



**REPUBLIC OF SEYCHELLES**

## **2020 BUDGET**

**ESTIMATES OF REVENUE AND EXPENDITURE**

**FOR THE FISCAL YEAR ENDING 31<sup>ST</sup> DECEMBER 2020**

**PART 2**

**Ministry of Finance, Trade, Investment and Economic Planning**

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## **Attestation of the reliability and completeness of the Budget Information for the fiscal year 2020**

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

In accordance with Part V section (e) XIII of the Public Finance Management Regulations of 2014, the Minister of Finance and the Principal Secretary hereby attest to the reliability and completeness of the information in the 2020 budget documents and conformity with the Public Finance Act and the regulations made there under.

The budget documents shall comprise of:

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

Ambassador Maurice Loustau- Lalanne

**MINISTER OF FINANCE**

Damien Thesee

**PRINCIPAL SECRETARY- FINANCE**

*Ministry of Finance, Trade, Investment and Economic Planning  
Liberty House, Victoria  
31<sup>st</sup> October 2019*

APPROPRIATION BILL, 2020

(Bill No. 1 of 2020)



A BILL

OF

AN ACT to provide for the service of the Republic of  
Seychelles for the year ending December 31st, 2020.

ENACTED by the President and the National Assembly.

1. This Act may be cited as the Appropriation Act,  
2020.

Short title

Authorisation  
of expenditure

2. The Minister of Finance, Trade, Investment and Economic Planning, may by warrant under the hand of the Minister authorise the issue from the Consolidated Fund for the services Expenditure of the Republic for the year 2020, of a sum not exceeding **nine billion two hundred and ninety two million, eighty eight thousand two hundred and sixty two rupees (R9,292,088,262)** which sum shall be appropriated in accordance with the Schedule for the purposes specified therein.

## SCHEDULE

Allocation of Authorised Expenditure	R'000
Office of the President	74,884
Office of the Designated Minister	10,391
Department of Legal Affairs	140,318
Department of Defence	330,909
Department of Public Administration	22,347
Department of Information Technology and Communication	61,323
Department of Blue Economy	81,208
Department of Information	4,575
Disaster and Risk Management	9,862
The Judiciary	102,033
The Legislature	43,012
Office of the Auditor General	21,262
Office of the Ombudsman	3,768
Office of the Public Service Appeals Board	1,230
Constitutional Appointments Authority	2,064
Electoral Commission	8,881
Ministry of Finance, Trade, Investment and Economic Planning	150,017
Department of Foreign Affairs	115,662
Department of Police	526,773
Department of Prison	84,990
Regional Maritime Security Bodies	9,061
Ministry of Fisheries and Agriculture	15,276
Ministry of Education and Human Resources Development	944,281
Ministry of Habitat, Infrastructure and Land Transport	185,103
Department of Local Government	153,853
Ministry of Health	48,012
Ministry of Tourism, Civil Aviation, Ports and Marine	60,646
Ministry of Employment, Immigration and Civil Status	89,936
Ministry of Environment, Energy and Climate Change	99,040
Department of Youth and Sports	9,228
Department of Culture	93,468
Ministry of Family Affairs	73,843
Department of Industry and Entrepreneurship Development	4,490
Office of the Mayor of Victoria	4,469
Institute of Early Childhood Development	16,983
Seychelles Licensing Authority	18,062
Fair Trading Commission	14,938
National Bureau of Statistics	22,471
Seychelles Revenue Commission	145,913
Procurement Oversight Unit	13,761
National Tender Board	4,091
Tax and Customs Agent Board Revenue Tribunal	1,627
Seychelles Investment Board	9,735
Public Enterprise Monitoring Commission	8,281
Government Audit Committee	1,107
Financial Intelligence Unit	27,405
Seychelles Bureau of Standards	24,441

Seychelles Qualifications Authority	7,874
Tertiary Education Commission	3,720
Seychelles Planning Authority	19,772
Seychelles Energy Commission	6,859
Public Officers' Ethics Commission	3,015
Seychelles Human Rights Commission	6,654
Seychelles Media Commission	2,986
Health Care Agency	1,002,381
Public Health Authority	59,078
Industrial Estate Authority	12,188
Seychelles Nurses and Midwives Council	1,743
Anti-Corruption Commission	19,045
Road Transport Commission	13,409
Seychelles Maritime Safety Administration	12,299
Seychelles Meteorological Authority	16,588
Seychelles Intelligence Service	13,358
Information Commission	3,764
The Truth, Reconciliation and National Unity Commission	12,109
Seychelles Tourism Board	145,182
National Institute of Technology, Science and Innovation	9,342
Seychelles Fire and Rescue Service Agency	71,805
Seychelles Land Transport Agency	211,162
Seychelles Agricultural Agency	65,555
Enterprise Seychelles Agency	12,502
Agency for Social Protection	40,804
Agency for National Human Resources Development	205,189
Landscape and Waste Management Agency	242,594
Seychelles National Youth Council	28,198
National Aids Council	5,295
National Council for Children	14,810
National Council for the Elderly	11,509
National Council for the Disabled	5,656
National Sports Council	77,736
Social Workers Council	1,011
National Arts Council	8,865
National Botanical Gardens Foundation	14,159
Creative Industry and National Events Agency	28,799
Creole Institute of Seychelles	10,988
Seychelles Heritage Foundation	11,562
Seychelles Broadcasting Corporation	261,767
National Biosecurity Agency	30,764
Agency for Prevention of Drug Abuse and Rehabilitation	73,233
Other Wages and Salaries	248,176
Other Goods and Services	130,542
Social Programs of Central Government	175,344
Subvention to Public Enterprises	159,078
Benefits and Approved Programs of Agency for Social Protection	1,457,787
Others	34,936
Net Lending	176,410
Development Grants to Public Enterprises	144,453
Contingency	45,000
Tax Exemption	20,000

**GRAND TOTAL**

**9,292,088.262**

## SUMMARY OF FISCAL OUTCOME FOR 2020 TO 2022 FORECASTS

Description	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	EOY 2019 R ('000)	BUDGET 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE (R'000) %	
Total revenue and grants	8,488,041	8,948,880	8,840,255	9,853,706	10,263,430	10,375,653	1,013,451	11%
Total revenue	8,206,867	8,739,642	8,695,248	9,206,222	9,471,849	9,931,099	510,973	6%
Tax	7,290,933	7,490,901	7,496,780	7,729,429	8,101,419	8,557,160	232,649	3%
Income Tax	965,097	885,430	964,039	1,010,031	1,082,370	1,170,254	45,992	5%
Social Security Tax - Arrears	207,615	-	-	-	-	-	-	0%
Custom Duties	315,021	329,584	328,050	342,980	361,254	381,564	14,930	5%
Excise Tax	1,280,508	1,445,329	1,410,437	1,538,046	1,604,464	1,675,862	127,609	9%
GST	2,637	-	2,279	-	-	-	(2,279)	-100%
Value Added Tax	2,493,167	2,603,009	2,651,313	2,807,489	2,996,334	3,240,448	156,176	6%
Business tax	1,376,505	1,433,911	1,350,057	1,426,814	1,449,288	1,449,288	76,756	6%
Corporate Responsibility Tax	106,256	112,634	117,980	124,419	133,330	144,156	6,439	5%
Tourism Marketing Tax	70,173	73,632	73,122	77,050	82,568	89,273	3,928	5%
Property Tax	-	40,000	-	40,000	40,000	40,000	40,000	100%
Other Tax	473,955	567,372	599,501	362,600	351,812	366,316	(236,901)	-40%
Nontax	915,934	1,248,741	1,198,469	1,476,792	1,370,430	1,373,939	278,324	23%
Fees and charges	334,934	426,420	352,071	450,079	454,515	457,377	98,009	28%
Dividends Income	426,355	664,799	694,075	825,575	755,575	755,575	131,500	19%
Other nontax	32,789	45,655	40,638	54,382	46,973	47,720	13,743	34%
Proceeds from sale of assets	121,856	111,867	111,685	146,757	113,367	113,267	35,072	31%
Grants (linked with the BoP)	281,174	209,238	145,006	647,484	791,582	444,553	502,478	347%
Expenditure and net lending	8,485,442	9,082,395	8,808,087	9,778,100	10,171,008	10,289,083	970,013	11%
Current expenditure	7,311,662	7,802,868	7,605,882	8,328,036	8,420,901	8,564,506	722,154	9%
Primary Current Expenditure	6,752,738	7,079,802	7,054,166	7,792,428	7,858,743	7,943,347	738,261	10%
Wages and salaries	2,474,281	2,691,171	2,620,723	3,003,526	3,053,674	3,037,421	382,803	15%
Goods and services	2,804,887	2,820,261	2,798,778	2,961,757	2,962,351	2,952,340	162,978	6%
Capital expenditure	804,935	884,677	868,386	1,113,799	1,452,189	1,371,015	245,412	28%
Social program of Government	114,409	186,741	159,741	175,344	180,152	190,169	15,603	10%
Transfers to Public Enterprises	54,701	52,778	77,978	159,078	140,398	143,698	81,100	104%
Benefits and approved programmes of ASP	1,273,464	1,293,915	1,357,244	1,457,787	1,487,232	1,584,783	100,544	7%
Others	30,995	34,936	39,703	34,936	34,936	34,936	(4,767)	-12%
Interest due	558,924	723,066	551,716	535,609	562,158	621,159	(16,107)	-3%
External	222,935	232,716	232,716	234,609	221,158	221,159	1,893	1%
Domestic	335,988	490,350	319,000	301,000	341,000	400,000	(18,000)	-6%
Development Grant	222,540	123,103	125,215	144,453	172,268	251,835	19,237	15%
Net lending	99,519	221,746	158,603	146,813	80,650	56,728	(11,790)	-7%
Contingency	46,787	50,000	50,000	45,000	45,000	45,000	(5,000)	-10%
Primary balance, Accrual basis (GFS)								
Including grants	561,522	589,551	583,884	611,214	654,580	707,729	27,331	5%
In percent of GDP	2.6%	2.5%	2.5%	2.5%	2.5%	2.5%	(0)	-1%
Excluding grants	280,348	380,313	438,878	(36,270)	(137,001)	263,176	(475,147)	-108%
In percent of GDP	1.3%	1.6%	1.9%	-0.1%	-0.5%	0.9%	(0)	-108%
Overall balance, Accrual basis (GFS)	2,598	(133,515)	32,168	75,606	92,422	86,570	43,438	135%
In percent of GDP	0.0%	-0.6%	0.1%	0.3%	0.4%	0.3%	0	123%
Change in Float	-	-	-	-	-	-	-	-
Overall balance, cash basis (after grant)	2,598	(133,515)	32,168	75,606	92,422	86,570	43,438	135%
Financing	(2,598)	133,515	(32,168)	(75,606)	(92,422)	(86,570)	(43,438)	135%
Foreign financing (accrual basis, net)	268,914	106,469	138,715	(133,793)	(248,010)	(449,371)	(272,508)	-196%
Disbursements	656,253	576,852	609,099	390,490	281,708	162,382	(218,608)	-36%
Project Loans	656,253	576,852	609,099	390,490	281,708	162,382	(218,608)	-36%
Program/Budget Support	-	-	-	-	-	-	-	-
Scheduled amortization	(387,339)	(470,383)	(470,383)	(524,283)	(529,717)	(611,752)	(53,900)	11%
Domestic financing, net	(272,059)	27,046	6,243	58,187	55,588	262,800	51,945	832%
Bank financing	(570,596)	24,342	5,618	52,369	50,029	236,520	46,750	832%
CBS	87,944	1,352	312	2,909	2,779	13,140	2,597	832%
CBS Recapitalisation	-	-	-	-	-	-	-	-
Commercial Banks	(658,539)	22,989	5,306	49,459	47,250	223,380	44,153	832%
Nonbanking Financing	298,536	2,705	624	5,819	5,559	26,280	5,194	832%
Privatization	-	-	-	-	100,000	100,000	-	0%
Statistical Discrepancy	547	-	-	-	-	-	-	-
Nominal GDP (in millions of SR)	22,018,805	23,577,762	23,200,694	24,446,953	26,183,204	28,309,176	(377,069)	-2%

STATEMENT OF GOVERNMENT OPERATIONS IN GFSM 2001 CLASSIFICATION						
	ACTUAL	BUDGET	EOY	FORECAST	FORECAST	FORECAST
Description	2018	2019	2019	2020	2021	2022
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)
<b>TRANSACTIONS AFFECTING NET WORTH:</b>						
<b>Revenue</b>	<b>8,488,041</b>	<b>8,948,880</b>	<b>8,840,255</b>	<b>9,853,706</b>	<b>10,263,430</b>	<b>10,375,653</b>
<b>Tax</b>	<b>7,083,318</b>	<b>7,490,901</b>	<b>7,496,780</b>	<b>7,729,429</b>	<b>8,101,419</b>	<b>8,557,160</b>
Income Tax	965,097	885,430	964,039	1,010,031	1,082,370	1,170,254
Custom Duties	315,021	329,584	328,050	342,980	361,254	381,564
Excise Tax	1,280,508	1,445,329	1,410,437	1,538,046	1,604,464	1,675,862
GST	2,637	-	2,279	-	-	-
Value Added Tax	2,493,167	2,603,009	2,651,313	2,807,489	2,996,334	3,240,448
Business tax	1,376,505	1,433,911	1,350,057	1,426,814	1,449,288	1,449,288
Corporate Responsibility Tax	106,256	112,634	117,980	124,419	133,330	144,156
Tourism Marketing Tax	70,173	73,632	73,122	77,050	82,568	89,273
Property Tax	-	40,000	-	40,000	40,000	40,000
Other Tax	473,955	567,372	599,501	362,600	351,812	366,316
<b>Social Contributions</b>	<b>207,615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social Security Tax	207,615	-	-	-	-	-
<b>Other Revenue</b>	<b>915,934</b>	<b>1,248,741</b>	<b>1,198,469</b>	<b>1,476,792</b>	<b>1,370,430</b>	<b>1,373,939</b>
Fees and charges	334,934	426,420	352,071	450,079	454,515	457,377
Dividends Income	426,355	664,799	694,075	825,575	755,575	755,575
Proceeds from sales of Assets	32,789	45,655	40,638	54,382	46,973	47,720
Other non tax	121,856	111,867	111,685	146,757	113,367	113,267
<b>Grants (linked with the BoP)</b>	<b>281,174</b>	<b>209,238</b>	<b>145,006</b>	<b>647,484</b>	<b>791,582</b>	<b>444,553</b>
<b>Expense</b>	<b>7,244,040</b>	<b>7,666,127</b>	<b>7,496,142</b>	<b>8,197,692</b>	<b>8,285,749</b>	<b>8,419,337</b>
Compensation of employees	2,474,281	2,691,171	2,620,723	3,003,526	3,053,674	3,037,421
Use of Goods and services	2,804,887	2,820,261	2,798,778	2,961,757	2,962,351	2,952,340
<i>Grants</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Social Benefits	1,273,464	1,293,915	1,357,244	1,457,787	1,487,232	1,584,783
Other expense	<b>132,483</b>	<b>137,714</b>	<b>167,681</b>	<b>239,014</b>	<b>220,334</b>	<b>223,634</b>
Social programme of central government	114,409	186,741	159,741	175,344	180,152	190,169
Others	30,995	34,936	39,703	34,936	34,936	34,936
Transfers to public sector from Central Government	54,701	52,778	77,978	159,078	140,398	143,698
Contingency	46,787	50,000	50,000	45,000	45,000	45,000
Interest due	<b>558,924</b>	<b>723,066</b>	<b>551,716</b>	<b>535,609</b>	<b>562,158</b>	<b>621,159</b>
External	222,935	232,716	232,716	234,609	221,158	221,159
Domestic	335,988	490,350	319,000	301,000	341,000	400,000
<b>Gross Operating Balance (Revenue-Expense)</b>	<b>1,244,001</b>	<b>1,282,753</b>	<b>1,344,113</b>	<b>1,656,013</b>	<b>1,977,681</b>	<b>1,956,316</b>
<b>In percent of GDP</b>	<b>5.6%</b>	<b>5.4%</b>	<b>5.8%</b>	<b>6.8%</b>	<b>7.6%</b>	<b>6.9%</b>
<b>Excluding grants</b>	<b>962,827</b>	<b>1,073,515</b>	<b>1,199,107</b>	<b>1,008,529</b>	<b>1,186,100</b>	<b>1,511,762</b>
<b>In percent of GDP</b>	<b>4.4%</b>	<b>4.6%</b>	<b>5.2%</b>	<b>4.1%</b>	<b>4.5%</b>	<b>5.3%</b>
<b>Excluding interest</b>	<b>1,802,925</b>	<b>2,005,819</b>	<b>1,895,829</b>	<b>2,191,622</b>	<b>2,539,839</b>	<b>2,577,475</b>
<b>In percent of GDP</b>	<b>8.2%</b>	<b>8.5%</b>	<b>8.2%</b>	<b>9.0%</b>	<b>9.7%</b>	<b>9.1%</b>
<b>TRANSACTIONS IN NON FINANCIAL ASSETS</b>						
Purchases of nonfinancial Assets	<b>804,935</b>	<b>884,677</b>	<b>868,386</b>	<b>1,113,799</b>	<b>1,452,189</b>	<b>1,371,015</b>
Fixed Assets	804,935	884,677	868,386	1,113,799	1,452,189	1,371,015
Sales of nonfinancial Assets	-	-	-	<b>100,000</b>	<b>100,000</b>	-
Fixed Assets	-	0	0	100,000	100,000	-
<b>Net Acquisition of NonFinancial Assets</b>	<b>804,935</b>	<b>884,677</b>	<b>868,386</b>	<b>1,013,799</b>	<b>1,352,189</b>	<b>1,371,015</b>
Change in Arrears	-	-	-	-	-	-
External Interest	-	-	-	-	-	-
Budget	-	-	-	-	-	-
Change in Float	-	-	-	-	-	-
<b>Net Lending/borrowing excluding debt interest (Overall Balance)</b>	<b>997,990</b>	<b>1,121,141</b>	<b>1,027,443</b>	<b>1,177,823</b>	<b>1,187,650</b>	<b>1,206,461</b>
<b>In percent of GDP</b>	<b>4.5%</b>	<b>4.8%</b>	<b>4.4%</b>	<b>4.8%</b>	<b>4.5%</b>	<b>4.3%</b>
<b>Net Lending/borrowing including debt interest (Overall Balance)</b>	<b>439,066</b>	<b>398,075</b>	<b>475,727</b>	<b>642,215</b>	<b>625,492</b>	<b>585,301</b>
<b>In percent of GDP</b>	<b>2.0%</b>	<b>1.7%</b>	<b>2.1%</b>	<b>2.6%</b>	<b>2.4%</b>	<b>2.1%</b>
<b>TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING)</b>						
	<b>(439,066)</b>	<b>(398,075)</b>	<b>(475,727)</b>	<b>(642,215)</b>	<b>(625,492)</b>	<b>(585,301)</b>
<b>Net Acquisition of Financial Assets</b>	<b>99,519</b>	<b>221,746</b>	<b>158,603</b>	<b>146,813</b>	<b>80,650</b>	<b>56,728</b>
Domestic: (Net lending)	99,519	221,746	158,603	146,813	80,650	56,728
<b>Net Incurrence of Liabilities</b>	<b>(3,145)</b>	<b>133,515</b>	<b>144,958</b>	<b>(75,606)</b>	<b>(192,422)</b>	<b>(186,570)</b>
<b>Foreign</b>	<b>268,914</b>	<b>106,469</b>	<b>138,715</b>	<b>(133,793)</b>	<b>(248,010)</b>	<b>(449,371)</b>
Disbursements	656,253	576,852	609,099	390,490	281,708	162,382
Project Loans	656,253	576,852	609,099	390,490	281,708	162,382
Program/Budget Support	-	-	-	-	-	-
Scheduled amortization	(387,339)	(470,383)	(470,383)	(524,283)	(529,717)	(611,752)
Change in amortisation arrears	-	-	-	-	-	-
Clearance of arrears	-	-	-	-	-	-
Debt Service Relief	-	-	-	-	-	-
<b>Domestic</b>	<b>(272,059)</b>	<b>27,046</b>	<b>6,243</b>	<b>58,187</b>	<b>55,588</b>	<b>262,800</b>
Bank financing	(570,596)	24,342	5,618	52,369	50,029	236,520
CBS	87,944	1,352	312	2,909	2,779	13,140
CBS Recapitalisation	0	0	0	0	0	0
Commercial Banks	(658,539)	22,989	5,306	49,459	47,250	223,380
Nonbanking Financing	298,536	2,705	624	5,819	5,559	26,280
Statistical Discrepancy	-	-	-	-	-	-
Nominal GDP (in millions of SR)	22,018,805	23,577,762	23,200,694	24,446,953	26,183,204	28,309,176

