Compensation of Employees	1 695	2 187	2 267	3 069	3 069	3 069
-	-	-	-	-	-	-
Wages and Salaries in Cash	1 695	2 187	2 267	3 069	3 069	3 069
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 092	2 883	2 883	2 861	2 796	2 855
-	-	-	-	-	-	-
Office expenses	536	437	437	453	503	503
Transportation and Travel cost	42	287	288	108	73	73
Maintenance and Repairs	24	38	38	25	25	25
Materials and Supplies	16	7	7	10	10	10
Other uses of Goods and Services	1 473	2 114	2 113	2 094	2 184	2 243
Minor Capital Items	-	-	-	170	-	-
CAPITAL EXPENDITURE	156	45	45	72	25	25
Non-financial assets	156	45	45	72	25	25
<i>Building and infrastructure</i>	-	-	-	72	25	25
<i>Machinery and Equipment</i>	156	45	45	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 942	5 115	5 196	6 002	5 890	5 949

4. Approved new spending initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
2. Early Childhood Care and Education	Implement the Institute's strategic objectives and measures.	Recruitment of Quality Assurance Inspectors: As part of the new regulatory mandate, inspectors will be needed to inspect and monitor childminding services as per prescribed standards. This will be in response to the regulatory framework being finalised in 2015. Four new posts (1 Snr Compliance Officer and 3 Monitoring & Evaluation Officers) were provided in the revised MBE for 2015.	PSIP	-	-	-
			Personnel	758	758	758
			Goods & services	-	-	-
			Total	758	758	758
2. Early Childhood Care and Education	Implement the Institute's strategic objectives and measures.	Training of childminders as part of the registration process in first half of 2016. The training will target 150 childminders on Mahe, Praslin and La Digue	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	250	150	0
			Total	250	150	0
2. Early Childhood Care and Education	Implement the Institute's strategic objectives and measures.	Printing of 300 copies of National standards documents for childminding services	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	150	0	-
			Total	150	0	-

5. Programme Performance

Programme 1: Governance and Management

The purpose of the programme is to provide for the overall governance, leadership and management of the Institute, and centralised human resource and financial management support services.

Programme Expenditure

Table 4. Consolidated Governance and Management Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Governance and Management	2 335	2 885	3 173	2 996	2 905	2 963
Total	2 335	2 885	3 173	2 996	2 905	2 963
Economic Classification						
CURRENT EXPENDITURE	2 179	2 840	3 128	2 924	2 880	2 938
Compensation of Employees	790	897	1 011	944	944	944
Wages and Salaries in Cash	790	897	1 011	944	944	944
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 389	1 942	2 117	1 981	1 936	1 995
Office expenses	334	284	272	226	226	226
Transportation and Travel cost	25	114	172	27	27	27
Maintenance and Repairs	24	38	38	25	25	25
Materials and Supplies	11	7	5	4	4	4
Other uses of Goods and Services	996	1 500	1 631	1 649	1 654	1 713
Minor Capital Items	-	-	-	50	-	-
CAPITAL EXPENDITURE	156	45	45	72	25	25
Non-financial assets	156	45	45	72	25	25
<i>Building and infrastructure</i>	-	-	-	72	25	25
<i>Machinery and Equipment</i>	156	45	45	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 335	2 885	3 173	2 996	2 905	2 963

Programme 2: Early Childhood Care and Education

The purpose of the programme is to develop and implement regulatory policies and structures for the childminding services (0-4 years). It sets standards for registration, training, inspection, monitoring and ensure compliance by service providers.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Outcome: Service providers are registered and comply with established standards (home-based services)				
Outcome indicator	2015 Baseline	2016 Target	2017 Target	2018 Target
1. % of service providers registered with IECD	-	100%	-	100% (Re-register every two years)
2. % of service providers implementing the standards on a trial basis	-	25%	50%	25%
Contributing indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
1. Regulations and standards developed and piloted	Development of regulations & standards	Review as per the pilot results	Full implementation of standards	Full implementation of standards
2. Number of non-registered childminders attending sensitisation workshop	147 (Childminders participated in the study in 2013)	10 (new childminders)	15 (new childminders)	15 (new childminders)
3. Number of registered childminders undergoing in-service professional development training	-	-	All registered childminders	

Programme Expenditure

Table 6. Consolidated Early Childhood Care and Education Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
2. Early Childhood Care and Education	823	1 288	1 098	2 042	2 022	2 022
Total	823	1 288	1 098	2 042	2 022	2 022
Economic Classification						
CURRENT EXPENDITURE	823	1 288	1 098	2 042	2 022	2 022
Compensation of Employees	349	481	540	1 388	1 388	1 388
Wages and Salaries in Cash	349	481	540	1 388	1 388	1 388
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	474	807	559	654	634	634
Office expenses	71	86	58	104	154	154
Transportation and Travel cost	17	158	113	65	45	45
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	4	-	2	3	3	3
Other uses of Goods and Services	382	564	386	362	432	432
Minor Capital Items	-	-	-	120	-	-
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	823	1 288	1 098	2 042	2 022	2 022

Programme 3: Coordination, Evaluation and Research

The purpose of the programme is to develop, coordinate and evaluate the national action plan for early childhood care and education in collaboration with ECCE Sectors (Education, Health, Social Affairs and Community Development and Sports). Also, within the programme monitoring support is the implementation process is provided. Moreover, research is undertaken to provide relevant data for policy formulation and development, and to set national quality standards for non-formal early childhood care and education.

Strategic objectives and measures

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

Table 7. Performance measures for programme

Oucome indicator	2015 Baseline	2016 Target	2017 Target	2018 Target
1. Programmes in the National Action Plan completed by each sector	Education 3 Health 3 Social 2 Com Dev 1 IECD 2	Education 3 (-1) Health 3 (-1) Social 2 (+1) Com Dev 2 (+1) IECD 4	Education 4 Health 4 Social 3 Com Dev 2 IECD 3	Education 4 (2 new) Health 4 Social 3 Com Dev 2 IECD 3 (new)
Contributing indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
1. Evaluation of National Action Plan 2013-2014	By March 2015	-	-	-
2. National Action Plan 2015-2017 developed	By September 2015	-	-	-
3. <i>Monitoring of National Action Plan 2015-2016</i> Progress Report	-	By April 2016 By August 2016	-	-
4. <i>Evaluation of National Action Plan 2015-2017</i> Evaluation Report	-	By December 2016	-	-
5. Review medium term of National Action Plan for ECCE and develop new action plan 2017-2018	-	-	By July 2017	-
6. Review of National Action Plan 2017-2018	-	-	-	By July 2018

Programme Expenditure

Table 8. Consolidated Coordination, Evaluation and Research Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
3. Co-ordination, Evaluation and Research	446	550	547	550	550	550
Total	446	550	547	550	550	550
Economic Classification						
CURRENT EXPENDITURE	446	550	547	550	550	550
Compensation of Employees	369	543	476	466	466	466
Wages and Salaries in Cash	369	543	476	466	466	466
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	78	7	71	84	84	84
Office expenses	46	7	38	49	49	49
Transportation and Travel cost	0	-	3	1	1	1
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	2	-	1	3	3	3
Other uses of Goods and Services	29	-	30	31	31	31
Minor Capital Items	-	-	-	-	-	-
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	446	550	547	550	550	550

Programme 4: Advocacy, Communication and Information

The purpose of the programme is to advocate for ECCE standards and policies that attend to health, nutrition, security and learning and which provide for children's holistic development. It also promotes standards and attainment of standards; collect, disseminate and maintain information and statistics on ECCE as appropriate; advocate for and advice on the establishment of environments conducive to the holistic development of children. It promotes the importance of ECCE and communicates information on good practices to all stakeholders and the population in general.

Strategic objectives and measures

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

Table 10. Performance measures for programme

Outcome: 1. Information (including statistical) readily available on ECCE at the level of sectors for policy formulation and actions				
2. Increased visibility of ECCE and sensitisation of issues among the population				
Ouctome indicator	2015 Baseline	2016 Target	2017 Target	2018 Target
1. Number of sectors with reliable collection of ECCE-related data	Sensitisation of all Sectors	1 Sector (Health) sensitization and training of the targeted sector	1 New Sector sensitization and training of the targeted sector	1 New Sector sensitisation and training of the targeted sector
2. % of targeted audience showing understanding of ECCE issues (a targeted survey of a representative sample of the target group every two years)	60%	70%	80%	90%
Contributing indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
1. Number of targeted media advocacy programmes (as per an established communication plan) per year	2	4	6	8

Programme Expenditure

Table 11. Consolidated Advocacy, Communication and Information Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
4. Advocacy, Communication and Information	338	392	377	414	414	414
Total	338	392	377	414	414	414
Economic Classification						
CURRENT EXPENDITURE	338	392	377	414	414	414
Compensation of Employees	186	266	241	271	271	271
Wages and Salaries in Cash	186	266	241	271	271	271
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	152	127	137	143	143	143
Office expenses	85	62	69	75	75	75
Transportation and Travel cost	-	15	-	15	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	66	50	67	53	68	68
Minor Capital Items	-	-	-	-	-	-
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	338	392	377	414	414	414

6. Detail on PSIP projects

Table 12. PSIP allocations

Institute of Early Childhood Care & Education

Description	Status	Financing				Cumulative Expenditure Dec 2014				Revised2015				Propose 2016				2017				2018				Finance by			
		Local	Foreign Loans	Grant	Total Project Cost	Local	Foreign Loans	Grant	Total	Local	Foreign Loan	Grant	Total	Local	Foreign Loan	Grant	Total	Local	Foreign Loan	Grant	Total	Local	Foreign Loan	Grant	Total				
					(SR'000)																						(SR'000)	(SR'000)	(SR'000)
Programme 1: Governance and Management	Ongoing	810	-	-	810	683	-	-	-	-	-	-	-	72	-	-	-	72	25	-	-	-	25	25	-	-	-	25	GOS
Budilding & Infrastructure		810	-	-	810	683	-	-	-	-	-	-	-	72	-	-	-	72	25	-	-	-	25	25	-	-	-	25	
Upgrading of Office Building		810	-	-	810	683	-	-	-	-	-	-	-	72	-	-	-	72	25	-	-	-	25	25	-	-	-	25	
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IECD Total		810	-	-	810	683	-	-	-	-	-	-	-	72	-	-	-	72	25	-	-	-	25	25	-	-	-	25	

Tertiary Education Commission

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Governance, Policy and Management	1 276	643	628	5	1 295	1 308
2. Research and Strategy	594	345	249	-	564	569
3. Compliance	517	248	269	-	441	446
Total	2 387	1 235	1 147	5	2 300	2 323

2. Strategic overview of entity

Mandate

The overall mandate of the Tertiary Education Commission (TEC), a Category 2 budget dependent public body, in line with the provisions of the Tertiary Education Act (2011), is to regulate the tertiary education and training subsector to safeguard and advance the interest of learners; and to formulate policies and guidelines to guide the rationalised and harmonised development of the sub-sector.

Major Achievements in 2014 and 2015

- Virtually completed the production of policy-guidelines for the registration of private training institutions;
- Produced and presented to Ministry of Education (MoE) policy proposal on the review of the admissions process (selection) to tertiary non-university institutions;
- Facilitated a process of separation of powers between MoE and providers prior to the finalization of charters;
- Guided post-secondary institutions through the process of charter developments including producing guidelines for the exercise;
- Assisted in the process of establishment of governing board for Professional Centres;
- Led the way in the development of document to differentiate TEC, SPC, ANHRD, and SQA and established the partnership committee;
- Produced proposal on the rationalization of the tertiary education landscape in line with charter requirements as laid down under the TEA;
- Completed proposal on the new role for the technical and further education division to become secretariat for Professional Centres;
- Developed guidelines on nomenclature for tertiary education institutions which has been approved by Cabinet;
- Developed discussion paper for board on funding of tertiary education and training (awaiting Governing Boards);
- Developed/produced and validated report on indicators in tertiary education; and
- Assisted MoE /SPC on recommending guidelines for policy development.

Agency Current challenges

- Capacity: TEC has managed to recruit only one specialist staff thus far (out of the 4 needed); the capacity of present staff needs to be upgraded to tackle the policy advisory, policy formulation and research roles;
- Sensitization: There is a continuing need to educate its constituencies as to TEC's role in this period of transition as stakeholders are unsure of TEC's role; and
- Problems inherent in being a “recommending” entity in the main, as per the law which established TEC. To a certain extent the speed with which TEC can move on issues is dependent on the Ministry of Education taking decisions and implementing policies proposed by TEC. Once this is done, it clears the way for TEC to take further action.

Agency Strategic Priorities 2016 to 2018

- Improve access of students to tertiary education institutions by reviewing the policies and processes under which students are admitted;
- Improve the quality of tertiary education by improving the accountability and monitoring framework under which tertiary education institutions operate and aligning institutional legal and policy frameworks to applicable legal instruments; and
- Attract and retain high calibre professionals to ensure that the Commission is able to deliver on its strategic objectives to 2018.

3. Budget overview

Revenue

The Commission's revenue increased by 15.2% from 2015 to 2016.

Table 1. Ministry revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	1,534	2,072	2,091	2,387	2,300	2,323
Main appropriation	1,451	2,024	2,044	2,382	2,295	2,318
Share of appropriation for capital	83	48	48	5	5	5
Total	1,534	2,072	2,091	2,387	2,300	2,323

Consolidated Agency Expenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Governance, Policy and Management	981	1 206	1 226	1 276	1 295	1 308
2. Research and Strategy	200	384	384	594	564	569
3. Compliance	351	481	481	517	441	446
Total	1 532	2 072	2 091	2 387	2 300	2 323
Economic Classification						
CURRENT EXPENDITURE	1 451	2 024	2 044	2 382	2 295	2 318
Compensation of Employees	793	824	844	1 235	1 344	1 344
Wages and Salaries in Cash	793	824	844	1 235	1 344	1 344
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	657	1 200	1 200	1 147	951	974
Office expenses	179	309	309	263	274	283
Transportation and Travel cost	55	130	130	155	160	165
Maintenance and Repairs	19	48	48	58	66	71
Materials and Supplies	1	4	4	2	2	2
Other uses of Goods and Services	403	709	709	531	450	453
Minor Capital Items	-	-	-	138	-	-
CAPITAL EXPENDITURE	82	48	48	5	5	5
Non-financial assets	82	48	48	5	5	5
<i>Building and infrastructure</i>	20	20	17	5	5	5
<i>Machinery and Equipment</i>	61	28	31	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 532	2 072	2 091	2 387	2 300	2 323

4. Approved new spending initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
Research	Principal Research Analyst	A Principal Research Analyst is required to undertake the research to underpin the review and development of policies and processes necessary to improve both access and the quality of education and training in tertiary education institutions.	PSIP	-	-	-
			Personnel	173	207	207
			Goods & services	-	-	-
			Total	173	207	207
Research	Principal Programme Development Officer	TEC requires a Principal Programme Development Officer to develop and implement a policy framework that will guide tertiary education institutions with regards to the requirements of programmes, including their form of content.	PSIP	-	-	-
			Personnel	173	207	207
			Goods & services	-	-	-
			Total	173	207	207

5. Programme Performance

Programme 1: Policy, Governance and Management

The Policy, Governance and Management programme provides for the overall governance, leadership and management of the Commission, and centralised human resource and financial management support services.

Programme Expenditure

Table 4. Consolidated Policy, Governance and Management Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Governance, Policy and Management	981	1 206	1 226	1 276	1 295	1 308
Total	981	1 206	1 226	1 276	1 295	1 308
Economic Classification						
CURRENT EXPENDITURE	900	1 186	1 206	1 271	1 290	1 303
Compensation of Employees	595	618	638	643	670	670
Wages and Salaries in Cash	595	618	638	643	670	670
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	305	568	568	628	620	633
Office expenses	96	166	166	174	178	180
Transportation and Travel cost	27	65	65	85	90	95
Maintenance and Repairs	19	48	48	58	66	71
Materials and Supplies	1	4	4	2	2	2
Other uses of Goods and Services	161	286	286	278	285	285
Minor Capital Items	-	-	-	31	-	-
CAPITAL EXPENDITURE	82	20	20	5	5	5
Non-financial assets	82	20	20	5	5	5
<i>Building and infrastructure</i>	20	20	17	5	5	5
<i>Machinery and Equipment</i>	61	-	3	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	981	1 206	1 226	1 276	1 295	1 308

Programme 2: Research and Strategy

The Research and Strategy programme provides for data provision to inform the policy advisory and policy formulation roles of the organization.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Outcome: Research modalities established and operational, and strategies developed				
Outcome indicator	2015 Baseline	2016 Target	2017 Target	2018 Target
1. Research modalities established and operational, and strategies developed	4	6	6	8
Contributing indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
1 Number of research documents endorsed by TEC Board	4	6	6	8

Programme Expenditure

Table 6. Consolidated Research and Strategy Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
2. Research and Strategy	200	384	384	594	564	569
Total	200	384	384	594	564	569
Economic Classification						
CURRENT EXPENDITURE	200	357	357	594	564	569
Compensation of Employees	-	-	-	345	426	426
Wages and Salaries in Cash	-	-	-	345	426	426
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	200	357	357	249	138	143
Office expenses	35	61	61	30	38	43
Transportation and Travel cost	11	27	27	35	35	35
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	153	269	269	133	65	65
Minor Capital Items	-	-	-	52	-	-
CAPITAL EXPENDITURE	-	28	28	-	-	-
Non-financial assets	-	28	28	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	28	28	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	200	384	384	594	564	569

Programme 3: Compliance

The Compliance programme ensures that tertiary education providers and other relevant bodies adhere to the national legal and policy framework for tertiary education.

Strategic objectives and measures

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

Table 7. Performance measures for programme

Outcome: Institutions compliant with regulations and standards				
Outcome indicator	2015 Baseline	2016 Target	2017 Target	2018 Target
1. Number of tertiary institutions compliant with regulations and standards	6	9	9	9
Contributing indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
1 Number of institutions monitored	6	9	9	9

Programme Expenditure

Table 8. Consolidated Compliance Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
3. Compliance	351	481	481	517	441	446
Total	351	481	481	517	441	446
Economic Classification						
CURRENT EXPENDITURE	351	481	481	517	441	446
Compensation of Employees	198	206	206	248	248	248
Wages and Salaries in Cash	198	206	206	248	248	248
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	153	275	275	269	193	198
Office expenses	48	83	83	59	58	60
Transportation and Travel cost	16	38	38	35	35	35
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	89	154	154	120	100	103
Minor Capital Items	-	-	-	55	-	-
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	351	481	481	517	441	446

6. Detail on PSIP projects

Table 9. PSIP Allocations

Tertiary Education Commission

Project	Status	Financing				Cumulative Expenditure Dec 2014				Revised 2015				Budget 2016				Forecast 2017				Forecast 2018				Finance by
		Local R 000s	Foreign Loans R 000s	Grants R 000s	Total Project cost R 000s	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total	Local R 000s	Foreign Loans R 000s	Grants R 000s	Total	
P1: Governance, Policy and Management	Ongoing	105	-	-	105	68	-	-	68	17	-	-	17	5	-	-	5	5	-	-	5	5	-	-	5	GOS
Building and infrastructure		105	-	-	105	68	-	-	68	17	-	-	17	5	-	-	5	5	-	-	5	5	-	-	5	
Renovation of Offices		105	-	-	105	68	-	-	68	17	-	-	17	5	-	-	5	5	-	-	5	5	-	-	5	
TEC TOTAL		105	-	-	105	68	-	-	68	17	-	-	17	5	-	-	5	5	-	-	5	5	-	-	5	

FINANCE, TRADE AND BLUE ECONOMY PORTFOLIO

Ministry of Finance, Trade and Blue Economy

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Governance & Administration	15 172	7 682	7 066	425	15 821	15 455
2. Fiscal Management & Development	51 057	45 273	5 784	-	50 739	51 318
3. Policy Development	3 718	2 547	1 172	-	3 533	3 649
4. Trade Development	8 037	3 319	4 719	-	8 051	8 634
5. Internal Audit Services	7 176	4 531	2 645	-	7 292	7 223
6. Central Procurement	727	236	491	-	746	764
7. Blue Economy	4 098	1 590	2 508	-	3 701	3 738
Total	89 986	65 177	24 384	425	89 883	90 782

2. Strategic overview of entity

The mandate of the Ministry of Finance, Trade & the Blue Economy is to manage the Seychelles' economy through sound financial and economic policies, to plan carefully and to structure strategies for sustainable development and economic stability with the objective of a more modern and efficient economy. The Ministry emphasises the coordination of social economic development through sustainable and efficient use of the Blue Economy.

Major Achievements in 2014 and 2015

- Setting up of the necessary frameworks for the implementation of the Programme Performance Based Budgeting (PPBB) and having it piloted in the Education and Fisheries & Agriculture portfolios for the 2015 budget;
- Preparing 3 more portfolios – Land Use & Housing, Home Affairs and Finance, Trade & the Blue Economy – in 2015 for the implementation of PPBB;
- Setting up of PPP framework;
- Attaining membership with the World Trade Organisation, as its 161st member;
- Establishment of the Development Committee to ensure appraisal and review of appraisal of capital projects put forward by Public Sector Organisations;
- Approval of Medium Term Fiscal Framework (MTFF) by Government;
- Approval of the Medium Term National Development Strategy (MTNDS) by Government;
- Creation of the Blue Economy Department within the umbrella of the Ministry; and
- Adoption of a new PFM Regulations

Ministry Current challenges

- Limited human resources to implement all the reforms being implemented by the Ministry;
- Limited capacity within Government for the introduction of the planning process at all levels; and
- Limitations in budget allocation to the Maritime Boundary Delimitation Division given its requirement to carry out extensive data acquisition and analysis.

Ministry Strategic Priorities 2016 to 2018

- Achieving a fiscal surplus of 3.8% annually;
- Following strict fiscal discipline to ensure total debt stock is reduced to 50% of GDP by 2018;
- Assist Ministries/Departments with their strategic plan to ensure harmonisation with the MTNDS and PPBB;
- Review of our current tax legislations for the ease of doing business and ensure to international best practices; and
- Ensuring continued development of the economy.

3. Budget overview

Revenue

Table 1 Ministry revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	74 944	77 378	82 095	89 986	89 883	90 782
Main appropriation	71 594	74 859	75 853	89 561	89 883	90 782
Share of appropriation for capital	3 351	2 519	6 242	425	0	0
Total	74 944	77 378	82 095	89 986	89 883	90 782

Consolidated Ministry Expenditure estimates

Table 2 Consolidated Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2 016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Governance & Administration	17 589	16 169	19 499	15 172	15 821	15 455
2. Fiscal Management & Development	38 887	42 005	42 254	51 057	50 739	51 318
3. Policy Development	2 708	3 289	3 288	3 718	3 533	3 649
4. Trade Development	7 104	8 640	8 640	8 037	8 051	8 634
5. Internal Audit Services	6 416	6 633	6 698	7 176	7 292	7 223
6. Central Procurement	256	642	741	727	746	764
7. Blue Economy	1 985	-	976	4 098	3 701	3 738
Total	74 944	77 378	82 095	89 986	89 883	90 782
Economic Classification						
CURRENT EXPENDITURE	71 594	74 859	75 853	89 561	89 883	90 782
Compensation of Employees	52 339	53 933	54 420	66 070	66 148	66 807
Wages and Salaries in Cash	51 445	53 121	53 608	65 177	65 255	65 908
Wages and Salaries in Kind	894	812	812	893	893	900
Use of Goods and Services	19 255	20 926	21 433	23 491	23 735	23 974
Office expenses	8 674	9 182	9 359	8 539	9 375	9 283
Transportation and Travel cost	5 242	5 452	5 545	7 149	7 158	7 703
Maintenance and Repairs	1 168	1 166	1 166	955	958	968
Materials and Supplies	-	-	-	41	42	43
Other uses of Goods and Services	4 171	5 126	5 363	5 180	5 688	5 505
Minor Capital Items	-	-	-	1 628	514	472
CAPITAL EXPENDITURE	3 351	2 519	6 242	425	-	-
Non-financial assets	3 351	2 519	6 242	425	-	-
<i>Building and infrastructure</i>	2 008	1 000	4 461	425	-	-
<i>Machinery and Equipment</i>	1 112	1 294	1 551	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	230	225	231	-	-	-
Total	74 944	77 378	82 095	89 986	89 883	90 782

4. Approved new spending initiatives

Table 3 New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
Fiscal Management	Achieving a fiscal surplus of 3.8% annually; Following strict fiscal discipline to ensure total debt stock is reduced to 50% of GDP by 2018; Assist Ministries/Departments with their strategic plan to ensure harmonisation with the MTNDS and PPBB;	Salary enhancement align with scheme of service and promotions of staff	PSIP	-	-	-
			Personnel	649	649	649
			Goods & services	-	-	-
			Total	649	649	649
Fiscal Management	Recruitment of staff		PSIP	-	-	-
			Personnel	200	200	200
			Goods & services	-	-	-
			Total	200	200	200
Governance & Administration	All	Salary for current staff	PSIP	-	-	-
			Personnel	600	600	600
			Goods & services	-	-	-
			Total	600	600	600
Central Procurement Unit	All	Additional salary to cover for current staff	PSIP	-	-	-
			Personnel	102	102	102
			Goods & services	-	-	-
			Total	102	102	102

5. Programme Performance

Programme 1: Governance and Administration

The purpose of the programme is to provide support for the implementation of the Ministry's objectives through the substantive programmes, and to provide support for the Minister.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Human Resource and Financial Management:* Provides support for the recruitment, management and retention of the Ministry staff;
- *Sub-programme 2 General Maintenance and Support Services:* Provides central logistical support to the divisions of the Ministry;
- *Sub-programme 3 Ministers Secretariat:* Provides support to the Minister.