SUMMARY OF FISCAL OUTCOME FOR 2018 TO 2022						
Description	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	EOY 2019 R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)
<b>Total revenue and grants</b>	<b>38.5%</b>	<b>38.0%</b>	<b>38.1%</b>	<b>40.3%</b>	<b>39.2%</b>	<b>36.7%</b>
<b>Total revenue</b>	<b>37.3%</b>	<b>37.1%</b>	<b>37.5%</b>	<b>37.7%</b>	<b>36.2%</b>	<b>35.1%</b>
<b>Tax</b>	<b>33.1%</b>	<b>31.8%</b>	<b>32.3%</b>	<b>31.6%</b>	<b>30.9%</b>	<b>30.2%</b>
Income Tax	4.4%	3.8%	4.2%	4.1%	4.1%	4.1%
Social Security Tax - Arrears	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%
Custom Duties	1.4%	1.4%	1.4%	1.4%	1.4%	1.3%
Excise Tax	5.8%	6.1%	6.1%	6.3%	6.1%	5.9%
GST	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Value Added Tax	11.3%	11.0%	11.4%	11.5%	11.4%	11.4%
Business tax	6.3%	6.1%	5.8%	5.8%	5.5%	5.1%
Corporate Responsibility Tax	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Tourism Marketing Tax	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Property Tax	0.0%	0.2%	0.0%	0.2%	0.2%	0.1%
Other Tax	2.2%	2.4%	2.6%	1.5%	1.3%	1.3%
<b>Nontax</b>	<b>4.2%</b>	<b>5.3%</b>	<b>5.2%</b>	<b>6.0%</b>	<b>5.2%</b>	<b>4.9%</b>
Fees and charges	1.5%	1.8%	1.5%	1.8%	1.7%	1.6%
Dividends Income	1.9%	2.8%	3.0%	3.4%	2.9%	2.7%
Other nontax	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%
Proceeds from sale of assets	0.6%	0.5%	0.5%	0.6%	0.4%	0.4%
Grants (linked with the BoP)	1.3%	0.9%	0.6%	2.6%	3.0%	1.6%
<b>Expenditure and net lending</b>	<b>38.5%</b>	<b>38.5%</b>	<b>38.0%</b>	<b>40.0%</b>	<b>38.8%</b>	<b>36.3%</b>
<b>Current expenditure</b>	<b>33.2%</b>	<b>33.1%</b>	<b>32.8%</b>	<b>34.1%</b>	<b>32.2%</b>	<b>30.3%</b>
<b>Primary Current Expenditure</b>	<b>30.7%</b>	<b>30.0%</b>	<b>30.4%</b>	<b>31.9%</b>	<b>30.0%</b>	<b>28.1%</b>
Wages and salaries	11.2%	11.4%	11.3%	12.3%	11.7%	10.7%
Goods and services	12.7%	12.0%	12.1%	12.1%	11.3%	10.4%
Capital expenditure	3.7%	3.8%	3.7%	4.6%	5.5%	4.8%
<b>Social program of Government</b>	<b>0.5%</b>	<b>0.8%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.7%</b>
Transfers to Public Enterprises	0.2%	0.2%	0.3%	0.7%	0.5%	0.5%
Benefits and approved programmes of ASP	5.8%	5.5%	5.9%	6.0%	5.7%	5.6%
Others	0.1%	0.1%	0.2%	0.1%	0.1%	0.1%
<b>Interest due</b>	<b>2.5%</b>	<b>3.1%</b>	<b>2.4%</b>	<b>2.2%</b>	<b>2.1%</b>	<b>2.2%</b>
External	1.0%	1.0%	1.0%	1.0%	0.8%	0.8%
Domestic	1.5%	2.1%	1.4%	1.2%	1.3%	1.4%
Development Grant	1.0%	0.5%	0.5%	0.6%	0.7%	0.9%
Net lending	0.5%	0.9%	0.7%	0.6%	0.3%	0.2%
<b>Contingency</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>

**REVENUE ESTIMATES FOR 2020**  
Under Section 154(8) of the Constitution

	DESCRIPTION	ACTUAL 2018 R'000	BUDGET 2019 R'000	EOY 2019 R'000	FORECAST 2020 R'000	FORECAST 2021 R'000	FORECAST 2022 R'000
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**A REVENUE**

**A1 CURRENT RECEIPTS**

Income Tax	965,097	885,430	964,039	1,010,031	1,082,370	1,170,254
Social Security Tax - Arrears	207,615	-	-	-	-	-
Custom Duties	315,021	329,584	328,050	342,980	361,254	381,564
Excise Tax	1,280,508	1,445,329	1,410,437	1,538,046	1,604,464	1,675,862
GST arrears	2,637	-	2,279	-	-	-
Value Added Tax	2,493,167	2,603,009	2,651,313	2,807,489	2,996,334	3,240,448
Business Tax	1,376,505	1,433,911	1,350,057	1,426,814	1,449,288	1,449,288
Corporate Responsibility Tax	106,256	112,634	117,980	124,419	133,330	144,156
Tourism Marketing Tax	70,173	73,632	73,122	77,050	82,568	89,273
Property Tax	-	40,000	-	40,000	40,000	40,000
Other Tax	473,955	567,372	599,501	362,600	351,812	366,316
Fees and Charges	334,934	426,420	352,071	450,079	454,515	457,377
Dividends Income	426,355	664,799	694,075	825,575	755,575	755,575
Proceeds from sales of Assets	32,789	45,655	40,638	54,382	46,973	47,720
Other Non Tax	121,856	111,867	111,685	146,757	113,367	113,267
<b>TOTAL CURRENT RECEIPTS</b>	<b>8,206,866</b>	<b>8,739,641</b>	<b>8,695,247</b>	<b>9,206,221</b>	<b>9,471,848</b>	<b>9,931,098</b>

**A2 PRIVATISATION AND LONG TERM LEASE RECEIPTS**

Privatization	-	-	-	-	100,000	100,000
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<b>TOTAL: PRIVATISATION AND LONG TERM LEASE RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
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**A3 GRANT RECEIPTS**

Capital Project Grants	281,174	149,541	123,074	606,179	771,421	432,671
Recurrent Expenditure Grants	-	59,697	21,932	41,305	20,160	11,882
Budget Support Grants	-	-	-	-	-	-
<b>TOTAL: GRANT RECEIPTS</b>	<b>281,174</b>	<b>209,238</b>	<b>145,006</b>	<b>647,484</b>	<b>791,582</b>	<b>444,553</b>

**A4 LOAN RECEIPTS**

-Foreign, Gross	656,253	576,852	609,099	390,490	281,708	162,382
-Domestic, Gross	3,312,325	5,666,945	5,666,945	4,958,600	4,958,600	4,958,600
<b>TOTAL: LOAN RECEIPTS</b>	<b>3,968,578</b>	<b>6,243,797</b>	<b>6,276,044</b>	<b>5,349,090</b>	<b>5,240,308</b>	<b>5,120,982</b>
<b>GRAND TOTAL REVENUE</b>	<b>12,456,617</b>	<b>15,192,676</b>	<b>15,116,297</b>	<b>15,202,795</b>	<b>15,603,737</b>	<b>15,596,634</b>

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Central Government	235,925	221,523	201,464	208,678	223,624	241,781	7,215	4%
Other Public Sectors	122,013	134,482	122,061	126,432	135,487	146,488	4,371	4%
Private Sectors	607,159	529,426	640,515	674,921	723,259	781,985	34,406	5%
INCOME TAX	965,097	885,430	964,039	1,010,031	1,082,370	1,170,254	45,992	5%
Sff Arrears	207,615	-	-	-	-	-	-	0%
SFF ARREARS	207,615	-	-	-	-	-	-	0%
Custom Duties								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Trades Tax -Direct imports								
Alcohol (Beverages Spirits and Vinegar)	128,272	134,844	118,522	123,543	128,660	133,815	5,021	4%
Petroleum (Mineral Products)	-	-	-	-	-	-	-	
Textiles and textile articles	14,548	7,761	5,688	6,013	6,443	6,966	325	6%
Motor Vehicles ( Vehicles, Aircraft, vessels)	832	-	-	-	-	-	-	0%
Tobacco	2,144	2,247	2,227	2,296	2,391	2,487	69	3%
Prepared Food ( Prepared Foodstuffs)	10,963	12,753	11,552	12,211	13,085	14,148	659	6%
Others	96,548	94,270	101,731	107,535	115,237	124,593	5,804	6%
Levy (Additional Levies)	63,537	54,879	66,019	68,062	70,881	73,721	2,044	3%
Documentary Charges	1,878	2,496	1,979	2,092	2,241	2,423	113	6%
Livestock Trust Fund	-	25,333	25,333	26,229	27,315	28,410	896	4%
Trade Tax Exemptions	(3,702)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	-	0%
TOTAL : CUSTOM DUTIES	315,021	329,584	328,050	342,980	361,254	381,564	14,930	5%
EXCISE TAX								
Excise Tax Direct Imports	946,219	1,035,107	1,029,087	1,113,054	1,164,993	1,218,782	83,966	8%
Alcohol (Beverages Spirits and Vinegar)	208,378	210,093	224,988	256,602	267,229	277,937	31,614	14%
Petroleum (Mineral Products)	609,229	675,747	650,095	691,245	720,844	749,729	41,150	6%
Motor Vehicles ( Vehicles, Aircraft, vessels)	122,727	143,497	150,200	161,268	172,818	186,850	11,068	7%
Tobacco Imported	5,885	5,770	3,804	3,939	4,102	4,266	135	4%
Excise Tax-Locally manufactured goods	334,288	371,200	352,719	387,939	400,882	416,945	35,219	10%
Alcohol	173,919	186,295	180,713	209,849	215,416	224,048	29,136	16%
Tobacco	160,370	184,906	172,006	178,090	185,466	192,897	6,084	4%
Sugar Tax	-	39,022	28,631	37,054	38,589	40,135	8,423	29%
Imported Beverages	-	18,900	18,900	24,461	25,474	26,495	5,561	29%
LMG Beverages	-	20,122	9,730	12,593	13,115	13,640	2,863	29%
TOTAL : EXCISE TAX	1,280,508	1,445,329	1,410,437	1,538,046	1,604,464	1,675,862	127,609	9%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
GOODS AND SERVICES TAX (GST)							-	
GST arrears	2,637	-	2,279	-	-	-	(2,279)	-100%
TOTAL: GOODS AND SERVICES TAX	2,637	-	2,279	-	-	-	(2,279)	-100%
VALUE ADDED TAX	2,518,300	2,628,009	2,666,313	2,822,489	3,011,334	3,255,448	156,176	6%
VAT- Domestic	1,550,187	1,570,728	1,632,952	1,733,120	1,843,944	1,993,270	100,168	6%
LMG- Alcohol	-	71,119	75,575	84,635	85,266	92,190	9,060	12%
LMG- Tobacco	-	31,738	30,991	32,656	34,995	37,836	1,665	5%
Construction	-	142,686	87,476	92,175	98,777	106,797	4,699	5%
Services - Tourism	-	821,594	893,439	941,431	1,008,009	1,089,855	47,992	5%
Services - Financial and Insurance activities	-	59,416	49,154	51,795	55,504	59,616	2,640	5%
Services - ICT and Telecommunication	-	126,231	129,189	136,129	145,878	157,723	6,940	5%
Real Estate	-	50,090	61,404	64,702	69,310	74,938	3,298	5%
Wholesale Retail - Others	-	158,710	167,374	183,365	189,498	204,884	15,991	10%
Others	-	109,143	138,350	146,233	156,706	169,430	7,883	6%
VAT- Imported Goods	968,113	1,057,282	1,033,361	1,089,369	1,167,390	1,262,178	56,008	5%
VAT EXEMPTION	(25,133)	(25,000)	(15,000)	(15,000)	(15,000)	(15,000)	10,000	-40%
TOTAL: VALUE ADDED TAX	2,493,167	2,603,009	2,651,313	2,807,489	2,996,334	3,240,448	156,176	6%
BUSINESS TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
-Companies	1,157,074	1,180,967	1,112,535	1,197,603	1,203,661	1,203,661	85,068	8%
-Sole Traders	45,579	56,960	58,097	63,957	68,538	68,538	5,859	10%
-Partnerships	18,175	19,015	20,773	22,981	24,627	24,627	2,207	11%
-Trusts	98	85	61	70	75	75	9	15%
-Withholding Tax	96,475	112,731	96,475	107,307	114,992	114,992	10,832	11%
Withholding Tax- Arrears	-	-	-	-	-	-	-	
-Others	89	204	49	57	61	61	8	16%
- Residential Dwelling	59,016	63,949	62,067	34,839	37,334	37,334	(27,228)	-44%
TOTAL: BUSINESS TAX	1,376,505	1,433,911	1,350,057	1,426,814	1,449,288	1,449,288	76,756	6%
CORPORATE RESPONSIBILITY TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
-CorporateSocial Responsibility Tax (CSR)	106,256	112,634	117,980	124,419	133,330	144,156	6,439	5%
TOTAL: CORPORATE RESPONSIBILITY TAX	106,256	112,634	117,980	124,419	133,330	144,156	6,439	5%
TOURISM MARKETING TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
-Tourism Marketing Tax (TMT)	70,173	73,632	73,122	77,050	82,568	89,273	3,928	5%
TOTAL: TOURISM MARKETING TAX	70,173	73,632	73,122	77,050	82,568	89,273	3,928	5%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
PROPERTY TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Foreign Owned Property Tax	-	40,000	-	40,000	40,000	40,000	40,000	100%
OTHER TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Trade/Ind Licences	10,039	11,252	10,432	10,800	11,200	11,649	369	4%
Licences and Other Licence Registration	3,674	4,793	4,758	14,927	14,879	15,476	10,168	214%
Road Tax and Other Licences	108,399	123,334	124,610	169,018	129,614	134,808	44,407	36%
Telecommunications Licences	68,805	84,882	82,933	87,080	87,602	88,128	4,147	5%
Casino Licences	300	-	-	-	-	-	-	0%
Hotel Licences	246	710	255	263	274	285	7	3%
Liquor and Toddy Licences	324	313	337	347	362	376	10	3%
Radio Broadcasting Licences	2,050	2,150	2,050	2,050	2,050	2,050	-	0%
FSA fees	-	-	-	-	-	-	-	0%
SUB TOTAL	193,836	227,433	225,376	284,484	245,982	252,771	59,108	26%
SEYCHELLES FISHERIES AUTHORITY								
Annual EU Fishing Licence fees to Access Sey EEZ	42,165	-	-	-	-	-	-	0%
EU Fishing Licence: Vessel Fee	35,155	-	-	-	-	-	-	0%
Non EU Fishing Licence Fees	72,447	-	-	-	-	-	-	0%
Local Fishing Licence Fees	2,391	-	-	-	-	-	-	0%
Environment Trust Fund	-	5,760	5,760	5,760	5,879	5,855	-	0%
SUB TOTAL	152,158	5,760	5,760	5,760	5,879	5,855	-	0%
DEPARTMENT OF LEGAL AFFAIRS								
Stamp Duty	119,704	325,946	359,827	63,572	90,784	98,155	(296,255)	-82%
ROAD TRANSPORT COMMISSION								
Vehicle Testing	8,257	8,232	8,538	8,784	9,167	9,535	245	3%
TOTAL : OTHER TAX	473,955	567,372	599,501	362,600	351,812	366,316	(236,901)	-40%
TOTAL : TAX REVENUE	7,290,933	7,490,901	7,496,780	7,729,429	8,101,419	8,557,160	232,649	3%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
<b>FEES AND CHARGES</b>							-	
<b>SEYCHELLES AGRICULTURAL AGENCY</b>							-	
Agricultural Products	613	648	648	666	686	686	17	3%
Livestock Products	572	371	371	375	380	380	4	1%
Miscellaneous	1,135	1,332	1,332	1,372	1,414	1,414	40	3%
<b>SUB TOTAL</b>	<b>2,320</b>	<b>2,352</b>	<b>2,352</b>	<b>2,412</b>	<b>2,481</b>	<b>2,481</b>	<b>61</b>	<b>3%</b>
<b>NATIONAL BIOSECURITY AGENCY</b>								
Import/Export Certificates	177	190	200	196	202	208	(4)	-2%
Bio- Security Fees	-	4,538	4,538	4,538	4,538	4,538	-	0%
Bio- Security Fines	-	150	150	150	150	150	-	0%
Dog Control	-	1,625	1,625	1,788	1,966	2,163	163	10%
<b>SUB TOTAL</b>	<b>177</b>	<b>6,503</b>	<b>6,513</b>	<b>6,672</b>	<b>6,856</b>	<b>7,059</b>	<b>159</b>	<b>2%</b>
<b>SEYCHELLES LAND TRANSPORT AGENCY</b>								
Road Maintenance receipts	1,057	5,000	5,000	4,500	4,500	4,500	(500)	-10%
Parking Coupons	1,829	-	-	-	-	-	-	0%
<b>SUB TOTAL</b>	<b>2,886</b>	<b>5,000</b>	<b>5,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>(500)</b>	<b>-10%</b>
<b>SEYCHELLES MARITIME AND SAFETY ADMINISTRATION</b>								
Pilotage Exemption	-	-	-	-	-	-	-	0%
Examinations and Endorsements	341	1,000	500	1,500	2,000	2,500	1,000	200%
Registration, Survey and Certification	1,156	3,000	3,000	4,500	5,500	6,500	1,500	50%
Licencing of Hire Craft	-	3,000	1,750	3,500	4,000	4,500	1,750	100%
<b>SUB TOTAL</b>	<b>1,497</b>	<b>7,000</b>	<b>5,250</b>	<b>9,500</b>	<b>11,500</b>	<b>13,500</b>	<b>4,250</b>	<b>81%</b>
<b>DEPARTMENT OF CIVIL AVIATION, PORTS &amp; MARINE</b>								
Passenger Service Fee	19,878	61,623	25,202	70,697	70,697	70,697	45,495	181%
<b>SUB TOTAL</b>	<b>19,878</b>	<b>61,623</b>	<b>25,202</b>	<b>70,697</b>	<b>70,697</b>	<b>70,697</b>	<b>45,495</b>	<b>181%</b>
<b>ROAD TRANSPORT COMMISSION</b>								
Conversion fee	670	300	600	350	600	600	(250)	-42%
Parking Coupons	-	2,465	2,465	2,500	2,500	3,000	35	1%
Highway Code Books	-	100	100	125	150	200	25	25%
Heavy Vehicle Fees	-	72	150	72	150	150	(78)	-52%
Others - Instructor's fees	-	5	5	5	5	5	1	11%
<b>SUB TOTAL</b>	<b>670</b>	<b>2,941</b>	<b>3,319</b>	<b>3,052</b>	<b>3,405</b>	<b>3,955</b>	<b>(267)</b>	<b>-8%</b>