Programme Expenditure

Table 4 Consolidated Programme 1 Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1.1 Human Resource and Financial Management	6 572	6 712	6 701	6 001	6 412	6 470
1.2 General Maintenance and Support Services	6 788	5 471	8 920	4 560	4 891	4 427
1.3 Minister's Secretariat	4 228	3 986	3 878	4 612	4 518	4 558
Total	17 589	16 169	19 499	15 172	15 821	15 455
Economic Classification						
CURRENT EXPENDITURE	15 339	14 353	14 245	14 747	15 821	15 455
Compensation of Employees	7 332	7 003	6 895	7 892	7 863	7 939
Wages and Salaries in Cash	7 152	6 796	6 688	7 682	7 653	7 729
Wages and Salaries in Kind	180	207	207	210	210	210
Use of Goods and Services	8 008	7 350	7 350	6 856	7 958	7 516
Office expenses	4 713	4 364	4 364	3 949	4 653	4 445
Transportation and Travel cost	1 832	1 509	1 509	1 460	1 459	1 474
Maintenance and Repairs	830	662	662	590	589	595
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	632	814	814	492	993	746
Minor Capital Items	-	-	-	365	263	256
CAPITAL EXPENDITURE	2 249	1 816	5 253	425	-	-
Non-financial assets	2 249	1 816	5 253	425	-	-
<i>Building and infrastructure</i>	1 998	1 000	4 461	425	-	-
<i>Machinery and Equipment</i>	251	816	793	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	17 589	16 169	19 499	15 172	15 821	15 455

Table 5 Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
1.1 Human Resource and Financial Management	6 572	6 712	6 701	6 001	6 412	6 470
Compensation of employees	3 472	3 362	3 362	2 959	2 930	2 960
Use of goods and Services	2 996	2 961	2 961	3 042	3 481	3 510
Capital Expenditure	105	389	377	-	-	-
1.2 Support Services	6 788	5 471	8 920	4 560	4 891	4 427
Compensation of employees	1 167	1 121	1 121	1 746	1 746	1 763
Use of goods and Services	3 517	2 961	2 961	2 389	3 146	2 664
Capital Expenditure	2 104	1 389	4 838	425	-	-
1.3 Minister's Secretariat	4 228	3 986	3 878	4 612	4 518	4 558
Compensation of employees	2 513	2 313	2 205	2 977	2 977	3 007
Use of goods and Services	1 675	1 635	1 635	1 635	1 541	1 552
Capital Expenditure	40	38	38	-	-	-
Total	17 589	16 169	19 499	15 172	15 821	15 455

Programme 2: Fiscal Management and Budget Development

The programme comprises the following sub-programmes:

- *Sub-programme 1 Budget Management:* The purpose of the programme is to coordinate the preparation of the annual budget and ensure proper accounting and financial policies are put in place to safeguard Government resources.
- *Sub-programme 2 Public Investment and Asset Management:* The subprogramme's purpose is to effectively plan and manage the public infrastructure over the medium term. The programme will also ensure all government assets are recorded and monitored accordingly.
- *Sub-programme 3 Government Accounting and Payment System:* The purpose of the sub-programme is to efficiently process MDA's payments and service delivery, and produce timely annual financial.
- *Sub-programme 4 Economic Forecasting:* The sub-programme supports the provision of reliable and timely macroeconomic forecasts. This involves forecasting GDP by production sector and preparing the medium term fiscal framework including all key fiscal targets. The preparation and monitoring of the tax revenue budget for the medium term is also a key responsibility supported by the sub-programme.
- *Sub-programme 5 Debt Management:* The purpose of the sub-programme is the efficient and effective management of debt and debt costs.
- *Sub-programme 6: Planning and External Finance Management:* The purpose of the programme is to ensure the timely and efficient management of technical cooperation and relations with multilateral and bilateral financial institutions as well as donor agencies, and to coordinate all planning activities relating to the preparation of strategic and medium term plans.

Strategic objectives and measures

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

Table 6 Performance measures for programme

Outcome		The efficient management of the public finances					
Contributing indicators		2014 Target	Actual	2015 Baseline	2016 Target	2017 Target	2018 Target
Sub-Programme 1: Budget Management							
1.	Achieving Fiscal Surplus	3.70%	4.40%	3.80%	3.80%	3.80%	3.80%
2.	Processing Time for recurrent expenses				Within 14 working days	Within 14 working days	Maintain
3.	Processing time for small projects				Within 15 working days	Within 15 working days	Maintain
4.	Processing time for large infrastructure projects				Within 21 working days	Maintain	Maintain
Sub-Programme 2: Public Investment Program							
1.	Audit of MDAs asset register	-	-	-	10	15	15
2.	Capital Project Progress Report	-	-	-	Quarterly	Quarterly	Quarterly
3.	Provide Write-Off Approval	-	-	-	Within 2 weeks	Within 2 weeks	Within 2 weeks
Sub-Programme 3: Government Accounting & Payment System							
1.	Date of closure of account	By 7th of month	By 7th of month	By 7th of month	By 7th of month	By 7th of month	By 7th of month
2.	Submission of Annual Financial Statement	By 31st March	By 31st March	By 31st March	By 31st March	By 31st March	By 31st March
Sub-Programme 4: Economic Forecasting							
1.	Maximum Forecast error of Real GDP Growth (%)	5.0	N/A	5	5	5	5
2.	Maximum Forecast error of total tax revenue (%).	5	4	5	5	5	5
Sub-Programme 5: Debt Management							
1.	Percentage of concessional debt and longer term maturities			5%	7%	8%	10%
Sub-Programme 6: External Financial Institution Management							
1.	Action plan for the NDS developed (EFM)	-	-	-	40	60	80

Programme Expenditure

Table 7 Consolidated Programme 2 Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
2.1 Budget Management	29 129	29 692	29 692	37 750	37 528	37 909
2.2 Public Investment Management	707	871	872	1 174	1 230	1 242
2.3 Government Accounting & Payment System	7 396	7 402	7 675	7 564	7 576	7 689
2.4 Economic Forecasting	1 387	1 703	1 664	1 984	1 932	1 980
2.5 Debt Management	47	1 302	1 302	1 289	1 252	1 264
2.6 External Financial Institution Management	198	1 035	1 035	1 489	1 300	1 279
Total	38 863	42 005	42 239	51 249	50 817	51 363
Economic Classification						
CURRENT EXPENDITURE	38 070	41 540	41 501	51 057	50 739	51 318
Compensation of Employees	33 621	36 499	36 459	45 294	45 391	45 845
Wages and Salaries in Cash	33 524	36 499	36 459	45 273	45 370	45 823
Wages and Salaries in Kind	97	-	-	21	21	21
Use of Goods and Services	4 449	5 041	5 042	5 763	5 348	5 474
Office expenses	2 676	2 850	2 851	2 527	2 581	2 642
Transportation and Travel cost	791	1 213	1 213	1 278	1 277	1 291
Maintenance and Repairs	183	183	183	170	173	176
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	799	796	796	1 226	1 226	1 267
Minor Capital Items	-	-	-	562	91	98
CAPITAL EXPENDITURE	817	465	752	-	-	-
Non-financial assets	817	465	752	-	-	-
<i>Building and infrastructure</i>	10	-	-	-	-	-
<i>Machinery and Equipment</i>	578	240	522	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	230	225	231	-	-	-
Total	38 887	42 005	42 254	51 057	50 739	51 318

Table 8 Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
2.1 Budget Management	29 129	29 692	29 692	37 750	37 528	37 909
Compensation of employees	27 637	28 418	28 418	36 007	36 107	36 469
Use of goods and Services	1 197	1 188	1 188	1 742	1 420	1 441
Capital Expenditure	296	85	85	-	-	-
2.2 Public Investment Management	707	871	872	1 174	1 230	1 242
Compensation of employees	515	670	670	798	869	878
Use of goods and Services	162	192	193	375	360	364
Capital Expenditure	30	9	10	-	-	-
2.3 Government Accounting & Payment System	7 396	7 402	7 675	7 564	7 576	7 689
Compensation of employees	4 140	4 226	4 226	4 726	4 726	4 774
Use of goods and Services	2 815	2 875	2 875	2 838	2 849	2 915
Capital Expenditure	441	302	574	-	-	-
2.4 Economic Forecasting	1 387	1 703	1 664	1 984	1 932	1 980
Compensation of employees	1 233	1 369	1 329	1 626	1 599	1 615
Use of goods and Services	146	307	307	308	288	320
Capital Expenditure	8	28	28	51	45	45
2.5 Debt Management	47	1 302	1 302	1 289	1 252	1 264
Compensation of employees	-	1 058	1 058	1 050	1 051	1 062
Use of goods and Services	40	213	213	238	200	202
Capital Expenditure	7	31	31	-	-	-
2.6 External Financial Institution Management	198	1 035	1 035	1 489	1 300	1 279
Compensation of employees	-	758	758	1 064	1 016	1 026
Use of goods and Services	186	267	267	283	251	253
Capital Expenditure	11	10	10	142	33	-
Total	38 863	42 005	42 239	51 249	50 817	51 363

Programme 3: Policy Development

The purpose of the programme is to formulate policy on both direct and indirect taxes as well as liaising with the institutions to which the Ministry of Finance, Trade and The Blue Economy is the parent Ministry in relation to their legal instruments. The programme also finances the secretariat function for OECD, DTAA and other tax related issues, as well as the issuing of import and export permits for the Government and monitoring of taxation incentives and policies. The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration:* To ensure the efficient administration of the division;
- *Sub-programme 2 Policy development and dissemination:* To ensure that policies are in order and reflected in various legislations as well as ensuring that agreements are negotiated in line with international standards;
- *Sub-programme 3 Monitoring of fiscal concessions and management of I/E permit:* to ensure that import and export permits are provided correctly and on a timely basis, and to monitor the use of current concessions, as well as conducting general investigations as and when required for the development and monitoring of policies.

Strategic objectives and measures

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

Table 9 Performance measures for programme

Outcome: Improved legal and policy framework for growth in activity of economy and revenue collection				
Contributing Indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
Sub-Programme 2: Policy Development & Dissemination				
1. Legislative amendments submitted to AGO	23	100% of amendments identified of 100% of negotiations with countries where a positive response is given	100% of amendments identified of 100% of negotiations with countries where a positive response is given	100% of amendments identified of 100% of negotiations with countries where a positive response is given
2. Number of DTAA/TIEA negotiated	14	14	14	14
Sub-Programme 3: Monitoring of fiscal Concession & Management of I/E Permits				
1. Number of days taken to issue a permit	within 1 day	within 1 day	within 1 day	within 1 day

Programme Expenditure**Table 10 Consolidated Programme 3 Expenditure estimates**

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
3.1 Administration	747	921	920	826	731	821
3.2 Policy Development & Dissemination	1 371	1 611	1 611	1 886	1 796	1 815
3.3 Monitoring of fiscal Concession & Management of I/E Permits	590	756	756	1 006	1 006	1 014
Total	2 708	3 289	3 288	3 718	3 533	3 649
Economic Classification						
CURRENT EXPENDITURE	2 602	3 232	3 232	3 718	3 533	3 649
Compensation of Employees	1 927	2 086	2 086	2 547	2 457	2 481
Wages and Salaries in Cash	1 927	2 086	2 086	2 547	2 457	2 481
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	675	1 146	1 146	1 172	1 077	1 168
Office expenses	176	252	252	202	202	203
Transportation and Travel cost	448	819	819	834	834	842
Maintenance and Repairs	19	35	35	11	11	11
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	32	40	40	30	30	30
Minor Capital Items	-	-	-	95	-	82
CAPITAL EXPENDITURE	106	56	56	-	-	-
Non-financial assets	106	56	56	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	106	56	56	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2 708	3 289	3 288	3 718	3 533	3 649

Table 11 Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
3.1 Administration	747	921	920	826	731	821
Compensation of employees	491	584	584	428	428	432
Use of goods and Services	233	321	321	399	304	389
Capital Expenditure	24	16	15	-	-	-
3.2 Policy Development & Dissemination	1 371	1 611	1 611	1 886	1 796	1 815
Compensation of employees	1 033	1 022	1 022	1 359	1 269	1 282
Use of goods and Services	266	562	562	527	527	533
Capital Expenditure	72	28	28	-	-	-
3.3 Monitoring of fiscal Concession & Management of I/E Permits	590	756	756	1 006	1 006	1 014
Compensation of employees	403	480	480	760	760	768
Use of goods and Services	176	264	264	246	246	247
Capital Expenditure	11	13	13	-	-	-
Total	2 708	3 289	3 288	3 718	3 533	3 649

Programme 4: Trade Development

The purpose of the programme is to generate an enabling environment by creating a transparent & predictable trading system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration:* The purpose of the programme is for the efficient administration of the Trade Division
- *Sub-programme 2 Comprehensive Trade Policy:* The purpose of the programme is for the consolidation of regional and international trade agreements which Seychelles is party to and for which the Trade Division is overseeing implementation.

Strategic objectives and measures

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

Table 12 Performance measures for programme

Outcome: Development and implementation of comprehensive trade policies, the negotiations of trade agreements and sensitisation.						
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1. Draft New Trade Policies	2	4	5	3	4	4
2. Conclude Negotiations	1	2	2	0	2	2
3. Amendments to Legislation	3	5	3	2	3	3
4. Introduction to new legislation	1	2	1	1	2	2

Programme Expenditure

Table 13 Consolidated programme 4 Expenditure estimates

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
Programme Classification						
4.1 Administration	157	82	82	147	149	151
4.2 Comprehensive Trade	4 770	6 606	6 606	5 940	5 952	6 521
4.3 Geneva Mission	2 177	1 952	1 952	1 950	1 950	1 961
Total	7 104	8 640	8 640	8 037	8 051	8 634
Economic Classification						
CURRENT EXPENDITURE	7 064	8 640	8 640	8 037	8 051	8 634
Compensation of Employees	3 588	4 416	4 416	3 981	3 981	4 021
Wages and Salaries in Cash	2 971	3 811	3 811	3 319	3 319	3 352
Wages and Salaries in Kind	617	605	605	662	662	669
Use of Goods and Services	3 476	4 224	4 224	4 057	4 071	4 613
Office expenses	586	1 036	1 036	765	782	799
Transportation and Travel cost	1 577	1 461	1 461	1 984	1 984	2 470
Maintenance and Repairs	73	185	185	71	72	72
Materials and Supplies	-	-	-	41	42	43
Other uses of Goods and Services	1 240	1 542	1 542	1 171	1 191	1 212
Minor Capital Items	-	-	-	25	-	16
CAPITAL EXPENDITURE	39	-	-	-	-	-
Non-financial assets	39	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	39	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 104	8 640	8 640	8 037	8 051	8 634

Table 14 Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
4.1 Administration	157	82	82	147	149	151
Compensation of employees	133	82	82	88	88	89
Use of goods and Services	-	-	-	59	61	63
Capital Expenditure	24	-	-	-	-	-
4.2 Comprehensive Trade	4 770	6 606	6 606	5 940	5 952	6 521
Compensation of employees	2 358	3 332	3 332	2 833	2 833	2 862
Use of goods and Services	2 412	3 275	3 275	3 107	3 119	3 660
Capital Expenditure	-	-	-	-	-	-
4.3 Geneva Mission	2 177	1 952	1 952	1 950	1 950	1 961
Compensation of employees	480	397	397	397	397	401
Use of goods and Services	1 681	1 555	1 555	1 553	1 553	1 560
Capital Expenditure	15	-	-	-	-	-
Total	7 104	8 640	8 640	8 037	8 051	8 634

Programme 5: Internal Audit Services

The purpose of the programme is to provide a higher level of independent assurance and confidence to the management of public entities by evaluating the adequacy & effectiveness of internal control systems, risk management processes and value for public money of MDA programmes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management & Administration of Internal Audit:* To improve the working environment of the division with adequate human, physical and security resources.
- *Sub-programme 2 Audit work and deliverables:* To enhance the audit coverage, operations and quality of product deliveries to meet the requirements of Internal Audit Charter.
- *Sub-programme 3 Investigation & related services:* To provide Management with reasonable assurance on the requests for any Investigations and professional Services.

Strategic objectives and measures

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

Table 15 Performance measures for programme

Outcome: Enhance the audit coverage, operations and quality of product deliveries to meet the requirements of Internal Audit Charters						
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
Sub-Programme 2: Audit work and deliverables						
1. Percentage of Government revenue audited	10	9	15	11	16	17
2. Percentage of Government expenditure audited	10	7	10	15	11	16
3. Proportion of audit undertaken against audit planned	100	75	100	100	100	100
Sub-Programme 3: Investigation Work						
1. Proportion of Investigation undertaken against number of request received	60	55	60	60	60	60

Programme Expenditure

Table 16 Consolidated Programme 5 Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
5.1 Management and Administration	2 597	2 985	2 985	2 861	2 896	2 785
5.2 Systems Audits	2 506	2 372	2 437	2 762	2 869	2 895
5.3 Investigation Works	1 312	1 276	1 276	1 552	1 527	1 544
Total	6 416	6 633	6 698	7 176	7 292	7 223
Economic Classification						
CURRENT EXPENDITURE	6 349	6 477	6 542	7 176	7 292	7 223
Compensation of Employees	4 021	3 794	3 859	4 531	4 631	4 677
Wages and Salaries in Cash	4 021	3 794	3 859	4 531	4 631	4 677
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 329	2 684	2 684	2 645	2 661	2 546
Office expenses	510	606	606	557	594	622
Transportation and Travel cost	348	396	396	426	433	441
Maintenance and Repairs	63	98	98	88	88	88
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 408	1 584	1 584	1 450	1 406	1 396
Minor Capital Items	-	-	-	124	140	-
CAPITAL EXPENDITURE	66	156	156	-	-	-
Non-financial assets	66	156	156	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	66	156	156	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6 416	6 633	6 698	7 176	7 292	7 223

Table 17 Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
5.1 Management and Administration	2 597	2 985	2 985	2 861	2 896	2 785
Compensation of employees	574	625	625	708	708	715
Use of goods and Services	1 956	2 204	2 204	2 154	2 188	2 070
Capital Expenditure	66	156	156	-	-	-
5.2 Systems Audits	372	2 372	2 437	2 762	2 869	2 895
Compensation of employees	79	2 051	2 116	2 400	2 500	2 526
Use of goods and Services	293	321	321	362	368	369
Capital Expenditure	-	-	-	-	-	-
5.3 Investigation Works	1 312	1 276	1 276	1 552	1 527	1 544
Compensation of employees	1 233	1 117	1 117	1 423	1 423	1 437
Use of goods and Services	79	159	159	130	104	107
Capital Expenditure	-	-	-	-	-	-
Total	4 281	6 633	6 698	7 176	7 292	7 223

Programme 6: Central Procurement

Strategic objectives and measures

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

Table 18 Performance measures for programme

Outcome: Higher value for money in public procurement				
Contributing indicator	2015 Baseline	2016 Target	2017 Target	2018 Target
The number of projects undertaken by the unit	3	6	7	8

Programme Expenditure

Table 19 Consolidated Programme 6 Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
6. Central Procurement	256	642	741	727	746	764
Total	256	642	741	727	746	764
Economic Classification						
CURRENT EXPENDITURE	184	616	716	727	746	764
Compensation of Employees	-	135	235	236	236	238
Wages and Salaries in Cash	-	135	235	236	236	238
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	184	481	481	491	510	526
Office expenses	3	74	74	146	170	175
Transportation and Travel cost	132	54	54	141	145	150
Maintenance and Repairs	-	3	3	10	10	11
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	49	350	350	154	185	190
Minor Capital Items	-	-	-	40	-	-
CAPITAL EXPENDITURE	72	26	25	-	-	-
Non-financial assets	72	26	25	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	72	26	25	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	256	642	741	727	746	764

Programme 7: Blue Economy

The purpose of the programme is to coordinate socio-economic development through sustainable and efficient use of the Blue Economy.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management and Administration:* To provide for the coordination of socio-economic development through sustainable and efficient use of the Blue Economy.
- *Sub-programme 2 Maritime Boundary Delimitation:* To provide for research, international engagement and negotiation to establish the delimitation of Seychelles maritime boundaries.

Strategic objectives and measures

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

Table 20 **Table x.5 Performance measures for programme**

Contributing indicators		2016 Target	2017 Target	2018 Target
Sub-Programme 1: Management & Administration				
1.	% of funds from international donors for BE project	5%	10%	15%
2.	Increase the % of SMEs loan provided for BE related projects in relation to total SME loan approved	3%	10%	30%
3.	Secure new funds from international donors for BE projects in relation total Funds from International Donors	5%	10%	15%
4.	Produce promotional materials to explain the BE, including the development of a media and communication plan	1 booklet and 2 video	4 booklet and 3 videos	5 booklet and 4 vidoes
Sub-Programme 2: Maritime Boundary Delimitation				
1.	Increase number of negotiations/working groups to establish the delimitation of Seychelles international maritime boundaries	1	2	3

Programme Expenditure

Table 21 Consolidated Programme 7 Expenditure estimates

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
Programme Classification						
7.1 Management and Administration	-	-	976	1 473	1 418	1 433
7.2 Maritime Boundary Delimitation	1 985	-	-	2 624	2 282	2 305
Total	1 985	-	976	4 098	3 701	3 738
Economic Classification						
CURRENT EXPENDITURE	1 985	-	976	4 098	3 701	3 738
Compensation of Employees	1 850	-	470	1 590	1 590	1 606
Wages and Salaries in Cash	1 850	-	470	1 590	1 590	1 606
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	135	-	505	2 508	2 111	2 132
Office expenses	10	-	175	392	392	396
Transportation and Travel cost	115	-	93	1 026	1 026	1 036
Maintenance and Repairs	-	-	-	15	15	15
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10	-	237	658	658	664
Minor Capital Items	-	-	-	417	20	20
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1 985	-	976	4 098	3 701	3 738

Table 22 Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
7.1 Management and Administration	-	-	976	1 473	1 418	1 433
Compensation of employees	-	-	470	522	522	527
Use of goods and Services	-	-	505	951	896	905
Capital Expenditure	-	-	-	-	-	-
7.2 Maritime Boundary Delimitation	1 985	-	-	2 624	2 282	2 305
Compensation of employees	1 850	-	-	1 068	1 068	1 079
Use of goods and Services	135	-	-	1 557	1 215	1 227
Capital Expenditure	-	-	-	-	-	-
Total	1 985	-	976	4 098	3 701	3 738

6. Detail on PSIP projects

Table 23 PSIP Allocations

Project	Financing			Total Project cost R 000s	Estimated cumulative expenditure December 2015			Budget 2016			Forecast 2017			Forecast 2018		
	Local R 000s	Foreign Loans R 000s	Foreign grants R 000s		Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total
PROGRAMME 1: Governance & Administration	12 751	-	-	12 751	10 494	-	10 494	785	-	785	-	-	-	-	-	-
Building and infrastructure	12 751	-	-	12 751	10 494	-	10 494	785	-	785	-	-	-	-	-	-
<i>Renovation of Liberty House</i>	12 391			12 391	10 494		10 494	425		425						
<i>Maintenance of contract</i>	360			360				360		360						
TOTAL	12 751	-	-	12 751	10 494	-	10 494	785	-	785	-	-	-	-	-	-

Seychelles Licensing Authority

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Governance and Administration	4 776	2 621	2 155	-	4 427	4 537
2. Service Delivery	3 575	2 266	1 309	-	3 662	3 650
3. Inspection, Investigation & Enforcement	3 535	2 101	1 434	-	3 540	3 557
Total	11 885	6 988	4 897	-	11 629	11 745

2. Strategic overview of entity

The mandate of the Seychelles Licensing Authority (SLA) is to facilitate business socio-economic development through issuing and enforcement of the Licenses Act and Regulations and to create the enabling environment for sustainable business development in Seychelles.

Major Achievements in 2014 and 2015

- Licenses that do not require inspection is now issued within 24 hours from application or renewal, compared to up to seven days previously;
- The SLA launched an e-service;
- The SLA's interlinkages with all regulatory bodies have been improved, thus eliminating delays in responses to facilitate shorter turn-around time for license applications; and
- Long term validation of licenses such as driving licenses and several trade licenses has been introduced.

Agency Current challenges

The SLA is experiencing the following challenges:

- A shortage of staff while the number of license applications continuously increases;
- Outdated policies and regulations that overlap with the recently reviewed Licenses Act;
- Limited office space; and
- Outdated information technology hampering better performance.

Agency Strategic Priorities 2016 to 2018

The Seychelles Licensing Authority has identified the following priority objectives over the medium term:

- A knowledgeable, competent and motivated licensing service workforce;
- Provide an efficient and reputable licensing service;
- Ensure that all premises and services meet the required standard in line with all the other regulatory bodies; and
- Ensure that all licensable activities are licensed.

3. Budget overview

Revenue

Table 1. Ministry revenue

	2014	2015		2016	2017	2018
R'000s	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	11 169	11 338	11 288	11 935	11 629	11 745
Main appropriation	11 169	11 338	11 288	11 885	11 629	11 745
Share of appropriation for capital	0	0	0	50	0	0
Total	11 169	11 338	11 288	11 935	11 629	11 745

Consolidated Agency Expenditure estimates

Table 2. Consolidated Expenditure estimates

	2014	2015		2016	2017	2018
R'000s	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Governance and Administration	4 445	4 383	4 333	4 826	4 427	4 537
2. Service Delivery	3 248	3 559	3 559	3 575	3 662	3 650
3. Inspection, Investigation & Enforcement	3 476	3 395	3 395	3 535	3 540	3 557
Total	11 169	11 338	11 288	11 935	11 629	11 745
Economic Classification						
CURRENT EXPENDITURE	11 169	11 338	11 288	11 885	11 629	11 745
Compensation of Employees	7 061	6 991	6 991	6 988	7 098	7 096
Wages and Salaries in Cash	7 061	6 991	6 991	6 988	7 098	7 096
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 108	4 347	4 297	4 897	4 531	4 649
Office expenses	1 756	2 333	2 333	2 218	2 354	2 372
Transportation and Travel cost	351	348	348	389	504	542
Maintenance and Repairs	288	285	285	278	295	320
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	912	1 331	1 331	1 887	1 378	1 416
Minor Capital Items	800	50	-	125	-	-
CAPITAL EXPENDITURE	-	-	-	50	-	-
Non-financial assets	-	-	-	50	-	-
Building and infrastructure	-	-	-	50	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	11 169	11 338	11 288	11 935	11 629	11 745

4. Approved new spending initiatives

The following additional spending over previously allocated amounts has been approved for the SLA. It is needed to defray expenditure taken on by the SLA for providing office space for the Seychelles Revenue Commission in three of the SLA offices, and assisting other regulatory bodies with transport.

Table 3. Detail on approved new spending initiatives

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
Programme 1: Governance and Administration	All	Additional expenditure demands: Additional spending due the cost of operation of SCR in three of our offices and assisting other regulatory bodies with transport.	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	563.32	-	-

5. Programme Performance

Programme 1: Governance and Administration

The purpose of the programme is to provide an efficient Licensing Service through good governance and policy development.

The programme comprises the following sub-programmes:

- *Sub-programme ICEO Secretariat & HR:* The purpose of the subprogramme is to provide accurate information to the Licensing Board & Board of Appeal; developing policies to improve the ease of doing business in Seychelles; to promote the achievement of work life balance and well-being of staff; to ensure marketable salaries and provide a more comfortable/healthier working environment.
- *Sub-programme 2 Management of Boards:* The purpose of this subprogramme is to effectively maintain Licensing Policies and Regulations in accordance with the Licenses Act.
- *Sub-programme 3 IT:* The purpose of this subprogramme is to provide infrastructure, technological support and statistical report for management information thus facilitating improvement in service delivery.

Programme Expenditure

Table 4. Consolidated Programme 1 expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1.1 CEO Secretariat and Human Resource Management	3 368	3 344	3 294	3 603	3 462	3 519
1.2 Management of Boards	267	426	426	448	390	410
1.3 Information Technology	811	614	614	775	575	608
Total	4 445	4 383	4 333	4 826	4 427	4 537
Economic Classification						
CURRENT EXPENDITURE	4 445	4 383	4 333	4 776	4 427	4 537
Compensation of Employees	2 683	2 570	2 570	2 621	2 627	2 626
Wages and Salaries in Cash	2 683	2 570	2 570	2 621	2 627	2 626
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 762	1 814	1 764	2 155	1 800	1 911
Office expenses	439	507	507	553	512	538
Transportation and Travel cost	70	60	60	71	102	127
Maintenance and Repairs	187	182	182	187	186	200
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	753	1 015	1 015	1 219	1 000	1 046
Minor Capital Items	313	50	-	125	-	-
CAPITAL EXPENDITURE	-	-	-	50	-	-
Non-financial assets	-	-	-	50	-	-
<i>Building and infrastructure</i>	-	-	-	50	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 445	4 383	4 333	4 826	4 427	4 537

Table 5. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
1.1 CEO Secretariat and Human Resource Management	3 368	3 344	3 294	3 603	3 462	3 519
Compensation of employees	2 366	2 245	2 245	2 327	2 329	2 329
Use of goods and Services	1 002	1 099	1 049	1 226	1 132	1 190
Capital Expenditure	-	-	-	50	-	-
1.2 Management of Boards	267	426	426	448	390	410
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	267	426	426	448	390	410
Capital Expenditure	-	-	-	-	-	-
1.3 Information Technology	811	614	614	775	575	608
Compensation of employees	318	325	325	294	298	298
Use of goods and Services	493	288	288	482	278	311
Capital Expenditure	-	-	-	-	-	-
Total	4 445	4 383	4 333	4 826	4 427	4 537

Programme 2: Service Delivery

The purpose of the programme is to provide a high quality, timely and efficient licensing process in line with the licensing Rules, Regulations and Policies.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Issuing of Licenses*: To ensure competency of staff and manage other resources to better discharge the SLA's licensing duties in a timely manner.
- *Sub-programme 2 Public awareness & Education*: To ensure that the licensing guidelines, advice, policies, notices and regulations are made available to the members of the public to facilitate business development in line with regulations.

Strategic objectives and measures

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

Table 6. Performance measures for Service Delivery Programme

Programme objective: Timely issuance of all licences				
Contributing indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
2.1 Issuing of Licenses				
1. Percentage of licenses issued successfully within 7 days.	70%	90%	95%	100%
2.2 Public awareness and Education				
1. Year on year percentage reduction in number of expired licenses.	65%	80%	92%	99%

Programme Expenditure

Table 7. Consolidated Programme 2 expenditure estimates

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
Programme Classification						
2.1 Issuing of Licenses	3 163	3 419	3 419	3 393	3 453	3 434
2.2 Public awareness & Education	85	140	140	182	209	216
Total	3 248	3 559	3 559	3 575	3 662	3 650
Economic Classification						
CURRENT EXPENDITURE	3 248	3 559	3 559	3 575	3 662	3 650
Compensation of Employees	2 330	2 354	2 354	2 266	2 345	2 345
Wages and Salaries in Cash	2 330	2 354	2 354	2 266	2 345	2 345
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	918	1 206	1 206	1 309	1 317	1 305
Office expenses	810	1 095	1 095	968	1 153	1 151
Transportation and Travel cost	53	54	54	63	50	53
Maintenance and Repairs	14	15	15	14	15	21
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	40	41	41	264	98	80
Minor Capital Items	-	-	-	-	-	-
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	3 248	3 559	3 559	3 575	3 662	3 650

Table 8. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
2.1 Issuing of Licenses	3 163	3 419	3 419	3 393	3 453	3 434
Compensation of employees	2 330	2 354	2 354	2 266	2 345	2 345
Use of goods and Services	832	1 066	1 066	1 127	1 108	1 089
Capital Expenditure	-	-	-	-	-	-
2.2 Public awareness and Education	85	140	140	182	209	216
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	85	140	140	182	209	216
Capital Expenditure	-	-	-	-	-	-
Total	3 248	3 559	3 559	3 575	3 662	3 650

Programme 3: Inspection, Enforcement and Investigation

The purpose of the programme is to effectively ensure that all licensable activities are licensed through inspection and effective investigation, reporting and appropriate action when non-compliance occurs.

Strategic objectives and measures

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

Table 9. Performance measures for Inspection, investigation & enforcement programme

Programme Objective: Timely and effective inspection, investigation and enforcement services for licensing							
Outcome indicator		2014		2015	2016	2017	2018
		Target	Actual	Baseline	Target	Target	Target
1.	Percentage of applications for which inspections are carried out within 5 working days from receipt of the application	N/A	N/A	85%	100%	100%	100%
Contributing indicators		2014		2015	2016	2017	2018
		Target	Actual	Baseline	Target	Target	Target
1.	Percentage increase in number of unlicensed activities that are licensed (year on year)	N/A	45%	65%	78%	83%	95%
2	Percentage increase in number of compounding offences issued (year on year)	N/A	65%	70%	85%	90%	95%
3	Percentage increase in warnings issued for breach of license conditions (year on year)	N/A	62%	73%	88%	94%	99%

Programme Expenditure

Table 10. Consolidated Programme 3 expenditure estimates

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
Programme Classification						
3. Inspection, Investigation & Enforcement	3 476	3 395	3 395	3 535	3 540	3 557
Total	3 476	3 395	3 395	3 535	3 540	3 557
Economic Classification						
CURRENT EXPENDITURE	3 476	3 395	3 395	3 535	3 540	3 557
Compensation of Employees	2 048	2 068	2 068	2 101	2 126	2 125
Wages and Salaries in Cash	2 048	2 068	2 068	2 101	2 126	2 125
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 428	1 327	1 327	1 434	1 414	1 432
Office expenses	507	730	730	698	689	683
Transportation and Travel cost	228	234	234	255	352	362
Maintenance and Repairs	86	88	88	76	94	98
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	119	275	275	404	279	289
Minor Capital Items	488	-	-	-	-	-
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	3 476	3 395	3 395	3 535	3 540	3 557

Fair Trading Commission

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Policy & Management	5 320	1 791	3 453	75	5 485	5 582
2. Promotion & Advancement of consumer welfare	2 071	1 517	554	-	1 998	2 008
3. Promotion & Maintenance of Fair competition	1 563	1 184	379	-	1 560	1 567
4. Legal services & Policy management	1 295	991	304	-	1 281	1 286
5. Adjudication of consumer and competition cases	1 236	169	1 068	-	1 201	1 221
Total	11 485	5 652	5 758	75	11 525	11 665

2. Strategic overview of entity

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

- To safeguard the interests of consumers, to monitor and investigate the conduct of business enterprises, to promote and maintain effective competition in the economy, and to provide for matters connected therewith;
- To promote, maintain and encourage competition, to prohibit the prevention, restriction or distortion of competition, and abuse of dominant positions in trade, to ensure that enterprises, irrespective of size, have the opportunity to participate equitably in the market place and provide for related matters;
- To protect consumers' rights and to impose duties on producers and suppliers of goods and services;

Major Achievements in 2014 and 2015

- In 2014, FTC developed its Strategic Plan 2014-2016 and operated under its new vision and mission.
- The FTC's website was relaunched;
- The FTC laws were reviewed with the assistance of the COMESA Competition Commission;
- A law review session was conducted with UNCTAD: a three-day session to finalise the amendments of the FTC Act, the Fair Competition Act and Fair Competition Promotion Act;
- The Intergovernmental Group of Experts (IGE) conducted a peer review of Seychelles competition law and policy for presentation to the review of FTC's laws;
- A lecture to mark the 5th anniversary of the FTC lecture was presented by Diane Terreblanche of the National Consumer Tribunal of South Africa and Richard Whish, an expert on competition law.
- The FTC expanded its office space in 2014 and 2015;
- In 2015, The FTC acquired an office on Praslin;

- Work has started on the institutionalisation of a performance management system to be fully operational in 2016.

Agency Current challenges

- The FTC faces budgetary constraints, affecting mainly:
 - The recruitment of staff in all of our five departments to enable it to perform as per its mandate. It also has had cutbacks on training of existing staff;
 - Improving public and stakeholders information on Consumer law issues;
 - The availability of transport to undertake its work;
 - The development of government policy, as well as intervention, which could compromise the ability of government to implement and protect principles of fair competition and consumer protection.

Agency Strategic Priorities 2016 to 2018

The FTC has identified the following priority objectives over the medium term:

Consumer protection

- Reduce the length of time it takes to identify and intervene in addressing deceptive or unfair practices that affect consumers;
- Improve public knowledge on business practices that can cause harm to consumers through an education and advocacy programme;

Competition

- Reduce the length of time it takes and cost to identify and intervene in anti-competitive mergers and other anti-competitive practices that harm consumers;
- Engage in effective research and stakeholder outreach to promote competition, advance its understanding, and create awareness of its benefits amongst consumers;

General

- Improve public and stakeholder access to information through FTC website and database portal;
- Provide effective human resource management;
- Provide effective financial and acquisition management

3. Budget overview

Revenue

Table 1. Agency revenue

R'000s	2014	2015		2 016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	9 216	11 025	11 179	11 485	11 525	11 665
Main appropriation	9 546	10 548	10 721	11 410	11 525	11 640
Share of appropriation for capital	455	477	458	75	0	25
Total	9 671	11 025	11 179	11 485	11 525	11 665

Consolidated Agency Expenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2 016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Policy & Management	3 996	5 110	5 282	5 320	5 485	5 582
2. Promotion & Advancement of consumer welfare	1 919	1 922	1 922	2 071	1 998	2 008
3. Promotion & Maintenance of Fair competition	1 711	1 730	1 714	1 563	1 560	1 567
4. Legal services & Policy management	1 061	1 079	1 079	1 295	1 281	1 286
5. Adjudication of consumer and competition cases	984	1 185	1 181	1 236	1 201	1 221
Total	9 671	11 008	11 179	11 485	11 525	11 665
Economic Classification						
CURRENT EXPENDITURE	9 216	10 547	10 721	11 410	11 525	11 640
Compensation of Employees	5 194	4 910	4 910	5 652	5 652	5 652
Wages and Salaries in Cash	5 194	4 910	4 910	5 652	5 652	5 652
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 022	5 637	5 811	5 758	5 873	5 988
Office expenses	1 139	1 283	1 288	1 260	1 365	1 392
Transportation and Travel cost	620	688	696	792	858	875
Maintenance and Repairs	45	233	233	193	209	213
Materials and Supplies	11	12	12	5	5	6
Other uses of Goods and Services	2 207	3 422	3 582	3 169	3 435	3 502
Minor Capital Items	-	-	-	339	-	-
CAPITAL EXPENDITURE	455	477	458	75	-	25
Non-financial assets	455	477	458	75	-	25
<i>Building and infrastructure</i>	125	-	-	75	-	25
<i>Machinery and Equipment</i>	330	477	458	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9 671	11 025	11 179	11 485	11 525	11 665

4. Approved new spending initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
1. Policy & Management	Consumer protection	Upgrading of posts and recruitment of senior compliance officer for Praslin office.	PSIP	-	-	-
			Personnel	245	245	245
			Goods & services	-	-	-
			Total	245	245	245

The number of complaints in both competition and consumer are increasing on Praslin and La Digue. Recently, the Commission has opened a new office on Praslin and needs an officer to occupy the office and discharge the responsibility of taking complaints, inspection and cases.

Upgrading of posts and allowances are required in order to align the additional responsibilities and duties undertaken by staffs of the Commission.

5. Programme Performance

Programme 1: Policy and Management

The purpose of the programme is to provide efficient services for the effective performance of the Commission. Advancing organizational performance is inherently collaborative, and primarily encompasses key management areas in the FTC: human capital, infrastructure and security, information technology, finance and acquisition. These efforts foster leadership and accountability across FTC and establish a culture of customer service, constituent responsiveness, effective planning, administration and management. Employees at all levels are expected to show leadership in their areas of responsibility by exhibiting a willingness to develop and coach others, a commitment to teamwork and a drive to find innovative solutions.

Programme Expenditure

Table 4. Consolidated Policy and Management Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Policy & Management	3 996	5 110	5 282	5 320	5 485	5 582
Total	3 996	5 110	5 282	5 320	5 485	5 582
Economic Classification						
CURRENT EXPENDITURE	3 951	5 064	5 237	5 245	5 485	5 557
Compensation of Employees	1 760	1 664	1 664	1 791	1 791	1 791
Wages and Salaries in Cash	1 760	1 664	1 664	1 791	1 791	1 791
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 191	3 400	3 573	3 453	3 694	3 766
Office expenses	811	913	917	923	1 000	1 020
Transportation and Travel cost	242	268	271	300	325	331
Maintenance and Repairs	45	233	233	193	209	213
Materials and Supplies	11	12	12	5	5	6
Other uses of Goods and Services	1 082	1 974	2 140	1 987	2 153	2 196
Minor Capital Items	-	-	-	45	-	-
CAPITAL EXPENDITURE	45	46	46	75	-	25
Non-financial assets	45	46	46	75	-	25
<i>Building and infrastructure</i>	13	-	-	75	-	25
<i>Machinery and Equipment</i>	33	46	46	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 996	5 110	5 282	5 320	5 484	5 582

Programme 2: Promotion and Advancement of Consumer Welfare

The purpose of the programme is the protection of consumer rights, enforcement of responsibilities and empowerment of consumers. FTC has jurisdiction over a wide range of consumer protection issues. To carry out its broad mission, it must make effective use of limited resources by targeting its law enforcement and education efforts to achieve maximum impact and by working closely with national, international, and private sector partners in joint initiatives. In addition, the Commission engages in dialogue with a variety of stakeholders to understand emerging issues. FTC also conducts research on a variety of consumer protection topics.

The programme comprises the following sub-programmes:

- *Sub-programme 2.1 Education:* Education and advocacy programme targeting areas where fraud, deception, unfair practices, and information gaps cause greatest harm

- *Sub-programme 2.2 Protection of consumers:* Target law enforcement efforts geared towards breaches that are more common and pertinent to consumer harm by reviewing complaints, monitoring practices in the marketplace, including other information

Strategic objectives and measures

The table overleaf sets out the performance measures by which the programme will be monitoring its achievement of its strategic objectives. The programme is at this stage not targeting performance improvements, as it is facing budget constraints. However, the Commission will endeavour to improve performance through using its existing resources more efficiently.

Table 5. Performance measures for programme

Outcome:	Protection and empowerment of consumer rights and responsibilities			
Outcome indicator	2015	2016	2017	2018
	Baseline	Target	Target	Target
% of consumers who are aware of their rights and obligations under the CPA.	10%	10%	10%	10%
Contributing indicators	2015	2016	2017	2018
	Baseline	Target	Target	Target
Sub-programme 1: Education				
Number of consumer education and business advocacy activities done subject to budget availability	4	4	4	4
Number of hits on the website subject to the recruitment of personnel	100	100	100	100
Sub-programme 2: Protection of Consumers				
% of FTC law enforcement actions targeting consumer complaints and inconsistencies.	70%	70%	70%	70%
Number of cases dealt with per year subject to budget availability	50	50	50	50
% of cases opened in the last two years remedied.	60%	60%	60%	60%

Programme Expenditure

Table 6. Consolidated Programme 2 expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
2.1 Education	197	228	228	166	149	152
2.2 Protection of consumers	1 721	1 693	1 695	1 905	1 849	1 856
Total	1 919	1 922	1 922	2 071	1 998	2 008
Economic Classification						
CURRENT EXPENDITURE	1 828	1 830	1 831	2 071	1 998	2 008
Compensation of Employees	1 385	1 309	1 309	1 517	1 517	1 517
Wages and Salaries in Cash	1 385	1 309	1 309	1 517	1 517	1 517
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	443	520	522	554	481	491
Office expenses	161	181	182	166	180	183
Transportation and Travel cost	135	150	151	189	204	208
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	147	190	189	90	97	99
Minor Capital Items	-	-	-	110	-	-
CAPITAL EXPENDITURE	91	92	92	-	-	-
Non-financial assets	91	92	92	-	-	-
<i>Building and infrastructure</i>	25	-	-	-	-	-
<i>Machinery and Equipment</i>	66	92	92	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 919	1 922	1 922	2 071	1 998	2 008

Table 7. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
2.1 Education	197	228	228	166	149	152
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	152	182	182	166	149	152
Capital Expenditure	45	46	46	-	-	-
2.2 Protection of consumers	1 721	1 693	1 695	1 905	1 849	1 856
Compensation of employees	1 385	1 309	1 309	1 517	1 517	1 517
Use of goods and Services	291	338	338	388	332	339
Capital Expenditure	46	46	46	-	-	-

Total	1 919	1 922	1 922	2 071	1 998	2 008
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Programme 3: Promotion and Maintenance of Fair Competition

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

As a part of its program to maintain fair competition, FTC undertakes research on competition law enforcement to improve investigative process and decision-making. FTC also contributes towards drafting of policies affecting competitive market and consumers.

FTC's ability to identify anticompetitive practices and mergers may be affected by the level of awareness of and compliance with the FCA by business community, regulators and the public at large.

The programme comprises the following sub-programmes:

- *Sub-programme 3.1 Advocacy:* Education and advocacy programme targeting areas where fraud, deception, unfair practices, and information gaps cause greatest harm
- *Sub-programme 3.2 Maintenance of Fair Competition:* Target law enforcement efforts geared towards breaches that are more common and pertinent to consumer harm by reviewing complaints, monitoring practices in the marketplace, including other information
- *Sub-programme 3.3 Market Surveillance:* Research and monitoring of market conditions to ensure fair competition.

Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring its achievement of its strategic objectives. The programme is at this stage not targeting performance improvements, as it is facing budget constraints. However, the Commission will endeavour to improve performance through using its existing resources more efficiently.

Table 8. Performance measures for Programme 3

Programme 3: Promotion and Maintenance of Competition				
Outcome: Ensuring the equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition.				
Outcome indicator	2015	2016	2017	2018
	Baseline	Target	Target	Target
% of compliance of sector policies with the national competition policy subject to the authorities willingness to adhere to policies and awareness of the provisions of FCA	15%	15%	15%	15%
Contributing indicators	2015	2016	2017	2018
	Baseline	Target	Target	Target
Sub-Programme 1: Advocacy				
Number of education and business advocacy activities done.	3	3	3	3
Number of enquiries received per year.	20	20	20	20
Sub-Programme 2: Enforcement of FCA				
% of FTC law enforcement actions targeting competition cases.	60%	60%	60%	60%
Number of cases received per year.	6	6	6	6
Sub-Programme 3: Market Surveillance				
Number of research activities conducted subject to budget availability	2	2	2	2

Number of cases identified from the research subject to budget availability	1	1	1	1
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Programme Expenditure

Table 9. Consolidated Programme 3 Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2 016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
3.1 Advocacy	130	150	149	81	64	65
3.2 Maintenance of Fair Competition	1 456	1 421	1 422	1 419	1 427	1 432
3.3 Market Surveillance	125	142	142	63	68	70
Total	1 711	1 713	1 714	1 563	1 560	1 567
Economic Classification						
CURRENT EXPENDITURE	1 575	1 575	1 576	1 563	1 560	1 567
Compensation of Employees	1 208	1 143	1 143	1 184	1 184	1 184
Wages and Salaries in Cash	1 208	1 143	1 143	1 184	1 184	1 184
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	366	432	434	379	376	383
Office expenses	104	117	117	105	114	116
Transportation and Travel cost	127	140	142	165	178	182
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	136	175	174	78	84	86
Minor Capital Items	-	-	-	32	-	-
CAPITAL EXPENDITURE	136	155	137	-	-	-
Non-financial assets	136	155	137	-	-	-
<i>Building and infrastructure</i>	36	-	-	-	-	-
<i>Machinery and Equipment</i>	100	155	137	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 711	1 713	1 714	1 563	1 560	1 567

Table 10. Main economic classification by sub-programme (Programme 3)

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
3.1 Advocacy	130	167	149	81	64	65
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	85	104	104	81	64	65
Capital Expenditure	45	63	46	-	-	-
3.2 Maintenance of Fair Competition	1 456	1 421	1 422	1 419	1 427	1 432
Compensation of employees	1 208	1 143	1 143	1 184	1 184	1 184
Use of goods and Services	202	233	234	235	243	248
Capital Expenditure	45	46	46	-	-	-
3.3 Market Surveillance	125	142	142	63	68	70
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	79	96	96	63	68	70
Capital Expenditure	45	46	46	-	-	-
Total	1 711	1 730	1 714	1 563	1 560	1 567

Programme 4: Legal Services and Policy Management

The purpose of this programme is to provide effective and efficient Legal and Policy support for Consumer and Competition cases. The role of the department funded by the programme is to bring and prosecute competition and consumer cases before the Board of Commissioners. Furthermore, it deals with any laws and policies relating to the Commission's competition and consumer mandates.

The programme comprises the following sub-programmes:

- *Sub-programme 4.1 Legal:* Prosecuting competition and consumer cases before the Board of Commissioners for appropriate redress.
- *Sub-programme 4.2 Policy Management:* Target laws and policies which may impact on our mandate and the laws administered.

Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring its achievement of its strategic objectives. The programme is not targeting performance improvements, as it is facing budget constraints. However, the Commission will endeavour to improve performance through using its existing resources more efficiently.

Table 11. Performance measures for Programme 4

Programme 4: Legal & Management Policy				
Outcome: Effective and efficient legal and policy support for consumer and competition cases.				
Contributing indicators	2015	2016	2017	2018
	Baseline	Target	Target	Target
Sub-Programme 4.1: Legal Management				
Time lapse between receipt of cases and settlement or submission to BOC.	365 days	365 days	365 days	365 days
Number of cases prepared for adjudication.	30	30	30	30
Sub-Programme 4.2: Policy Management				
Number of legal and policy opinions issued	12	12	12	12

Programme Expenditure

Table 12. Programme 4 expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
4.1 Legal Management	925	921	922	1 215	1 210	1 215
4.2 Policy Management	136	157	157	80	70	72
Total	1 061	1 079	1 079	1 295	1 281	1 286
Economic Classification						
CURRENT EXPENDITURE	970	987	988	1 295	1 281	1 286
Compensation of Employees	677	640	640	991	991	991
Wages and Salaries in Cash	677	640	640	991	991	991
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	292	346	348	304	289	295
Office expenses	58	65	65	58	63	65
Transportation and Travel cost	117	130	132	139	151	154
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	118	152	151	70	76	77
Minor Capital Items	-	-	-	37	-	-
CAPITAL EXPENDITURE	91	92	92	-	-	-
Non-financial assets	91	-	-	-	-	-
<i>Building and infrastructure</i>	25	-	-	-	-	-
<i>Machinery and Equipment</i>	66	92	92	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 061	1 079	1 079	1 295	1 281	1 286

Table 13. Main economic classification by sub-programme for Programme 4

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
4.1 Legal Management	925	921	922	1 215	1 210	1 215
Compensation of employees	677	640	640	991	991	991
Use of goods and Services	202	235	236	224	219	224
Capital Expenditure	45	46	46	-	-	-
4.2 Policy Management	136	157	157	80	70	72
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	90	111	111	80	70	72
Capital Expenditure	45	46	46	-	-	-
Total	1 061	1 079	1 079	1 295	1 281	1 286

Programme 5: Adjudication of Consumer and Competition cases

This programme funds the Board of Commissioners. Its purpose is to facilitate equitable and reasoned decisions on consumer and competition cases. The Board of Commissioners is the adjudicative body which hears and decides the appropriate remedy for both consumer and competition cases as per the powers entrusted in the function of the Board of Commissioners. The Appeal Tribunal is an additional layer of justice. It conducts hearing and gives decision on point of law as well as hears cases being appealed from the Board of Commissioners.

The programme comprises the following sub-programmes:

- *Sub-programme 5.1 BOC*: Equitable redress on competition and consumer cases.
- *Sub-programme 5.2 Appeal*: Equitable redress on competition and consumer cases being appealed.

Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring its achievement of its strategic objectives. The programme is not targeting performance improvements, as it is facing budget constraints. However, the Commission will endeavour to improve performance through using its existing resources more efficiently.

Table 14. Performance measures for Programme 5

Programme 5: Adjudication of competition and consumer cases				
Outcome: Equitable and reasoned decisions on consumer and competition cases.				
Outcome indicator	2015	2016	2017	2018
	Baseline	Target	Target	Target
Reduction in the number of cases successfully appealed to the Appeal Tribunal and the Supreme Court	50%	50%	50%	50%
Contributing indicators	2015	2016	2017	2018
	Baseline	Target	Target	Target
Sub-Programme 5.1: BoC				
Number of cases adjudicated	25	25	25	25
Time elapsed between submission of cases to the board and issuance of board decision	60 days	60 days	60 days	60 days
Sub-Programme 5.2: Appeal				
Number of appeals adjudicated	12	12	12	12
Time elapsed between submission of cases to the Tribunal and issuance of Tribunal decision	60 days	60 days	60 days	60 days

Programme Expenditure

Table 15. Consolidated Programme 5 expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
5.1 BOC	692	822	819	851	849	862
5.2 Appeal	292	363	361	385	352	359
Total	984	1 185	1 181	1 236	1 201	1 221
Economic Classification						
CURRENT EXPENDITURE	893	1 093	1 089	1 236	1 201	1 221
Compensation of Employees	163	154	154	169	169	169
Wages and Salaries in Cash	163	154	154	169	169	169
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	730	934	935	1 068	1 032	1 052
Office expenses	6	7	7	8	8	8
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	724	932	928	945	1 024	1 044
Minor Capital Items	-	-	-	115	-	-
CAPITAL EXPENDITURE	91	92	92	-	-	-
Non-financial assets	91	92	92	-	-	-
Building and infrastructure	25	-	-	-	-	-
Machinery and Equipment	66	92	92	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	984	1 185	1 181	1 236	1 201	1 221

Table 16. Main economic classification by sub-programme for Programme 5

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
5.1 BOC	692	822	819	851	849	862
Compensation of employees	163	154	154	169	169	169
Use of goods and Services	484	622	619	683	680	693
Capital Expenditure	45	46	46	-	-	-
5.2 Appeal	292	363	362	385	352	359
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	246	317	316	385	352	359
Capital Expenditure	45	46	46	-	-	-
Total	984	1 185	1 181	1 236	1 201	1 221

6. Detail on PSIP projects

Project	Financing			Total Project cost R 000s	Estimated cumulative expenditure December 2015			Budget 2016			Forecast 2017			Forecast 2018		
	Local R 000s	Foreign Loans R 000s	Foreign grants R 000s		Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total
PROGRAMME 1: Policy and Management	100	0	0	100	0	0	0	75	0	75	0	0	0	25	0	25
Building and infrastructure	100	0	0	100	0	0	0	75	0	75	0	0	0	25	0	25
Renovation of Praslin Office Project	100			100				75						25		
TOTAL	100	0	0	100	0	0	0	75	0	75	0	0	0	25	0	25

National Bureau of Statistics

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Corporate Support	3 793	1 439	2 354	-	3 803	3 811
2. Statistical Production	7 923	4 378	3 545	-	8 022	8 132
Total	11 716	5 817	5 899	-	11 825	11 943

2. Strategic overview of entity

Major Achievements in 2014 and 2015

During 2014 and 2015 the National Bureau of Statistics (NBS):

- Developed its plans (strategic, operational and others), all of which have been posted on the NBS website (2014);
- Developed an employee handbook (2014);
- Launched the ongoing quarterly labour force survey (QLFS) in January 2014;
- Compiled and published quarterly GDP(P) and unemployment statistics (2014);
- Assisted the Department of Public Administration with the conduct, analysis and production of report for the Public Service Delivery Survey (PSDS) (2014-2015);
- Processing and analysis of 2013 Household Budget Survey (HBS) data (2014);
- Compiled and published the 2013 HBS Report (2015);
- Graduated to the IMFs Special Data Dissemination Standard (May 2015);
- Started the nationwide mapping exercise to update maps and digitise the information in the Geographical Information System (GIS); and
- Completed an exercise on poverty analysis in collaboration with the World Bank, of which the report was made available at the end of 2015.