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Processing fees-SLA	-	3	3	4	4	4	0	2%
FIU Fees & Fines	1,722	-	-	-	-	-	-	0%
FTC Fines	88	108	108	110	110	113	2	2%
Trades Tax Division (Customs Fees and Fines)	2,347	3,728	3,728	10,613	10,678	10,778	6,886	185%
Storage	777	349	777	356	356	363	(421)	-54%
SUB TOTAL	4,933	4,188	4,616	11,083	11,148	11,257	6,467	140%
DEPARTMENT OF LEGAL AFFAIRS								
Sale of Laws of Seychelles	260	399	399	415	431	431	16	4%
Sale of Gazette and collection fees	1,038	1,966	1,966	2,044	2,126	2,126	79	4%
Trade Marks	1,971	2,573	2,573	2,675	2,782	2,782	103	4%
Company Registration Fees	2,522	2,129	2,129	2,214	2,129	2,129	85	4%
Mortgage Registration Fees	1,580	6,062	6,062	6,304	6,556	6,556	242	4%
Land Adjudication Fees	9	13	13	13	14	14	1	4%
SUB TOTAL	7,381	13,141	13,141	13,666	14,039	14,039	526	4%
SEYCHELLES METEOROLOGICAL AUTHORITY								
Meteorological Data Fees	15	-	15	8	8	8	(7)	-47%
SUB TOTAL	15	-	15	8	8	8	(7)	-47%
MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT								
Others	122	200	200	200	200	200	-	0%
Sales of Uniform	1,412	1,050	1,050	1,050	1,050	1,050	-	0%
Polytechnic-School Fees	92	70	70	70	70	70	-	0%
School Meal Fees	1,443	5,200	1,500	5,200	5,200	5,200	3,700	247%
ACCA Exam Supervision Fees								
SUB TOTAL	3,069	6,520	2,820	6,520	6,520	6,520	3,700	131%
DEPARTMENT OF EMPLOYMENT								
Unemployment Relief Scheme	-	3	-	3	3	3	3	100%
Attestation Fees	4,268	8,285	8,250	8,665	9,040	9,040	415	5%
Appeal/negotiation and Retention	-	35	50	40	40	40	(10)	-20%
SUB TOTAL	4,268	8,323	8,300	8,708	9,083	9,083	408	5%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
FOREIGN AFFAIRS DEPARTMENT								
Sale of Flags	124	200	125	200	200	200	75	60%
Authentication of Documents	938	596	900	614	632	632	(286)	-32%
SUB TOTAL	1,062	796	1,025	814	832	832	(211)	-21%
HEALTH CARE AGENCY								
Medical Fees	14,613	12,500	14,500	14,500	14,500	14,500	-	0%
Dental Fees	155	150	150	150	150	150	-	0%
Innoculation/Vaccination	360	100	277	100	100	100	(177)	-64%
Pharmacy	1,219	4,950	2,475	5,000	5,000	5,000	2,525	102%
Haemodyllis	2,951	3,105	3,105	3,105	3,105	3,105	-	0%
Miscellaneous	1,226	1,000	1,000	1,000	1,000	1,000	-	0%
SUB TOTAL	20,524	21,805	21,507	23,855	23,855	23,855	2,348	11%
MINISTRY OF HABITAT, INFRASTRUCTURE & LAND TRANSPORT								
Planning Fees	7,010	5,000	5,625	5,000	5,000	5,000	(625)	-11%
Survey Fees	250	25	261	253	263	263	(9)	-3%
Maps and Prints	276	461	461	478	478	478	17	4%
Miscellaneous	142	217	217	226	236	236	10	4%
Sand and Gravel Fees	-	-	-	-	-	-	-	0%
Property Transfer Fees	6,730	9,569	9,569	9,869	9,885	9,885	300	3%
SUB TOTAL	14,407	15,272	16,133	15,826	15,863	15,863	(307)	-2%
DEPARTMENT OF INFORMATION COMMUNICATIONS TECHNOLOGY								
Systems Development/ Information Technology	25	-	-	-	-	-	-	0%
SUB TOTAL	25	-	-	-	-	-	-	0%
DEPARTMENT OF POLICE								
Police Miscellaneous	2,704	2,887	2,887	2,916	2,974	2,974	29	1%
Service of Special Police/National Guards	6,716	5,608	5,608	5,664	5,776	5,776	56	1%
Provision of Security	5,883	2,899	2,899	5,928	5,986	5,986	3,029	104%
SUB TOTAL	15,303	11,393	11,393	14,507	14,735	14,735	3,114	27%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
DEPARTMENT OF IMMIGRATION & CIVIL STATUS							-	
Civil Status Fees	175	322	165	183	183	183	18	11%
ID Card Fees	2,656	2,378	2,378	2,378	2,378	2,378	-	0%
Marriage Fees	-	4,217	2,108	4,217	4,217	4,217	2,108	100%
SUB TOTAL	2,832	6,917	4,651	6,777	6,777	6,777	2,126	46%
Immigration Fees	149,010	154,753	154,753	182,753	182,753	182,753	28,000	18%
Passport Fees	9,111	9,179	9,179	9,179	9,179	9,179	-	0%
Residence Permit Fees	4,960	3,187	3,187	3,187	3,187	3,187	-	0%
Citizenship Fees	794	593	900	593	593	593	(308)	-34%
Administration	1,767	2,529	2,529	2,529	2,529	2,529	-	0%
SUB TOTAL	165,643	170,240	170,548	198,240	198,240	198,240	27,693	16%
DEPARTMENT OF JUDICIARY								
Court fees and Fines	13,131	18,213	18,213	20,045	20,222	20,222	1,832	10%
SUB TOTAL	13,131	18,213	18,213	20,045	20,222	20,222	1,832	10%
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT								
Registration fee for childmng services	1	15	15	15	15	15	-	0%
SUB TOTAL	1	15	15	15	15	15	-	0%
SEYCHELLES BUREAU OF STANDARDS								
Micro Laboratory	1,834	1,400	1,400	1,450	1,450	1,450	50	4%
Environmental Laboratory	1,359	1,300	1,300	1,400	1,500	1,500	100	8%
Food Chemical Laboratory	331	300	300	320	330	330	20	7%
Chemical Laboratory	76	30	30	35	38	38	5	17%
Gas Cylinder Testing Centre	825	669	669	676	683	683	7	1%
Construction Material Laboratory	2,299	1,859	1,859	1,896	1,934	1,934	37	2%
National Metrology Laboratory	272	256	256	258	261	261	3	1%
Legal Metrology Unit	470	470	470	474	479	479	5	1%
Standardisation	1	2	2	2	2	2	0	14%
QMS Certification	10	20	20	22	30	30	2	10%
QMS Training	62	160	160	165	125	125	5	3%
CISTID Services	23	16	16	16	17	17	0	3%
Fish Inspection	1,553	1,586	1,586	1,715	1,834	1,834	129	8%
SUB TOTAL	9,115	8,067	8,067	8,429	8,683	8,683	362	4%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
SEYCHELLES FISHING AUTHORITY								
Sals of Fish Posters	-	-	-	-	-	-	-	0%
Fuel Depot Operation	-	-	-	-	-	-	-	0%
EEZ Application Fee	407	-	-	-	-	-	-	0%
Sales of Ice/Other	3,296	-	-	-	-	-	-	0%
Registration Fee	142	-	-	-	-	-	-	0%
Sundry Income	1,342	-	-	-	-	-	-	0%
VMS Management Fee	637	-	-	-	-	-	-	0%
Aqua Culture Concession	45	-	-	-	-	-	-	0%
Inspection of Sea Cucumber	15	-	-	-	-	-	-	0%
Management Fee Sea Cucumber	120	-	-	-	-	-	-	0%
Seaman Fishing Protocol	1,127	-	-	-	-	-	-	0%
Nets & Container Fees	2,030	-	-	-	-	-	-	0%
Ile Du Port	-	-	-	-	-	-	-	0%
Lease of zone 14	1,105	-	-	-	-	-	-	0%
SUB TOTAL	10,267	-	-	-	-	-	-	0%
SEYCHELLES QUALIFICATION AUTHORITY								
Certify True Copy of Qualifications	107	145	145	147	150	150	2	1%
Evaluation of Qualifications	144	85	144	86	87	87	(59)	-41%
Recognition of Prior Learning	54	66	66	86	86	86	20	30%
SUB TOTAL	306	296	355	318	323	323	(37)	-11%
AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT								
Tertiary Fees	1,038	800	800	850	900	900	50	6%
Breaching of Contract	417	1,000	1,000	1,005	1,005	1,005	5	1%
SUB TOTAL	1,455	1,800	1,800	1,855	1,905	1,905	55	3%
LANDSCAPE AND WASTE MANAGEMENT AGENCY								
Waste Collection	13,395	5,240	10,472	7,240	7,240	7,240	(3,232)	-31%
Cleaning and Landscaping	-	336	950	336	336	336	(614)	-65%
Sale/Hire of Plants	-	88	173	88	88	88	(85)	-49%
SUB TOTAL	13,395	5,664	11,595	7,664	7,664	7,664	(3,931)	-34%
SMALL ENTERPRISE PROMOTION AGENCY (SENPA)								
Processing Fees	43	42	42	36	36	36	(6)	-14%
SUB TOTAL	43	42	42	36	36	36	(6)	-14%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
SEYCHELLES TOURISM BOARD								
Kiosk Rental	-	6	6	6	6	6	-	0%
Sales of Booklets	47	72	36	72	72	72	36	100%
SUB TOTAL	47	78	42	78	78	78	36	86%
SEYCHELLES NATIONAL PARKS AUTHORITY								
Sale of Marine Park tickets	16,733	-	-	-	-	-	-	0%
Coco-de-mer	915	-	-	-	-	-	-	0%
Hire Of Facilities	763	-	-	-	-	-	-	0%
Hotel Contribution	193	-	-	-	-	-	-	0%
Mooring fees	468	-	-	-	-	-	-	0%
Hire of Boats	6	-	-	-	-	-	-	0%
Forestry Products	1,079	-	-	-	-	-	-	0%
Miscellaneous	97	-	-	-	-	-	-	0%
SUB TOTAL	20,254	-	-	-	-	-	-	0%
SEYCHELLES MEDICAL & DENTAL COUNCIL								
Registration Fee	-	350	350	350	370	370	-	0%
SUB TOTAL	-	350	350	350	370	370	-	0%
SEYCHELLES HERITAGE FOUNDATION								
Guided Tour Visits	9	32	-	32	32	32	32	100%
Mission Lodge Entrance Fees	-	-	-	4,725	4,725	4,725	4,725	100%
SUB TOTAL	9	32	-	4,757	4,757	4,757	4,757	100%
SEYCHELLES FIRE AND RESCUE AGENCY								
Fire Safety Training	-	262	9	262	262	262	254	2969%
Sale of Fire incident report	-	5	5	5	5	5	-	0%
Standby with LPG Tanker	-	27	27	27	27	27	-	0%
SUB TOTAL	-	294	40	294	294	294	254	634%
NATIONAL BOTANICAL GARDEN FOUNDATION								
Botanical Entrance Kiosk	-	1,230	6,874	6,874	6,874	6,874	-	0%
Tortoise - Entrance	-	12	126	12	12	12	(114)	-90%
Restaurant receipts	-	110	236	110	110	110	(126)	-53%
Wedding Ceremony	-	-	5	-	-	-	(5)	-100%
SUB TOTAL	-	1,352	7,241	6,996	6,996	6,996	(245)	-3%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
NATIONAL SPORTS COUNCIL								
Medical Fees	-	225	50	300	350	350	250	500%
Sale of Sports Equipment	-	30	30	31	31	31	1	2%
Sports events	-	1,088	1,088	1,224	1,389	1,389	136	12%
Hire of buses	-	125	125	137	152	152	12	9%
Sale of Sports award tickets	-	200	200	200	200	200	-	0%
SUB TOTAL	-	1,668	1,493	1,891	2,121	2,121	398	27%
DEPARTMENT OF CULTURE								
Photocopy/Printing Fees/internet	-	50	50	50	50	50	-	0%
Music & Dance Fees	-	240	240	240	240	240	-	0%
Museum Entrance Fees	23	53	572	53	53	53	(520)	-91%
Shop proceeds	-	120	120	120	120	120	-	0%
SUB TOTAL	23	463	982	463	463	463	(520)	-53%
SEYCHELLES NATIONAL YOUTH COUNCIL								
Youth Service Bureau -miscellaneous	-	50	50	50	50	50	-	0%
SUB TOTAL	-	50	50	50	50	50	-	0%
DEPARTMENT OF DEFENCE								
Provision of Security Services	-	5,000	-	-	-	-	-	0%
SUB TOTAL	-	5,000	-	-	-	-	-	0%
TOTAL : FEES AND CHARGES	334,934	426,420	352,071	450,079	454,515	457,377	98,009	28%
OTHER NON TAX								
RENTS AND ROYALTIES								
SEYCHELLES AGRICULTURAL AGENCY								
Rent of Agricultural Land	484	594	594	612	631	631	18	3%
Rent	55	66	66	68	70	70	2	3%
SUB TOTAL	539	661	661	680	701	701	20	3%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
HEALTH CARE AGENCY								
Rent of Snack Shop	61	120	120	120	120	120	-	0%
Rent of Staff Quarters	74	50	72	50	50	50	(22)	-31%
SUB TOTAL	135	170	192	170	170	170	(22)	-11%
MINISTRY OF HABITAT, INFRASTRUCTURE & LAND TRANSPORT								
Short term Rent of Land and Buildings	1,275	4,536	4,536	6,740	6,740	6,740	2,204	49%
Coral Fill Royalty	7	-	-	-	-	-	-	0%
Royalties from Land Marine	12,800	14,112	14,112	14,818	14,818	15,558	706	5%
Rent of Independence House	278	357	152	373	170	177	220	145%
Deep Sea Extraction and Sales	3,009	5,291	5,291	5,476	5,646	5,646	185	3%
SUB TOTAL	17,370	24,296	24,092	27,407	27,374	28,121	3,315	14%
SMALL ENTERPRISE PROMOTION AGENCY (SENPA)								
Rental of Building	848	1,172	1,172	1,172	1,172	1,172	-	0%
Rental of Tents		-	-	-	-	-		
SUB TOTAL	848	1,172	1,172	1,172	1,172	1,172	-	0%
SEYCHELLES FISHING AUTHORITY								
Office Rent	293	-	-	-	-	-	-	0%
Lease of Warehouse	1,442	-	-	-	-	-	-	0%
Training Room	33	-	-	-	-	-	-	0%
Gear Store Rental	515	-	-	-	-	-	-	0%
SUB TOTAL	2,283	-	-	-	-	-	-	0%
INDUSTRIAL ESTATES AUTHORITY								
Rent SME Building Providence	4,487	4,639	4,639	5,813	-	-	1,174	25%
SUB TOTAL	4,487	4,639	4,639	5,813	-	-	1,174	25%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
SEYCHELLES HERITAGE FOUNDATION								
Rental of Restaurant	419	240	240	240	240	240	-	0%
Rental of Kiosks	-	680	680	425	425	425	(255)	-38%
Lease of Properties- Bel Ombre	-	30	36	30	30	30	(6)	-17%
Lease of Properties- La Pleine Ste Andre	-	646	817	646	646	646	(171)	-21%
Lease of Properties - DVP	-	271	116	271	271	271	155	133%
SUB TOTAL	419	1,867	1,889	1,612	1,612	1,612	(278)	-15%
NATIONAL SPORTS COUNCIL								
Rental of Sports facilities	-	975	975	1,049	1,099	1,099	74	8%
SUB TOTAL	-	975	975	1,049	1,099	1,099	74	8%
DEPARTMENT OF CULTURE								
Rental of land -NCPA	-	24	24	24	24	24	-	0%
Rental of Museum Restaurant	-	360	-	360	360	360	360	100%
Rental of Museum Conference Room	-	36	-	36	36	36	36	100%
SUB TOTAL	-	420	24	420	420	420	396	1650%
Creative Industry and National Events Agency								
Rental of Facilities	-	1,900	2,700	4,500	4,500	4,500	1,800	67%
Rental of Music Stadium Facilities	-	-	-	804	804	804	804	100%
SUB TOTAL	-	1,900	2,700	5,304	4,500	4,500	2,604	96%
SEYCHELLES NATIONAL YOUTH COUNCIL								
Rental of Hall	-	15	15	15	15	15	-	0%
SUB TOTAL	-	15	15	15	15	15	-	0%
TOTAL: RENTS AND ROYALTIES	26,081	36,116	36,362	43,643	37,064	37,811	7,281	20%
INCOME OF PUBLIC SERVICES								

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
INTEREST								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Interest from Development Bank of Seychelles	4,964	2,793	1,164	2,793	2,793	2,793	1,628	140%
Interest from Public Utilities Company	-	4,100	1,601	4,930	4,100	4,100	3,329	208%
SUB TOTAL	4,964	6,893	2,765	7,722	6,893	6,893	4,957	179%
TOTAL: INTEREST	4,964	6,893	2,765	7,722	6,893	6,893	4,957	179%
STATUTORY TRANSFERS								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Central Bank of Seychelles (CBS)	602	2,000	-	2,000	2,000	2,000	2,000	100%
MISCELLANEOUS								
MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE								
Tree Felling	60	40	106	90	90	90	(16)	-15%
Sale of Coco de mer tag	361	160	606	480	480	480	(127)	-21%
Purchase of Coco de Mer	-	-	-	-	-	-	-	0%
Botanical Gardens- Entrance fees	-	-	-	-	-	-	-	0%
Sale of Plants	20	126	126	126	126	126	-	0%
SUB TOTAL	441	326	838	695	695	695	(143)	-17%
DEPARTMENT OF EMPLOYMENT								
Processing fees	63	50	50	50	50	50	-	0%
TAX AND CUSTOM AGENT BOARD								
Registration Fee	60	68	68	68	68	68	-	0%
VARIOUS MINISTRIES								
Misc. Minor Receipts	578	203	555	203	203	203	(352)	-63%
TOTAL: MISCELLANEOUS	1,143	647	1,512	1,017	1,017	1,017	(495)	-33%
TOTAL: OTHER NON TAX	32,789	45,655	40,638	54,382	46,973	47,720	13,743	34%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
DIVIDENDS INCOME								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
- Seychelles International Mercantile Banking Corporation Limited	184,703	150,000	200,000	250,000	200,000	200,000	50,000	25%
-Seychelles Petroleum Company	145,000	250,000	250,000	250,000	250,000	250,000	-	0%
- Land Marine Ltd	-	-	-	-	-	-	-	0%
- Seychelles Ports Authority	-	25,000	25,000	25,000	25,000	25,000	-	0%
- Indian Ocean Tuna Limited	-	38,724	-	-	-	-	-	0%
- Seychelles Civil Aviation Authority	43,200	100,000	115,000	100,000	100,000	100,000	(15,000)	-13%
- Afrexim Bank	-	375	375	375	375	375	-	0%
- Shelter Afrique	-	-	-	-	-	-	-	0%
- Seychelles Trading Company	-	-	-	-	5,000	5,000	-	0%
- Island Development Company	-	-	-	10,000	10,000	10,000	10,000	100%
- Air Seychelles	-	-	-	-	-	-	-	0%
- Seychelles Commercial Bank	3,600	3,200	3,200	3,200	3,200	3,200	-	0%
- Development Bank of Seychelles	-	-	3,000	2,000	2,000	2,000	(1,000)	0%
- Housing Finance Company	-	-	-	-	-	-	-	0%
- Seychelles Maritime Services	-	-	-	-	-	-	-	0%
- Seychelles Nation Agency	-	-	-	-	-	-	-	0%
- Seychelles Postal Services	-	-	-	-	-	-	-	0%
- African Insurance Corporation	757	-	-	-	-	-	-	0%
-Financial Servcies Authority	49,095	50,000	50,000	100,000	100,000	100,000	50,000	100%
- Societe Seychelloisw D'investissement	-	-	-	25,000	-	-	25,000	100%
-Seychelles Fishing Authority	-	47,500	47,500	60,000	60,000	60,000	12,500	26%
SUB TOTAL: DIVIDENDS FROM GOVERNMENT INVESTMENT	426,355	664,799	694,075	825,575	755,575	755,575	131,500	19%
TOTAL : DIVIDENDS INCOME	426,355	664,799	694,075	825,575	755,575	755,575	131,500	19%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
PROCEEDS FROM SALE OF ASSETS								
MINISTRY OF HABITAT, INFRASTRUCTURE & LAND TRANSPORT								
Long Term Lease - Land & Building	102,658	81,729	81,729	105,263	86,791	86,791	23,534	29%
Eden Islands - Sales of plots	-	-	-	-	-	-	-	0%
Sale of State Lands	505	670	3,636	2,026	2,026	2,026	(1,610)	-44%
Sale of Plots (Land Bank)	6,346	20,700	17,550	25,700	22,900	22,800	8,150	46%
SUB TOTAL	109,510	103,099	102,915	132,989	111,717	111,617	30,074	29%
INDUSTRIAL ESTATE AUTHORITY								
Long Term Lease - Land & Building	7,718	7,118	7,118	12,118	-	-	5,000	70%
SUB TOTAL	7,718	7,118	7,118	12,118	-	-	-	0%
SEYCHELLES HERITAGE FOUNDATION								
Lease of Land/ Building	661	-	1	-	-	-	(1)	-100%
SUB TOTAL	661	-	1	-	-	-	(1)	-100%
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Sale of Assets	3,967	1,650	1,651	1,650	1,650	1,650	(1)	0%
SUB TOTAL	3,967	1,650	1,651	1,650	1,650	1,650	(1)	0%
TOTAL : PROCEEDS FROM SALE OF ASSETS	121,856	111,867	111,685	146,757	113,367	113,267	35,072	31%
TOTAL : NON TAX REVENUE	915,934	1,248,741	1,198,469	1,476,792	1,370,430	1,373,939	278,324	23%
TOTAL: CURRENT RECEIPTS	8,206,867	8,739,642	8,695,248	9,206,222	9,471,849	9,931,099	510,973	6%