Agency Current challenges

The NBS is committed to ensuring the availability of timely and quality statistics to respond to current and emerging data needs and support Seychelles policy decisions. However, it is currently facing a series of key challenges to fulfil this task, key amongst which are:

- Keeping up with increasing demands for new studies/surveys and data requests (at both national and regional/international level);
- Insufficient high calibre staff at graduate level;
- Limited office accommodation; and
- Retention and productivity of middle level staff: staff at this level has high salary package expectations, but do not deliver commensurate productivity.

Agency Strategic Priorities 2016 to 2018

The NBS has identified the following overarching priorities for 2016 to 2018:

- Strengthening and assisting in the development of the National Statistical System (NSS) to meet the challenges of emerging data needs. This includes:
 - Assisting MDAs to make use of international guidelines, standards and classifications in their operations in order to have harmonised standards nationally and also enable international comparison;
 - Providing support for the development of statistical capacity within NSS in collaboration with development and local partners; and
 - Collaborating more closely with MDAs to respond to new data needs for continuous monitoring and evaluation to support government initiatives and programs for more effective budgeting.
- Improving the quality and expand the array of products and services and be the primary source of official statistics.

3. Budget overview

Revenue

Table 1. Agency revenue

R'000s	2014	2015		2 016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	10 346	11 488	11 488	11 716	11 825	11 943
Main appropriation	10 154	11 478	11 478	11 716	11 825	11 943
Share of appropriation for capital	192	10	10	0	0	0
Total	10 346	11 488	11 488	11 716	11 825	11 943

Consolidated Agency Expenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2 016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Corporate Support	3 358	3 752	3 752	3 793	3 803	3 811
2. Statistical Production	6 988	7 736	7 736	7 923	8 022	8 132
Total	10 346	11 488	11 488	11 716	11 825	11 943
Economic Classification						
CURRENT EXPENDITURE	10 154	11 478	11 478	11 716	11 825	11 943
Compensation of Employees	5 318	5 697	5 697	5 817	5 869	5 987
Wages and Salaries in Cash	5 318	5 697	5 697	5 817	5 869	5 987
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 835	5 781	5 781	5 899	5 955	5 956
Office expenses	1 060	1 231	1 231	1 305	1 341	1 355
Transportation and Travel cost	226	381	381	371	382	385
Maintenance and Repairs	96	92	92	77	79	80
Materials and Supplies	42	60	60	60	62	62
Other uses of Goods and Services	3 411	4 017	4 017	4 036	4 091	4 075
Minor Capital Items	-	-	-	50	-	-
CAPITAL EXPENDITURE	192	10	10	-	-	-
Non-financial assets	192	10	10	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	192	10	10	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	10 346	11 488	11 488	11 716	11 825	11 943

4. Approved new spending initiatives

The NBS has received funding for its initiatives to improve the labour force survey, and to update maps towards an updated sampling frame for household surveys as well as in preparation for the 2020 Population and Housing Census.

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
2. Statistical Production 2.2 Data acquisition and census mapping	Improving the quality and expand the array of products and services and be the primary source of official statistics.	Increase capacity management as well as update of demographic/socio-economic characteristics of the labour force survey; update of maps for survey.	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	117.54	-	-
			Total	117.54	-	-

5. Programme Performance

Programme 1: Corporate Support

The purpose of the programme is to provide for increased management capacity of the Bureau, regularly review the institutional setup in consultation with the Board of Directors, and maintain a high level of HR and IT development.

Programme Expenditure

Table 4. Consolidated Programme 1 expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1.1 CEO Secretariat	2 509	2 844	2 844	2 867	2 875	2 864
1.2 HR Admin Finance & IT	848	907	907	926	928	947
Total	3 358	3 752	3 752	3 793	3 803	3 811
Economic Classification						
CURRENT EXPENDITURE	3 358	3 742	3 742	3 793	3 803	3 811
Compensation of Employees	1 406	1 424	1 424	1 439	1 467	1 497
Wages and Salaries in Cash	1 406	1 424	1 424	1 439	1 467	1 497
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 952	2 317	2 317	2 354	2 336	2 314
Office expenses	248	234	234	248	251	257
Transportation and Travel cost	16	27	27	26	27	27
Maintenance and Repairs	7	8	8	7	7	7
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 681	2 049	2 049	2 058	2 051	2 022
Minor Capital Items	-	-	-	15	-	-
CAPITAL EXPENDITURE	-	10	10	-	-	-
Non-financial assets	-	10	10	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	10	10	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 358	3 752	3 752	3 793	3 803	3 811

Table 5. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
1.1 CEO Secretariat	2 509	2 844	2 844	2 867	2 875	2 864
Compensation of employees	843	855	855	863	880	898
Use of goods and Services	1 666	1 990	1 990	2 004	1 994	1 966
Capital Expenditure	-	-	-	-	-	-
1.2 HR Admin Finance & IT	286	907	907	926	928	947
Compensation of employees	-	570	570	575	587	599
Use of goods and Services	286	328	328	351	341	348
Capital Expenditure	-	10	10	-	-	-
Total	2 795	3 752	3 752	3 793	3 803	3 811

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*: the objective of the programme is the timely production of indicators to monitor and measure the economic performance of the Seychelles economy.
- *Sub-programme 2 Data Acquisition and Census*: the objective of the programme is the conduct of professional surveys to measure population size and distribution and their socio-economic characteristics, housing, household income and expenditure, labour and other statistics
- *Sub-programme 3 Social Statistics*: the objective of the programme is the production of statistical measures pertaining to living conditions and social protection of households
- *Sub-programme 4 Mapping GIS and Demography*: the objective of the programme is to provide leadership in the development and use of standard geographies

Strategic objectives and measures

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

Table 6. Performance measures for programme 2

Programme 2: Statistical production				
Outcome: Availability of timely and quality statistics to respond to current and emerging data needs and support policy decisions				
Outcome indicator	2015 Baseline	2016 Target	2017 Target	2018 Target
1. No of statistical released on time, out of 129 on the statistical release calendar	135	135	135	135
Contributing indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
Sub-Programme 1: Economic Statistics				
1. No of national accounts statistical releases released on time, out of 5 on the statistical release calendar	5	5	5	5
2. No of price indeces released on time out of 36 on the statistical release calendar	36	36	36	36
3. No of manufacturing and trade statistical releases released on time out of 8 on the statistical release calendar	8	8	8	8
4. No of tourism statistical releases released on time out of 68 on the statistical release calendar	72	72	72	72
5. No of employment and earnings releases released on time out of 4 on the statistical release calendar.	4	4	4	4
Sub-Programme 2: Data Acquisition and Census				
1. No of months in which Labour Force Survey collection is completed on time	12	12	12	12
2. No of districts in which updating of structures for map and sampling frame is completed	-	8	9	9
3. Household Budget Survey Completed (but not published)	-	-	-	1
Sub-Programme 3: Social Statistics				
1. No of unemployment statistics releases released on time out of 4 on the statistical release calendar	4	4	4	4
2. No of crime, justice and security statistics releases released on time out of 4 on the statistical release calendar	4	4	4	4
Sub-Programme 3: Mapping GIS and Demography				
1. No of population and vital registrations completed per year	2	2	2	2

Also note that the NBS produces 3 other annual publications which are not indicated above. These are the Seychelles in Figures, the Statistical Abstract and the Migration and Tourism Report.

Programme Expenditure

Table 7. Consolidated Programme 2 expenditure estimates

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
Programme Classification						
2.1 Economic Statistics	2 300	2 501	2 501	2 610	2 596	2 632
2.2 Data Acquisition & Census	2 951	3 532	3 532	3 573	3 662	3 713
2.3 Social Statistics	925	928	928	938	962	975
2.4 Mapping GIS & Demography	813	774	774	802	803	813
Total	6 988	7 736	7 736	7 923	8 022	8 132
Economic Classification						
CURRENT EXPENDITURE	6 796	7 736	7 736	7 923	8 022	8 132
Compensation of Employees	3 913	4 273	4 273	4 378	4 402	4 490
Wages and Salaries in Cash	3 913	4 273	4 273	4 378	4 402	4 490
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 883	3 463	3 463	3 545	3 620	3 642
-	-	-	-	-	-	-
Office expenses	812	997	997	1 057	1 090	1 097
Transportation and Travel cost	210	354	354	345	356	358
Maintenance and Repairs	89	84	84	70	72	73
Materials and Supplies	42	60	60	60	62	62
Other uses of Goods and Services	1 730	1 968	1 968	1 978	2 040	2 052
Minor Capital Items	-	-	-	35	-	-
CAPITAL EXPENDITURE	192	-	-	-	-	-
Non-financial assets	192	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	192	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6 988	7 736	7 736	7 923	8 022	8 132

Table 8. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
2.1 Economic Statistics	2 300	2 501	2 501	2 610	2 596	2 632
Compensation of employees	1 406	1 424	1 424	1 501	1 467	1 497
Use of goods and Services	850	1 077	1 077	1 109	1 128	1 135
Capital Expenditure	44	-	-	-	-	-
2.2 Data Acquisition & Census	2 951	3 532	3 532	3 573	3 662	3 713
Compensation of employees	1 664	1 994	1 994	2 014	2 054	2 095
Use of goods and Services	1 212	1 538	1 538	1 559	1 608	1 618
Capital Expenditure	75	-	-	-	-	-
2.3 Social Statistics	925	928	928	938	962	975
Compensation of employees	506	513	513	518	528	539
Use of goods and Services	396	415	415	420	433	436
Capital Expenditure	23	-	-	-	-	-
2.4 Mapping GIS & Demography	813	774	774	802	803	813
Compensation of employees	337	342	342	345	352	359
Use of goods and Services	426	433	433	457	451	453
Capital Expenditure	50	-	-	-	-	-
Total	6 988	7 736	7 736	7 923	8 022	8 132

Seychelles Revenue Commission

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Governance, Policy & Management	43 239	13 902	29 337	-	45 837	44 752
2. Revenue Collection & Administration	16 975	14 390	2 585	-	18 933	19 586
3. Inspection & Detection	31 898	26 406	5 492	-	27 724	28 854
4. Taxpayer Education & Service Delivery	4 590	3 619	970	-	5 075	5 303
Total	96 701	58 317	38 384	-	97 569	98 495

2. Strategic overview of entity

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

- To assess, collect and account for all Government revenue authorised under the laws listed in the schedule
- To administer efficiently and effectively all revenue laws in force;
- To advise the Government on matters of policy relating to revenue;
- To enhance the standard and quality of services provided to taxpayers and other stakeholders;
- To counteract revenue evasion;
- To monitor and control the costs associated with the collection of revenue in Seychelles; and
- To undertake other work related to revenue administration as required by the Government.

Major Achievements in 2014 and 2015

2014:

- World Customs Organisation nCEN (national Customs Enforcement Network) infrastructure secured and training completed for customs staff;
- Seychelles was the only African nation to report seizures of counterfeit pharmaceuticals through Customs Division involvement in Operation Pangea VII;
- Recruitment and placement of specialist tax advisors to assist in capacity building;
- Successful application for a departure prohibition order for a taxpayer with a large debt;
- Approval for the SRC Tax Amnesty as part of SRCs Tax Arrears Strategy; and
- Secured ANHARD scholarship for senior leadership professional development for 5 years.

2015:

- Expansion of e-services to include e-filing of business tax returns and e-payment functionality through two banks;
- nCEN rollout and 'go live' – providing the basis of an intelligence system for customs;
- Increased consultation with stakeholders leading to an increase in public rulings published;

- ANHARD Award won by Human Resource Management Unit; and
- SRC chosen as a pilot participant in the African Tax Outlook project;
- Seychelles chosen to represent island nations on SADC project team for excise guidelines.

Agency Current challenges

- Security of information is a key aspect of many agreements and standards Seychelles is bound by and improvements are required in the area of information management and security. One aspect of information security is the need for a more secure business premises for the Tax Division.
- The replenishment of human resources is required to deliver required outcomes, over the past years SRC's human resources have been eroded and budget constraints have meant that replacement of staff could not be done. This has resulted in a critical staff shortage which is impacting the organisations ability to function and achieve targets. This is true in the tax and customs collection and arrears/recovery function, in customs administration, as well as in inspection (for both Tax and Customs Divisions).
- The SRC intelligence team require additional resources to assist them in moving to a risk-based approach to case selection for audit and other strategies. Additional resourcing will also assist with building organisational capacity in the intelligence field as the current high workloads and low numbers of staff are restrictive in terms of allowing time for ongoing professional development.
- Transport is a constant challenge, often field work cannot be undertaken because transport is unavailable. IT support is often restricted and delayed due to the lack of transport resources at SRC. Recently the implementation of the 4th shift at the passenger terminal, something which has been a long term goal of SRC, was delayed due to the fact that SRC did not have adequate transport or drivers employed to enable us to collect staff in time for their shift – this has resulted in very high overtime costs while SRC continues to operate with a three-shift roster. This situation will continue to restrict SRCs ability to achieve agreed outcomes. Transport issues delay fieldwork and customs operations which impact on the organisations ability to achieve targets. Administrative tasks are also delayed due to the limited transport available which causes inefficiencies when staff members have to wait long periods of time to be collected after workshops, training and meetings – this is time that could be better spent in the workplace being productive.
- Balancing the detection of evasion with the need to facilitate legitimate trade is a challenge for customs administration. Customs modernisation and trade facilitation improvements such as the WCO Cargo Targeting System, a shelter for verification at seaport and the creation of a new slipway will support this balance. Currently the Customs Division cannot use the full extent of the law in some circumstances which inhibits its ability to correct poor compliance. Examples of this are the inability to seize illegally imported yachts (due to the slipway work not being completed – i.e. Customs have nowhere to store the yachts and budget constraints are such that leasing a commercial mooring is not viable) and the ability to revoke approvals for bonded warehouses where non-compliance is an issue (because the Customs Division has no storage facilities for the goods). If modern technology and tools are not funded, Customs will continue to not be in a position to use the full force of the law and therefore levels of voluntary compliance and the associated revenue collection will not be at optimal levels.
- Additional resources are required to deliver taxpayer education and service delivery outcomes, including the complaints portfolio, in order to optimise voluntary compliance. Taxpayer education

needs to include some of the light-touch compliance activities such as lodgement campaigns to encourage and support taxpayers who are willing to comply, which will allow the Tax Division to use their resources for taxpayers who are less willing to comply.

- There is a very low level of expertise within the import/export industry in Seychelles. Currently this causes revenue leakage, and because the problem is widespread Customs does not have the resources to address the problem via audit (etc.). If budget is available Customs intend to address the problem via the development of the Customs Compliance Program which is professional development for industry members to assist them close the knowledge gap that currently exists. By addressing this knowledge gap Customs expect to see improvement in voluntary compliance and will deploy their resources differently to address those who are deliberately non-compliant and support those who make a genuine attempt to comply.
- In terms of recruitment, SRC faces a low level of interest from adequately skilled candidates. This is particularly the case for the Customs Division. Without the ability to set itself apart from other agencies in terms of pay and conditions SRC is struggling to generate interest from tertiary educated and motivated candidates with a commitment to professional development. The international trade arena is no less complex or important than the taxation side of the SRC: Seychelles faces many challenges to comply with international agreements. The quality of staff is key to success in facilitating trade, growing exports and better supporting the economy.
- Corruption is an issue that continues to require substantial attention. Although the Customs Division has had more examples of corruption, it is an issue across the whole of SRC to some extent. Worldwide Customs is prone to corruption based on the level of officer interaction with clients at the border. Without the budget to automate more of our interactions, Customs will continue to be more prone to corruption than other areas of the business. For SRC more broadly, currently resourcing levels are such that there is no taskforce to address corruption. Educating staff to report conflicts of interest or suspicious behaviour is also not possible. Although SRC would prefer to deploy some resources to detect, deter and deal with the issue of corruption, current resource levels are insufficient to carry out all of the required operational tasks, limiting the SRC's capacity to address corruption.
- Modernisation of SRCs processes has been very slow; this is due to the lack of budget received for modernisation purposes. Over the last several years SRC has not received additional funds to invest in IT solutions for the purposes of modernisation. This has resulted in many of our processes continuing to be manual, this is particularly the case for Customs Division. For Tax Division, we have substantial issues with the current IT system and this results in many processes, including the calculation of outstanding arrears, to be manual. This is time consuming and lends itself to human error. The issues of not investing in technology for modernisation impacts the agency in its entirety, for example, staff do not have access to an online leave form or a HR system where they can keep track of their leave balances etc. which means that manual forms and enquiries are processed. This results in far more time being used (across the whole organisation) to undertake administrative type tasks and takes staff away from their core functions.
- To be an effective revenue administrator SRC must invest in having capable support staff in areas such as law. Currently SRC has a single officer in the legal unit, this officer is responsible for managing Appeals and Objections. The size of the legal unit is a challenge for SRC because without significant expertise with the law we administer we will not be in the best position to advise

Government on areas of law that cause the revenue administrator, taxpayers or importers (etc) unnecessary burdens. SRC will also be in danger of failing to meet the requirement of international agreements.

Agency Strategic Priorities 2016 to 2018

The Seychelles Revenue Commission has identified the following priority objectives over the medium term:

- Promote good corporate governance.
- Optimize revenue collection
- Improve detection, sanctions of all forms of tax evasion and smuggling
- Improve voluntary compliance and facilitate trade
- Enhance our business capacity

3. Budget overview

Revenue

The Seychelles Revenue Commission's main reason for any substantial increase in its yearly budget (which has been within salaries & wages), has mostly been due to national increases in salaries & wages and to the engagement of Australian technical advisors and specialist auditors. In 2013 SRC engaged five Australian technical advisors and a further five arrived in 2014.

Table 1. Agency revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	79 625	85 114	87 603	96 701	97 569	98 495
Main appropriation	76 041	81 300	85 987	96 701	97 025	97 995
Other appropriations	2 361	2 161	-	-	-	-
Share of appropriation for capital	1 223	1 652	1 617	0	544	500
Total	79 625	85 114	87 603	96 701	97 569	98 495

Consolidated Agency Expenditure estimates

Table 2. Consolidated expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2 016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Governance, Policy & Management	23 005	34 773	34 384	43 239	45 837	44 752
2. Revenue Collection & Administration	3 655	1 638	1 638	16 975	18 933	19 586
3. Inspection & Detection	52 281	48 703	51 581	31 898	27 724	28 854
4. Taxpayer Education & Service Delivery	684	-	-	4 590	5 075	5 303
Total	79 625	85 114	87 603	96 701	97 569	98 495
Economic Classification						
CURRENT EXPENDITURE	78 402	83 461	85 987	96 701	97 025	97 995
Compensation of Employees	61 298	61 363	64 241	58 317	58 755	58 657
Wages and Salaries in Cash	61 298	61 363	64 241	58 317	58 755	58 657
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	17 104	22 098	21 745	38 384	38 270	39 338
Office expenses	9 094	9 919	10 043	12 686	14 266	14 877
Transportation and Travel cost	2 274	1 790	1 465	2 265	2 289	2 315
Maintenance and Repairs	1 057	1 000	864	2 325	2 372	2 372
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4 679	9 389	9 373	17 814	19 343	19 774
Minor Capital Items	-	-	-	3 295	-	-
CAPITAL EXPENDITURE	1 223	1 652	1 617	-	544	500
Non-financial assets	1 223	1 652	1 617	-	544	500
<i>Building and infrastructure</i>	15	-	-	-	544	500
<i>Machinery and Equipment</i>	1 208	1 652	1 617	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	79 625	85 114	87 603	96 701	97 569	98 495

4. Approved new spending initiatives

The following new initiatives received funding from 2016.

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
1. Governance, Policy & Management 1.2. Support Services	Promote Good Governance	Additional rent required for new office locations (New Pension building- Maison Collet). These premises are more secure, spacious and convenient for staff. Current office in Orion Mall had a lack of comfortable working space and was not secure. This grew in importance with requirements for the Automatic Exchange of Information and other international agreements. These require the SRC to ensure that security of taxpayer information is of a high standard and meets requirements.	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	2 227	2 227	2 227
			Total	2 227	2 227	2 227

5. Programme Performance

Programme 1: Governance, Policy and Management

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)*: This sub-programme finances the office of the chief executive officer as well as the legal unit of the SRC. It covers the functions of the legal unit, internal audit unit and support staff for the Revenue Commissioner and the Deputy Commissioner (for day to day running of the offices).
- *Sub-programme 2 (Support Services)*: The programme finances human resource management and development, and administration incorporating transport.
- *Sub-programme 3 (Finance)*: This sub-programme finances the financial management function of the SRC. This programme includes support for the day-to-day running of the organisation. It is not limited to payments but includes an oversight and governance function. The unit is budgeted and accounted for separately due to the plans for eventual movement of this unit to report directly to the Ministry of Finance, Trade and the Blue Economy.
- *Sub-programme 4 (Policy & Strategic Planning)*: This sub-programme finances the policy and planning capacity of the SRC. This programme is responsible for developing and measuring the effectiveness of strategies and supporting the implementation of policy and modernisation. The area is responsible for the identification and management of organisational compliance risks in the tax and customs environments. The unit also has a statistical analysis focus which provides the basis for performance reporting and evidence-based decision making in relation to risk areas.

Programme Expenditure

Table 4. Consolidated Programme 1 expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1.1 Secretariat	3 172	3 308	2 610	5 878	5 135	3 871
1.2 Support Services	19 136	30 767	31 077	35 125	38 701	38 659
1.3 Finance	697	697	697	986	815	932
1.4 Policy & Strategic Planning	-	-	-	1 250	1 187	1 290
Total	23 005	34 773	34 384	43 239	45 837	44 752
Economic Classification						
CURRENT EXPENDITURE	22 793	34 196	33 843	43 239	45 837	44 752
Compensation of Employees	11 304	12 098	12 098	13 902	13 624	12 538
Wages and Salaries in Cash	11 304	12 098	12 098	13 902	13 624	12 538
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11 489	22 098	21 745	29 337	32 213	32 214
Office expenses	6 409	9 919	10 043	10 015	11 515	11 515
Transportation and Travel cost	1 349	1 790	1 465	1 451	1 452	1 453
Maintenance and Repairs	1 057	1 000	864	2 325	2 372	2 372
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 674	9 389	9 373	15 374	16 874	16 874
Minor Capital Items	-	-	-	171	-	-
CAPITAL EXPENDITURE	212	577	541	-	-	-
Non-financial assets	212	577	541	-	-	-
<i>Building and infrastructure</i>	15	-	-	-	-	-
<i>Machinery and Equipment</i>	197	577	541	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	23 005	34 773	34 384	43 239	45 837	44 752

Table 5. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
1.1 Secretariat	3 172	3 308	2 610	5 878	5 135	3 871
Compensation of employees	2 428	2 610	2 610	5 878	5 135	3 871
Use of goods and Services	532	663	-	-	-	-
Capital Expenditure	212	36	-	-	-	-
1.2 Support Services	19 136	30 767	31 077	35 125	38 701	38 659
Compensation of employees	8 178	8 791	8 791	5 788	6 487	6 445
Use of goods and Services	10 958	21 435	21 745	29 337	32 213	32 214
Capital Expenditure	-	541	541	-	-	-
1.3 Finance	697	697	697	986	815	932
Compensation of employees	697	697	697	986	815	932
Use of goods and Services	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
1.4 Policy & Strategic Planning	-	-	-	1 250	1 187	1 290
Compensation of employees	-	-	-	1 250	1 187	1 290
Use of goods and Services	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Total	23 005	34 773	34 384	43 239	45 837	44 752

Programme 2: Revenue Collection and Administration

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)*: The purpose of the sub-programme is to collect revenue effectively and efficiently.
- *Sub-programme 2 (Arrears Portfolio)*: The purpose of the programme is to ensure full collection of all arrears.

Strategic objectives and measures

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

Table 6. Performance measures for programme

Programme 2: Revenue Collection & Administration						
Outcome: Collect the correct amount of revenue efficiently						
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
Sub-Programme 1: Revenue Collection						
1. Actual Collection/Forecast	-	102%	101%	100%	100%	100%
2. Cost of collection- Annual Budget / Total tax Collected	-	1.6%	1.76%	2.09%	1.74%	1.80%
Sub-Programme 2: Arrears Portfolio						
1. Arrears Recovered/ Total Arrears	-	36%	36%	38%	40%	40%

Programme Expenditure**Table 7. Consolidated Programme 2 expenditure estimates**

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
Programme Classification						
2.1 Revenue Collection	3 655	1 638	1 638	14 708	16 091	16 569
2.2 Arrears Portfolio	-	-	-	2 267	2 842	3 018
Total	3 655	1 638	1 638	16 975	18 933	19 586
Economic Classification						
CURRENT EXPENDITURE	3 655	1 638	1 638	16 975	18 933	19 586
Compensation of Employees	1 475	1 638	1 638	14 390	16 509	16 197
Wages and Salaries in Cash	1 475	1 638	1 638	14 390	16 509	16 197
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 180	-	-	2 585	2 424	3 389
Office expenses	1 084	-	-	1 084	1 117	1 679
Transportation and Travel cost	96	-	-	94	96	99
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 000	-	-	1 211	1 211	1 611
Minor Capital Items	-	-	-	196	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3 655	1 638	1 638	16 975	18 933	19 586

Table 8. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
2.1 Revenue Collection	3 655	1 638	1 638	14 708	16 091	16 569
Compensation of employees	1 475	1 638	1 638	12 123	13 667	13 180
Use of goods and Services	2 180	-	-	2 585	2 424	3 389
Capital Expenditure	-	-	-	-	-	-
2.2 Arrears Portfolio	-	-	-	2 267	2 842	3 018
Compensation of employees	-	-	-	2 267	2 842	3 018
Use of goods and Services	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Total	3 655	1 638	1 638	16 975	18 933	19 586

Programme 3: Inspection and Detection

The purpose of the programme is to increase the SRCs ability to deliver on commitments and organisational goals in relation to the inspection and detection of all forms of tax evasion/smuggling and other non-compliance with relevant legislation. This program 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:* The purpose of the programme is to improve detection of and impose sanctions on all forms of tax evasion;
- *Sub-programme 2 Customs:* The purpose of the programme is to improve detection of and impose 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 its achievement of its strategic objectives.

Table 9. Performance measures for programme

Programme 3: Inspection & Detection						
Outcome: Increased 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						
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
Sub-Programme 1: Tax						
1. Revenue raised/ additional revenue planned	-	-	-	95%	98%	100%
2. Percentage increase in positive detection rate	-	90%	90%	90%	91%	92%
3. Percentage self-assessed returns received of payment/total taxable returns received	-	92%	92%	93%	93%	94%
Sub-Programme 2: Customs						
1. Percentage increase in positive detection rate	-	1.25%	2%	5%	6%	7%
2a. Percentage reduction in physical intervention (air)	-	15%	15%	10%	5%	5%
2b. Percentage reduction in physical intervention (sea)	-	5%	5%	5%	3%	3%

Programme Expenditure

Table 10. Consolidated Programme 3 expenditure estimates

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
Programme Classification						
3.1 Tax	22 495	23 427	24 427	10 072	8 195	8 390
3.2 Customs	29 787	25 276	27 154	21 826	19 529	20 464
Total	52 281	48 703	51 581	31 898	27 724	28 854
Economic Classification						
CURRENT EXPENDITURE	51 271	47 627	50 506	31 898	27 180	28 354
Compensation of Employees	48 519	47 627	50 506	26 406	24 312	25 401
Wages and Salaries in Cash	48 519	47 627	50 506	26 406	24 312	25 401
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 751	-	-	5 492	2 867	2 953
Office expenses	1 301	-	-	1 299	1 338	1 378
Transportation and Travel cost	750	-	-	641	660	680
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	700	-	-	844	869	895
Minor Capital Items	-	-	-	2 708	-	-
CAPITAL EXPENDITURE	1 011	1 075	1 075	-	544	500
Non-financial assets	1 011	1 075	1 075	-	544	500
<i>Building and infrastructure</i>	-	-	-	-	544	500
<i>Machinery and Equipment</i>	1 011	1 075	1 075	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	52 281	48 703	51 581	31 898	27 724	28 854

Table 11. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
3.1 Tax	22 495	23 427	24 427	10 072	8 195	8 390
Compensation of employees	21 570	23 154	24 154	9 600	7 829	8 013
Use of goods and Services	405	-	-	472	366	376
Capital Expenditure	520	274	274	-	-	-
3.2 Customs	3 328	25 276	27 154	21 826	19 529	20 464
Compensation of employees	491	24 474	26 352	16 806	16 483	17 387
Use of goods and Services	2 346	-	-	5 020	2 502	2 577
Capital Expenditure	491	802	802	-	544	500
Total	25 823	48 703	51 581	31 898	27 724	28 854

Programme 4: Taxpayer Education and Service Delivery

The purpose of the programme is to facilitate taxpayer (including importers and their clearing agents etc.) 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 4.1 Taxpayer Education*: The purpose of this programme is to educate taxpayers on their rights and obligations.
- *Sub-programme 4.2 Service Delivery*: The purpose of this programme is to deliver taxpayer support services to reduce errors in tax compliance.

Strategic objectives and measures

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

Table 12. Performance measures for programme

Programme 4: Taxpayer Education & Service Delivery						
Outcome: More aware taxpayers and improved voluntary compliance						
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
Sub-Programme 1: Taxpayer Education						
1. Increase in overall knowledge in the Industry (Taxpayers)	-	-	-	30%	50%	80%
2. Increase in compliance rate/Reduction in Error rate	-	45%	50%	55%	60%	70%
Sub-Programme 2: Service Delivery						
1. Achievement of Service Standards	-	-	60%	70%	75%	80%

Programme Expenditure

Table 13. Consolidated Programme 4 expenditure estimates

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
Programme Classification						
4.1 Taxpayer Education	584	-	-	2 431	2 613	2 757
4.2 Service Delivery	100	-	-	2 158	2 462	2 546
Total	684	-	-	4 590	5 075	5 303
Economic Classification						
CURRENT EXPENDITURE	684	-	-	4 590	5 075	5 303
Compensation of Employees	-	-	-	3 619	4 309	4 521
Wages and Salaries in Cash	-	-	-	3 619	4 309	4 521
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	684	-	-	970	766	782
Office expenses	300	-	-	287	296	305
Transportation and Travel cost	79	-	-	79	81	83
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	305	-	-	385	389	394
Minor Capital Items	-	-	-	220	-	-
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	684	-	-	4 590	5 075	5 303

Table 14. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
4.1 Taxpayer Education	584	-	-	2 431	2 613	2 757
Compensation of employees	-	-	-	1 610	2 000	2 133
Use of goods and Services	584	-	-	822	613	624
Capital Expenditure	-	-	-	-	-	-
4.2 Service Delivery	100	-	-	2 158	2 462	2 546
Compensation of employees	-	-	-	2 009	2 309	2 388
Use of goods and Services	100	-	-	149	153	158
Capital Expenditure	-	-	-	-	-	-
Total	684	-	-	4 590	5 075	5 303

6. Details of PSIP projects

Table 15. PSIP allocations

Project	Financing			Total Project cost R 000s	Estimated cumulative expenditure December 2015			Budget 2016			Forecast 2017			Forecast 2018		
	Local R 000s	Foreign Loans R 000s	Foreign grants R 000s		Local R000s	Foreign n R 000s	Total	Local R000s	Foreign n R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign n R 000s	Total
PROGRAMME 3: Inspection and Detection	1 050	-	-	1 050	-	-	-	-	-	-	544	-	544	500	-	500
Building and infrastructure	1 050	-	-	1 050	-	-	-	-	-	-	544	-	544	500	-	500
Other Building and Infrastructure Project	1 050		-	1 050			-			-	544		544	500		500
							0			0			0			0
TOTAL	1 050	-	-	1 050	-	-	-	-	-	-	544	-	544	500	-	500

Procurement Oversight Unit

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Administration, Finance & Procurement Information System	1 911	502	1 409	-	1 529	1 528
2. Procurement Compliance & Management	1 744	819	925	-	1 365	1 390
3. Procurement Inspectorate	783	685	98	-	828	841
Total	4 438	2 006	2 432	-	3 722	3 759

2. Strategic overview of entity

Major Achievements in 2014 and 2015

- In January 2014, the Public Procurement Regulations was gazetted, that guides and dictates how the provisions of the Public Procurement Act of 2008 are applied;
- In June 2015, the Procurement Oversight Unit signed a Memorandum of Understanding with the Fair Trading Commission with the aim of promoting cooperation in the enforcement of consumer protection and fair competition and related policies, aiming to create favourable conditions for the development of mutual relations, based on principles of equality and mutual benefits; and
- In September 2015, Seychelles was granted an observer status within the WTO – GPA (Government Procurement Agreement) Committee. With an observer status to the GPA, the Procurement Oversight Unit will benefit from technical assistance and capacity building to ensure that the Unit and its legislation are to the best international standard.

Agency Current Challenges

- Procuring Entities not complying with the existing Act and its subsequent Regulations resulting in an increase in the number of retrospective approval requests. In addition, there is also poor monitoring of contracts often leading to poor outcome of projects;
- Increased incidences of failed procurement by procuring entities which affects the credibility of the whole procurement system; and
- Lack of qualified and competent procurement practitioners in line ministries.

Agency Strategic Priorities 2016 to 2018

The Procurement Oversight Unit has identified the following priority objectives over the medium term:

- Revision of the Public Procurement Act & Regulations to provide a more comprehensive tool for the promotion of procurement compliance and to align our procurement laws to international and regional best practices;

- To provide training and capacity building to Procurement officers and POU staff for professional development towards improving procurement functions as stipulated under the Act - this will assist in more efficient delivery of services;
- To increase the capability of the Inspectorate to carry out more procurement inspections so as to further ensure compliance to the Act by procuring entities; and
- To develop and implement systems for the publication and management of public procurement information through setting up a website for the Unit.

3. Budget overview

Revenue

Table 1. Agency revenue

R'000s	2014	2015		2 016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3 571	3 643	3 826	4 438	3 722	3 759
Main appropriation	3 509	3 588	3 826	4 438	3 722	3 759
Share of appropriation for capital	63	55	0	0	0	0
Total	3 571	3 643	3 826	4 438	3 722	3 759

Consolidated Agency Expenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Administration, Finance & Procurement Information System	1 944	1 901	1 859	1 911	1 529	1 528
2. Procurement Compliance & Management	1 171	1 274	1 509	1 744	1 365	1 390
3. Procurement Inspectorate	456	469	458	783	828	841
Total	3 571	3 643	3 826	4 438	3 722	3 759
Economic Classification						
CURRENT EXPENDITURE	3 509	3 588	3 826	4 438	3 722	3 759
Compensation of Employees	1 096	1 168	1 122	2 006	1 979	1 979
Wages and Salaries in Cash	1 096	1 168	1 122	2 006	1 979	1 979
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 413	2 420	2 704	2 432	1 743	1 780
Office expenses	719	559	883	579	385	383
Transportation and Travel cost	8	75	46	117	120	140
Maintenance and Repairs	14	5	8	5	5	5
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 671	1 781	1 768	1 731	1 207	1 226
Minor Capital Items	-	-	-	-	25	25
CAPITAL EXPENDITURE	63	55	-	-	-	-
Non-financial assets	63	55	-	-	-	-
<i>Building and infrastructure</i>	63	55	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 571	3 643	3 826	4 438	3 722	3 759

4. Approved new spending initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
P2.1-Policy Formulation & Procurement Compliance	To further ensure transparency, fairness and competitiveness in the procurement process	Additional cost to cater for the publication of adverts in the printed media	PSIP			
			Personnel			
			Goods & services	200	200	200
			Total	200	200	200

5. Programme Performance

Programme 1: Administration, Finance and Procurement Information System

The purpose of the programme is to ensure the effective and efficient day to day running of the Procurement Oversight Unit.

Programme Expenditure

Table 4. Consolidated Programme 1 expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Administration, Finance & Procurement Information System	1 944	1 901	1 859	1 911	1 529	1 528
Total	1 944	1 901	1 859	1 911	1 529	1 528
Economic Classification						
CURRENT EXPENDITURE	1 919	1 879	1 859	1 911	1 529	1 528
Compensation of Employees	460	485	485	502	502	502
Wages and Salaries in Cash	460	485	485	502	502	502
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 459	1 394	1 374	1 409	1 028	1 026
Office expenses	203	112	112	200	150	130
Transportation and Travel cost	2	15	3	10	15	20
Maintenance and Repairs	3	3	8	3	3	3
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 251	1 264	1 251	1 197	860	874
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	25	22	-	-	-	-
Non-financial assets	25	22	-	-	-	-
<i>Building and infrastructure</i>	25	22	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 944	1 901	1 859	1 911	1 529	1 528

Programme 2: Procurement Compliance & Management

The purpose of this programme is to ensure the compliance to the principles of transparency equity, fairness and value for money in the use of public funds in procurement.

This programme is made up of two sub-programmes:

- *Sub-Programme 2.1 Policy Formulation & Procurement Compliance:* The programme involves the formulation and issuing of directives and circulars on procurement related matters. It also involves the issuing of standard bidding documents and contracts as well as vetting of bidding documents and notices submitted prior to tender. Another component of this program relates to procurement adjudication, in so far as it funds two central awards committees that review, approve or reject the recommendation of a bid evaluation committee within a prescribed operational threshold.
- *Sub-Programme 2.2 Professional Development & Training:* This programme funds training for staff of POU and other MDAs on procurement.

Strategic objectives 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

Outcome:		Ensure the compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement			
Contributing indicators		2015 Baseline	2016 Target	2017 Target	2018 Target
1.	Number of tender dossiers that are processed through the unit	500	600	700	800
2.	Number of awareness sessions held during the year	4	6	8	10
3.	Number of staff trained in MDAs	10	20	25	30

Programme Expenditure

Table 6. Consolidated Programme 2 expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
2.1 Policy Formulation & Procurement Compliance	1 104	1 185	1 435	1 704	1 325	1 337
2.2 Professional Development & Training	66	89	74	41	40	53
Total	1 171	1 274	1 509	1 744	1 365	1 390
Economic Classification						
CURRENT EXPENDITURE	1 143	1 249	1 509	1 744	1 365	1 390
Compensation of Employees	454	479	432	819	792	792
Wages and Salaries in Cash	454	479	432	819	792	792
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	689	770	1 076	925	572	598
Office expenses	284	252	575	359	205	218
Transportation and Travel cost	4	38	20	57	50	60
Maintenance and Repairs	9	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	391	481	481	509	317	320
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	28	25	-	-	-	-
Non-financial assets	28	25	-	-	-	-
<i>Building and infrastructure</i>	28	25	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 171	1 274	1 509	1 744	1 365	1 390

Table 7. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
2.1 Policy Formulation & Procurement Compliance	1 104	1 185	1 435	1 704	1 325	1 337
Compensation of employees	454	479	432	819	792	792
Use of goods and Services	622	681	1 003	884	532	545
Capital Expenditure	28	25	-	-	-	-
2.2 Professional Development & Training	66	89	74	41	40	53
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	66	89	74	41	40	53
Capital Expenditure	-	-	-	-	-	-
Total	1 171	1 274	1 509	1 744	1 365	1 390

Programme 3: Procurement Inspectorate

The purpose of this programme is to provide procurement inspectorate services to the Procurement Oversight unit and other stakeholders in relation to the Act & Regulations

Strategic objectives and measures

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

Table 8. Performance measures for programme

Outcome	Increase in the % of MDA's complying with the Act & the Regulations			
Contributing indicator	2015 Baseline	2016 Target	2017 Target	2018 Target
1. Number of MDAs inspected per year	15	20	25	30

Programme Expenditure

Table 9. Consolidated Programme 3 expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
3. Procurement Inspectorate	456	469	458	783	828	841
Total	456	469	458	783	828	841
Economic Classification						
CURRENT EXPENDITURE	447	461	458	783	828	841
Compensation of Employees	182	204	204	685	685	685
Wages and Salaries in Cash	182	204	204	685	685	685
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	265	256	254	98	143	155
Office expenses	232	196	196	20	30	35
Transportation and Travel cost	1	23	23	50	55	60
Maintenance and Repairs	3	3	-	3	3	3
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	29	36	36	25	30	33
Minor Capital Items	-	-	-	-	25	25
CAPITAL EXPENDITURE	9	8	-	-	-	-
Non-financial assets	9	8	-	-	-	-
Building and infrastructure	9	8	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	456	469	458	783	828	841

National Tender Board

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Board Management & Secretariat Administrative Services	2 926	806	2 084	-	2 913	2 942
Total	2 890	806	2 084	-	2 913	2 942

2. Strategic overview of entity

Major Achievements in 2014 and 2015

The mandate of the National Tender Board is to review the recommendations of a bid evaluation committee and approve or reject the award of contract for procurement within the higher thresholds.

- As such, the Board in 2014, had 51 meetings and considered in all 642 numbers of projects, which is an increase of 14 compared to 2013.
- As for the Secretariat, in 2014, 510 tenders were opened, which is an increase of 121 compared to 2013.

Agency Current challenges

- Given that recently, there has been an increasing usage of our room facilities by other MDAs such as the Ministry of Finance, Trade and the Blue Economy, the cost of utilities such as electricity and also consumables have increased. This meant that often funds have to be vired to cater for increased office expenses.
- Despite the increase in the workload of the NTB Secretariat and Board there has been no increase in the number of employees for the Secretariat on account of the national freeze on recruits.

Agency Strategic Priorities 2016 to 2018

Over the medium term the agency's strategic priority is to improve the dissemination of information on tenders to the public.

3. Budget overview

Revenue

Table 1. Agency revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2 804	2 827	2 827	2 890	2 913	2 942
Main appropriation	2 804	2 827	2 827	2 890	2 913	2 942
Share of appropriation for capital	0	0	0	0	0	0
Total	2 804	2 827	2 827	2 890	2 913	2 942

Consolidated agency expenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Board Management & Secretariat Administrative Services	2 804	2 827	2 827	2 890	2 913	2 942
Total	2 804	2 827	2 827	2 890	2 913	2 942
Economic Classification						
CURRENT EXPENDITURE	2 804	2 827	2 827	2 890	2 913	2 942
Compensation of Employees	771	771	771	806	806	816
Wages and Salaries in Cash	771	771	771	806	806	816
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 033	2 057	2 057	2 084	2 106	2 125
Office expenses	328	314	314	298	313	305
Transportation and Travel cost	3	22	22	15	16	12
Maintenance and Repairs	37	26	26	26	27	21
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 665	1 695	1 695	1 699	1 750	1 787
Minor Capital Items	-	-	-	45	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2 804	2 827	2 827	2 890	2 913	2 942

4. Programme Performance

Programme 1 : Board Management & 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 1.1 Management and Secretariat:* To manage and ensure the dissemination of correct information relating to procurement matters and efficient admin functions.
- *Sub-programme 1.2 Board Adjudications:* To promote the principle of transparency, equity, fairness and value for money, to ensure efficiency and competitions 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 its achievement of its strategic objectives.

Table 3. Performance measures for programme

Programme 1: Board Management & Secretariat Administrative Services				
Outcome: Transparency, equity, fairness and value for money, to ensure efficiency and competitions in public procurement				
Outcome indicator	2015 Baseline	2016 Target	2017 Target	2018 Target
Percentage of bidders complying with tender requirements	94%	96%	96%	97%
Contributing indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
Sub-Programme 1: Management & Secretariat				
1. Time Laps before tenders are uploaded on website	-	not more than 2 days	not more than a day	not more than a day
Sub-Programme 2: Board Adjudications				
1. Number of cases per year	-	790	900	1000

Programme Expenditure

Table 4. Consolidated Programme 1 expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1.1 Management and Secretariat	2 203	2 250	2 250	2 247	2 245	2 276
1.2 Board Adjudications	640	587	587	643	668	666
Total	2 843	2 837	2 837	2 890	2 913	2 942
Economic Classification						
CURRENT EXPENDITURE	2 804	2 827	2 827	2 890	2 913	2 942
Compensation of Employees	771	771	771	806	806	816
Wages and Salaries in Cash	771	771	771	806	806	816
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 033	2 057	2 057	2 084	2 106	2 125
Office expenses	328	314	314	298	313	305
Transportation and Travel cost	3	22	22	15	16	12
Maintenance and Repairs	37	26	26	26	27	21
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 665	1 695	1 695	1 699	1 750	1 787
Minor Capital Items	-	-	-	45	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2 804	2 827	2 827	2 890	2 913	2 942

Table 5. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
1.1 Management and Secretariat	2 203	2 250	2 250	2 247	2 245	2 276
Compensation of employees	771	771	771	806	806	816
Use of goods and Services	1 393	1 469	1 469	1 441	1 438	1 460
Capital Expenditure	39	10	10	-	-	-
1.2 Board Adjudications	640	587	587	643	668	666
Compensation of employees	-	-	-	-	-	-
Use of goods and Services	640	587	587	643	668	666
Capital Expenditure	-	-	-	-	-	-
Total	2 843	2 837	2 837	2 890	2 913	2 942

TACAB

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Management and Administration	1 075	140	935	-	1 077	1 088
Total	1 075	140	935	-	1 077	1 088

2. Strategic overview of entity

The mandate of the Tax and Customs Agents' Board (TACAB) is the regulation and registration of all tax and customs agents.

Agency Achievements in 2014 and 2015

TACAB successfully suspended a customs agent license for the first time, in relation to a case involving a customs agent importing illicit drugs in 2015.

Agency Current challenges

- Regulation of customs agents is problematic; currently there are very high levels of non-compliance and low levels of customs and international trade knowledge amongst the agent population. The lack of expertise can be attributed to the licensing process which does not require customs agents to achieve a level of competency in fundamental aspects of customs and international trade. In addition to the lack of expertise, there are currently no robust mechanisms in place to monitor the performance and conduct of agents.
- The task of monitoring and regulating customs agents is something that will require personnel, both for TACAB and the Customs Division of the Seychelles Revenue Commission (SRC). TACAB and Customs Division will need to work closely to develop and implement monitoring processes, a code of conduct, the standard of knowledge required to obtain a licence, sanctions etc.
- TACAB is aware that Customs have had plans to develop a Customs Compliance Program with the University of Seychelles to address the knowledge deficiency amongst customs agents. Due to a lack of funding Customs have had this project on hold for 18 months after the completion of the scoping phase. Unless the development of the Customs Compliance Program goes ahead, TACAB will not be in a position to set a professional development prerequisite for individuals seeking to become customs agents or assess the skills of existing customs agents. The Customs Compliance Program development and implementation is fundamental to TACAB's ability to monitor and regulate the customs agents in Seychelles.
- As a member of the World Trade Organisation, Seychelles is required to implement an Authorised Economic Operator (AEO) programme, the current level of non-compliance, low levels of professional expertise and no monitoring mechanisms in place mean that this will not be achieved unless there is some investment in the development of formal qualifications (e.g. the Customs Compliance Program), the development of a customs agents code of ethics/conduct and the required resources in Customs and TACAB to undertake reporting and monitoring activities.

- TACAB do not currently have access to Automated System for Customs Data (ASYCUDA) World, this makes monitoring customs agents impossible. TACAB will either require access or an agreement with DICT/SRC to enable cross-referencing between the declared employees of a customs agency against the users actually registering a single administrative document (SAD).
- TACAB do not currently have any enforceable sanctions under the law. A review of the RAA with respect to this point is required to enable TACAB to be an effective regulatory body.

Agency Strategic Priorities 2016 to 2018

- Develop and implement a minimum professional qualification and conduct standard for customs agents to support trade facilitation and pave the way for an AEO programme in Seychelles.
- Implement performance monitoring mechanisms in relation to customs agents and embed a referral system where Customs can escalate customs agents that they have concerns with.
- Improve the relationship between customs agents and SRC Customs Division to move towards an environment where agents and Customs work closely as joint stewards of the customs administration of Seychelles.
- Enhance the technical expertise in relation to customs and tax matters of the Board through inclusion of customs and tax technical experts in Board meetings.
- Review of the RAA (e.g. creation of enforceable sanctions) to enable TACAB to have more power to investigate, intervene, suspend access of non-compliant and problematic tax and customs agents.
- Align the newly formed Customs Agents Association of Seychelles to TACAB policy and the RAA.
- Develop and introduce an accurate system for TACAB to record, monitor and update specifics of customs agents and their staff base.

3. Budget overview

Revenue

Table 1. Agency revenue

R'000s	2014	2015		2 016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	671	1 082	1 082	1 075	1 077	1 088
Main appropriation	660	1 034	1 034	1 075	1 077	1 088
Share of appropriation for capital	11	48	48	0	0	0
Total	671	1 082	1 082	1 075	1 077	1 088

Consolidated AgencyExpenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2 016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Management and Administration	671	1 082	1 082	1 075	1 077	1 088
Total	671	1 082	1 082	1 075	1 077	1 088
Economic Classification						
CURRENT EXPENDITURE	660	1 034	1 034	1 075	1 077	1 088
Compensation of Employees	64	78	78	140	128	129
Wages and Salaries in Cash	64	78	78	140	128	129
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	596	956	956	935	949	959
Office expenses	87	181	181	153	168	170
Transportation and Travel cost	-	52	52	25	50	51
Maintenance and Repairs	1	27	27	19	25	25
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	507	697	697	703	707	714
Minor Capital Items	-	-	-	35	-	-
CAPITAL EXPENDITURE	11	48	48	-	-	-
Non-financial assets	11	48	48	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	11	48	48	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	671	1 082	1 082	1 075	1 077	1 088

4. Approved new spending initiatives

There are no new initiatives approved for TACAB.

Table 3. Performance measures for programme

Tax and Customs Agent Board					
Outcome:		All tax and customs agents registered, regulated and compliant			
Contributing indicators		2015 Baseline	2016 Target	2017 Target	2018 Target
1.	Percentage of applications dealt with within 30days	-	100%	100%	100%
2.	Percentage of cases referred to TACAB for investigation concluded within 60 days	-	100%	100%	100%

Postal Regulatory Authority

5. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Governance & Administration	831	178	642	10	817	774
2. Standard Setting & Monitoring	502	319	183	-	507	513
Total	1 332	497	826	10	1 325	1 338

6. Strategic overview of entity

The mandate of the Postal Regulatory Agency is to ensure that universal postal services are competitive and compliant with the legal framework.

Major Achievements in 2014 and 2015

The PRA has the following achievements in 2014 and 2015:

- The development of the postal sector policy framework;
- The development of the postal sector act;
- Physical set-up of the office;
- A study on the status of the sector completed;
- Approval and fixation of rates;
- Workshops conducted;
- Recruitment of COMESA/UPU consultant; and
- Completion of the second generation of reform in respect of drafting of new regulations and a licensing framework.

Agency Current challenges

The Agency is facing the following challenges:

- Limited human resources to implement the second generation of reform;
- Difficulty in convincing the authorities of the importance of the sector;
- Lack of capacity to deal with complex issues;
- Mergers of postal service providers with private courier companies;
- Difficulty in managing the global network of 192 countries; and
- Non-licensing of various service providers.

Agency Strategic Priorities 2016 to 2018

The strategic priorities of the Agency are:

- Reviewing of postal policy by involving the private sector in processes;
- Preparation of necessary licensing framework and general regulations;
- Reviewing of secondary regulations in order to define universal service obligation; and
- Strengthening of the capacity of the Agency to better serve the community.