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	2019 EOY R ('000)	FORECAST 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
CURRENT RECEIPTS								
Income Tax	965,097	885,430	964,039	1,010,031	1,082,370	1,170,254	45,992	5%
SSF Arrears	207,615	-	-	-	-	-	-	0%
Trades Tax	315,021	329,584	328,050	342,980	361,254	381,564	14,930	5%
Excise Tax	1,280,508	1,445,329	1,410,437	1,538,046	1,604,464	1,675,862	127,609	9%
GST	2,637	-	2,279	-	-	-	(2,279)	-100%
Value Added Tax	2,493,167	2,603,009	2,651,313	2,807,489	2,996,334	3,240,448	156,176	6%
Business Tax	1,376,505	1,433,911	1,350,057	1,426,814	1,449,288	1,449,288	76,756	6%
Property Tax	-	40,000	-	40,000	40,000	40,000	40,000	100%
CorporateSocial Responsibility Tax	106,256	112,634	117,980	124,419	133,330	144,156	6,439	5%
Tourism Marketing Tax (TMT)	70,173	73,632	73,122	77,050	82,568	89,273	3,928	5%
Other Tax	473,955	567,372	599,501	362,600	351,812	366,316	(236,901)	-40%
Fees and Charges	334,934	426,420	352,071	450,079	454,515	457,377	98,009	28%
Dividends Income	426,355	664,799	694,075	825,575	755,575	755,575	131,500	19%
Other Non Tax	32,789	45,655	40,638	54,382	46,973	47,720	13,743	34%
Sale of Assets	121,856	111,867	111,685	146,757	113,367	113,267	35,072	31%
TOTAL CURRENT RECEIPTS	8,206,867	8,739,642	8,695,248	9,206,222	9,471,849	9,931,099	510,973	6%
OTHER REVENUE (Privatizatn & Long Term Lease)								
SUB TOTAL								
Long Term Lease - Land & Building	-						-	
Sale of State Lands	-	-	-	-	-		-	
Sale of Plots (Land Bank)	-	-	-	-	-		-	
SUB TOTAL	-	-	-	-	-		-	
Sale of State Lands	-							
Sale of Assets	-	-	-	-	-		-	
SUB TOTAL	-	-	-	-	-		-	
Privatization	-	100,000	-	-	-		-	0%
TOTAL	-	100,000	-	-	-		100,000	0%

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>EXPENDITURE</b>								
<b>TOTAL OUTLAYS</b>								
Office of the President	59,846	78,873	78,873	74,884	76,209	74,941	(3,989)	-5%
Department of Investment	5,336	-	-	-	-	-	-	0%
Office of the Designated Minister	-	-	-	10,391	10,596	10,737	10,391	100%
Department of Legal Affairs	32,912	49,479	44,279	140,318	133,843	52,006	96,040	217%
Department of Defence	299,218	316,329	305,459	330,909	355,873	470,236	25,450	8%
Department of Public Administration	25,346	21,301	20,301	22,347	22,157	22,224	2,046	10%
Department of Information Technology and Communications	53,713	64,668	58,519	61,323	62,181	63,781	2,804	5%
Department of The Blue Economy	23,041	16,096	8,824	81,208	96,045	78,153	72,385	820%
Department of Information	2,835	4,124	3,734	4,575	4,674	4,695	841	23%
Disaster & Risk Management	7,698	10,484	9,794	9,862	9,849	9,947	68	1%
The Judiciary	81,393	94,544	92,044	102,033	79,638	79,675	9,988	11%
The Legislature	41,430	43,074	42,824	43,012	43,179	42,751	187	0%
Office of the Auditor General	15,816	20,471	18,521	21,262	21,776	22,172	2,741	15%
Office of the Ombudsman	1,777	3,740	3,240	3,768	3,796	3,838	527	16%
Office of the Public Service Appeals Board	960	1,008	1,008	1,230	1,216	1,226	222	22%
Constitutional Appointments Authority	1,883	2,051	2,051	2,064	2,081	2,104	14	1%
Electoral Commission	6,543	7,461	7,461	8,881	8,856	8,902	1,420	19%
Ministry of Finance, Trade, Investment & Economic Planning	118,433	220,684	229,668	150,017	147,950	159,680	(79,652)	-35%
Department of Foreign Affairs	97,370	108,810	104,310	115,662	116,108	117,061	11,352	11%
Department of Police	384,689	405,029	405,029	526,773	570,254	435,989	121,744	30%
Department of Prison	80,268	93,792	84,792	84,990	85,640	82,615	198	0%
Regional Maritime Security Bodies	8,646	9,697	8,907	9,061	9,061	9,341	154	2%
Ministry of Fisheries and Agriculture	48,579	15,755	17,338	15,276	15,437	15,565	(2,061)	-12%
Ministry of Education and Human Resources Development	766,453	825,685	850,568	944,281	1,066,766	1,099,125	93,713	11%
Ministry of Habitat, Infrastructure and Land Transport	262,393	241,573	282,560	185,103	535,426	531,242	(97,458)	-34%
Department of Local Government	115,156	141,717	128,951	153,853	140,211	140,447	24,903	19%
Ministry of Health	35,534	77,614	49,007	48,012	44,552	44,481	(996)	-2%
Ministry of Tourism, Civil Aviation, Ports and Marine	50,549	52,024	51,469	60,646	53,087	52,610	9,177	18%
Ministry of Employment, Immigration and Civil Status	50,004	82,562	68,437	89,936	89,840	73,830	21,499	31%
Ministry of Environment, Energy & Climate Change	72,755	92,932	84,744	99,040	82,825	80,062	14,297	17%
Department of Youth and Sports	10,601	10,522	8,997	9,228	8,855	9,236	230	3%
Department of Culture	66,441	102,627	92,823	93,468	107,780	77,790	645	1%
Ministry of Family Affairs	36,589	59,407	46,902	73,843	81,225	51,775	26,941	57%
Department of Industry and Entrepreneurship Development	5,588	5,235	4,006	4,490	4,580	4,598	484	12%
Office of the Mayor of Victoria	5,435	8,050	8,050	4,469	4,517	4,561	(3,581)	-44%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>2,875,227</b>	<b>3,287,420</b>	<b>3,223,492</b>	<b>3,586,216</b>	<b>4,096,086</b>	<b>3,937,395</b>	<b>362,724</b>	<b>11%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>REGULATORY BODIES</b>								
Institute of Early Childhood Development	6,890	9,013	8,404	16,983	17,032	9,495	8,579	102%
Seychelles Licensing Authority	14,958	18,017	17,239	18,062	18,080	18,044	823	5%
Fair Trading Commission	13,341	14,540	14,364	14,938	15,125	15,215	575	4%
National Bureau of Statistics	14,902	14,225	14,047	22,471	16,626	16,402	8,423	60%
Seychelles Revenue Commission	103,035	128,709	126,746	145,913	152,630	154,453	19,167	15%
Procurement Oversight Unit	9,253	11,538	12,200	13,761	13,756	13,752	1,561	13%
National Tender Board	3,371	3,808	3,699	4,091	4,077	4,101	391	11%
Tax & Customs Agent Board Rev Tribunal	1,052	1,332	1,259	1,627	1,588	1,595	368	29%
Seychelles Investment Board	8,431	9,164	8,792	9,735	9,870	9,998	943	11%
Public Enterprise Monitoring Commission	7,287	7,501	7,119	8,281	8,456	8,540	1,162	16%
Government Audit Committee	691	1,043	706	1,107	1,139	1,141	401	57%
Financial Intelligence Unit	19,419	21,959	20,406	27,405	27,272	27,292	7,000	34%
Seychelles Fishing Authority	168,878	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	20,565	22,726	21,226	24,441	24,610	24,672	3,215	15%
Seychelles Qualifications Authority	3,770	6,786	6,338	7,874	7,672	7,679	1,537	24%
Tertiary Education Commission	2,350	3,484	3,034	3,720	3,719	3,648	686	23%
Seychelles Planning Authority	15,165	17,751	17,751	19,772	19,964	20,171	2,021	11%
Seychelles National Parks Authority	26,390	-	-	-	-	-	-	0%
Seychelles Energy Commission	29,893	18,516	18,375	6,859	28,681	29,541	(11,516)	-63%
Public Officers' Ethics Commission	2,242	2,778	2,778	3,015	2,974	2,985	237	9%
Seychelles Human Rights Commission	29	1,003	2,777	6,654	6,674	6,684	3,877	140%
Seychelles Media Commission	2,525	3,021	2,830	2,986	2,931	2,949	157	6%
Health Care Agency	849,346	878,859	878,859	1,002,381	1,007,378	1,005,837	123,522	14%
Public Health Authority	44,741	62,674	59,099	59,078	59,170	59,446	(21)	0%
Industrial Estate Authority	14,517	27,859	27,859	12,188	-	-	(15,671)	-56%
Seychelles Nurses & Midwives Council	1,335	1,349	1,349	1,743	1,732	1,744	394	29%
Anti-Corruption Commission	12,137	14,193	15,951	19,045	19,122	19,200	3,094	19%
Road Transport Commission	8,296	10,545	9,970	13,409	14,101	10,689	3,439	34%
Seychelles Maritime Safety Administration	21,911	11,510	11,260	12,299	13,625	12,720	1,040	9%
Seychelles Meteorological Authority	13,135	15,526	15,526	16,588	16,662	26,753	1,063	7%
Seychelles Intelligence Service	-	3,524	3,524	13,358	13,780	13,780	9,834	279%
Information Commission	-	4,646	2,836	3,764	3,780	3,786	928	33%
Truth and Reconciliation Commission	-	3,528	7,621	12,109	12,372	12,372	4,487	59%
<b>TOTAL: REGULATORY BODIES</b>	<b>1,439,857</b>	<b>1,351,125</b>	<b>1,343,944</b>	<b>1,525,658</b>	<b>1,544,596</b>	<b>1,544,687</b>	<b>181,715</b>	<b>14%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>								
Small Business Finance Agency	19,221	-	-	-	-	-		
Seychelles Tourism Board	140,158	144,119	141,922	145,182	145,968	147,293	3,260	2%
National Institute of Technology, Science & Innovation	4,580	11,210	6,651	9,342	15,962	7,437	2,691	40%
Seychelles Fire & Rescue Services Agency	62,049	74,523	68,233	71,805	75,500	71,964	3,572	5%
Seychelles Land Transport Agency	180,216	181,848	189,730	211,162	208,328	236,735	21,432	11%
Seychelles Agricultural Agency	39,761	65,235	64,567	65,555	66,929	75,548	989	2%
Enterprise Seychelles Agency	8,607	11,799	13,049	12,502	12,294	12,384	(547)	-4%
Agency for Social Protection	30,071	35,739	36,553	40,804	40,266	40,416	4,251	12%
Agency for National Human Resources Development	186,800	198,709	212,520	205,189	205,290	205,548	(7,331)	-3%
Landscape & Waste Management Agency	213,569	238,788	223,388	242,594	244,542	294,182	19,206	9%
Seychelles National Youth Council	18,967	21,994	24,850	28,198	28,293	28,378	3,348	13%
National Aids Council	3,660	3,958	3,754	5,295	4,307	4,312	1,542	41%
National Council For Children	4,864	14,387	13,107	14,810	14,908	15,093	1,703	13%
National Council for the Elderly	5,932	10,974	10,525	11,509	11,088	14,114	984	9%
National Council for the Disabled	3,815	4,930	4,339	5,656	3,811	3,841	1,317	30%
National Sports Council	82,237	85,330	85,330	77,736	71,937	73,710	(7,594)	-9%
Social Workers Council	472	1,004	882	1,011	1,020	1,029	128	15%
National Arts Council	8,283	11,639	10,739	8,865	8,848	9,088	(1,874)	-17%
National Botanical Gardens Foundation	10,658	12,603	12,483	14,159	14,303	14,337	1,676	13%
Creative Industry and National Events Agency	30,718	37,240	36,146	28,799	26,974	66,792	(7,347)	-20%
Creole Institute of Seychelles	4,699	12,259	12,095	10,988	6,776	6,777	(1,107)	-9%
Seychelles Heritage Foundation	6,734	7,465	7,237	11,562	9,278	9,388	4,325	60%
Seychelles Broadcasting Corporation	84,968	131,311	136,106	261,767	129,389	115,804	125,661	92%
National Biosecurity Agency	18,993	31,926	30,616	30,764	31,200	31,313	148	0%
Agency for Prevention of Drug Abuse & Rehabilitaton	42,272	59,852	47,443	73,233	76,285	49,995	25,791	54%
<b>TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS</b>								
	<b>1,212,304</b>	<b>1,408,840</b>	<b>1,392,266</b>	<b>1,588,489</b>	<b>1,453,499</b>	<b>1,535,479</b>	<b>196,223</b>	<b>14%</b>
<b>TOTAL OUTLAYS</b>								
	<b>5,527,388</b>	<b>6,047,385</b>	<b>5,959,701</b>	<b>6,700,363</b>	<b>7,094,180</b>	<b>7,017,560</b>	<b>740,662</b>	<b>12%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>CURRENT OUTLAYS: WAGES AND SALARIES</b>								
<b>MINISTRIES/DEPARTMENTS</b>								
Office of the President	19,480	23,046	23,046	25,158	25,285	25,345	2,112	9%
Department of Investment	3,421	-	-	-	-	-	-	0%
Office of the Designated Minister	-	-	-	6,703	6,693	6,713	6,703	100%
Department of Legal Affairs	20,905	32,915	28,315	35,698	36,152	36,235	7,382	26%
Department of Defence	149,961	179,963	178,963	175,574	188,110	191,653	(3,389)	-2%
Department of Public Administration	9,911	12,277	11,277	13,352	13,617	13,655	2,076	18%
Department of Information Technology and Communications	15,635	17,439	17,439	20,363	20,751	20,867	2,924	17%
Department of The Blue Economy	2,029	3,679	3,679	3,776	3,795	3,825	97	3%
Department of Information	2,130	2,154	2,064	2,785	2,875	2,886	722	35%
Disaster & Risk Management	3,313	4,839	4,149	4,973	4,988	5,013	824	20%
The Judiciary	25,108	31,926	29,426	37,235	37,715	37,307	7,809	27%
The Legislature	9,287	11,486	11,236	13,319	14,184	13,320	2,083	19%
Office of the Auditor General	11,575	15,342	13,392	15,818	16,254	16,659	2,425	18%
Office of the Ombudsman	627	1,958	1,458	2,025	2,015	2,015	567	39%
Office of the Public Service Appeals Board	551	635	635	835	835	841	199	31%
Constitutional Appointments Authority	429	584	584	611	611	611	27	5%
Electorate Commission	2,502	3,379	3,379	4,755	4,685	4,685	1,375	41%
Ministry of Finance, Trade, Investment and Economic Planning	77,507	93,042	93,055	101,570	101,872	102,213	8,516	9%
Department of Foreign Affairs	32,864	41,032	40,032	45,347	45,655	45,787	5,315	13%
Department of Police	203,268	234,095	234,095	272,818	273,211	273,211	38,723	17%
Department of Prison	20,886	27,341	23,441	28,371	29,204	30,009	4,930	21%
Regional Maritime Security Bodies	1,822	2,703	2,213	4,554	4,554	4,554	2,341	106%
Ministry of Fisheries and Agriculture	5,684	8,356	6,856	8,027	8,050	8,094	1,171	17%
Ministry of Education and Human Resources Development	407,396	473,238	473,238	540,093	555,837	550,787	66,856	14%
Ministry of Habitat, Infrastructure and Land Transport	37,298	51,198	46,885	58,884	59,200	59,499	11,998	26%
Department of Local Government	26,553	32,615	32,115	31,349	32,017	32,037	(766)	-2%
Ministry of Health	18,643	19,327	19,327	22,340	22,747	22,512	3,014	16%
Ministry of Tourism, Civil Aviation, Port and Marine	20,034	23,418	23,318	25,467	26,320	26,182	2,149	9%
Ministry of Employment, Immigration and Civil Status	29,923	43,149	41,149	51,688	51,799	51,940	10,539	26%
Ministry of Environment, Energy & Climate Change	16,592	20,224	20,314	24,860	25,489	25,592	4,545	22%
Department of Youth and Sports	5,201	5,661	4,286	4,336	4,356	4,398	50	1%
Department of Culture	25,884	25,796	27,576	29,632	29,958	29,878	2,056	7%
Ministry of Family Affairs	17,884	24,190	23,190	27,000	27,380	27,550	3,810	16%
Department of Industry and Entrepreneurship Development	2,950	3,825	2,825	3,116	3,129	3,129	291	10%
Office of the Mayor of Victoria	1,106	1,207	1,207	1,333	1,332	1,342	126	10%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,228,359</b>	<b>1,472,038</b>	<b>1,444,163</b>	<b>1,643,765</b>	<b>1,680,672</b>	<b>1,680,342</b>	<b>199,602</b>	<b>14%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>REGULATORY BODIES</b>								
Institute of Early Childhood Development	2,667	3,749	3,449	4,230	4,250	4,240	781	23%
Seychelles Licensing Authority	8,946	10,859	10,709	11,512	11,606	11,646	802	7%
Fair Trading Commission	7,606	8,508	8,508	8,989	9,127	9,184	481	6%
National Bureau of Statistics	6,582	7,665	7,665	8,676	8,678	8,706	1,011	13%
Seychelles Revenue Commission	65,833	88,926	88,926	107,613	110,853	111,249	18,687	21%
Procurement Oversight Unit	4,728	5,910	6,571	7,401	7,378	7,350	829	13%
National Tender Board	1,107	1,208	1,208	1,352	1,373	1,386	144	12%
Tax & Customs Agent Board Rev Tribunal	287	292	292	338	295	320	46	16%
Seychelles Investment Board	4,369	5,336	5,236	5,666	5,802	5,820	430	8%
Public Enterprise Monitoring Commission	2,981	4,165	4,105	4,714	4,926	4,921	609	15%
Government Audit Committee	468	652	412	690	720	720	278	67%
Financial Intelligence Unit	9,147	12,934	12,134	18,154	18,199	18,557	6,020	50%
Seychelles Fishing Authority	24,872	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	10,286	11,534	10,634	13,467	13,521	13,461	2,833	27%
Seychelles Qualifications Authority	1,982	4,439	4,189	5,133	5,140	5,130	944	23%
Tertiary Education Commission	1,679	2,304	1,954	2,485	2,480	2,480	531	27%
Seychelles Planning Authority	10,205	12,002	12,002	13,214	13,349	13,499	1,212	10%
Seychelles National Parks Authority	12,100	-	-	-	-	-	-	0%
Seychelles Energy Commission	2,640	3,359	3,292	3,662	3,671	3,671	370	11%
Public Officers' Ethics Commission	1,598	1,810	1,810	1,928	1,928	1,928	117	6%
Seychelles Human Rights Commission	29	125	125	1,831	1,841	1,841	1,706	1370%
Seychelles Media Commission	1,141	1,368	1,218	1,356	1,282	1,282	137	11%
Health Care Agency	329,890	414,107	407,107	467,659	469,732	471,659	60,551	15%
Public Health Authority	29,550	35,247	35,247	40,586	40,391	40,387	5,339	15%
Industrial Estates Authority	3,044	3,630	3,630	3,887	-	-	257	7%
Seychelles Nurses & Midwives Council	815	875	875	982	965	980	107	12%
Anti-Corruption Commission	5,617	7,263	9,020	11,335	11,335	11,335	2,315	26%
Road Transport Commission	4,330	5,011	4,636	4,958	5,095	5,127	322	7%
Seychelles Maritime Safety Administration	4,092	4,926	4,676	6,116	6,391	6,387	1,440	31%
Seychelles Meteorological Authority	6,508	7,878	7,878	8,689	8,755	8,759	811	10%
Seychelles Intelligence Service	-	1,083	418	6,474	8,247	8,247	6,056	1447%
Information Commission	-	870	570	1,301	1,317	1,323	731	128%
Truth and Reconciliation Commission	-	1,788	3,734	7,095	7,358	7,358	3,362	90%
<b>TOTAL: REGULATORY BODIES</b>	<b>565,100</b>	<b>669,822</b>	<b>662,231</b>	<b>781,493</b>	<b>786,005</b>	<b>788,954</b>	<b>119,262</b>	<b>18%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>								
Small Business Finance Agency	3,329	-	-	-	-	-	-	0%
Seychelles Tourism Board	13,736	15,196	14,921	16,456	16,724	16,624	1,535	10%
National Institute of Technology, Science & Innovation	1,860	2,425	2,425	2,497	2,522	2,528	72	3%
Seychelles Fire & Rescue Services Agency	32,896	45,830	41,630	50,869	50,231	51,308	9,239	22%
Seychelles Land Transport Agency	15,656	18,632	18,632	22,214	22,406	22,560	3,581	19%
Seychelles Agricultural Agency	15,491	18,605	18,605	22,017	21,986	21,967	3,412	18%
Enterprise Seychelles Agency	2,616	4,076	3,826	4,982	4,972	4,982	1,156	30%
Agency for Social Protection	18,883	21,718	21,718	23,922	24,228	24,220	2,204	10%
Agency for National Human Resources Development	3,443	5,655	5,455	5,612	5,604	5,664	157	3%
Landscape & Waste Management Agency	10,420	13,908	13,008	14,388	14,510	14,713	1,380	11%
Seychelles National Youth Council	8,750	10,637	10,637	10,701	10,796	10,856	64	1%
National Aids Council	1,277	1,416	1,416	1,537	1,544	1,544	121	9%
National Council For Children	2,859	8,696	8,046	9,404	8,935	8,782	1,358	17%
National Council for the Elderly	1,690	2,785	2,655	3,161	3,118	3,134	506	19%
National Council for the Disabled	1,145	1,837	1,387	1,893	1,920	1,950	506	36%
National Sports Council	12,977	16,760	16,760	16,481	16,454	16,469	(280)	-2%
Social Workers Council	124	184	184	189	189	189	4	2%
National Arts Council	3,051	3,796	3,196	3,722	3,722	3,722	526	16%
National Botanical Gardens Foundation	6,561	8,057	8,057	9,433	9,603	9,599	1,376	17%
Creative Industry and National Events Agency	7,844	8,499	8,137	8,435	8,645	8,485	298	4%
Creole Institute of Seychelles	1,865	2,724	2,560	3,033	3,065	3,065	473	18%
Seychelles Heritage Foundation	1,663	2,179	2,079	2,304	2,304	2,339	225	11%
Seychelles Broadcasting Corporation	52,005	55,332	58,003	60,216	60,456	61,209	2,213	4%
National Biosecurity Agency	8,976	13,316	13,316	15,566	15,654	15,596	2,249	17%
Agency for Prevention of Drug Abuse & Rehabilitaton	13,197	18,688	18,688	21,061	21,076	21,106	2,373	13%
<b>TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS</b>	<b>242,315</b>	<b>300,952</b>	<b>295,342</b>	<b>330,092</b>	<b>330,664</b>	<b>332,612</b>	<b>34,749</b>	<b>12%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	EOY 2019 R ('000)	BUDGET 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
<b>OTHER WAGES AND SALARIES</b>								
PENSIONS	18,792	-	-	-	-	-	-	0%
GRATUITIES	33,665	37,465	37,465	32,981	35,159	35,159	(4,484)	-12%
COMPENSATION FOR CONTINUOUS SERVICE	23,280	28,000	28,000	28,000	28,000	28,000	-	0%
CONSTITUTIONAL APPOINTMENTS	82,472	92,103	82,517	111,214	117,395	94,552	28,697	35%
PENSION SCHEME CONTRIBUTION	40,321	73,203	71,005	75,981	75,779	77,802	4,976	7%
SPECIAL PENSION PAYMENTS	32,363	-	-	-	-	-	-	0%
WAGE GRID REVISION	-	17,590	-	-	-	-	-	0%
GOVERNMENT TAX ARREAS	207,615	-	-	-	-	-	-	0%
<b>TOTAL WAGES AND SALARIES</b>	<b>2,474,281</b>	<b>2,691,171</b>	<b>2,620,723</b>	<b>3,003,526</b>	<b>3,053,674</b>	<b>3,037,421</b>	<b>382,803</b>	<b>15%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b><u>CURRENT OUTLAYS: GOODS AND SERVICES</u></b>								
<b>MINISTRIES/DEPARTMENTS</b>								
Office of the President	39,125	55,677	55,677	49,727	49,624	49,596	(5,951)	-11%
Department of Investment	1,915	-	-	-	-	-	-	0%
Office of the Designated Minister	-	-	-	3,689	3,904	4,024	3,689	100%
Department of Legal Affairs	11,860	16,063	15,463	17,797	16,341	15,770	2,334	15%
Department of Defence	134,702	118,194	118,194	141,232	142,261	142,838	23,037	19%
Department of Public Administration	15,435	8,024	8,024	8,995	8,540	8,570	970	12%
Department of Information Technology and Communications	38,078	42,930	41,080	40,960	41,430	42,914	(120)	0%
Department of The Blue Economy	3,120	6,686	5,145	7,362	6,582	6,513	2,217	43%
Department of Information	705	1,970	1,670	1,789	1,799	1,809	119	7%
Disaster & Risk Management	4,241	5,646	5,646	4,889	4,861	4,934	(757)	-13%
The Judiciary	40,355	41,231	41,231	41,231	41,924	42,368	0	0%
The Legislature	31,163	31,088	31,088	29,692	28,995	29,431	(1,396)	-4%
Office of the Auditor General	4,241	5,128	5,128	5,444	5,522	5,513	316	6%
Office of the Ombudsman	1,150	1,782	1,782	1,743	1,781	1,824	(39)	-2%
Office of the Public Service Appeals Board	408	373	373	395	381	385	22	6%
Constitutional Appointments Authority	1,454	1,467	1,467	1,454	1,470	1,493	(13)	-1%
Electoral Commission	4,041	4,081	4,081	4,126	4,172	4,218	45	1%
Ministry of Finance, Trade, Investment & Economic Planning	27,217	33,697	32,148	35,027	35,756	35,465	2,878	9%
Department of Foreign Affairs	55,791	67,777	64,277	70,315	70,452	71,274	6,037	9%
Department of Police	163,530	156,834	156,834	150,637	147,072	146,637	(6,196)	-4%
Department of Prison	59,370	57,746	55,646	48,595	52,436	52,606	(7,052)	-13%
Regional Maritime Security Bodies	6,824	6,994	6,694	4,508	4,508	4,787	(2,187)	-33%
Ministry of Fisheries and Agriculture	7,091	7,399	6,899	7,249	7,387	7,471	350	5%
Ministry of Education and Human Resources Development	246,307	262,306	251,006	301,431	315,063	317,645	50,425	20%
Ministry of Habitat, Infrastructure and Land Transport	24,074	28,970	28,682	29,142	29,154	29,480	459	2%
Department of Local Government	50,364	57,003	56,185	57,278	57,194	57,910	1,093	2%
Ministry of Health	16,891	21,746	20,546	21,671	21,805	21,969	1,126	5%
Ministry of Tourism, Civil Aviation, Port and Marine	26,800	28,106	27,651	28,579	26,767	26,428	928	3%
Ministry of Employment, Immigration and Civil Status	19,831	39,413	27,288	38,248	38,041	21,890	10,960	40%
Ministry of Environment, Energy & Climate Change	31,761	39,644	37,232	39,611	39,485	39,674	2,380	6%
Department of Youth and Sports	5,377	4,862	4,712	4,892	4,499	4,839	180	4%
Department of Culture	34,390	36,873	40,259	39,782	37,823	37,912	(478)	-1%
Ministry of Family Affairs	18,528	25,218	23,713	23,094	23,096	23,096	(619)	-3%
Department of Industry and Entrepreneurship Development	1,593	1,410	1,181	1,374	1,451	1,469	193	16%
Office of the Mayor of Victoria	3,020	2,924	2,924	3,136	3,185	3,219	213	7%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,130,753</b>	<b>1,219,263</b>	<b>1,179,928</b>	<b>1,265,092</b>	<b>1,274,764</b>	<b>1,265,969</b>	<b>85,164</b>	<b>7%</b>