7. Budget overview

Revenue

Table 17. Agency revenue

	2014	2015		2 016	2017	2018
R'000s	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	1 135	1 268	1 268	1 332	1 325	1 381
Main appropriation	1 118	1 268	1 268	1 322	1 307	1 320
Share of appropriation for capital	18	0	0	10	18	18
Total	1 135	1 268	1 268	1 332	1 325	1 338

Consolidated Agency Expenditure estimates

Table 1. Consolidated Expenditure estimates

	2014	2015		2 016	2017	2018
R'000s	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Governance & Administration	413	637	637	831	817	774
2. Standard Setting & Monitoring	722	631	631	502	507	513
Total	1 135	1 268	1 268	1 332	1 325	1 338
Economic Classification						
CURRENT EXPENDITURE	1 118	1 268	1 268	1 322	1 307	1 320
Compensation of Employees	465	452	452	497	503	497
Wages and Salaries in Cash	465	452	452	497	503	497
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	653	816	816	826	803	823
Office expenses	86	137	137	138	142	147
Transportation and Travel cost	214	130	130	102	105	108
Maintenance and Repairs	6	11	11	11	11	12
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	347	538	538	531	546	557
Minor Capital Items	-	-	-	45	-	-
CAPITAL EXPENDITURE	18	-	-	10	18	18
Non-financial assets	18	-	-	10	18	61
Building and infrastructure	-	-	-	10	18	18
Machinery and Equipment	18	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1 135	1 268	1 268	1 332	1 325	1 338

8. Approved new spending initiatives

Table 2. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
2. Standard Setting & Monitoring	Strengthening of the capacity of the Agency to better serve the community.	Enhancement of CEO salary as well as renewal of contract	PSIP	-	-	-
			Personnel	42.00	42.00	42.00
			Goods & services	-	-	-
			Total	42.00	42.00	42.00

9. Programme Performance

Programme 1: Governance and Administration

The purpose of the programme to provide for overall governance, leadership and management of the resources of the agency.

Programme Expenditure

Table 3. Consolidated Programme 1 expenditure estimates

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
Programme Classification						
1. Governance & Administration	413	637	637	831	817	756
Total	413	637	637	831	817	756
Economic Classification						
CURRENT EXPENDITURE	395	637	637	821	799	807
Compensation of Employees	48	48	48	178	185	178
Wages and Salaries in Cash	48	48	48	178	185	178
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	348	589	589	642	614	628
Office expenses	32	81	81	81	83	86
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	6	11	11	11	11	12
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	309	498	498	506	520	531
Minor Capital Items	-	-	-	45	-	-
CAPITAL EXPENDITURE	18	-	-	10	18	18
Non-financial assets	18	-	-	10	18	18
Building and infrastructure	-	-	-	10	18	18
Machinery and Equipment	18	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	413	637	637	831	817	774

Programme 2: Standard Setting and Monitoring

The purpose of the programme is to develop the necessary standards and regulations to sustain the single postal territory and a legislative framework that 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 its achievement of its strategic objectives.

Table 4. Performance measures for programme

Programme 2: Standard Setting and Monitoring				
Outcome: Ensuring that universal postal services are compliant with the legal framework and competitive				
Contributing indicators	2015 Target	2016 Target	2017 Target	2018 Target
1. No of complaints received per year	-	5	6	8
2. Percentage of agents inspected	80	90	100	100
3. No of reports submitted to the Board	3	5	5	5

Programme Expenditure

Table 5. Consolidated Programme 2 expenditure estimates

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
	Budget	Revised Budget				
Programme Classification						
2. Standard Setting & Monitoring	722	631	689	502	507	513
Total	722	631	689	502	507	513
Economic Classification						
CURRENT EXPENDITURE	722	631	631	502	507	513
Compensation of Employees	417	405	405	319	319	319
Wages and Salaries in Cash	417	405	405	319	319	319
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	305	227	227	183	189	195
Office expenses	53	56	56	57	59	61
Transportation and Travel cost	214	130	130	102	105	108
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	38	40	40	25	25	26
Minor Capital Items	-	-	-	-	-	-
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	722	631	631	502	507	513

10. Detail on PSIP projects

Table 6. PSIP allocations

Project	Financing			Total Project cost R 000s	Estimated cumulative expenditure December 2015			Budget 2016			Forecast 2017			Forecast 2018		
	Local R 000s	Foreign Loans R 000s	Foreign grants R 000s		Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total
PROGRAMME 1: Governance and Administration	90	0	0	90	32.87	0	32.87	10	0	10	18	0	18	18	0	18
Building and infrastructure	90	0	0	90	32.87	0	32.87	10	0	0	18	0	18	18	0	18
<i>Renovation of building</i>	90			90	32.87		32.87	10			18		18	18		18
TOTAL	90	0	0	90	32.87	0	32.87	10	0	10	18	0	18	18	0	18

Small Business Financing Agency

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Policy & Management	4 970	1 696	3 242	32	4 499	4 597
2. Loan Management	26 309	1 031	25 277	-	26 635	26 761
3. Recovery Management	570	361	209	-	714	809
Total	31 849	3 088	28 729	32	31 848	32 167

2. Strategic overview of entity

The Mandate of the Small Business Financing Agency (SBFA) is to provide financial assistance by way of concessionary loans to small business enterprise to promote the development of the sector and to develop the marketing competitiveness of small businesses at local and international level.

Agency Current challenges

- Greater emphasis is being placed by government in facilitating the development of small businesses in the country to foster economic growth. Hence there is great expectation and demand for small business loans, against a limited facility;
- SBFA is financing agency which have to abide to good practices, therefore segregation of duties in the administration of loans is essential. Furthermore, with limited staff it is difficult to deliver services to the expectation of the public as well as abide to good practices standards; and
- With an increase in the demand and disbursement for loans, the demand on the SBFA's recovery function has also increased, but the capacity has not followed suit.

Agency Strategic Priorities 2016 to 2018

For 2016-2018 the SBFA's strategic priorities are

- Providing availability of finance to small entrepreneurs; and
- Ensuring repayment of loans to contribute towards the main operation of the Agency.

3. Budget overview

Revenue

Table 1. Agency revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	35 563	26 522	41 522	31 849	31 848	32 167
Main appropriation	5 536	6 445	6 445	31 817	31 848	32 167
Other appropriations	-	-	-	0	0	0
Share of appropriation for capital	27	77	77	32	0	0
Total	6 261	6 722	6 900	31 849	31 848	32 167

Consolidated Agency Expenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2 016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Policy & Management	4 874	5 185	5 344	4 970	4 499	4 597
2. Loan Management	1 020	1 216	1 205	26 309	26 635	26 761
3. Recovery Management	367	322	353	570	714	809
Total	6 261	6 722	6 901	31 849	31 848	32 167
Economic Classification						
CURRENT EXPENDITURE	5 536	6 445	6 445	31 817	31 848	32 167
Compensation of Employees	2 502	2 674	2 674	3 088	3 094	3 101
Wages and Salaries in Cash	2 502	2 674	2 674	3 088	3 094	3 101
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 035	3 772	3 772	28 729	28 754	29 066
Office expenses	707	924	858	563	658	789
Transportation and Travel cost	84	174	167	302	364	466
Maintenance and Repairs	233	233	228	182	187	193
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 011	2 441	2 519	27 532	27 395	27 467
Minor Capital Items	-	-	-	150	150	152
CAPITAL EXPENDITURE	725	277	456	32	-	-
Non-financial assets	725	277	456	32	-	-
<i>Building and infrastructure</i>	27	77	77	32	-	-
<i>Machinery and Equipment</i>	698	200	379	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6 261	6 722	6 901	31 849	31 848	32 167

4. Approved new spending initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure need description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
2. Loan Management	Providing availability of finance to small entrepreneurs.	Extra resources to improve loan processing	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	209.09	-	-
			Total	209.09	-	-
3. Recovery Management	Ensuring repayment of loans to contribute towards the main operation of the Agency	Extra resources to improve recovery management	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	277.34	-	-
			Total	277.34	-	-

5. Programme Performance

Programme 1: Policy and Management

The purpose of the programme is to provide for the overall management, financial management, and human and other resource management of the Agency.

Programme Expenditure

Table 4. Consolidated Programme 1 expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Policy & Management	4 874	5 185	5 344	4 970	4 499	4 597
Total	4 874	5 185	5 344	4 970	4 499	4 597
Economic Classification						
CURRENT EXPENDITURE	4 149	4 908	4 888	4 938	4 499	4 597
Compensation of Employees	1 454	1 488	1 455	1 696	1 363	1 369
Wages and Salaries in Cash	1 454	1 488	1 455	1 696	1 363	1 369
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 695	3 420	3 433	3 242	3 136	3 228
Office expenses	435	701	629	294	317	327
Transportation and Travel cost	17	46	57	84	87	89
Maintenance and Repairs	233	233	228	182	187	193
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 011	2 441	2 519	2 532	2 395	2 467
Minor Capital Items	-	-	-	150	150	152
CAPITAL EXPENDITURE	725	277	456	32	-	-
Non-financial assets	725	277	456	32	-	-
Building and infrastructure	27	77	77	32	-	-
Machinery and Equipment	698	200	379	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4 874	5 185	5 344	4 970	4 499	4 597

Programme 2: Loan Management

The purpose of the programme is to provide effective financial support to small entrepreneurs through the granting and administration of loans.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Programme 2: Loan Management				
Outcome: Supporting economic growth through the provision of financing to small businesses				
Outcome Indicators	2015 Target	2016 Target	2017 Target	2018 Target
Percentage of businesses surviving during the loan period		50	55	60
Percentage of performing loans in the total loan portfolio		50	55	60
Percentage of loan arrears per loan category		45	40	35
Contributing indicators	2015 Target	2016 Target	2017 Target	2018 Target
1. Number of loans processed by the Agency		500	550	600
2. Time taken to process loans by the Agency		14days	12days	11days
5. Time taken to disburse loans		7	6	5

Programme Expenditure

Table 6. Consolidated Programme 2 expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
2. Loan Management	1 020	1 216	1 205	26 309	26 635	26 761
Total	1 020	1 216	1 205	26 309	26 635	26 761
Economic Classification						
CURRENT EXPENDITURE	1 020	1 216	1 205	26 309	26 635	26 761
Compensation of Employees	847	986	986	1 031	1 283	1 283
Wages and Salaries in Cash	847	986	986	1 031	1 283	1 283
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	173	230	219	25 277	25 352	25 478
Office expenses	147	131	134	152	193	262
Transportation and Travel cost	25	99	85	125	159	216
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	25 000	25 000	25 000
Minor Capital Items	-	-	-	-	-	-
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	1 020	1 216	1 205	26 309	26 635	26 761

Programme 3: Recovery Management

The purpose of the programme is to ensure the repayment of loans, thereby ensuring sustainable management of the Agency's loan book.

Strategic objectives and measures

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

Table 7. Performance measures for programme

Programme 3: Recovery Management				
Outcome: Sustainable management of the Agency's loan book				
Outcome indicator	2015 Target	2016 Target	2017 Target	2018 Target
1. Non-Performing Loans (NPL) % reduce	5	5	5	5
Contributing indicators	2015 Target	2016 Target	2017 Target	2018 Target
1. Number of Counseling sessions (site visits & office)	12	16	20	24

Programme Expenditure**Table 8. Consolidated Programme 3 expenditure estimates**

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
3. Recovery Management	367	322	353	570	714	809
Total	367	322	353	570	714	809
Economic Classification						
CURRENT EXPENDITURE	367	322	353	570	714	809
Compensation of Employees	200	200	233	361	449	449
-	-	-	-	-	-	-
Wages and Salaries in Cash	200	200	233	361	449	449
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	167	122	120	209	265	360
-	-	-	-	-	-	-
Office expenses	125	92	95	116	148	200
Transportation and Travel cost	42	29	25	93	118	160
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Items	-	-	-	-	-	-
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	367	322	353	570	714	809

6. Detail on PSIP projects

Table 9. PSIP allocations

Project	Financing			Total Project cost R 000s	Estimated cumulative expenditure December 2015			Budget 2016			Forecast 2017			Forecast 2018		
	Local R 000s	Foreign Loans R 000s	Foreign grants R 000s		Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total
PROGRAMME 1: Policy and Management	126	0	0	126	278	0	278	32	0	32	0	0	0	0	0	0
Building and infrastructure	126	0	0	126	278	0	278	32	0	32	0	0	0	0	0	0
<i>Upgrading of office</i>	126			126	278		278	32		32						
TOTAL	126	0	0	126	278	0	278	32	0	32	0	0	0	0	0	0

Public Enterprise Monitoring Commission

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Management	2 523	820	1 703	-	2 540	2 610
2. Public Enterprise Performance	2 464	1 277	1 187	-	2 547	2 528
Total	4 988	2 097	2 891	-	5 088	5 138

2. Strategic overview of entity

The PEMC mandate is to monitor and evaluate the overall performance of the public enterprises, to ensure their efficient operation; to promote ethics of good governance in all business transactions, including financial matters such as investments and budget; and to give recommendations to improve performance and thus increase the return on investments. There are currently 20 public enterprises under the purview of the Commission.

Major Achievements in 2014 and 2015

As per the PEMC Act, section 36 (1) Public Enterprise shall within three months after the end of their financial year prepare and submit an annual report on its operations which together with a copy of its annual audited accounts as well as any report by the auditors on its management and accounting practices:

- While for 2014 only one annual audited account was received by the end of March, in 2015 three annual audited accounts were received by the end of March, and by the end July 2015 altogether 18 public enterprises had submitted their annual audited accounts; and
- In 2015 twelve public enterprises reported their accounts under the International Financial Reporting Standards (IFRS), an increase of 3 compared to 2014.

Current challenges

- There are still a number of public enterprises that are not compliant with the requirements for submitting their annual reports on time; and
- There are still nine public enterprises that do not report their annual financial statements in accordance with IFRS.

Agency Strategic Priorities 2016 to 2018

The PEMC has identified the following priority objectives over the medium term:

- Conducting governance audits of the public enterprises with the aid of professional consultants;
- Conducting operational assessments of the public enterprises with the aid of professional consultants; and
- Ensuring timely submission of quarterly reports.

3. Budget overview

Revenue

Table 1. Agency revenue

	2014	2015		2 016	2017	2018
R'000s	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3 430	3 954	4 281	4 988	5 088	5 138
Main appropriation	3 334	3 857	4 184	4 988	5 088	5 138
Share of appropriation for capital	97	97	97	0	0	0
Total	3 430	3 954	4 281	4 988	5 088	5 138

Consolidated Agency Expenditure estimates

Table 2. Consolidated expenditure estimates

	2014	2015		2 016	2017	2018
R'000s	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Management	1 916	2 198	2 173	2 523	2 540	2 610
2. Public Enterprise Performance	1 514	1 756	2 108	2 464	2 547	2 528
Total	3 430	3 954	4 281	4 988	5 088	5 138
Economic Classification						
CURRENT EXPENDITURE	3 334	3 857	4 184	4 988	5 088	5 138
Compensation of Employees	1 595	1 673	1 868	2 097	2 097	2 097
Wages and Salaries in Cash	1 539	1 606	1 868	2 097	2 097	2 097
Wages and Salaries in Kind	56	67	-	-	-	-
Use of Goods and Services	1 739	2 184	2 316	2 891	2 990	3 041
Office expenses	369	456	471	549	565	582
Transportation and Travel cost	107	230	249	250	258	265
Maintenance and Repairs	76	105	99	137	141	145
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 187	1 394	1 497	1 886	1 947	1 969
Minor Capital Items	-	-	-	69	80	80
CAPITAL EXPENDITURE	97	97	97	-	-	-
Non-financial assets	97	97	97	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	97	97	97	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 430	3 954	4 281	4 988	5 088	5 138

4. Approved new spending initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
Management	All	The new office space is needed to cater for the additional staff to reach objectives	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	164	196	235
			Total	164	196	235
Business Monitoring and Financial Analysis	Conducting operational assessments of the public enterprises with the aid of professional consultants	The improve the public enterprises; performance capacity: Financial Risk Analysis tool development.	PSIP	-	-	-
			Personnel	-	-	-
			Goods & services	290	-	-
			Total	290	-	-
Corporate Governance	Conducting governance audits of the public enterprises with the aid of professional consultants	To address board weaknesses in public enterprises: design new Corporate governance code.	PSIP	-	-	-
			Personnel	177	-	-
			Goods & services	-	-	-
			Total	177	-	-

5. Programme Performance

Programme 1: Management

The purpose of the programme is:

- To ensure efficient and effective governance and management of the Commission;
- Ensuring effective administration and control;
- Ensuring effective management of PEMC assets and financial resources;
- To ensure submission of quarterly report to the Minister of Finance; and
- Providing support services to the Commission.

Programme Expenditure

Table 4. Consolidated Management expenditure estimates

R'000s	2014 Estimated Actual	2015		2016 Budget	2017 Forecast	2018 Forecast
		Budget	Revised Budget			
Programme Classification						
1. Management	1 916	2 198	2 173	2 523	2 540	2 610
Total	1 916	2 198	2 173	2 523	2 540	2 610
Economic Classification						
CURRENT EXPENDITURE	1 836	2 119	2 094	2 523	2 540	2 610
Compensation of Employees	825	870	834	820	820	820
Wages and Salaries in Cash	769	803	834	820	820	820
Wages and Salaries in Kind	56	67	-	-	-	-
Use of Goods and Services	1 011	1 249	1 259	1 703	1 720	1 790
Office expenses	148	182	191	219	226	233
Transportation and Travel cost	43	92	98	100	103	106
Maintenance and Repairs	49	68	63	89	92	94
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	771	906	908	1 226	1 262	1 277
Minor Capital Items	-	-	-	69	38	80
CAPITAL EXPENDITURE	79	79	79	-	-	-
Non-financial assets	79	79	79	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	79	79	79	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 916	2 198	2 173	2 523	2 540	2 610

Programme 2: Public Enterprise Performance

The purpose of the programme is:

- To ensure good financial performance and efficient operation of the public enterprises; and
- To promote ethics of good governance in all business transactions of the public enterprises.

The programme comprises the following sub-programmes:

- *Sub programme 2.1 Business Monitoring and Financial Analysis:* To monitor and conduct analysis of the financial performance of public enterprises.
- *Sub Programme 2.2 Corporate Governance:* To conduct periodic reviews and ensure compliance to good corporate governance practices in public enterprises.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Programme 2: Public Enterprise Performance				
Outcome: Performing public enterprises				
Contributing indicators	2015 Target	2016 Target	2017 Target	2018 Target
Sub-Programme 1: Business Monitoring and Financial Analysis				
1. No.of PEs complying to existing codes and regulations	18 out of 20	18 out of 20	20 out of 20	20 out of 20
2. No.of PEs complying to IFRS.	15 out of 20	17 out of 20	20 out of 20	20 out of 20
Sub-Programme 2: Corporate Governance				
1. Number of governance audits conducted.		3 audits	5 audits	5 audits
2. Number of public enterprises complying to Code of Governance		5%	20%	35%

Programme Expenditure

Table 6. Consolidated Programme 2 expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
2.1 Business Monitoring & Financial Analysis	953	1 105	1 608	1 822	1 879	1 861
2.2 Corporate Governance Monitoring	562	651	500	643	668	667
Total	1 514	1 756	2 108	2 464	2 547	2 528
Economic Classification						
CURRENT EXPENDITURE	1 497	1 739	2 090	2 464	2 547	2 528
Compensation of Employees	769	803	1 034	1 277	1 277	1 277
Wages and Salaries in Cash	769	803	1 034	1 277	1 277	1 277
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	728	936	1 057	1 187	1 270	1 251
Office expenses	221	273	280	329	339	349
Transportation and Travel cost	64	138	152	150	155	159
Maintenance and Repairs	27	37	36	48	49	51
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	415	488	589	660	685	692
Minor Capital Items	-	-	-	-	43	-
CAPITAL EXPENDITURE	17	17	18	-	-	-
Non-financial assets	17	17	18	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	17	17	18	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 514	1 756	2 108	2 464	2 547	2 528

Table 7. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
2.1 Business Monitoring & Financial Analysis	953	1 105	1 608	1 822	1 879	1 861
Compensation of employees	492	514	896	1 098	1 098	1 098
Use of goods and Services	443	574	695	724	781	763
Capital Expenditure	17	17	18	-	-	-
2.2 Corporate Governance Monitoring	562	651	500	643	668	667
Compensation of employees	277	289	138	179	179	179
Use of goods and Services	285	362	362	463	489	488
Capital Expenditure	-	-	-	-	-	-
Total	1 514	1 756	2 108	2 464	2 547	2 528

Government Audit Committee

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Policy & Management	810	472	338	-	837	846
Total	810	472	338	-	837	846

2. Strategic overview of entity

GAC current challenges

The Government Audit Committee (GAC) is new and is facing the following the challenges related to budget constraints:

- The GAC faces an increasing wage bill (compensation of the chairperson, members and new recruits) over the medium term, which will affect the availability of resources for complementary inputs, such as transport, training and other inputs;
- Setting up the Secretariat requires payments for accommodation, placing further demand on the budget.

GAC Strategic Priorities 2016 to 2018

The GAC has prioritised the following key actions over the medium term:

- Monitoring statutory bodies on financial reporting and auditing as outlined in MOFTBE Circular 1 of 2015
- Monitoring the settlement of audit findings in relation to MDAs;
- Implementing the relevant regulations in PFMR, 2014; and
- Monitoring public enterprises on their internal audit function.

3. Budget overview

Revenue

Table 1. Agency Revenue

R'000s	2014	2015		2 016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	-	541	686	821	837	846
Main appropriation	-	541	686	821	837	846
Share of appropriation for capital	-	-	-	-	-	-
Total	-	541	686	821	837	846

Consolidated GAC Expenditure estimates

Table 2. Consolidated GAC Estimates

R'000s	2014	2015		2 016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Policy & Management	-	541	686	821	937	846
Total	-	541	686	821	937	846
Economic Classification						
CURRENT EXPENDITURE	-	541	686	791	837	846
Compensation of Employees	-	237	382	472	480	480
Wages and Salaries in Cash	-	237	382	472	480	480
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	305	305	319	357	365
Office expenses	-	30	30	30	53	61
Transportation and Travel cost	-	-	-	3	3	3
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	275	275	286	301	301
Minor Capital Items	-	-	-	30	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	100	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	541	686	821	937	846

4. Approved new spending initiatives

The following funds have been allocated in 2016 for specific projects.

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	Projected Cost			
			R '000s	Cost 2016	Cost 2017	Cost 2018
Policy and management	Setting up Secretariat of GAC	To monitor the statutory bodies with regards to financial reporting and auditing and to part finance the Chair's salary, inputs and new recruitment	PSIP			
			Personnel	235	235	235
			Goods & services	14	-	-
			Total	249	235	235

New initiatives are the increase in 2016 as compared to the 2015 budget. In the main, the new initiatives are providing for the full salary of Chairman, recruitment of an audit assistant and inputs for the running of the Secretariat of GAC, when it is set up for the proper functioning of the Committee.

5. Programme Performance

Government Audit Committee

The purpose of the GAC is to assist the Minister in fulfilling his oversight responsibilities for the financial reporting process, the system of internal control, the audit process, and the process meant for monitoring compliance with financial laws and regulations. The GAC budget is structured with one programme, the Policy and Management programme.

Strategic objectives and measures

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

Table 4. Performance measures for Policy and Management Programme.

Government Audit Committee Performance				
Outcome: Improved compliance with financial laws and regulations of public ministries, departments and agencies				
Outcome indicator	2015 Target	2016 Target	2017 Target	2018 Target
Percentage of MDAs that show enhanced accountability and transparency in the conduct of government financial transactions, regular audits, better financial statements and internal control improvements across MDAs	40%	60%	70%	80%
Contributing indicators	2015 Target	2016 Target	2017 Target	2018 Target
Governance, policy and management				
1. Number of meetings	4	6	8	10
2. Number of audit reports	6	12	15	20
Reporting by GAC				
3. Number of reports submitted to the Minister	4	4	4	4
4. Number of reports issued to accounting officers	20	25	30	40
Monitoring of MDAs				
5. Percentage of queries replied to from MDAs	70%	80%	90%	95%
6. Number of advisory services to accounting officers	20	25	30	40
7. Monitor the implementation of Circular 1 of 2015 by MFTBE	20	40	60	70
Advisory Services to internal audit units in PEs				
8. Number of CEOs and internal audit units contacted	4	10	15	20

FISHERIES AND AGRICULTURE PORTFOLIO

Ministry of Fisheries and Agriculture

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
Policy and Management	11 079	4 687	5 632	760	11 075	11 179
Total	11 079	4 687	5 632	760	11 075	11 179

2. Strategic overview of entity

Mandate

The mandate of the Ministry of Fisheries and Agriculture is to ensure a conducive legal and administrative framework which attracts investment in the various sectors and promotes food security and further development in the agricultural and fisheries sectors.

Major Achievements in 2014 and 2015

- The successful completion of Phases 1 and 2 of Agriculture Sector and Marine Aquaculture Development Study (ASMADS);
- Mainstreamed gender and climate into the Seychelles National Agriculture Investment Plan (SNAIP) for the agriculture and fisheries sectors;
- Aligned SNAIP to Malabo Declaration;
- The independent technical review of the SNAIP;
- The completion of the HLBM for SNAIP; and
- Finalization of PPBB.

Ministry Current challenges

- The current administrative structure for the agriculture and fisheries sectors does not always lend itself to the efficient delivery of the mandate of the Ministry;
- The Ministry is short of personnel with appropriate technical skills, especially personnel for policy review and development within the sectors, including fisheries. This may contribute to the agencies' undertaking their own policy development;
- The lack of data and more importantly the lack of a formal structure for collecting and analysing data restrict the Ministry in decision making and policy and strategy formulation;
- The PPBB process is being followed by the MFA and its agencies but it is still very much in its infancy and is yet to be aligned to the SNAIP; and
- Limited financial resources hamper the implementation of approved plans/programmes.

Ministry Strategic Priorities 2016 to 2018

The Ministry of Fisheries and Agriculture has identified the following priority objectives over the medium term:

- SNAIP implementation using the PPBB approach and follow up on the recommendations of the independent review team;
- Engage all stakeholders and partners in the implementation of the SNAIP;
- Work with the sectors' agencies to align the vision and development programmes for better efficiency and encourage greater benefits to the sectors;
- Establish a robust monitoring and evaluation framework to track the implementation of SNAIP;
- Establish an efficient system to explore, valorise and strengthen relations with international bodies, regional organizations and bilateral partners; and
- Completion of phase 3 of the ASMADS and completion of the study with detailed costings and plans in preparation for loan negotiation with AfDB.

3. Budget overview

Revenue

The main revenue is from consolidated fund made up of funds for the recurrent expenditure from the Government of Seychelles and the major contributor is funding from foreign donor IFAD for CLISSA project. The Ministry's revenue has increased by 6.6% from 2015 to 2016.

Table 1. Ministry revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	7 808	10 394	9 654	11 079	11 075	11 179
Main appropriation	7 512	8 957	8 957	10 320	10 398	10 502
Other appropriations	0	0	0	0	0	0
Share of appropriation for capital	296	1 437	512	760	677	677
Total	7 808	10 394	9 469	11 079	11 075	11 179

Consolidated Ministry Expenditure estimates

Table 2. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
Policy and Management	7 808	10 394	9 469	11 079	11 075	11 179
Total	7 808	10 394	9 469	11 079	11 075	11 179
Economic Classification						
CURRENT EXPENDITURE	7 512	8 957	8 956	10 320	10 398	10 502
Compensation of Employees	2 692	3 399	3 399	4 687	4 785	4 833
	-	-	-	-	-	-
Wages and Salaries in Cash	2 692	3 399	3 399	4 687	4 785	4 833
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 820	5 558	5 557	5 632	5 613	5 669
	-	-	-	-	-	-
Office expenses	933	1 375	1 420	656	979	990
Transportation and Travel cost	651	583	521	612	572	579
Maintenance and Repairs	527	268	305	176	305	309
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 710	3 332	3 311	4 058	3 628	3 662
Minor Capital Items	-	-	-	130	130	130
CAPITAL EXPENDITURE	296	1 437	512	760	677	677
Non-financial assets	296	1 437	512	760	677	677
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	117	300	153	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	178	1 137	360	760	677	677
Total	7 808	10 394	9 469	11 079	11 075	11 179

4. Programme Performance

Programme 1: Policy and Management

The purpose of the programme is to provide for the promotion of food, growth security and further development in the agricultural and fisheries sector through ensuring a conducive legal/ administrative framework which attracts investment in the various sectors. The Ministry of Fisheries and Agriculture comprises the following programmes.

The Policy and Management programme comprises 2 sub-programmes of which the purposes and services provided are:

- *Administration and corporate services*: the sub-programme aims to ensure availability of appropriate resources to ensure the achievement of the Ministry's objective. Services provided are Training at

Ministry level, providing human and financial resources, and ensuring close collaboration with PUC to provide the required water resources for the development of the agricultural production sector.

- *Policy planning, monitoring and evaluation:* To provide for a streamlined and modernised legislative/ administrative policy framework. This will act as a stimulus for food security and increased investment. The main services provided are Policy advice, strategic advice, legal advice on policy implementation.

Strategic objectives and measures

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

Table 3. Performance measures for programme

Programme 1: Policy and Management				
Outcome: Increase in the Value of Private Investment in the Agricultural Sector				
Outcome indicator	2015 Baseline	2016 Target	2017 Target	2018 Target
1. Agriculture	22.16	23.27	24.43	25.68
2. Fish	19.07	20.03	21.03	22.09

Programme Expenditure

Table 4. Consolidated Policy and Management Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1.1 Administration & Corporate Services	5 253	5 678	5 570	6 771	6 649	6 962
1.2 Policy Planning, Monitoring & Evaluation	2 555	4 716	3 899	4 309	4 426	4 217
Total	7 808	10 394	9 469	11 079	11 075	11 179
Economic Classification						
CURRENT EXPENDITURE	7 512	8 957	8 956	10 320	10 398	10 502
Compensation of Employees	2 692	3 399	3 399	4 687	4 785	4 833
Wages and Salaries in Cash	2 692	3 399	3 399	4 687	4 785	4 833
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 820	5 558	5 557	5 632	5 613	5 669
Office expenses	933	1 375	1 420	656	979	990
Transportation and Travel cost	651	583	521	612	572	579
Maintenance and Repairs	527	268	305	176	305	309
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 710	3 332	3 311	4 058	3 628	3 662
Minor Capital Items	-	-	-	130	130	130
CAPITAL EXPENDITURE	296	1 437	512	760	677	677
Non-financial assets	296	1 437	512	760	677	677
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	117	300	153	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	178	1 137	360	760	677	677
Total	7 808	10 394	9 469	11 079	11 075	11 179

Table 5. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
1.1 Administration & Corporate Services	5 253	5 678	5 570	6 771	6 649	6 962
Compensation of employees	1 645	1 752	1 741	1 926	2 131	2 406
Use of goods and Services	3 544	3 626	3 676	4 844	4 518	4 556
Capital Expenditure	63	300	153	-	-	-
1.2 Policy Planning, Monitoring & Evaluation	2 555	4 716	3 899	4 309	4 426	4 217
Compensation of employees	1 046	1 647	1 658	2 761	2 654	2 426
Use of goods and Services	1 276	1 932	1 882	788	1 095	1 113
Capital Expenditure	232	1 137	360	760	677	677
Total	7 808	10 394	9 469	11 079	11 075	11 179

5. Detail on PSIP projects

Table 6. PSIP allocations

Project	Financing			Total Project cost R 000s	Cumulative Expenditure Dec 2014				Revised Budget 2015				Budget 2016				Forecast 2017				Forecast 2018			
	Local R 000s	Foreign Loans R 000s	Foreign grants R 000s		Local R000s	Foreign R 000s	Foreign grants R 000s	Total	Local R000s	Foreign R 000s	Foreign grants R 000s	Total	Local R000s	Foreign R 000s	Foreign grants R 000s	Total	Local R000s	Foreign R 000s	Foreign grants R 000s	Total	Local R000s	Foreign R 000s	Foreign grants R 000s	Total
P1SP2: Policy, Planning, Monitoring & Evaluation	3 398	43 032	12 376	58 806	52	0	0	52	1 137	17 672	0	18 809	1 437	16 036	13 320	30 793	677	0	0	677	0	0	0	0
Building and infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project																								
Machinery and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project																								
Other fixed assets	3 398	43 032	12 376	58 806	52	0	0	52	1 137	17 672	0	18 809	1 437	16 036	13 320	30 793	677	0	0	677	0	0	0	0
IFAD Project	2 708	43 032		45 740	52			52	677	17 672		18 349	677	16 036		16 713	677			677				0
AIDB Project	690		12 376	13 066					460			460	760		13 320	14 080								
TOTAL	3 398	43 032	12 376	58 806	52	0	0	52	1 137	17 672	0	18 809	1 437	16 036	13 320	30 793	677	0	0	677	0	0	0	0

Seychelles Agricultural Agency

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Management and Administration	9 086	1 848	7 239	-	8 977	9 072
2. Biosecurity Service	7 254	5 766	1 389	100	7 409	7 452
3. Crop & Livestock, Research & Development	15 308	10 490	3 318	1 500	17 967	13 812
4. Agricultural Planning & Land Management	2 931	1 528	1 403	-	3 081	3 107
Total	34 580	19 631	13 349	1 600	37 434	33 443

2. Strategic overview of entity

Mandate

The mandate of the SAA is as the government's arm of the national agricultural sector with the main objectives focussing on food security, increase in agricultural production and modernization and development of the agricultural sector.

SAA Major Achievements in 2014 and 2015

- During 2014 the Agency started to implement the Programme Performance-based budgeting (PPBB);
- Five years after the economic reform a general review of the sector was made to revised the existing structure and proposal for a new structure has been tabled;
- The Agency has worked in collaboration with the Ministry for the implementation of the Food & Nutrition Security Strategy 2013 – 2017;
- The agency also contributes towards the planning of the Seychelles National Agricultural Investment Plan for 2015-2020;
- Many farmers had benefited under the Farmers Insurance Scheme;
- SAA in conjunction with the Ministry has acquired a USD 1 million loan from AfDB to identify the needs and gaps in development in the agricultural. The study is ongoing and thereafter, a bigger loan will be considered;
- The Agency is currently providing information to the farming communities for improved agricultural practices and technologies through the Open Distance Learning (ODL) for farmers in collaboration with the Airtel Seychelles;
- The Agency has been allocated the Ex BBC building to house the laboratory (vet, livestock, tissue culture, entomology) and office space for livestock staff;
- The new Animal and Plant Biosecurity Act came into force in July 2014. The Biosecurity Agency (SAA) and National Biosecurity Committee has been established;

- SAA is contributing to the execution of the CLISSA/IFAD project, especially in improvement of infrastructures such as farm roads, irrigation systems and renovation of requisite stores. A market study was carried out to identify the gaps across the value chain;
- An agricultural production survey was carried out by SAA;
- The beekeeping industry had been revived through a regional IFAD project;
- The Agro forestry project a FAO TC project was launched in April 2015;
- The Petite Barbarons Gene bank was launched in August 2015 through a public private partnership;
- SAA contributed significantly in the control of the new hairy caterpillar outbreak;
- The Agency and the Ministry had contributed significantly to the National Land Use Plan;
- Upgrading of the Pig Genetic Centre has started in order to accommodate new blood lines to cater for the increasing demand of genetic material; and
- Active participation and meeting our obligations at national, regional and international (WTO, SADC, IAEA, COMESA, FAO, OIE) levels.

SAA Current Challenges

- Based on the new structure existing scheme of services need to be revised to retain existing staff and attract potential candidates;
- Budget constraints has limited our service delivery;
- Lack of financial resources to build, upgrade and maintain the infrastructure (Market/ irrigation and drainage/farm infrastructure) due to lack of resources to properly access the resources allocated for capital infrastructure and other projects;
- Appropriate livestock/agricultural land/irrigation water policies and regulations need to be established;
- Lack of land for abbatoir and livestock quarantine;
- Improvement on the current working conditions as many of the Agency's building are in very bad condition which impairs the level of service delivery of the Agency as a whole;
- There is still a need for investment to demarcate the exact boundaries of agricultural plots on state land and to optimize the use of these lands for sustainable local agricultural production;
- Lack of resources to enforce the functions of the new Animal and Plant Biosecurity Act;
- The Victoria Market is an unfunded mandate;
- Lack of appropriate value chain strategies; and
- More resources are required to increase and enhance the capacity in both agricultural extension services and research in skills and knowledge of farming through the introduction of advanced technological information.

Agency Strategic Priorities 2016 to 2018

The SAA has identified the following priority objectives over the medium term:

- Incorporate and invigorate the existing breeds with new bloodlines as well as introduce new livestock breeds;
- Support the development of new market facilities on Mahe, Praslin and La Digue for farmers;
- Defining the exact boundaries of agricultural plots on state lands and optimizing the use of these lands for sustainable local agricultural productions;
- Enforcement of the Animal and Plant Biosecurity Act, and drafting of necessary regulations under the Act;

- Renovation of and locating to a new building to house additional support services of SAA for operational functioning and service delivery;
- Improvement in the management and supply of agricultural inputs;
- Increasing and enhancing the capacity of both agricultural extension services and research and development through the introduction of advanced farming technologies, including renewable energy;
- Adoption of new activities such as apiculture, agro-tourism and agro-forestry, as extra farm income generating; and
- Support of facilitation of farmers' access to affordable credit.

3. Budget overview

Revenue

Table 1. Agency revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	33 505	34 924	35 590	34 580	37 434	33 443
Main appropriation	28 625	29 874	30 288	32 980	33 013	33 343
Other appropriations						
Share of appropriation for capital	4 881	5 050	5 302	1 600	4 421	100
Total	33 505	34 924	35 590	34 580	37 434	33 443

Agency current receipts

Table 2. Agency current receipts

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund	2 908	2 905	2 643	2 989	3 079	3 171
Total	2 908	2 905	2 643	2 989	3 079	3 171

Consolidated Agency Expenditure estimates

Table 3. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Management and Administration	10 133	8 938	8 936	9 087	8 978	9 073
2. Biosecurity Service	6 294	6 667	6 587	7 254	7 409	7 452
3. Crop & Livestock, Research & Development	14 377	16 724	16 927	15 308	17 967	13 812
4. Agricultural Planning & Land Management	2 701	2 596	2 727	2 931	3 081	3 107
Total	33 505	34 924	35 177	34 581	37 435	33 444
Economic Classification						
CURRENT EXPENDITURE	28 625	29 874	29 875	32 981	33 014	33 344
Compensation of Employees	14 370	15 673	15 663	19 631	19 180	19 248
	-	-	-	-	-	-
Wages and Salaries in Cash	14 370	15 673	15 663	19 631	19 180	19 248
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14 255	14 201	14 212	13 350	13 833	14 096
	-	-	-	-	-	-
Office expenses	4 633	4 684	4 797	4 021	4 225	4 288
Transportation and Travel cost	1 066	1 019	1 119	953	1 110	1 170
Maintenance and Repairs	778	763	759	734	751	773
Materials and Supplies	1 098	827	831	1 062	1 139	1 228
Other uses of Goods and Services	6 679	6 909	6 706	6 399	6 428	6 458
Minor Capital Items	-	-	-	180	180	180
CAPITAL EXPENDITURE	4 881	5 050	5 302	1 600	4 421	100
Non-financial assets	4 881	5 050	5 302	1 600	4 421	100
<i>Building and infrastructure</i>	3 110	4 750	4 750	1 500	4 321	-
<i>Machinery and Equipment</i>	1 399	200	452	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	372	100	100	100	100	100
Total	33 505	34 924	35 177	34 581	37 435	33 444

4. Programme Performance

Programme 1: Management and Administration

The responsibility of SAA Management and Administration programme encompasses determining organizational goals, and outlining objectives to be accomplished and the means of doing so. This involves:

- Coordination of manpower, financial, technology, facility and other resources to effectively achieve the objectives of the Agency;
- Managing revenue generation, controlling and monitoring the assets of the SAA;
- The recruitment, and optimal utilisation and retention of human resources to sustain the Seychelles Agricultural Agency;
- Provision of necessary and maintenance of existing infrastructure, tools, machinery and equipment; and
- Financial management.

Programme Expenditure

Table 4. Consolidated Management and Administration Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Management and Administration	10 133	8 938	8 936	9 087	8 978	9 073
Total	10 133	8 938	8 936	9 087	8 978	9 073
Economic Classification						
CURRENT EXPENDITURE	8 734	8 738	8 484	9 087	8 978	9 073
Compensation of Employees	1 414	1 155	1 179	1 848	1 659	1 727
Wages and Salaries in Cash	1 414	1 155	1 179	1 848	1 659	1 727
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7 320	7 583	7 305	7 240	7 319	7 346
Office expenses	954	842	850	850	878	880
Transportation and Travel cost	329	338	329	299	343	355
Maintenance and Repairs	81	76	81	81	94	94
Materials and Supplies	-	-	-	-	1	1
Other uses of Goods and Services	5 956	6 328	6 045	5 830	5 823	5 836
Minor Capital Items	-	-	-	180	180	180
CAPITAL EXPENDITURE	1 399	200	452	-	-	-
Non-financial assets	1 399	200	452	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	1 399	200	452	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10 133	8 938	8 936	9 087	8 978	9 073

Programme 2: Biosecurity Services

The Biosecurity Services Programme comprises the previous Plant and Animal Health Services Section of the Seychelles Agricultural Agency (SAA). As such, the Biosecurity Services Programme funds the implementation and enforcement of the Animal and Plant Biosecurity Act of 2014. This function is clearly defined under Section 5 in Part II of the Act.

The programme comprises the following sub-programmes:

Sub-programme 1 Plant Health Services: To provide an effective service delivery for pest and phytosanitary control through the adoption and implementation of legislative, administrative and technical measures which also includes technical support to undertake the basic plant pest diagnostic work. The core activity also includes trade facilitation, legal framework and enforcement and meeting national, regional and international obligations of various organizations such as COMESA, SADC, IAEA, IPPC/FAO and the WTO-SPS Agreement.

Sub-programme 2 Animal Health Services: To improve the quality of veterinary services in order for the country to meet its national and international obligations with regards to animal health and production, veterinary public health, trade facilitation, conservation and animal welfare amongst other.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Outcome	Enforcement of the Animal and Plant Biosecurity Act					
	2014		2015	2016	2017	2018
Contributing indicators	Target	Actual	Baseline	Target	Target	Target
Sub-Programme 1: Plant Health Services						
1. Number of Pest Risk Analysis (PRA) conducted for new products and market access (10% increasing each year)	40	32	44	48	53	58
Sub-Programme 2: Animal Health Services						
1. Number of farm animals treated	1000	1080	1050	1100	1150	1200

Programme Expenditure

Table 6. Consolidated Biosecurity Services Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
2.1 Plant Health	3 387	3 470	3 442	3 551	3 498	3 529
2.2 Animal Health	2 908	3 197	3 145	3 704	3 911	3 923
Total	6 294	6 667	6 587	7 254	7 409	7 452
Economic Classification						
CURRENT EXPENDITURE	5 923	6 567	6 487	7 154	7 309	7 352
Compensation of Employees	4 267	4 968	4 803	5 766	5 839	5 839
Wages and Salaries in Cash	4 267	4 968	4 803	5 766	5 839	5 839
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 656	1 599	1 684	1 389	1 470	1 514
Office expenses	1 138	1 209	1 198	950	1 003	1 025
Transportation and Travel cost	252	211	231	190	223	235
Maintenance and Repairs	174	146	171	190	174	179
Materials and Supplies	13	2	3	2	3	3
Other uses of Goods and Services	79	30	80	57	68	72
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	372	100	100	100	100	100
Non-financial assets	372	100	100	100	100	100
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	372	100	100	100	100	100

Table 7. Main economic classification by sub-programme

R'000s	2014 Estimated Actual	2015 Budget	2015 Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
2.1 Plant Health	3 387	3 470	3 442	3 551	3 498	3 529
Compensation of employees	2 198	2 614	2 571	2 733	2 619	2 619
Use of goods and Services	817	756	772	717	779	810
Capital Expenditure	372	100	100	100	100	100
2.2 Animal Health	2 908	3 197	3 145	3 704	3 911	3 923
Compensation of employees	2 069	2 354	2 233	3 032	3 220	3 220
Use of goods and Services	839	843	912	671	691	703
Capital Expenditure	-	-	-	-	-	-
Total	6 294	6 667	6 587	7 254	7 409	7 452

Programme 3: Crop and Livestock Development and Promotion

The Crop and Livestock Development and Promotion Program consists of three sub-programs namely Research and Development, Extension Services and Livestock Research and Development.

The programme has the following sub-programmes:

Programme 3.1 Research and Development: This sub-programme has the following objectives:

- Carry out research trials to evaluate and generate appropriate technologies and best agricultural practices in relation to nutrient, water, pest and disease management;
- Carry out research trials to evaluate the adaptability and yield potential of new crop varieties;
- Promote the conservation and utilization of threatened and neglected plant genetic resources for food and agriculture (PGRFA); and
- Conduct soil and water analysis in order to generate precise fertilizer recommendations for agricultural producers.

Programme 3.2 Extension Services: This sub-programme has the following objectives:

- To disseminate and provide training to registered farmers on new and good agricultural practices; and
- To interact and maintain contact with farmers in order to monitor, assess and provide advisory services.

Programme 3.3 Livestock Research and Development Services: This sub-program has the following objectives:

- To set production guidelines to ensure that Livestock production is optimized with no environmental and public health adverse effects;
- To disseminate relevant technical information to livestock farmers;
- To assist the livestock value chain using the introduction of new research techniques and adaptation of new technologies; and
- To compile and disseminate statistical information regarding livestock consumption.

Strategic objectives and measures

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

Table 8. Performance measures for programme

Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
Sub-Programme 1: Crop Research and Development						
1. Number of analysed samples by the soil lab	480	320	960	1200	2000	2000
2. Number of best practices & technologies evaluated by the research station	15	15	17	18	19	20
Sub-Programme 2: Extension Services						
1. Number of extension contact with farmers, as measured by number of extension visits and extension-service SMSes sent to farmers	n/a	6800	2186	30800	33880	37268
2. Percentage of farmers rating SAA's extension services as satisfactory or	N/A	N/A	40	N/A	55	N/A

Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
above, based on biennial survey 3. Percentage of farmers found with noticeable improvements in their practices i.e. degree of which recommendations are adopted and improvement made or impact noted, found on follow up by extension workers, based on field visit report by extension workers	N/A	N/A	20	30	40	50
Sub-Programme 3: Livestock Research and Development						
1. Percentage of farmers rating the services satisfactory or above	10	20	30	40	50	60
2. Percentage of farmers found with noticeable improvements in their livestock practices (e.g. degree to which recommendations are adopted and improvement made or impact noted) found on follow-up by extension workers, based on field visit reports.	55	40	60	65	75	80

Programme Expenditure

Table 9. Consolidated Crop and Livestock Development and Promotion Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
3.1 Crop Research Development	7 251	9 494	9 535	8 216	9 631	6 636
3.2 Extension Services	3 811	4 518	4 667	3 810	5 024	3 743
3.3 Livestock Research & Development	3 315	2 712	2 724	3 282	3 311	3 432
Total	14 377	16 724	16 927	15 308	17 967	13 812
Economic Classification						
CURRENT EXPENDITURE	11 267	11 974	12 177	13 808	13 646	13 812
Compensation of Employees	7 656	8 514	8 570	10 490	10 125	10 125
Wages and Salaries in Cash	7 656	8 514	8 570	10 490	10 125	10 125
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 611	3 460	3 607	3 318	3 520	3 686
Office expenses	1 552	1 697	1 772	1 388	1 434	1 468
Transportation and Travel cost	425	428	478	404	476	500
Maintenance and Repairs	392	421	407	358	364	375
Materials and Supplies	1 085	824	827	1 060	1 135	1 223
Other uses of Goods and Services	157	90	123	108	112	120
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	3 110	4 750	4 750	1 500	4 321	-
Non-financial assets	3 110	4 750	4 750	1 500	4 321	-
<i>Building and infrastructure</i>	3 110	4 750	4 750	1 500	4 321	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14 377	16 724	16 927	15 308	17 967	13 812

Table 10. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
3.1 Crop Research Development	7 251	9 494	9 535	8 216	9 631	6 636
Compensation of employees	3 924	4 467	4 473	5 588	5 398	5 398
Use of goods and Services	1 367	1 228	1 263	1 129	1 213	1 238
Capital Expenditure	1 960	3 800	3 800	1 500	3 021	-
3.2 Extension Services	3 811	4 518	4 667	3 810	5 024	3 743
Compensation of employees	1 956	2 585	2 607	2 965	2 872	2 872
Use of goods and Services	705	983	1 110	845	852	871
Capital Expenditure	1 150	950	950	-	1 300	-
3.3 Livestock Research & Development	3 315	2 712	2 724	3 282	3 311	3 432
Compensation of employees	1 776	1 463	1 490	1 937	1 855	1 855
Use of goods and Services	1 539	1 249	1 234	1 344	1 456	1 577
Capital Expenditure	-	-	-	-	-	-
Total	14 377	16 724	16 927	15 308	17 967	13 812

Programme 4: Agricultural Planning and Lands Management

The Agricultural Planning and Lands Management comprises of two sub-programmes, namely:

- *Programme 4.1 Agricultural Lands Management:* To ensure the management of development and use of land resources designated for agricultural purpose.
- *Programme 4.2 Agricultural Planning:* To ensure accessibility to relevant services and assistance to achieve greater and more efficient output from agriculture.

Strategic objectives and measures

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

Table 11. Performance measures for programme

Outcome indicator	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1. Acres of Agricultural Land production (acres)	n/a	n/a	480	495	500	515
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
Sub-Programme 1: Agricultural Planning						
1. Number of farms under the insurance scheme	n/a	n/a	60	70	80	90
2. Time taken for evaluation of land after claim (days)	n/a	n/a	2	2	2	2
Sub-Programme 2: Agricultural Lands Management						
1. Number of underutilized plot retracted to allocate to other potential developers	n/a	n/a	5	5	5	5
2. Average time taken to retract the land above the statutory minimum period (Months)	n/a	n/a	5	4	3	3

Programme Expenditure

Table 12. Consolidated Agricultural Planning and Lands Management Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
4.1 Agricultural Planning	1 256	1 209	1 189	1 226	1 391	1 391
4.2 Land Management	1 445	1 386	1 538	1 705	1 690	1 716
Total	2 701	2 596	2 727	2 931	3 081	3 107
Economic Classification						
CURRENT EXPENDITURE	2 701	2 596	2 727	2 931	3 081	3 107
Compensation of Employees	1 034	1 036	1 111	1 528	1 557	1 557
-	-	-	-	-	-	-
Wages and Salaries in Cash	1 034	1 036	1 111	1 528	1 557	1 557
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 667	1 559	1 616	1 403	1 524	1 550
-	-	-	-	-	-	-
Office expenses	989	936	890	834	910	930
Transportation and Travel cost	61	41	80	59	69	80
Maintenance and Repairs	131	120	100	106	120	130
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	487	462	545	405	425	410
Minor Capital Items	-	-	-	-	-	-
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	2 701	2 596	2 727	2 931	3 081	3 107

Table 13. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
4.1 Agricultural Planning	1 256	1 209	1 189	1 226	1 391	1 391
Compensation of employees	459	461	461	468	571	571
Use of goods and Services	796	749	728	757	820	820
Capital Expenditure	-	-	-	-	-	-
4.2 Land Management	1 445	1 386	1 538	1 705	1 690	1 716
Compensation of employees	574	576	650	1 059	986	986
Use of goods and Services	871	811	888	646	704	730
Capital Expenditure	-	-	-	-	-	-
Total	2 701	2 596	2 727	2 931	3 081	3 107

5. Detail on PSIP projects

Project	Status	Financing			Total Project cost R 000s	Cumulative expenditure December 2014			Revised Budget 2015			Budget 2016			Forecast 2017			Forecast 2018		
		Local R 000s	Foreign Loans R 000s	Foreign grants R 000s		Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total
P2SP2.2:Animal Health Services	Ongoing	575.00	-	-	575.00	371.65	-	371.65	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00	-	-	-
Building and infrastructure		575.00	-	-	575.00	371.65	-	371.65	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00	-	-	-
Melon Fruit Fly		575.00	-	-	575.00	371.65	-	371.65	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other fixed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P3SP3.1:Crop Research Development		6,366.00	-	-	6,366.00	1,960.20	-	1,960.20	3,800.00	-	3,800.00	1,500.00	-	1,500.00	3,021.00	-	3,021.00	-	-	-
Building and infrastructure		6,366.00	-	-	6,366.00	1,960.20	-	1,960.20	3,800.00	-	3,800.00	1,500.00	-	1,500.00	3,021.00	-	3,021.00	-	-	-
Upgrading of Research Facilities		4,101.00	-	-	4,101.00	708.38	-	708.38	1,900.00	-	1,900.00	1,500.00	-	1,500.00	2,000.00	-	2,000.00	-	-	-
Maintenance of SAA Drainage on Mahe		1,515.00	-	-	1,515.00	836.82	-	836.82	1,100.00	-	1,100.00	-	-	121.00	-	121.00	-	-	-	-
Research road and Bridge Anse Boileau		750.00	-	-	750.00	415.00	-	415.00	800.00	-	800.00	-	-	900.00	-	900.00	-	-	-	-
500m long Farm Road at Anse Boileau		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other fixed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P3SP3.2:Extension Services	Ongoing	4,630.00	-	-	4,630.00	1,150.00	-	1,150.00	950.00	-	950.00	-	-	-	1,300.00	-	1,300.00	-	-	-
Building and infrastructure		4,630.00	-	-	4,630.00	1,150.00	-	1,150.00	950.00	-	1,200.00	-	-	-	1,300.00	-	1,300.00	-	-	-
Farm Road La Pointe		1,200.00	-	-	1,200.00	900.00	-	900.00	600.00	-	600.00	-	-	-	-	-	-	-	-	-
Surfacing Partly Amitie Road Access Road		350.00	-	-	350.00	250.00	-	250.00	350.00	-	600.00	-	-	-	-	-	-	-	-	-
New Farm Road Fond Azor		780.00	-	-	780.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Farm road Ex Tea Plantation		2,300.00	-	-	2,300.00	-	-	-	-	-	-	-	-	-	1,300.00	-	1,300.00	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other fixed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		11,571.00	-	-	11,571.00	3,481.85	-	3,481.85	4,850.00	-	4,850.00	1,600.00	-	1,600.00	4,421.00	-	4,421.00	-	-	-

Seychelles Fishing Authority

1. Budget Summary

R'000s	2016				2017	2018
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
1. Management and Administration	30 407	4 458	16 229	9 719	28 933	30 827
2. Fisheries Management	36 475	5 908	24 476	6 091	36 851	36 940
3. Fisheries Research	5 061	3 765	996	300	6 581	6 607
4. Fisheries Development	31 895	4 323	5 458	22 115	31 170	31 441
5. Monitoring, Control & Surveillance	10 460	3 580	380	6 500	10 439	10 460
Total	114 298	22 034	47 538	44 725	113 974	116 276

2. Strategic overview of entity

Mandate

- To promote, organise and develop fishing, fishing industries and fishing resources in Seychelles;
- To assist in the formulation of national policy with respect to fishing, fishing industries and fishing resources and in the implementation of that policy;
- To conduct negotiations, engage in meetings, seminars or discussions, with regard to fishing or fisheries and the establishment or operation of fishing industries, whether at a national or international level, on behalf of the Republic; and
- To identify the manpower training requirements of Seychelles with regard to fishing and fishing industries.