<p style="text-align: center;"><b>SUMMARY OF EXPENDITURE</b> Under Section 154 (8) of the Constitution</p>								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>REGULATORY BODIES</b>								
Institute of Early Childhood Development	4,223	5,264	4,955	5,170	5,198	5,255	214	4%
Seychelles Licensing Authority	6,012	7,158	6,530	6,551	6,474	6,398	20	0%
Fair Trading Commission	5,735	6,032	5,856	5,949	5,998	6,031	93	2%
National Bureau of Statistics	8,112	6,560	6,383	13,794	7,948	7,696	7,412	116%
Seychelles Revenue Commission	37,201	39,783	37,820	38,300	41,777	43,205	480	1%
Procurement Oversight Unit	4,525	5,629	5,629	6,360	6,377	6,402	732	13%
National Tender Board	2,264	2,600	2,491	2,739	2,703	2,715	248	10%
Tax & Customs Agent Board Rev Tribunal	765	1,040	968	1,290	1,294	1,275	322	33%
Seychelles Investment Board	4,062	3,828	3,556	4,069	4,069	4,178	513	14%
Public Enterprise Monitoring Commission	4,306	3,336	3,014	3,567	3,530	3,619	553	18%
Government Audit Committee	222	391	294	417	419	422	123	42%
Financial Intelligence Unit	10,272	9,025	8,272	9,251	9,073	8,735	979	12%
Seychelles Fishing Authority	65,124	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	10,128	11,192	10,592	10,974	11,089	11,211	382	4%
Seychelles Qualifications Authority	1,789	2,347	2,149	2,741	2,532	2,550	592	28%
Tertiary Education Commission	672	1,180	1,080	1,235	1,239	1,168	155	14%
Seychelles Planning Authority	4,960	5,749	5,749	6,558	6,614	6,672	809	14%
Seychelles National Parks Authority	8,180	-	-	-	-	-	-	0%
Seychelles Energy Commission	2,439	3,042	2,968	3,196	3,230	3,264	228	8%
Public Officers' Ethics Commission	644	968	968	1,087	1,047	1,058	119	12%
Seychelles Human Rights Commission	-	879	2,653	4,823	4,833	4,843	2,170	82%
Seychelles Media Commission	1,288	1,653	1,612	1,631	1,649	1,668	19	1%
Health Care Agency	462,339	419,142	431,612	440,974	439,774	442,374	9,362	2%
Public Health Authority	12,289	16,878	17,478	18,493	18,779	19,059	1,015	6%
Industrial Estates Authority	5,973	8,229	8,229	8,301	-	-	72	1%
Seychelles Nurses & Midwives Council	520	474	474	761	767	763	287	60%
Anti-Corruption Commission	6,490	6,931	6,931	7,710	7,787	7,865	779	11%
Road Transport Commission	3,966	5,534	5,334	6,451	5,506	5,562	1,117	21%
Seychelles Maritime Safety Administration	4,940	6,583	6,434	6,183	7,234	6,333	(251)	-4%
Seychelles Meteorological Authority	6,401	7,647	7,647	7,899	7,907	7,994	251	3%
Seychelles Intelligence Service	-	2,441	3,105	6,883	5,533	5,533	3,778	122%
Information Commission	-	3,776	2,266	2,463	2,463	2,463	197	9%
Truth and Reconciliation Commission	-	1,740	3,887	5,013	5,013	5,013	1,126	29%
<b>TOTAL REGULATORY BODIES</b>	<b>685,841</b>	<b>597,029</b>	<b>606,935</b>	<b>640,833</b>	<b>627,854</b>	<b>631,323</b>	<b>33,898</b>	<b>6%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>								
Small Business Finance Agency	15,892	-	-	-	-	-	-	0%
Seychelles Tourism Board	125,775	128,923	127,002	128,727	129,244	130,668	1,725	1%
National Institute of Technology, Science & Innovation	2,720	3,626	4,226	5,845	4,872	4,909	1,619	38%
Seychelles Fire & Rescue Services Agency	25,740	19,692	17,602	18,935	18,119	18,305	1,333	8%
Seychelles Land Transport Agency	101,383	95,081	95,081	103,761	103,906	103,886	8,680	9%
Seychelles Agricultural Agency	19,261	18,068	17,400	19,066	19,400	19,582	1,666	10%
Enterprise Seychelles Agency	5,455	7,223	7,223	7,270	7,322	7,402	48	1%
Agency for Social Protection	11,187	14,021	14,836	16,882	16,038	16,196	2,046	14%
Agency for National Human Resources Development	183,356	193,054	207,065	199,577	199,685	199,883	(7,488)	-4%
Landscape & Waste Management Agency	203,043	224,879	210,379	227,533	230,032	232,559	17,153	8%
Seychelles National Youth Council	10,134	11,357	14,213	17,498	17,498	17,523	3,284	23%
National Aids Council	2,368	2,542	2,338	3,758	2,763	2,769	1,420	61%
National Council For Children	2,005	5,691	5,061	5,407	5,973	6,311	345	7%
National Council for the Elderly	4,242	5,700	5,381	5,359	5,552	5,561	(22)	0%
National Council for the Disabled	2,570	1,793	1,652	1,763	1,891	1,891	111	7%
National Sports Council	54,960	61,269	61,269	50,464	45,405	44,316	(10,805)	-18%
Social Workers Council	348	820	698	822	831	840	124	18%
National Arts Council	4,459	5,343	5,043	5,143	5,126	5,366	100	2%
National Botanical Gardens Foundation	4,097	4,546	4,427	4,727	4,700	4,738	300	7%
Creative Industry and National Events Agency	17,640	20,140	19,409	20,364	18,329	18,307	955	5%
Creole Institute of Seychelles	2,835	3,635	3,635	3,635	3,712	3,712	(0)	0%
Seychelles Heritage Foundation	3,985	4,286	4,158	4,359	4,674	4,549	200	5%
Seychelles Broadcasting Corporation	30,635	30,039	32,163	32,039	53,955	54,595	(125)	0%
National Biosecurity Agency	10,017	15,010	13,700	15,198	15,546	15,717	1,498	11%
Agency for Prevention of Drug Abuse & Rehabilitaton	25,975	26,864	28,754	27,160	27,458	27,760	(1,595)	-6%
<b>TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS</b>	<b>870,085</b>	<b>903,604</b>	<b>902,716</b>	<b>925,290</b>	<b>942,032</b>	<b>947,346</b>	<b>22,574</b>	<b>3%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	EOY 2019 R ('000)	BUDGET 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
<b>OTHER GOODS AND SERVICES</b>								
OVERSEAS TRAVEL	17,044	-	-	-	-	-	-	0%
EXECUTIONS FOR ELECTIONS	473	-	-	15,000	10,000	-	15,000	100%
PROFESSIONAL AND CONSULTANCY SERVICES	23,876	29,943	38,778	31,976	31,976	31,976	(6,802)	-18%
UNFORESEEN VISIT OF DIGNITARIES	1,529	3,000	3,000	3,000	3,000	3,000	-	0%
ADVERTISEMENT AND PUBLICITY	1,131	1,000	1,000	1,000	1,000	1,000	-	0%
RECRUITMENT AND PASSAGE OF EXPATRIATE	3,361	3,665	3,665	3,665	3,665	3,665	-	0%
CLEANING SERVICES	57,436	54,757	54,757	60,901	57,061	57,061	6,144	11%
NATIONAL DAY CELEBRATIONS	11,965	7,500	7,500	12,000	7,500	7,500	4,500	60%
SOCIAL RENAISSANCE	895	-	-	-	-	-	-	0%
NATIONAL THEME	500	500	500	-	500	500	(500)	-100%
HOME CARER SECRETARIAT	-	-	-	3,000	3,000	3,000	3,000	100%
<b>TOTAL: GOODS AND SERVICES</b>	<b>2,804,887</b>	<b>2,820,261</b>	<b>2,798,778</b>	<b>2,961,757</b>	<b>2,962,351</b>	<b>2,952,340</b>	<b>162,978</b>	<b>6%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>CAPITAL PROJECTS</b>								
<b>MINISTRIES/DEPARTMENTS</b>								
Office of the President	1,241	150	150	-	1,300	-	(150)	-100%
Department of Investment	-	-	-	-	-	-	-	0%
Office of the Designated Minister	-	-	-	-	-	-	-	0%
Department of Legal Affairs	147	500	500	86,824	81,350	-	86,324	17265%
Department of Defence	14,555	18,171	8,301	14,103	25,502	135,745	5,802	70%
Department of Public Administration	-	1,000	1,000	-	-	-	(1,000)	-100%
Department of Information Technology and Communications	-	4,299	-	-	-	-	-	100%
Department of The Blue Economy	17,893	5,732	-	70,070	85,668	67,815	70,070	100%
Department of Information	-	-	-	-	-	-	-	0%
Disaster & Risk Management	143	-	-	-	-	-	-	0%
The Judiciary	15,930	21,387	21,387	23,566	-	-	2,179	10%
The Legislature	980	500	500	-	-	-	(500)	-100%
Office of the Auditor General	-	-	-	-	-	-	-	0%
Office of the Ombudsman	-	-	-	-	-	-	-	0%
Office of the Public Service Appeals Board	-	-	-	-	-	-	-	0%
Constitutional Appointments Authority	-	-	-	-	-	-	-	0%
Electoral Commission	-	-	-	-	-	-	-	0%
Ministry of Finance, Trade, Investment & Economic Planning	13,709	93,945	104,466	13,420	10,322	22,002	(91,046)	-87%
Department of Foreign Affairs	8,715	-	-	-	-	-	-	0%
Department of Police	17,891	14,101	14,101	103,318	149,970	16,141	89,217	633%
Department of Prison	12	8,705	5,705	8,024	4,000	-	2,319	41%
Regional Maritime Security Bodies	-	-	-	-	-	-	-	0%
Ministry of Fisheries and Agriculture	35,804	-	3,583	-	-	-	(3,583)	-100%
Ministry of Education and Human Resources Development	112,749	90,141	126,324	102,756	195,866	230,694	(23,567)	-19%
Ministry of Habitat, Infrastructure and Land Transport	201,021	161,405	206,993	97,077	447,072	442,263	(109,916)	-53%
Department of Local Government	38,239	52,100	40,652	65,227	51,000	50,500	24,575	60%
Ministry of Health	-	36,542	9,135	4,000	-	-	(5,135)	-56%
Ministry of Tourism, Civil Aviation, Port and Marine	3,715	500	500	6,600	-	-	6,100	1220%
Ministry of Employment, Immigration and Civil Status	249	-	-	-	-	-	-	0%
Ministry of Environment, Energy & Climate Change	24,401	33,063	27,197	34,569	17,850	14,796	7,372	27%
Department of Youth and Sports	22	-	-	-	-	-	-	0%
Department of Culture	6,167	39,958	24,988	24,055	40,000	10,000	(933)	-4%
Ministry of Family Affairs	176	10,000	-	23,750	30,750	1,129	23,750	100%
Department of Industry and Entrepreneurship Development	1,045	-	-	-	-	-	-	0%
Office of the Mayor of Victoria	1,309	3,920	3,920	-	-	-	(3,920)	-100%
<b>TOTAL: MINISTRIES/DEPARTMENTS</b>	<b>516,115</b>	<b>596,119</b>	<b>599,401</b>	<b>677,359</b>	<b>1,140,650</b>	<b>991,084</b>	<b>77,958</b>	<b>13%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>REGULATORY BODIES</b>								
Institute of Early Childhood Development	-	-	-	7,584	7,584	-	7,584	0%
Seychelles Licensing Authority	-	-	-	-	-	-	-	0%
Fair Trading Commission	-	-	-	-	-	-	-	0%
National Bureau of Statistics	208	-	-	-	-	-	-	0%
Seychelles Revenue Commission	-	-	-	-	-	-	-	0%
Procurement Oversight Unit	-	-	-	-	-	-	-	0%
National Tender Board	-	-	-	-	-	-	-	0%
Tax & Customs Agent Board Rev Tribunal	-	-	-	-	-	-	-	0%
Seychelles Investment Board	-	-	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	-	-	-	-	-	-	-	0%
Financial Services Authority	-	-	-	-	-	-	-	0%
Government Audit Committee	-	-	-	-	-	-	-	0%
National Drugs Enforcement Agency	-	-	-	-	-	-	-	0%
Financial Intelligence Unit	-	-	-	-	-	-	-	0%
Seychelles Fishing Authority	78,882	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	152	-	-	-	-	-	-	0%
Seychelles Qualifications Authority	-	-	-	-	-	-	-	0%
Tertiary Education Commission	-	-	-	-	-	-	-	0%
Seychelles Planning Authority	-	-	-	-	-	-	-	0%
Seychelles National Parks Authority	6,110	-	-	-	-	-	-	0%
Seychelles Energy Commission	24,813	12,115	12,115	-	21,780	22,605	(12,115)	-100%
Public Officers' Ethics Commission	-	-	-	-	-	-	-	0%
Seychelles Human Rights Commission	-	-	-	-	-	-	-	0%
Seychelles Media Commission	96	-	-	-	-	-	-	0%
Health Care Agency	57,117	45,609	40,139	93,748	97,872	91,804	53,609	134%
Public Health Authority	2,903	10,550	6,375	-	-	-	(6,375)	-100%
Industrial Estates Authority	5,500	16,000	16,000	-	-	-	(16,000)	-100%
Seychelles Nurses & Midwives Council	-	-	-	-	-	-	-	0%
Anti-Corruption Commission	30	-	-	-	-	-	-	0%
Road Transport Commission	-	-	-	2,000	3,500	-	2,000	100%
Seychelles Maritime Safety Administration	12,879	-	149	-	-	-	(149)	-100%
Seychelles Meteorological Authority	226	-	-	-	-	10,000	-	0%
Seychelles Intelligence Service	-	-	-	-	-	-	-	0%
Information Commission	-	-	-	-	-	-	-	0%
Land Compensation Tribunal	-	-	-	-	-	-	-	0%
Small Claims Tribunal	-	-	-	-	-	-	-	0%
Truth and Reconciliation Commission	-	-	-	-	-	-	-	0%
<b>TOTAL REGULATORY BODIES</b>	<b>188,916</b>	<b>84,274</b>	<b>74,778</b>	<b>103,332</b>	<b>130,736</b>	<b>124,409</b>	<b>28,554</b>	<b>38%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>								
Small Business Finance Agency	-	-	-	-	-	-	-	0%
Seychelles Tourism Board	647	-	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	5,159	-	1,000	8,568	-	1,000	100%
Seychelles Fire & Rescue Services Agency	3,413	9,000	9,000	2,000	7,150	2,350	(7,000)	-78%
Seychelles Land Transport Agency	63,177	68,135	76,016	85,187	82,016	110,289	9,171	12%
Seychelles Agricultural Agency	5,008	28,562	28,562	24,472	25,544	34,000	(4,089)	-14%
Enterprise Seychelles Agency	535	500	2,000	250	-	-	(1,750)	-88%
Agency for Social Protection	-	-	-	-	-	-	-	0%
Agency for National Human Resources Development	-	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	106	-	-	673	-	46,910	673	100%
Seychelles National Youth Council	83	-	-	-	-	-	-	0%
National Aids Council	16	-	-	-	-	-	-	0%
National Council For Children	-	-	-	-	-	-	-	0%
National Council for the Elderly	-	2,489	2,489	2,990	2,419	5,419	501	20%
Mont Royale	-	-	-	-	-	-	-	0%
Drug and Alcohol Council	-	-	-	-	-	-	-	0%
National Council for the Disabled	100	1,300	1,300	2,000	-	-	700	54%
National Sports Council	14,300	7,300	7,300	10,791	10,078	12,925	3,491	48%
Social Workers Council	-	-	-	-	-	-	-	0%
National Arts Council	773	2,500	2,500	-	-	-	(2,500)	-100%
National Botanical Gardens Foundation	-	-	-	-	-	-	-	0%
Creative Industry and National Events Agency	5,233	8,600	8,600	-	-	40,000	(8,600)	-100%
Creole Institute of Seychelles	-	5,900	5,900	4,320	-	-	(1,580)	-27%
Seychelles Heritage Foundation	1,086	1,000	1,000	4,899	2,300	2,500	3,899	390%
Seychelles Broadcasting Corporation	2,328	45,940	45,940	169,513	14,978	-	123,572	269%
National Biosecurity Agency	-	3,600	3,600	-	-	-	(3,600)	-100%
Agency for Prevention of Drug Abuse & Rehabilitaton	3,100	14,300	-	25,013	27,750	1,129	25,013	100%
<b>TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SEI</b>	<b>99,904</b>	<b>204,284</b>	<b>194,207</b>	<b>333,107</b>	<b>180,803</b>	<b>255,521</b>	<b>138,900</b>	<b>72%</b>
							-	
<b>TOTAL : CAPITAL EXPENDITURE</b>	<b>804,935</b>	<b>884,677</b>	<b>868,386</b>	<b>1,113,799</b>	<b>1,452,189</b>	<b>1,371,015</b>	<b>245,412</b>	<b>28%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>SOCIAL PROGRAMS OF GOVERNMENT</b>								
Pensions	-	20,171	19,371	19,128	19,128	19,128	(243)	-1%
Special Pensions payment	-	49,041	29,041	34,800	34,800	34,800	5,759	20%
Children's Special Fund	3,703	7,000	7,000	7,000	7,000	7,000	-	0%
Seychelles Red Cross Society	1,500	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to Religious Organisations	900	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to CEPS	2,377	2,377	2,377	2,377	2,377	2,377	-	0%
Contribution to Political Parties	6,500	6,500	6,500	6,500	6,500	6,500	-	0%
Contribution to CARE	3,077	3,200	3,200	3,200	3,200	3,200	-	0%
Contr. to Association for Promotion of Solid Human Families	390	390	390	425	425	425	36	9%
Contr. Sey Society for the Prevention of Cruelty to Animal	500	500	500	946	946	946	446	89%
Federation of Employers Association of Seychelles	-	-	-	-	-	-	-	0%
Sey Savings Bank (New Born Savings Scheme)	800	1,000	1,000	1,000	1,000	1,000	-	0%
Association of Seychelles Craftsmen	-	-	-	-	-	-	-	0%
Empowerment and Social Protection Programme	3,464	459	459	459	459	459	-	0%
Seychelles Chamber of Commerce & Industry	-	-	-	-	-	-	-	0%
NATCOF	-	858	858	-	-	-	(858)	-100%
Seychelles Bible Society	265	265	265	127	127	127	(138)	-52%
The Nurses Association of the Republic of Seychelles	260	187	187	386	386	386	199	107%
Association for Rights Information & Democracy	-	193	193	-	-	-	(193)	-100%
Citizens Empowerment	-	188	188	-	-	-	(188)	-100%
Allocation to Centre D'accueil	-	1,234	1,234	450	450	450	(783)	-63%
Women In Action and Solidarity Organisation	-	498	498	315	315	315	(183)	-37%
Everlasting Love Ministry	-	769	769	515	515	515	(254)	-33%
Scouts Association	-	258	258	-	-	-	(258)	-100%
Arterial Network Seychelles	-	180	180	-	-	-	(180)	-100%
Survival Ark Foundation	-	384	384	452	452	452	68	18%
Seychelles Community Training Institute	-	190	190	-	-	-	(190)	-100%
Gender & Media Plus (GEMPLUS)	-	-	-	234	234	234	234	100%
HIV Aids Support Organisation (HASO)	-	-	-	536	536	536	536	100%
Les Li Viv	-	-	-	124	124	124	124	100%
Love & Care Association	-	-	-	283	283	283	283	100%
Seychelles Alzheimer's Foundation	-	-	-	181	181	181	181	100%
Seychelles Stroke Foundation	-	-	-	223	223	223	223	100%
Seychelles Sustainable Tourism Foundation (SSTF)	-	-	-	271	271	271	271	100%
Sustainability for Seychelles (S4S)	-	-	-	320	320	320	320	100%
UN Youth Seychelles	-	-	-	83	83	83	83	100%
UPBRIGADE	-	-	-	252	252	252	252	100%
Alliance for Solidarity for the Families (ASFF)	-	-	-	541	541	541	541	100%
National Grants for other Non-for- Profit Organizations	-	2,935	2,935	2,000	2,000	2,000	(935)	-32%
ADF Schemes	3,000	3,000	-	3,000	3,000	3,000	3,000	100%