Major Achievements in 2014 and 2015

- Major development of Infrastructure on Ile Du Port (Zone 14) for the industrial fishing sector;
- Major development of infrastructure on Zone 6 Providence for the semi-industrial and industrial sector (ice plants, facilities for storage, freezer containers, cold store, processing plants);
- New and modern Fisheries Act, 2014;
- Major investment in ice making facilities to increase production and supply of ice;
- Comprehensive review of fisheries legislation;
- Implementation of action plan to improve the sustainability of the Sea Cucumber sub-sector;
- Development of new applied fish research projects;
- Improve regional and international collaboration for training and research;
- Development of a framework to put in place an Economic Intelligence Unit with the objective to provide crucial information for decision making at Government higher level;

- Major stakeholders consultation for the preparation of Management Plan for Demersal Fisheries resources (Poisson Fond) on the Mahe Plateau;
- Incorporating co-management in fisheries management (mobilization of fisheries associations and collaboration with local partners); and
- Implement Small VTU (vessel tracking unit) on fishing vessels that do not have continuous power supply to improve monitoring of fishing activities and mitigate abuse of fuel concession.

Agency Current challenges

- Recruitment and retention of sufficient number of technical and trained staff in Fisheries due to the disparity in salaries and compensation at par with other sectors of the Government, based on the inability to recognise sufficiently the importance of the fisheries sector and its very fast development. In addition, the fisheries sector must compete with other private sector employment opportunities, both local and overseas, particularly those who offer lucrative packages with which SFA cannot compete;
- Lack of human resource capacity to meet increasing commitment and obligations bot at national and international level;
- Maintenance of infrastructure at an acceptable level that will ensure the continued level of service to support the ever increasing development of the sector;
- Availability of land for further development of Fisheries related infrastructure, to make available additional berthing space for industrial long line Seychelles flagged vessels;
- Facilities (including land) for boat repairs and maintenance;
- Sufficient funding and capacity to build the support services and utilities to complement the New Port in Zone 14, in Zone 6 and Bel Ombre;
- Overcapitalization of the Sector which put resources and the industry at risk; and
- Combating Illegal Unregulated and Unreported fishery in our waters

Agency Strategic Priorities 2016 to 2018

TheSFA has identified the following priority objectives over the medium term:

- Maintain Port Victoria as the main fishing port in the Western Indian Ocean; the development of the infrastructure and diversification of activities that is needed to develop and utilize the potential of the country's blue gold; maximizing funds to develop projects that will reinforce the fishing and mariculture sectors; supporting capital projects that will expand the facilities of research; and development for the fishing and mariculture community;
- To create a new socio-economic pillar for the country through the development of the mariculture (marine aquaculture) industry in the inner and outer islands;
- Development and innovation of Post Harvest (value added product development) seafood products and to market and promote Seychelles fish on the national, regional and international level;
- Develop and implement a comprehensive licensing medium;
- Ensure the necessary support infrastructures (bulk services, fish holding facilities) are in place; and
- Obligatory inspection of industrial and semi-industrial fishing vessels in line with Port State measures.

3. Budget overview

Revenue

The Authority's revenue has increased by 35.5% from 2015 to 2016. The share of appropriation for capital includes the EU Budget Support.

Table 1. Agency revenue

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	85 771	84 350	83 362	114 298	113 974	116 276
Main appropriation	38 829	37 443	37 902	69 572	69 555	70 251
Other appropriations						
Share of appropriation for capital	46 942	46 907	45 460	44 725	44 419	46 025
Total	85 771	84 350	83 362	114 298	113 974	116 276

Agency current receipts

Table 2. Agency current receipts

R'000s	2015		2016	2017	2018
	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund	10 292	112 644	119 604	119 671	119 688
Sources:					
Annual EU Fising Licenses	-	46 731	43 307	43 307	43 307
Aquaculture Concession fees	60	-	60	60	60
EEZ Fees	105	-	85	89	92
Fishing Licenses-EU	-	36 259	36 259	36 259	36 259
Fishing Licenses-NON-EU	-	29 104	29 104	29 104	29 104
Fishing Licenses Local	-	75	76	81	81
Gear Store Rental	151	-	185	185	185
Inspection Fee Sea Cucumber	111	-75	54	54	54
Lease Training Room	68	-18	14	15	15
Lease Warehouse	120	-	120	120	120
Lease Rent Building & land	216	-	216	216	216
Management Fee Sea Cucumber	2 506	-	2 550	2 560	2 565
Nets & Containers-Zone 14	2 110	-	2 220	2 225	2 230
Registration Fess- Fishermen/Divers	34	-14	21	21	22
Sale of Ice	1 567	-	1 680	1 722	1 725
Sale from Stores	155	-110	65	65	65
Seamen Fishing Protocol	2 373	-	2 200	2 200	2 200
Sundry Income	560	-	468	468	468
(VMS)-Management Fees	155	693	920	920	920
Total	10 292	112 644	119 604	119 671	119 688

Consolidated Agency Expenditure estimates

Table 3. Consolidated Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
1. Management and Administration	25 406	24 054	23 653	30 407	28 933	30 827
2. Fisheries Management	45 770	45 016	45 160	36 475	36 851	36 940
3. Fisheries Research	5 877	6 796	6 253	5 061	6 581	6 607
4. Fisheries Development	5 284	5 306	4 602	31 895	31 170	31 441
5. Monitoring, Control & Surveillance	3 434	3 178	3 236	10 460	10 439	10 460
Total	85 771	84 350	82 904	114 298	113 974	116 276
Economic Classification						
CURRENT EXPENDITURE	38 829	37 443	37 444	69 572	69 555	70 251
Compensation of Employees	20 035	18 625	19 084	22 034	22 130	22 243
-	-	-	-	-	-	-
Wages and Salaries in Cash	20 035	18 625	19 084	22 034	22 130	22 243
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	18 795	18 818	18 359	47 538	47 425	48 007
-	-	-	-	-	-	-
Office expenses	9 550	9 497	9 344	9 175	8 880	9 038
Transportation and Travel cost	1 057	1 250	1 250	1 223	1 247	1 284
Maintenance and Repairs	1 747	1 627	1 474	1 767	1 865	1 921
Materials and Supplies	75	91	91	47	49	50
Other uses of Goods and Services	6 366	6 354	6 201	34 651	34 709	35 039
Minor Capital Items	-	-	-	675	675	675
CAPITAL EXPENDITURE	46 942	46 907	45 460	44 725	44 419	46 025
Non-financial assets	46 942	46 907	45 460	44 725	44 419	46 025
<i>Building and infrastructure</i>	45 817	45 257	44 410	44 425	42 319	43 925
<i>Machinery and Equipment</i>	1 125	1 650	1 050	300	500	500
<i>Other Fixed Assets</i>	-	-	-	-	1 600	1 600
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	85 771	84 350	82 904	114 298	113 974	116 276

4. Programme Performance

Programme 1: Management & Administration

The Management & Administration Programme provides for the overall management of the agency and centralised human resource and financial management support services to facilitate the achievement of the Authority's mandate.

Programme Expenditure

Table 4. Consolidated Management and Administration Expenditure estimates

R'000s	2014 Estimated Actual	2015 Budget	Revised Budget	2016 Budget	2017 Forecast	2018 Forecast
Programme Classification						
1. Management and Administration	25 406	24 054	23 653	30 407	28 933	30 827
Total	25 406	24 054	23 653	30 407	28 933	30 827
Economic Classification						
CURRENT EXPENDITURE	22 184	23 504	23 103	20 688	19 214	19 708
Compensation of Employees	5 869	6 384	6 442	4 458	3 172	3 169
Wages and Salaries in Cash	5 869	6 384	6 442	4 458	3 172	3 169
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	16 315	17 120	16 661	16 229	16 042	16 540
Office expenses	8 740	9 200	9 047	8 356	8 037	8 169
Transportation and Travel cost	144	197	197	152	156	161
Maintenance and Repairs	1 519	1 469	1 316	1 555	1 647	1 697
Materials and Supplies	30	35	35	-	-	-
Other uses of Goods and Services	5 882	6 218	6 065	5 792	5 827	6 138
Minor Capital Items	-	-	-	375	375	375
CAPITAL EXPENDITURE	3 222	550	550	9 719	9 719	11 119
Non-financial assets	3 222	550	550	9 719	9 719	11 119
<i>Building and infrastructure</i>	2 097	-	-	9 719	9 719	11 119
<i>Machinery and Equipment</i>	1 125	550	550	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	25 406	24 054	23 653	30 407	28 933	30 827

Programme 2: Fisheries Management

The Fisheries Management programme facilitates the sustainable development of the fishing industry by maintaining the sustainability of fish stocks and other marine resources and the Eco-system upon which they

depend, through procedures and methods that conform to Seychelles laws and regulations and international fishing obligations to ensure the long term viability of the industry.

The role of the Fisheries Information Unit within the programme of Fisheries Management is to provide reliable and timely data and economic analysis to facilitate research and policy decision making.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Outcome:Sustainable development of fishing industry							
Contributing indicators		2014		2015	2016	2017	2018
		Target	Actual	Baseline	Target	Target	Target
1.	No. of Fisheries with Adaptive Management Plans	3	3	4	5	5	6
2	No. of Statistical and Economic Reports & Information produced & dessiminated	4	4	4	5	6	6

Programme Expenditure

Table 6. Consolidated Fisheries Management Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
2. Fisheries Management	45 770	45 016	45 160	36 475	36 851	36 940
Total	45 770	45 016	45 160	36 475	36 851	36 940
Economic Classification						
CURRENT EXPENDITURE	2 050	1 856	2 000	30 384	30 760	30 849
Compensation of Employees	1 946	1 734	1 878	5 908	6 282	6 369
Wages and Salaries in Cash	1 946	1 734	1 878	5 908	6 282	6 369
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	104	122	122	24 476	24 478	24 480
Office expenses	35	42	42	37	38	40
Transportation and Travel cost	35	43	43	37	38	39
Maintenance and Repairs	14	17	17	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	19	20	20	24 401	24 401	24 401
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	43 720	43 160	43 160	6 091	6 091	6 091
Non-financial assets	43 720	43 160	43 160	6 091	6 091	6 091
<i>Building and infrastructure</i>	43 720	43 160	43 160	6 091	6 091	6 091
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	45 770	45 016	45 160	36 475	36 851	36 940

Programme 3: Fisheries Research

The Fisheries Research programme is aimed at monitoring the biological and ecological parameters of fish stocks to determine their status and assess the potential for the development of new fisheries

Strategic objectives and measures

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

Table 7. Performance measures for programme

Outcome: Effective monitoring of fish stocks				
Contributing indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
1. Number of technical reports, symposium presentations & scientific publications	5	5	5	5
2. Number of research projects under implementation		10	10	10

Programme Expenditure

Table 8. Consolidated Fisheries Research Expenditure estimates

R'000s	2014 Estimated Actual	2015		2016	2017	2018
		Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
3. Fisheries Research	5 877	6 796	6 253	5 061	6 581	6 607
Total	5 877	6 796	6 253	5 061	6 581	6 607
Economic Classification						
CURRENT EXPENDITURE	5 877	5 696	5 753	4 761	6 081	6 107
Compensation of Employees	5 073	4 710	4 768	3 765	5 073	5 073
Wages and Salaries in Cash	5 073	4 710	4 768	3 765	5 073	5 073
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	804	986	986	996	1 008	1 034
Office expenses	82	99	99	86	88	91
Transportation and Travel cost	587	720	720	617	623	642
Maintenance and Repairs	51	62	62	53	55	56
Materials and Supplies	45	55	55	47	49	50
Other uses of Goods and Services	40	49	49	42	43	45
Minor Capital Items	-	-	-	150	150	150
CAPITAL EXPENDITURE	-	1 100	500	300	500	500
Non-financial assets	-	1 100	500	300	500	500
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	1 100	500	300	500	500
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 877	6 796	6 253	5 061	6 581	6 607

Programme 4: Fisheries Development

The Fisheries Development Programme provides services and infrastructural support to the fisheries, post-harvest and mariculture industries to support investments and maximise economic return on investments to the revenue from these activities and infrastructures.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Fisheries Support Service*: to provide for services to support the development of artisanal and industrial fisheries sectors
- *Sub-programme 2 Fisheries Infrastructure Development for Artisanal and Industrial Sectors*: to provide for improved fisheries infrastructure development for artisanal and industrial sector in order to increase domestic employment and value added in the sector.
- *Sub-programme 3 Mariculture Development*:
- *Sub-programme 4 Post Harvest Development*:

Strategic objectives and measures

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

Table 9. Performance measures for programme

Outcome: Maximisation of return of investment from fisheries, post-harvest and mariculture industries				
Contributing Indicators	2015 Baseline	2016 Target	2017 Target	2018 Target
Programme 4.1: Fisheries Infrastructure Development for Artisanal and Industrial Sectors				
1. Purse seiner net repair & storage	200 000	250 000	300 000	350 000
2. Number of infrastructure projects completed	3	5	2	2
Programme 4.2: Fisheries Support Development				
1. Total production of Ice for fishermen (tonnes)	34	54	84	94
Programme 4.3: Mariculture Development				
1. Secure aquaculture investors	2	2	4	5
2. Production of aquaculture farmed species (tonnes)	50	100	120	200
3. Value of aquaculture farmed species (SCR)	2 000 000	4 000 000	6 000 000	10 000 000
Programme 4.4: Post Harvest Development				
1. Number of new products developed	3	5	5	5
2. Number of training & workshops on post harvest	3	4	5	6
3. Number of private & public fisheries post harvest projects supported	6	8	10	10

Programme Expenditure

Table 10. Consolidated Fisheries Development Expenditure estimates

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
4.1 Fisheries Support Service	643	2 566	2 652	3 120	2 796	2 805
4.2 Fisheries Infrastructure Development for Artisanal and Industrial Sectors	2 572	2 740	1 950	19 926	18 512	18 713
4.3 Mariculture Development	898	-	-	5 499	5 888	5 925
4.4 Post Harvest Development	1 170	-	-	3 350	3 975	3 999
Total	5 284	5 306	4 602	31 895	31 170	31 441
Economic Classification						
CURRENT EXPENDITURE	5 284	3 209	3 352	9 780	9 561	9 627
Compensation of Employees	4 073	3 000	3 143	4 323	4 055	4 076
Wages and Salaries in Cash	4 073	3 000	3 143	4 323	4 055	4 076
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 211	209	209	5 458	5 506	5 551
Office expenses	616	72	72	615	633	652
Transportation and Travel cost	86	86	86	202	208	214
Maintenance and Repairs	119	28	28	112	116	119
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	390	24	24	4 379	4 399	4 416
Minor Capital Items	-	-	-	150	150	150
CAPITAL EXPENDITURE	-	2 097	1 250	22 115	21 609	21 815
Non-financial assets	-	2 097	1 250	22 115	21 609	21 815
<i>Building and infrastructure</i>	-	2 097	1 250	22 115	20 009	20 215
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	1 600	1 600
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 284	5 306	4 602	31 895	31 170	31 441

Table 11. Main economic classification by sub-programme

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
4.1 Fisheries Support Service	643	2 566	2 652	3 120	2 796	2 805
Compensation of employees	608	2 400	2 486	2 971	2 642	2 647
Use of goods and Services	35	167	167	149	153	158
Capital Expenditure	-	-	-	-	-	-
4.2 Fisheries Infrastructure Development for Artisanal and Industrial Sectors	2 572	2 740	1 950	19 926	18 512	18 713
Compensation of employees	2 431	600	657	424	608	608
Use of goods and Services	141	43	43	37	38	39
Capital Expenditure	-	2 097	1 250	19 466	17 866	18 066
4.3 Mariculture Development	898	-	-	5 499	5 888	5 925
Compensation of employees	381	-	-	645	464	474
Use of goods and Services	517	-	-	4 556	4 581	4 603
Capital Expenditure	-	-	-	298	842	848
4.4 Post Harvest Development	1 170	-	-	3 350	3 975	3 999
Compensation of employees	653	-	-	283	341	348
Use of goods and Services	517	-	-	716	733	750
Capital Expenditure	-	-	-	2 351	2 901	2 901
Total	5 284	5 306	4 602	31 895	31 170	31 441

Programme 5: Fisheries Monitoring, Control & Surveillance

The Monitoring, Control & Surveillance programme's aim is to ensure that control measures are being implemented under the fisheries laws & regulations and fisheries' agreements.

Strategic objectives and measures

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

Table 12. Performance measures for programme

Outcome: Effective and efficient implementation of control measures						
Contributing indicators	2014		2015	2016	2017	2018
	Target	Actual	Baseline	Target	Target	Target
1.VMS on artisanal vessels with autonomous power supply	15	15	30	20	20	20
2. National sea patrol missions (measured in days)	14	14	-	25	25	25
3. Installing small vessel tracking units (SVTUs) on artisanal vessels without autonomous power supply	20	20	53	20	20	20
4. Air patrol missions (measured in hours)	25	18	50	40	40	40

Programme Expenditure**Table 13. Consolidated Fisheries Monitoring, Control & Surveillance Expenditure estimates**

R'000s	2014	2015		2016	2017	2018
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programme Classification						
5. Monitoring, Control & Surveillance	3 434	3 178	3 236	10 460	10 439	10 460
Total	3 434	3 178	3 236	10 460	10 439	10 460
Economic Classification						
CURRENT EXPENDITURE	3 434	3 178	3 236	3 959	3 938	3 960
Compensation of Employees	3 073	2 797	2 854	3 580	3 548	3 557
Wages and Salaries in Cash	3 073	2 797	2 854	3 580	3 548	3 557
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	361	381	381	380	391	403
Office expenses	77	85	85	81	84	86
Transportation and Travel cost	205	203	203	215	222	229
Maintenance and Repairs	44	50	50	46	47	49
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	35	43	43	37	38	39
Minor Capital Items	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	6 500	6 500	6 500
Non-financial assets	-	-	-	6 500	6 500	6 500
<i>Building and infrastructure</i>	-	-	-	6 500	6 500	6 500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 434	3 178	3 236	10 460	10 439	10 460

5. Detail on PSIP projects

Project	Status	Financing			Total Project cost R 000s	Cumulative expenditure December 2014			Revised Budget 2015			Budget 2016			Forecast 2017			Forecast 2018		
		Local R 000s	Foreign Loans R 000s	Foreign grants R 000s		Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total	Local R000s	Foreign R 000s	Total
P 1: Management and Administration		2,036.00	-	-	2,036.00	-	-	-	-	-	-	-	9,718.97	9,718.97	-	9,718.97	9,718.97	1,400.00	9,718.97	1,400.00
Building and infrastructure		2,036.00	-	-	2,036.00	-	-	-	-	-	-	-	9,718.97	9,718.97	-	9,718.97	9,718.97	1,400.00	9,718.97	1,400.00
Renovation of SFA HQ	Ongoing	2,036.00	-	-	2,036.00	-	-	-	-	-	-	-	9,718.97	9,718.97	-	9,718.97	9,718.97	1,400.00	9,718.97	1,400.00
EU support for implementing Seychelles Fisheries Policy	Ongoing	-	-	-	-	-	-	-	-	-	-	-	9,718.97	9,718.97	-	9,718.97	9,718.97	-	9,718.97	9,718.97
PROGRAMME 2:Fisheries Management		-	-	-	-	-	-	-	-	43,160.00	43,160.00	-	6,091.46	6,091.46	-	6,091.46	6,091.46	-	6,091.46	6,091.46
Building and infrastructure		-	-	-	-	-	-	-	-	43,160.00	43,160.00	-	6,091.46	6,091.46	-	6,091.46	6,091.46	-	6,091.46	6,091.46
EU support for implementing Seychelles Fisheries Policy	Ongoing	-	-	-	-	-	-	-	-	43,160.00	43,160.00	-	6,091.46	6,091.46	-	6,091.46	6,091.46	-	6,091.46	6,091.46
PROGRAMME 3:Fisheries Research		2,100.00	-	-	2,100.00	1,100.00	-	1,100.00	500.00	-	500.00	300.00	-	300.00	500.00	-	500.00	500.00	-	500.00
Machinery and Equipment		2,100.00	-	-	2,100.00	1,100.00	-	1,100.00	500.00	-	500.00	300.00	-	300.00	500.00	-	500.00	500.00	-	500.00
Upgrading of Longwheel base	Ongoing	1,000.00	-	-	1,000.00	400.00	-	400.00	250.00	-	250.00	150.00	-	150.00	250.00	-	250.00	250.00	-	250.00
Upgrading of research vessel	Ongoing	1,100.00	-	-	1,100.00	700.00	-	700.00	250.00	-	250.00	150.00	-	150.00	250.00	-	250.00	250.00	-	250.00
PROGRAMME 4:Project & Development		48,164.00	-	-	48,164.00	2,097.04	-	2,097.04	1,250.00	-	1,250.00	8,100.00	14,014.61	22,114.61	7,800.00	14,014.61	21,814.61	7,800.00	14,014.61	21,814.61
SUB PROGRAMME 4.1 & 4.2-Infrastructure		48,164.00	-	-	48,164.00	2,097.04	-	2,097.04	1,250.00	-	1,250.00	8,100.00	11,365.70	19,465.70	6,700.00	11,365.70	18,065.70	6,700.00	11,365.70	18,065.70
Building and infrastructure		47,464.00	-	-	47,464.00	2,097.04	-	2,097.04	1,250.00	-	1,250.00	8,100.00	11,365.70	19,465.70	6,200.00	11,365.70	17,565.70	6,200.00	11,365.70	17,565.70
Construction & Installation of Utilities & roads zone 14	Ongoing	28,720.00	-	-	28,720.00	493.97	-	493.97	95.00	-	95.00	7,000.00	-	7,000.00	5,000.00	-	5,000.00	5,000.00	-	5,000.00
Upgrading of Ice Plants	Ongoing	18,744.00	-	-	18,744.00	1,603.07	-	1,603.07	1,155.00	-	1,155.00	1,100.00	-	1,100.00	1,200.00	-	1,200.00	1,200.00	-	1,200.00
EU support for implementing Seychelles Fisheries Policy	Ongoing	-	-	-	-	-	-	-	-	-	-	11,365.70	-	11,365.70	11,365.70	-	11,365.70	11,365.70	-	11,365.70
Other fixed assets		700.00	-	-	700.00	-	-	-	-	-	-	-	-	-	500.00	-	500.00	500.00	-	500.00
Project-Navigational Aids-Passes	New	700.00	-	-	700.00	-	-	-	-	-	-	-	-	-	500.00	-	500.00	500.00	-	500.00
SUB PROGRAMME 4.3-POST HARVEST		-	-	-	-	-	-	-	-	-	-	-	297.81	297.81	550.00	297.81	847.81	550.00	297.81	847.81
Building and infrastructure		-	-	-	-	-	-	-	-	-	-	-	297.81	297.81	-	297.81	297.81	-	297.81	297.81
EU support for implementing Seychelles Fisheries Policy	Ongoing	-	-	-	-	-	-	-	-	-	-	-	297.81	297.81	-	297.81	297.81	-	297.81	297.81
Other fixed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	550.00	-	550.00	550.00	-	550.00
Project	Pipeline	-	-	-	-	-	-	-	-	-	-	-	-	-	550.00	-	550.00	550.00	-	550.00
SUB PROGRAMME 4.4-Mariculture		-	-	-	-	-	-	-	-	-	-	-	2,351.10	2,351.10	550.00	2,351.10	2,901.10	550.00	2,351.10	2,901.10
Building and infrastructure		-	-	-	-	-	-	-	-	-	-	-	2,351.10	2,351.10	-	2,351.10	2,351.10	-	2,351.10	2,351.10
EU support for implementing Seychelles Fisheries Policy	Ongoing	-	-	-	-	-	-	-	-	-	-	-	2,351.10	2,351.10	-	2,351.10	2,351.10	-	2,351.10	2,351.10
Other fixed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	550.00	-	550.00	550.00	-	550.00
Project		-	-	-	-	-	-	-	-	-	-	-	-	-	550.00	-	550.00	550.00	-	550.00
PROGRAMME 5:Monitoring, Control & Surveillance		-	-	-	-	-	-	-	-	-	-	-	6,500.42	6,500.42	-	6,500.42	6,500.42	-	6,500.42	6,500.42
Building and infrastructure		-	-	-	-	-	-	-	-	-	-	-	6,500.42	6,500.42	-	6,500.42	6,500.42	-	6,500.42	6,500.42
EU support for implementing Seychelles Fisheries Policy	Ongoing	-	-	-	-	-	-	-	-	-	-	-	6,500.42	6,500.42	-	6,500.42	6,500.42	-	6,500.42	6,500.42
TOTAL		52,300.00	-	-	52,300.00	3,197.04	-	3,197.04	1,750.00	43,160.00	44,910.00	8,400.00	36,325.45	44,725.45	8,300.00	36,325.45	44,625.45	9,700.00	36,325.45	36,306.48