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018 R ('000)	BUDGET 2019 R ('000)	EOY 2019 R ('000)	BUDGET 2020 R ('000)	FORECAST 2021 R ('000)	FORECAST 2022 R ('000)	VARIANCE	
							(R'000)	%
SMEs Scheme	26,623	21,811	21,811	25,000	25,000	25,000	3,189	15%
SEEREP Incentive Scheme	36	1,000	1,000	1,000	1,000	1,000	-	0%
Housing Finance Scheme	13,472	18,000	18,000	18,000	18,000	18,000	-	0%
Home Improvement/Re-roofing scheme for Pensioners	5,805	8,490	4,490	5,000	5,000	5,000	510	11%
Youth Employment Scheme	1,799	5,000	5,000	5,000	5,000	5,000	-	0%
Youth Entrepreneurship Scheme	937	1,000	1,000	1,000	1,000	1,000	-	0%
Long Service Award	153	-	-	-	-	-	-	0%
Contribution to Paradis Des Enfants	3,497	-	-	-	-	-	-	0%
Seychelles News Agency	2,844	3,372	3,372	3,372	3,372	3,372	-	0%
Residential Care Services-Roman Catholic Church	3,250	3,250	3,250	3,250	3,250	3,250	-	0%
Seychelles Medical & Dental Council	809	978	978	1,164	1,170	1,184	186	19%
Livestock Trust fund	49	-	-	-	-	1	-	0%
Praslin Development Fund/Advisory Board	-	-	-	-	-	-	-	0%
La Digue Development Fund/Advisory Board	784	-	-	-	-	-	-	0%
La Digue Trust Fund	-	-	-	-	-	-	-	0%
Women Trust Fund	400	400	400	400	400	400	-	0%
Seychelles Children Foundation	9,510	-	-	-	-	-	-	0%
Health Professional Council	1,083	1,243	1,243	1,593	1,595	1,597	351	28%
Seychelles Heritage Scheme	-	500	500	500	500	500	-	0%
Culture and Arts Trust Fund	-	800	800	1,000	800	800	200	25%
Disabled Trust Fund	77	400	400	400	400	400	-	0%
Culture Trust Fund	753	-	-	-	-	-	-	0%
Sports Trust Fund	-	400	400	400	400	400	-	0%
Innovation Trust Fund	-	500	500	500	500	500	-	0%
13th month IOT workers/ Gratuity	4,657	400	400	400	400	400	-	0%
Laptop Scheme	3,000	5,750	5,750	5,750	5,750	5,750	-	0%
SME seed capital	4,237	5,000	5,000	5,000	5,000	5,000	-	0%
Fond Ferdinand	(0)	-	-	-	-	-	-	0%
13th Month Assistance	2,463	-	-	-	-	-	-	0%
Small Claims Tribunal	-	1,186	1,186	-	-	-	(1,186)	-100%
250th Victoria Celebrations	-	-	800	5,000	-	-	4,200	100%
Land Compensation Tribunal	1,436	2,485	2,485	2,485	2,485	2,485	-	0%
Seychelles and Medium Enterprise Development Fund	-	-	-	-	10,000	20,000	-	0%
<b>TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT</b>	<b>114,409</b>	<b>186,741</b>	<b>159,741</b>	<b>175,344</b>	<b>180,152</b>	<b>190,169</b>	<b>15,603</b>	<b>10%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>SUBVENTIONS TO PUBLIC ENTERPRISES</b>								
Air Seychelles	40,551	19,278	21,278	105,078	106,398	109,698	83,800	394%
Other Entities	2,000	-	-	-	-	-	-	0%
Seychelles Postal Services Company	3,500	3,500	3,500	4,000	4,000	4,000	500	14%
Seychelles Public Transport Corporation	8,650	30,000	53,200	50,000	30,000	30,000	(3,200)	-6%
Island Development Company	-	-	-	-	-	-	-	0%
Housing Finance Company	-	-	-	-	-	-	-	0%
<b>TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES</b>	<b>54,701</b>	<b>52,778</b>	<b>77,978</b>	<b>159,078</b>	<b>140,398</b>	<b>143,698</b>	<b>81,100</b>	<b>104%</b>
<b>BENEFITS AND APPROVED PROGRAMMES OF ASP</b>								
Retirement Benefits	650,393	714,861	714,861	769,976	802,303	897,874	55,115	8%
Invalidity Benefits	108,554	107,730	107,730	113,850	116,820	118,800	6,120	6%
Disability Benefits	72,597	69,300	90,096	103,500	103,500	103,500	13,404	15%
Supplementary Benefits	4,922	2,000	2,000	2,000	2,000	2,000	-	0%
Emergency Housing Assistance Scheme	-	1,500	1,500	1,500	1,500	1,500	-	0%
Post Secondary Students Bursary	17,199	17,268	17,268	17,268	17,268	17,268	-	0%
Sickness Benefits	8,211	8,636	8,636	8,636	8,636	8,636	-	0%
Maternity Benefits	801	1,000	1,000	1,000	1,000	1,000	-	0%
Funeral Benefits	1,110	2,353	2,353	2,353	1,500	1,500	-	0%
Survivors Benefits	-	200	200	200	200	200	-	0%
Orphans Benefits	677	1,285	1,285	3,600	3,600	3,600	2,315	180%
Injury Benefits	348	500	500	500	500	500	-	0%
Semi- Orphan Benefits	12,110	10,140	10,140	12,600	12,600	12,600	2,460	24%
Apprenticeship Scheme	6,404	6,160	6,160	10,080	10,080	10,080	3,920	64%
Home Carers Scheme	241,771	240,013	268,021	291,984	286,984	286,984	23,963	9%
Unemployment Relief Scheme	9,100	10,000	14,725	10,000	10,000	10,000	(4,725)	-32%
Youth Training Scheme	48	-	-	-	-	-	-	0%
Specialised Children Treatment Scheme	8,100	-	-	-	-	-	-	0%
Vulnerable Home Repair Scheme	15,624	10,000	10,000	10,000	10,000	10,000	-	0%
SPTC Travel Concessions	25,278	28,000	28,000	28,000	28,000	28,000	-	0%
Inter Island Transpor Scheme- Students	490	1,150	1,150	1,150	1,150	1,150	-	0%
Inter Island Transpor Scheme- Medical Referrals	1,697	1,730	1,730	1,730	1,730	1,730	-	0%
Inter Island Transport Scheme- Pensioner	364	2,859	2,859	2,859	2,859	2,859	-	0%
Dedicated Fund For School	2,686	4,200	4,200	4,200	4,200	4,200	-	0%
Daycare Scheme	6,753	6,700	6,700	6,700	6,700	6,700	-	0%
Foster Care Scheme	3,477	3,200	3,200	3,200	3,200	3,200	-	0%
Social Safety Net	71,096	40,000	49,800	47,772	47,772	47,772	(2,028)	-4%
Employment re skilling	3,129	3,130	3,130	3,130	3,130	3,130	-	0%
Home Carer Training	524	-	-	-	-	-	-	0%
<b>TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP</b>	<b>1,273,464</b>	<b>1,293,915</b>	<b>1,357,244</b>	<b>1,457,787</b>	<b>1,487,232</b>	<b>1,584,783</b>	<b>100,544</b>	<b>7%</b>

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>OTHERS</b>								
Subscription to International Organisations	30,060	31,026	37,793	31,026	31,026	31,026	(6,767)	-18%
Capital Subscriptions to Int'l Orgs	935	3,910	1,910	3,910	3,910	3,910	2,000	105%
<b>TOTAL: OTHER</b>	<b>30,995</b>	<b>34,936</b>	<b>39,703</b>	<b>34,936</b>	<b>34,936</b>	<b>34,936</b>	<b>(4,767)</b>	<b>-12%</b>
<b>PUBLIC DEBT INTEREST</b>								
Foreign	222,935	232,716	232,716	234,609	221,158	221,159	1,893	1%
Domestic	335,988	490,350	319,000	301,000	341,000	400,000	(18,000)	-6%
<b>TOTAL: INTEREST</b>	<b>558,924</b>	<b>723,066</b>	<b>551,716</b>	<b>535,609</b>	<b>562,158</b>	<b>621,159</b>	<b>(16,107)</b>	<b>-3%</b>
<b>TOTAL: CURRENT OUTLAYS</b>	<b>7,311,662</b>	<b>7,802,868</b>	<b>7,605,882</b>	<b>8,328,036</b>	<b>8,420,901</b>	<b>8,564,506</b>	<b>722,154</b>	<b>9%</b>
<b>1. NET LENDING</b>	<b>99,519</b>	<b>221,746</b>	<b>158,603</b>	<b>146,813</b>	<b>80,650</b>	<b>56,728</b>	<b>(11,790)</b>	<b>-7%</b>
PUC Loans	101,292	257,940	189,631	176,410	149,417	125,494	(13,221)	-7%
PUC Repayments	-	(18,598)	(18,598)	(19,432)	(68,766)	(68,766)	(834)	4%
DBS	(1,773)	(7,596)	(7,596)	-	-	-	7,596	-100%
STC	-	(10,000)	(10,000)	(5,000)	-	-	5,000	-50%
SFA -On lending	-	28,150	14,107	-	-	-	(14,107)	-100%
SFA -repayments	-	(28,150)	(14,107)	-	-	-	14,107	-100%
SNPA- On Lending	-	10,272	5,166	-	-	-	(5,166)	-100%
SNPA -repayments	-	(10,272)	-	(5,166)	-	-	(5,166)	100%
Others	-	-	-	-	-	-		

SUMMARY OF EXPENDITURE Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2018	BUDGET 2019	EOY 2019	BUDGET 2020	FORECAST 2021	FORECAST 2022	VARIANCE	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>2. DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES</b>								
SPTC - Domestic Financing	25,134	14,500	14,500	14,500	14,500	14,500	-	0%
SPTC - Foreign Loan/ Grant	41,885	15,906	-	7,150	19,965	19,252	7,150	100%
Property Management Corporation	30,496	24,816	50,715	62,802.50876	77,803	77,803	12,087	24%
Public Utilities Corporation-Local	120,025	60,000	60,000	60,000	60,000	80,000	-	0%
Public Utilities Corporation - Foreign Loan/ Grant	-	7,882	-	-	-	60,280	-	0%
IDC Providence Air strip	5,000	-	-	-	-	-	-	
<b>TOTAL: DEVELOPMENT GRANTS</b>	<b>222,540</b>	<b>123,103</b>	<b>125,215</b>	<b>144,453</b>	<b>172,268</b>	<b>251,835</b>	<b>19,237</b>	<b>15%</b>
<b>TOTAL: CAPITAL OUTLAYS</b>	<b>1,126,993</b>	<b>1,229,527</b>	<b>1,152,204</b>	<b>1,405,064</b>	<b>1,705,107</b>	<b>1,679,577</b>	<b>252,859</b>	<b>22%</b>
<b>CONTINGENCY</b>	<b>46,787</b>	<b>50,000</b>	<b>50,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>(5,000)</b>	<b>-10%</b>
<b>GRAND TOTAL EXPENDITURE</b>	<b>8,485,442</b>	<b>9,082,395</b>	<b>8,808,087</b>	<b>9,778,100</b>	<b>10,171,008</b>	<b>10,289,083</b>	<b>970,013</b>	<b>11%</b>
<b>PUBLIC DEBT AMORTISATION</b>								
Foreign	387,339	470,383	470,383	625,566	529,717	611,752	155,183	33%
Domestic	10,230,899	5,225,000	5,225,000	5,427,078	5,427,078	5,427,078	202,078	4%
<b>TOTAL: AMORTISATION</b>	<b>10,618,237</b>	<b>5,695,383</b>	<b>5,695,383</b>	<b>6,052,644</b>	<b>5,956,795</b>	<b>6,038,830</b>	<b>357,261</b>	<b>6%</b>
<b>GRAND TOTAL OUTLAYS (including amortisation)</b>	<b>19,103,680</b>	<b>14,777,779</b>	<b>14,503,470</b>	<b>15,830,744</b>	<b>16,127,804</b>	<b>16,327,913</b>	<b>1,327,274</b>	<b>9%</b>

# Programme Performance Based Budget Statements

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## Expenditure Summary by Portfolio

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

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>PRESIDENT'S OFFICE PORTFOLIO</b>	<b>417,322</b>	<b>469,506</b>	<b>452,436</b>	<b>581,816</b>	<b>601,863</b>	<b>633,187</b>
Office of the President and Vice President	59,846	78,873	78,873	74,884	76,209	74,941
Department of Public Administration	25,346	21,301	20,301	22,347	22,157	22,224
The Attorney General's Chamber	23,221	33,025	30,025	121,683	116,639	35,430
Registration Division	9,692	16,454	14,254	18,635	17,204	16,576
Department of Defence	299,218	316,329	305,459	330,909	355,873	470,236
Seychelles Intelligence Service	-	3,524	3,524	13,358	13,780	13,780
<b>VICE-PRESIDENT'S OFFICE PORTFOLIO</b>	<b>230,817</b>	<b>277,173</b>	<b>251,014</b>	<b>329,496</b>	<b>340,234</b>	<b>316,567</b>
Department of Foreign Affairs	97,370	108,810	104,310	115,662	116,108	117,061
Department of Information Communications Technology	53,713	64,668	58,519	61,323	62,181	63,781
Department of Information	2,835	4,124	3,734	4,575	4,674	4,695
Department of The Blue Economy	23,041	16,096	8,824	81,208	96,045	78,153
Department of Industry and Entrepreneurship Development	5,588	5,235	4,006	4,490	4,580	4,598
Enterprise Seychelles Agency	8,607	11,799	13,049	12,502	12,294	12,384
National Institute of Science Technology and Innovation (NISTI)	4,580	11,210	6,651	9,342	15,962	7,437
Industrial Estates Authority	14,517	27,859	27,859	12,188	-	-
Seychelles Bureau of Standards	20,565	22,726	21,226	24,441	24,610	24,672
Information Commission	-	4,646	2,836	3,764	3,780	3,786
<b>DESIGNATED MINISTER PORTFOLIO</b>	<b>934,893</b>	<b>1,092,221</b>	<b>1,039,418</b>	<b>1,213,283</b>	<b>1,250,657</b>	<b>1,096,756</b>
Office of the Designated Minister	-	-	-	10,391	10,596	10,737
Department of Local Government	115,156	141,717	128,951	153,853	140,211	140,447
Regional Maritime Security Bodies	8,646	9,697	8,907	9,061	9,061	9,341
Department of Prison	80,268	93,792	84,792	84,990	85,640	82,615
Department of Police	384,689	405,029	405,029	526,773	570,254	435,989
Department of Youth and Sports	10,601	10,522	8,997	9,228	8,855	9,236
Department of Culture	66,441	102,627	92,823	93,468	107,780	77,790
Office of the Mayor of Victoria	5,435	8,050	8,050	4,469	4,517	4,561
Department of Risk and Disaster Management	7,698	10,484	9,794	9,862	9,849	9,947
The Seychelles Fire and Rescue Services Agency	62,049	74,523	68,233	71,805	75,500	71,964
Seychelles National Youth Council	18,967	21,994	24,850	28,198	28,293	28,378
National Sports Council	82,237	85,330	85,330	77,736	71,937	73,710
Creative Industry and National Events Agency	30,718	37,240	36,146	28,799	26,974	66,792
Creole Institute of Seychelles	4,699	12,259	12,095	10,988	6,776	6,777
Seychelles Heritage Foundation	6,734	7,465	7,237	11,562	9,278	9,388
Agency for Prevention of Drug Abuse and Rehabilitation	42,272	59,852	47,443	73,233	76,285	49,995
National arts Council	8,283	11,639	10,739	8,865	8,848	9,088

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>CONSTITUTIONAL APPOINTEES</b>	<b>149,802</b>	<b>172,349</b>	<b>167,149</b>	<b>182,249</b>	<b>160,542</b>	<b>160,667</b>
The Judiciary	81,393	94,544	92,044	102,033	79,638	79,675
The Legislature	41,430	43,074	42,824	43,012	43,179	42,751
Office of the Auditor General	15,816	20,471	18,521	21,262	21,776	22,172
Office of the Ombudsman	1,777	3,740	3,240	3,768	3,796	3,838
Office of the Public Service Appeals Board	960	1,008	1,008	1,230	1,216	1,226
Constitutional Appointment Authority	1,883	2,051	2,051	2,064	2,081	2,104
Electoral Commission	6,543	7,461	7,461	8,881	8,856	8,902
<b>OTHER STATUTORY BODIES PORTFOLIO</b>	<b>101,901</b>	<b>155,835</b>	<b>168,063</b>	<b>305,576</b>	<b>173,462</b>	<b>159,993</b>
Public Officers Ethics Commission	2,242	2,778	2,778	3,015	2,974	2,985
Seychelles Human Rights Commission	29	1,003	2,777	6,654	6,674	6,684
Seychelles Media Commission	2,525	3,021	2,830	2,986	2,931	2,949
Seychelles Broadcasting Corporation	84,968	131,311	136,106	261,767	129,389	115,804
Anti-Corruption Commission Seychelles	12,137	14,193	15,951	19,045	19,122	19,200
Truth and Reconciliation Commission	-	3,528	7,621	12,109	12,372	12,372
<b>FINANCE, TRADE, INVESTMENT AND ECONOMIC PLANNING</b>	<b>338,730</b>	<b>452,519</b>	<b>456,246</b>	<b>417,408</b>	<b>416,567</b>	<b>430,215</b>
Department of Finance	90,557	161,114	203,168	118,415	120,259	131,574
Department of Trade	19,881	50,357	17,493	21,864	17,749	18,074
Department of Economic Planning	7,995	4,131	3,926	4,426	4,467	4,519
Department of Investment	5,336	5,081	5,081	5,311	5,475	5,514
Seychelles Licensing Authority	14,958	18,017	17,239	18,062	18,080	18,044
Fair Trading Commission	13,341	14,540	14,364	14,938	15,125	15,215
Seychelles Revenue Commission	103,035	128,709	126,746	145,913	152,630	154,453
Procurement Oversight Unit	9,253	11,538	12,200	13,761	13,756	13,752
National Tender Board	3,371	3,808	3,699	4,091	4,077	4,101
Tax and Customs Agent Board	1,052	1,332	1,259	1,627	1,588	1,595
Public Enterprise Monitoring Commission	7,287	7,501	7,119	8,281	8,456	8,540
Government Audit Committee	691	1,043	706	1,107	1,139	1,141
National Bureau of Statistics	14,902	14,225	14,047	22,471	16,626	16,402
Financial Intelligence Unit	19,419	21,959	20,406	27,405	27,272	27,292
Seychelles Investment Board	8,431	9,164	8,792	9,735	9,870	9,998
MDAs that are now autonomous (no statement)	19,221	-	-	-	-	-
<i>Small Business Finance Agency</i>	19,221	-	-	-	-	-
<b>FISHERIES AND AGRICULTURE PORTFOLIO</b>	<b>276,211</b>	<b>112,916</b>	<b>112,520</b>	<b>111,595</b>	<b>113,566</b>	<b>122,426</b>
Ministry of Fisheries and Agriculture	48,579	15,755	17,338	15,276	15,437	15,565
Seychelles Agricultural Agency	39,761	65,235	64,567	65,555	66,929	75,548
National Biosecurity Agency	18,993	31,926	30,616	30,764	31,200	31,313
MDAs that are now autonomous (no statement)	168,878	-	-	-	-	-
<i>Seychelles Fishing Authority</i>	168,878	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>EDUCATION AND HUMAN RESOURCE DEVELOPMENT PORTFOLIO</b>	<b>966,263</b>	<b>1,043,676</b>	<b>1,080,863</b>	<b>1,178,047</b>	<b>1,300,478</b>	<b>1,325,495</b>
Ministry of Education and Human Resource Development	766,453	825,685	850,568	944,281	1,066,766	1,099,125
Seychelles Qualifications Authority	3,770	6,786	6,338	7,874	7,672	7,679
Institute of Early Childhood Development	6,890	9,013	8,404	16,983	17,032	9,495
Tertiary Education Commission	2,350	3,484	3,034	3,720	3,719	3,648
Agency for National Human Resource Development	186,800	198,709	212,520	205,189	205,290	205,548
<b>HABITAT, INFRASTRUCTURE AND LAND TRANSPORT PORTFOLIO</b>	<b>466,070</b>	<b>451,716</b>	<b>500,011</b>	<b>429,446</b>	<b>777,819</b>	<b>798,836</b>
Department of Habitat and Infrastructure	256,293	234,419	275,407	177,039	527,515	523,282
Department of Land Transport	6,100	7,154	7,154	8,064	7,911	7,959
Seychelles Land Transport Agency	180,216	181,848	189,730	211,162	208,328	236,735
Road Transport Commission	8,296	10,545	9,970	13,409	14,101	10,689
Seychelles Planning Authority	15,165	17,751	17,751	19,772	19,964	20,171
<b>HEALTH PORTFOLIO</b>	<b>934,617</b>	<b>1,024,453</b>	<b>992,068</b>	<b>1,116,509</b>	<b>1,117,139</b>	<b>1,115,820</b>
Ministry of Health	35,534	77,614	49,007	48,012	44,552	44,481
Health Care Agency	849,346	878,859	878,859	1,002,381	1,007,378	1,005,837
Public Health Authority	44,741	62,674	59,099	59,078	59,170	59,446
Seychelles Nurses and Midwives Council	1,335	1,349	1,349	1,743	1,732	1,744
National AIDS Council	3,660	3,958	3,754	5,295	4,307	4,312
<b>TOURISM, CIVIL AVIATION AND MARINE PORTFOLIO</b>	<b>212,619</b>	<b>207,652</b>	<b>204,651</b>	<b>218,127</b>	<b>212,681</b>	<b>212,623</b>
Department of Tourism	48,006	48,814	48,494	57,897	50,341	49,853
Department of Civil Aviation, Ports and Marine	2,543	3,210	2,975	2,749	2,747	2,757
Seychelles Tourism Board	140,158	144,119	141,922	145,182	145,968	147,293
Seychelles Maritime Safety Administration	21,911	11,510	11,260	12,299	13,625	12,720
<b>EMPLOYMENT, IMMIGRATION AND CIVIL STATUS PORTFOLIO</b>	<b>50,003</b>	<b>82,561</b>	<b>68,436</b>	<b>89,936</b>	<b>89,840</b>	<b>73,831</b>
Department of Immigration and Civil Status	31,231	53,535	41,670	61,575	61,598	45,635
Department of Employment	18,772	29,026	26,766	28,361	28,242	28,196
<b>ENVIRONMENT, ENERGY AND CLIMATE CHANGE PORTFOLIO</b>	<b>366,400</b>	<b>378,364</b>	<b>354,516</b>	<b>379,240</b>	<b>387,013</b>	<b>444,875</b>
Ministry of Environment, Energy and Climate Change	72,755	92,932	84,744	99,040	82,825	80,062
Seychelles Energy Commission	29,893	18,516	18,375	6,859	28,681	29,541
Landscape and Waste Management Agency	213,569	238,788	223,388	242,594	244,542	294,182
National Botanical Gardens Foundation	10,658	12,603	12,483	14,159	14,303	14,337
Seychelles Meteorological Authority	13,135	15,526	15,526	16,588	16,662	26,753
MDAs that are now autonomous (no statement)	26,390	-	-	-	-	-
<i>Seychelles National Parks Authority</i>	26,390	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>FAMILY AFFAIRS PORTFOLIO</b>	<b>81,743</b>	<b>126,442</b>	<b>112,310</b>	<b>147,634</b>	<b>152,319</b>	<b>126,267</b>
Ministry of Family Affairs	36,589	59,407	46,902	73,843	81,225	51,775
Agency for Social Protection	30,071	35,739	36,553	40,804	40,266	40,416
National Council for Children	4,864	14,387	13,107	14,810	14,908	15,093
National council for the Elderly	5,932	10,974	10,525	11,509	11,088	14,114
National Council for the Disabled	3,815	4,930	4,339	5,656	3,811	3,841
Social Workers Council	472	1,004	882	1,011	1,020	1,029
<b>Total Allocated to Ministries, Departments and Agencies</b>	<b>5,527,388</b>	<b>6,047,384</b>	<b>5,959,701</b>	<b>6,700,363</b>	<b>7,094,180</b>	<b>7,017,560</b>

## **PRESIDENT'S OFFICE PORTFOLIO**

# Office of the President and Vice President

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance Management and Administration	41,199	7,620	33,579	-	42,451
P2:Executive Office	27,466	14,541	12,925	-	27,568
P3:Cabinet Office	6,219	2,997	3,223	-	6,189
Total	74,884	25,158	49,727	-	74,941

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Completed some major refurbishment work on the State House building;
- Constructed new water tank house to minimise damage and inconvenience caused by water leakages;
- Attended many important meetings and forums for international exposure and future alliances, thus contributing to the economic and social development of Seychelles;
- Recorded improvement in timely submission of Cabinet papers; and
- Improved communication of Cabinet decisions through media briefings.

### Current Challenges

- Customer service needs to be enhanced;
- Telecom and information technology network systems need to be replaced and modernised to improve efficiency;
- High travel costs restrict participation and attendance at important overseas missions;
- Difficulty in sourcing suppliers and products used by the Office of the President due to important considerations such as security and quality;
- Submission of papers by MDAs when there has been inadequate consultation;
- Delays in legal drafting; and
- Lack of proper monitoring tools.

### Strategic Priorities 2020 to 2022

- Manage mandatory and priority travel requirements effectively;
- Improve enforcement and appropriateness of procedures for Cabinet submissions;
- Improve efficiency and effectiveness in service delivery;
- Provide support and oversight for the planning and implementation of national policies and legislations; and
- Ensure effective planning and implementation of programmes and activities of the Office of the President.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>59,846</b>	<b>78,873</b>	<b>78,873</b>	<b>74,884</b>	<b>76,209</b>	<b>74,941</b>
Main appropriation	59,846	78,873	78,873	74,884	76,209	74,941
<b>Total</b>	<b>59,846</b>	<b>78,873</b>	<b>78,873</b>	<b>74,884</b>	<b>76,209</b>	<b>74,941</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	34,734	46,351	42,709	41,199	42,451	41,131
P2:Executive Office	20,914	25,802	28,819	27,466	27,568	27,605
P3:Cabinet Office	4,198	6,720	7,345	6,219	6,189	6,205
<b>Programme Total</b>	<b>59,846</b>	<b>78,873</b>	<b>78,873</b>	<b>74,884</b>	<b>76,209</b>	<b>74,941</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>58,605</b>	<b>78,723</b>	<b>78,723</b>	<b>74,884</b>	<b>74,909</b>	<b>74,941</b>
<b>Compensation of Employees</b>	<b>19,480</b>	<b>23,046</b>	<b>23,046</b>	<b>25,158</b>	<b>25,285</b>	<b>25,345</b>
Wages and Salaries in Cash	19,480	23,046	23,046	25,158	25,285	25,345
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>39,125</b>	<b>55,677</b>	<b>55,677</b>	<b>49,727</b>	<b>49,624</b>	<b>49,596</b>
Office Expenses	16,013	16,482	16,262	16,165	16,232	16,232
Transportation and Travel Cost	2,917	3,157	3,362	3,272	3,285	3,297
Maintenance and Repairs	2,782	4,837	5,010	4,316	4,266	4,266
Materials and Supplies	-	-	25	-	-	-
Other uses of Goods and Services	13,590	27,052	27,344	24,419	24,186	24,146
Minor Capital Outlays	3,823	4,150	3,675	1,555	1,655	1,655
<b>CAPITAL EXPENDITURE</b>	<b>1,241</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>1,300</b>	<b>-</b>
Non-financial Assets	1,241	150	150	-	1,300	-
<i>Building and Infrastructure</i>	<i>1,241</i>	<i>150</i>	<i>150</i>	<i>-</i>	<i>1,300</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>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Non-produced Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total</b>	<b>59,846</b>	<b>78,873</b>	<b>78,873</b>	<b>74,884</b>	<b>76,209</b>	<b>74,941</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Executive Office	Creation of Post	Improved standards for the Office of the President	Creation of post to improve service delivery	PSIP	-	-	-
				Compensation of Employees	114	114	114
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>114</b>	<b>114</b>	<b>114</b>

## 5. Programme Performance

### Programme 1: Government, Management and Administration

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	34,734	46,351	42,709	41,199	42,451	41,131
<b>Programme Total</b>	<b>34,734</b>	<b>46,351</b>	<b>42,709</b>	<b>41,199</b>	<b>42,451</b>	<b>41,131</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>33,493</b>	<b>46,201</b>	<b>42,559</b>	<b>41,199</b>	<b>41,151</b>	<b>41,131</b>
<b>Compensation of Employees</b>	<b>5,900</b>	<b>6,417</b>	<b>6,417</b>	<b>7,620</b>	<b>7,666</b>	<b>7,661</b>
Wages and Salaries in Cash	5,900	6,417	6,417	7,620	7,666	7,661
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>27,593</b>	<b>39,784</b>	<b>36,142</b>	<b>33,579</b>	<b>33,485</b>	<b>33,470</b>
Office Expenses	11,350	11,731	11,596	11,458	11,525	11,525
Transportation and Travel Cost	1,612	1,708	1,608	1,808	1,821	1,833
Maintenance and Repairs	2,695	4,736	4,909	4,180	4,130	4,130
Materials and Supplies	-	-	25	-	-	-
Other uses of Goods and Services	8,113	18,734	14,854	14,578	14,354	14,326
Minor Capital Outlays	3,823	2,875	3,150	1,555	1,655	1,655
<b>CAPITAL EXPENDITURE</b>	<b>1,241</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>1,300</b>	<b>-</b>
Non-financial Assets	1,241	150	150	-	1,300	-
<i>Building and Infrastructure</i>	<i>1,241</i>	<i>150</i>	<i>150</i>	<i>-</i>	<i>1,300</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>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Non-produced Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total</b>	<b>34,734</b>	<b>46,351</b>	<b>42,709</b>	<b>41,199</b>	<b>42,451</b>	<b>41,131</b>

## Programme 2: Executive Office

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

The programme comprises the following sub- programmes:

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

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Executive Office						
<b>Outcome</b>	Improve efficiency and effectiveness in service delivery					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Presidential Support Services and Special Events</b>						
1. Reduction in level of non-compliance with budget allocations for official and priority travel	25%	-	10%	10%	5%	0%

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Presidential Support Services and Special Events	15,659	21,520	24,537	20,591	20,761	20,759
SP2:Vice President's Support Services	5,254	4,283	4,283	6,875	6,807	6,845
<b>Programme Total</b>	<b>20,914</b>	<b>25,802</b>	<b>28,819</b>	<b>27,466</b>	<b>27,568</b>	<b>27,605</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,914</b>	<b>25,802</b>	<b>28,819</b>	<b>27,466</b>	<b>27,568</b>	<b>27,605</b>
<b>Compensation of Employees</b>	<b>11,259</b>	<b>13,632</b>	<b>13,632</b>	<b>14,541</b>	<b>14,652</b>	<b>14,701</b>
Wages and Salaries in Cash	11,259	13,632	13,632	14,541	14,652	14,701
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,654</b>	<b>12,171</b>	<b>15,188</b>	<b>12,925</b>	<b>12,917</b>	<b>12,904</b>
Office Expenses	4,568	4,656	4,651	4,612	4,612	4,612
Transportation and Travel Cost	1,192	1,322	1,627	1,337	1,337	1,337
Maintenance and Repairs	87	101	101	136	136	136
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,807	4,818	8,285	6,840	6,832	6,820
Minor Capital Outlays	-	1,275	525	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>20,914</b>	<b>25,802</b>	<b>28,819</b>	<b>27,466</b>	<b>27,568</b>	<b>27,605</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Presidential Support Services and Special Events</b>	<b>15,659</b>	<b>21,520</b>	<b>24,537</b>	<b>20,591</b>	<b>20,761</b>	<b>20,759</b>
Compensation of Employees	7,898	9,929	9,929	10,200	10,370	10,368
Use of Goods and Services	7,762	11,591	14,608	10,391	10,391	10,391
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Vice President's Support Services</b>	<b>5,254</b>	<b>4,283</b>	<b>4,283</b>	<b>6,875</b>	<b>6,807</b>	<b>6,845</b>
Compensation of Employees	3,362	3,703	3,703	4,341	4,281	4,332
Use of Goods and Services	1,893	580	580	2,534	2,526	2,513
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Cabinet Office

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

- *Sub-programme 1 Cabinet Office Secretariat:* Funds the Cabinet Secretariat functions. This includes staffing, support to Cabinet meetings, communicating Cabinet decisions to government entities for action, follow up on Cabinet decisions and conducting media briefings; and
- *Sub-programme 2 Constitutional Appointees:* Administers the salaries and terms and conditions of employment of all ministerial appointments and constitutional appointees; and pensions of former Cabinet members and Constitutional Appointees.

## Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Cabinet Office						
<b>Outcome:</b>	Improve efficiency and effectiveness in service delivery					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Cabinet Office Secretariat</b>						
1. Reduction in late and incomplete documents submitted to Cabinet	50%	-	25%	10%	5%	5%
2. Increased level of follow up communication with MDAs on Cabinet decisions sent to them	3 times per decision	-	5 times per decision	8 times per decision	8 times per decision	8 times per decision
3. Reduction in time to source documents for Cabinet business	20 minutes	-	10 minutes	5 minutes	Click of a button	Click of a button

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Cabinet Office Secretariat	4,198	6,720	7,345	6,219	6,189	6,205
SP2:Constitutional Appointees	-	-	-	-	-	-
<b>Programme Total</b>	<b>4,198</b>	<b>6,720</b>	<b>7,345</b>	<b>6,219</b>	<b>6,189</b>	<b>6,205</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,198</b>	<b>6,720</b>	<b>7,345</b>	<b>6,219</b>	<b>6,189</b>	<b>6,205</b>
<b>Compensation of Employees</b>	<b>2,321</b>	<b>2,997</b>	<b>2,997</b>	<b>2,997</b>	<b>2,967</b>	<b>2,983</b>
Wages and Salaries in Cash	2,321	2,997	2,997	2,997	2,967	2,983
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,877</b>	<b>3,723</b>	<b>4,348</b>	<b>3,223</b>	<b>3,223</b>	<b>3,223</b>
Office Expenses	95	96	16	96	96	96
Transportation and Travel Cost	113	127	127	127	127	127
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,670	3,500	4,205	3,000	3,000	3,000
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,198</b>	<b>6,720</b>	<b>7,345</b>	<b>6,219</b>	<b>6,189</b>	<b>6,205</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Cabinet Office Secretariat</b>	<b>4,198</b>	<b>6,720</b>	<b>7,345</b>	<b>6,219</b>	<b>6,189</b>	<b>6,205</b>
Compensation of Employees	2,321	2,997	2,997	2,997	2,967	2,983
Use of Goods and Services	1,877	3,723	4,348	3,223	3,223	3,223
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Constitutional Appointees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-

# Department of Public Administration

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	10,347	6,394	3,953	-	10,196	10,160
P2:Public Administration and Compliance	10,023	5,210	4,813	-	10,054	10,148
P3:Public Service Management and Standards	1,977	1,749	228	-	1,906	1,917
Total	22,347	13,352	8,995	-	22,157	22,224

## 2. Strategic Overview of Entity

### Mandate

The Department of Public Administration (DPA) is mandated to serve the executive through the provision of impartial advice and provides the leadership and management of public administration and management support required to facilitate the government's decision-making at both strategic and management levels. In addition, it champions and leads the Public Administration Reform, notably Performance Monitoring and Evaluation (PM&E) and Performance Management System (PMS), and acts as the lead agency for government services in the areas of public service policy, orders, codes of conduct and ethics, schemes of service, establishment and salary structures, "contract administration", office accommodation, compliance to rules and regulations, performance management, and the facilitation of capacity building.

### Major Achievements in 2018 and 2019

- Rolled out PM&E in five new pilots with support from the World Bank specialists;
- Established the institutional architecture to facilitate the Result Based Management (RBM) roll out in a number of organisations;
- Conducted a series of training sessions in collaboration with the PPBB and Strategic Planning teams for integration of PM&E across RBM pillars;
- Reviewed and created various schemes of service and incentive frameworks for career progression and fair remuneration;
- Conducted job evaluation sessions to ascertain the worth of given posts;
- Reviewed structures/establishments of organisations to ensure structures are aligned to their mandates; and
- Provided further delegation of authority to agencies to enable them to be more self-reliant.

### Current Challenges

- Inadequate internal capacity coupled with overwhelming work schedule delay implementation of the Department's priority projects hamper the organisation from fully responding to the new challenges and expectations of the Public Service;
- Unclear or duplication of mandate and functions of some public service organisations complicate assessment of requests for restructuring and job evaluations;

- Delays in processing of human resource (HR) related matters (e.g. staff movement, promotion, transfer, recruitment, and payment benefits) due to non-compliance to the public service rules and regulation by certain MDAs;
- Resistance to change as benefits are not evident yet – new programmes such as adoption of the RBM pillars are seen as an added burden rather than a tool for smart working;
- Low level of reporting of performance due to lack of access to quality and timely data, and outdated performance appraisals for individual assessments; and
- Unavailability of an integrated data collection system.

### Strategic Priorities 2020 to 2022

- Recommend strategic reforms to Government for the alignment of roles, structures, functions and resources through the provision of evidence-based information;
- Strengthen accountability and performance of the public service by leading the implementation of PMS and PM&E through an enabling framework of policy, systems, structures and tools; and
- Ensure that public service organisations are aligned with human resource policies and legislation by putting in place the relevant frameworks to facilitate their operations.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>25,346</b>	<b>21,301</b>	<b>20,301</b>	<b>22,347</b>	<b>22,157</b>	<b>22,224</b>
Main appropriation	25,346	21,301	20,301	22,347	22,157	22,224
<b>Total</b>	<b>25,346</b>	<b>21,301</b>	<b>20,301</b>	<b>22,347</b>	<b>22,157</b>	<b>22,224</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	11,072	11,607	10,857	10,347	10,196	10,160
P2:Public Administration and Compliance	10,220	8,087	7,997	10,023	10,054	10,148
P3:Public Service Management and Standards	4,053	1,606	1,446	1,977	1,906	1,917
Programme Total	25,346	21,301	20,301	22,347	22,157	22,224

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>25,346</b>	<b>20,301</b>	<b>19,301</b>	<b>22,347</b>	<b>22,157</b>	<b>22,224</b>
<b>Compensation of Employees</b>	<b>9,911</b>	<b>12,277</b>	<b>11,277</b>	<b>13,352</b>	<b>13,617</b>	<b>13,655</b>
Wages and Salaries in Cash	9,911	12,277	11,277	13,352	13,617	13,655
Wages and Salaries in Kind	7,476	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>15,435</b>	<b>8,024</b>	<b>8,024</b>	<b>8,995</b>	<b>8,540</b>	<b>8,570</b>
Office Expenses	1,720	1,958	1,917	1,713	1,668	1,672
Transportation and Travel Cost	3,299	3,515	3,470	4,460	4,428	4,431
Maintenance and Repairs	677	602	912	765	631	631
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,300	1,652	1,298	1,779	1,633	1,628
Minor Capital Outlays	962	297	427	278	180	208
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	1,000	1,000	-	-	-
<i>Building and Infrastructure</i>	-	1,000	1,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>25,346</b>	<b>21,301</b>	<b>20,301</b>	<b>22,347</b>	<b>22,157</b>	<b>22,224</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Public Administration and Compliance	Unfreezing of Post	Ensure that public service organisations are aligned with HR policies and legislation by putting in place the relevant frameworks to facilitate their operations	With the introduction of RBM and other priorities of the DPA, it is important to fill in the DG post to reinforce the Department's manpower.	PSIP	-	-	-
				Compensation of Employees	323	353	353
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>323</b>	<b>353</b>	<b>353</b>
P3:Public Service Management and Standards	Unfreezing of Post	Recommend to government strategic reforms for the alignment of roles, structures, functions and resources to the mandate of MDAs through the provision of evidence-based information	With the introduction of RBM and other priorities of the Davit is important to fill in the DG post to reinforce the Department's manpower	PSIP	-	-	-
				Compensation of Employees	323	353	353
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>323</b>	<b>353</b>	<b>353</b>

## 5. Programme Performance

### Programme 1: Governance Management and Administration

The purpose of the programme is to provide policy and management support in the public sector as well as internal to the Department.

The programme comprises the following sub-programmes:

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Administration and Human Resource Management	9,869	9,957	9,171	8,896	8,740	8,718
SP2:Public Sector Commission	1,203	1,650	1,686	1,451	1,456	1,441
<b>Programme Total</b>	<b>11,072</b>	<b>11,607</b>	<b>10,857</b>	<b>10,347</b>	<b>10,196</b>	<b>10,160</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,072</b>	<b>10,607</b>	<b>9,857</b>	<b>10,347</b>	<b>10,196</b>	<b>10,160</b>
<b>Compensation of Employees</b>	<b>4,746</b>	<b>6,690</b>	<b>5,770</b>	<b>6,394</b>	<b>6,495</b>	<b>6,489</b>
Wages and Salaries in Cash	4,746	6,690	5,770	6,394	6,495	6,489
Wages and Salaries in Kind	2,492	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,327</b>	<b>3,918</b>	<b>4,088</b>	<b>3,953</b>	<b>3,702</b>	<b>3,671</b>
Office Expenses	1,507	1,746	1,704	1,501	1,451	1,451
Transportation and Travel Cost	144	150	105	194	161	163
Maintenance and Repairs	677	602	912	765	631	631
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	980	1,206	1,123	1,342	1,329	1,324
Minor Capital Outlays	526	213	243	152	130	102

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>1,000</b>	<b>1,000</b>	-	-	-
Non-financial Assets	-	1,000	1,000	-	-	-
<i>Building and Infrastructure</i>	-	1,000	1,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,072</b>	<b>11,607</b>	<b>10,857</b>	<b>10,347</b>	<b>10,196</b>	<b>10,160</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Administration and Human Resource Management</b>	<b>9,869</b>	<b>9,957</b>	<b>9,171</b>	<b>8,896</b>	<b>8,740</b>	<b>8,718</b>
Compensation of Employees	3,777	5,222	4,312	5,089	5,190	5,185
Use of Goods and Services	6,092	3,735	3,859	3,807	3,550	3,534
Non-financial Assets	-	1,000	1,000	-	-	-
<b>SP2:Public Sector Commission</b>	<b>1,203</b>	<b>1,650</b>	<b>1,686</b>	<b>1,451</b>	<b>1,456</b>	<b>1,441</b>
Compensation of Employees	968	1,467	1,457	1,304	1,304	1,304
Use of Goods and Services	235	182	229	147	152	137
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Public Administration and Compliance

The purpose of the programme is to (i) implement the Performance Monitoring and Evaluation (PM&E) and Performance Management System (PMS) pillars of Results-Based Management (RBM) by designing the necessary policies, structures and tools; and (ii) undertake systematic monitoring and auditing of management and administrative practices within MDAs, process and monitor benefits, manage public service human resource records; and carry out budget planning for technical co-operation, travel and housing allowance.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Administration and Compliance:* Implements PM&E and PMS; monitors all HR matters delegated to organisations and conducts management audits to ensure compliance to rules and regulations; processes staff movement requests that are not delegated to organisations; maintains and manages the registry system for the storage of central HR records for all government employees; and co-ordinates the allocation of office accommodation for all MDAs in consultation with the Ministry of Finance, Trade, Investment and Economic Planning (MoFTIEP).
- *Sub-programme 2 Administration of Employee Benefits:* Verifies and certifies employee benefits, administers the government pension payroll, monitors processes from MDAs and advises them on any anomalies for rectification, and controls the allocated centralised budget for payment of benefits.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>P2: Public Administration and Compliance</b>						
<b>Outcome</b> Improved performance and service delivery in MDAs						
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. % of MDAs compliant to human resource legislations and Administrative Orders	-	-	Targets to be established once baseline is set in 2019			
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
<b>SP1: Public Administration and Compliance</b>						
1. % of MDA's non-complying to Public Service Salary Act	-	-	40%	30%	20%	10%
2. % of MDA's non-complying to Public Service Orders and Employment Act	-	-	60%	50%	40%	30%
<b>SP2: Administration of Employee Benefits</b>						
1. % of MDA's non-complying to payment of employees benefits	-	-	60%	50%	40%	30%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Public Administration and Compliance	4,444	4,612	4,522	5,647	5,677	5,770
SP2: Administration of Employee Benefits	5,776	3,476	3,476	4,376	4,377	4,378
<b>Programme Total</b>	<b>10,220</b>	<b>8,087</b>	<b>7,997</b>	<b>10,023</b>	<b>10,054</b>	<b>10,148</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,220</b>	<b>8,087</b>	<b>7,997</b>	<b>10,023</b>	<b>10,054</b>	<b>10,148</b>
<b>Compensation of Employees</b>	<b>3,867</b>	<b>4,224</b>	<b>4,144</b>	<b>5,210</b>	<b>5,318</b>	<b>5,381</b>
Wages and Salaries in Cash	3,867	4,224	4,144	5,210	5,318	5,381
Wages and Salaries in Kind	2,492	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,353</b>	<b>3,863</b>	<b>3,853</b>	<b>4,813</b>	<b>4,736</b>	<b>4,767</b>
Office Expenses	141	157	157	140	143	145
Transportation and Travel Cost	3,155	3,365	3,365	4,266	4,267	4,268
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	226	267	147	310	276	276
Minor Capital Outlays	339	74	184	98	50	78
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,220</b>	<b>8,087</b>	<b>7,997</b>	<b>10,023</b>	<b>10,054</b>	<b>10,148</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Public Administration and Compliance</b>	<b>4,444</b>	<b>4,612</b>	<b>4,522</b>	<b>5,647</b>	<b>5,677</b>	<b>5,770</b>
Compensation of Employees	3,867	4,224	4,144	5,210	5,318	5,381
Use of Goods and Services	577	388	378	437	359	389
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Administration of Employee Benefits</b>	<b>5,776</b>	<b>3,476</b>	<b>3,476</b>	<b>4,376</b>	<b>4,377</b>	<b>4,378</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	5,776	3,476	3,476	4,376	4,377	4,378
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Public Service Management and Standards

The purpose of the programme is to provide management services relating to organisational and salary design, establish standards, conduct job evaluation exercises, develop schemes of service, and engage in capacity building and functional reviews.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Public Service Management and Standards						
<b>Outcome</b>	A streamlined Public Service with core functions and established posts					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of reforms in terms of roles, structures, functions and resources implemented	-	14	15	16	16	To be established
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of structural adjustments of mandates, structures, functions, processes and systems requested	15	19	16	16	To be established	
2. Number of structural adjustments of mandates, structures, functions, processes and systems approved by Government	15	19	15	16	To be established	

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Public Service Management and Standards	4,053	1,606	1,446	1,977	1,906	1,917
<b>Programme Total</b>	<b>4,053</b>	<b>1,606</b>	<b>1,446</b>	<b>1,977</b>	<b>1,906</b>	<b>1,917</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,053</b>	<b>1,606</b>	<b>1,446</b>	<b>1,977</b>	<b>1,906</b>	<b>1,917</b>
<b>Compensation of Employees</b>	<b>1,298</b>	<b>1,363</b>	<b>1,363</b>	<b>1,749</b>	<b>1,804</b>	<b>1,784</b>
Wages and Salaries in Cash	1,298	1,363	1,363	1,749	1,804	1,784
Wages and Salaries in Kind	2,492	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,755</b>	<b>243</b>	<b>83</b>	<b>228</b>	<b>102</b>	<b>132</b>
Office Expenses	72	55	55	72	74	76
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	94	178	28	128	28	28
Minor Capital Outlays	97	10	-	28	-	28
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,053</b>	<b>1,606</b>	<b>1,446</b>	<b>1,977</b>	<b>1,906</b>	<b>1,917</b>

# The Attorney General's Chamber

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	100,577	4,154	9,599	86,824	94,980	13,594
P2:Legal Drafting and Law Revision	7,021	5,071	1,950	-	7,245	7,426
P3:Prosecution, Litigation, Advisory and Notarial Services	14,086	14,086	-	-	14,415	14,411
Total	121,683	23,311	11,549	86,824	116,639	35,430

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Instituted criminal proceedings from dockets submitted to it by enforcement agencies especially the Seychelles Police Force;
- Drafted the most important bills for approval by the President and Cabinet for submission to the National Assembly;
- Prepared and drafted most of the notarial documents involving the Republic that it has been instructed to draft, attest and submit for registration;
- Improved the quality of legal advice provided to the MDAs of the Government;
- Ensured the representation of the Government in constitutional and civil matters; and
- Processed and settled a large number of claims for damages (e.g. Department of Culture).

### Current Challenges

- Inability to promptly deal with additional large number of claims for damages due to shortage of staff (water contamination claims and power station nuisance);
- Substantial delays in the institution of criminal proceedings relating to mutual assistance in criminal matters, drafting of bills and provision of legal advice upon requests due to difficulty in recruitment and retention of skilled and experienced professional staff; and
- Inability to efficiently and promptly deal with notarial works.

### Strategic Priorities 2020 to 2022

- Improve the efficiency of provision of legal advice and the drafting of bills;

- Improve the efficiency in dealing with criminal cases and claims against the Government;
- Improve the efficiency in dealing with notarial works by setting up a Notarial Section;
- Prepare and consolidate the laws of Seychelles and prepare the Laws of Seychelles 2020 edition;
- Set up an Anti-Money Laundering Section,(including mutual legal assistance in criminal matters and extradition), to improve the efficiency and promptness in dealing with such matters;
- Implement a case management system to improve efficiency;
- Set up a law reform unit to assist all government ministries, departments and agencies with regard to the reform of the laws that they administer; and
- Set up a Law Revision Section under the Law Revision Commissioner to continuously prepare and consolidate the laws.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>23,221</b>	<b>33,025</b>	<b>30,025</b>	<b>121,683</b>	<b>116,639</b>	<b>35,430</b>
Main appropriation	23,221	33,025	30,025	121,683	116,639	35,430
<b>Total</b>	<b>23,221</b>	<b>33,025</b>	<b>30,025</b>	<b>121,683</b>	<b>116,639</b>	<b>35,430</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Sale of Laws of Seychelles	260	399	399	415	431	431
Sale of Gazette and collection fees	1,038	1,966	1,966	2,044	2,126	2,126
Total	1,298	2,364	2,364	2,459	2,557	2,557

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	9,563	12,743	13,296	100,577	94,980	13,594
P2:Legal Drafting and Law Revision	5,105	7,757	5,704	7,021	7,245	7,426
P3:Prosecution, Litigation, Advisory and Notarial Services	8,552	12,524	11,024	14,086	14,415	14,411
Programme Total	23,221	33,025	30,025	121,683	116,639	35,430

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>23,221</b>	<b>32,525</b>	<b>29,525</b>	<b>34,860</b>	<b>35,289</b>	<b>35,430</b>
<b>Compensation of Employees</b>	<b>14,153</b>	<b>21,830</b>	<b>18,830</b>	<b>23,311</b>	<b>23,690</b>	<b>23,730</b>
Wages and Salaries in Cash	14,153	21,830	18,830	23,311	23,690	23,730
Wages and Salaries in Kind	1,603	1,726	1,865	1,981	1,981	1,981
<b>Use of Goods and Services</b>	<b>9,067</b>	<b>10,695</b>	<b>10,695</b>	<b>11,549</b>	<b>11,599</b>	<b>11,700</b>
Office Expenses	4,283	4,415	4,068	3,843	3,953	4,134
Transportation and Travel Cost	920	1,633	1,668	900	900	900
Maintenance and Repairs	322	226	370	330	330	330
Materials and Supplies	-	-	10	-	-	-
Other uses of Goods and Services	1,861	2,370	2,313	4,170	4,170	4,170
Minor Capital Outlays	79	325	400	325	265	185
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>86,824</b>	<b>81,350</b>	<b>-</b>
Non-financial Assets	-	500	500	86,824	81,350	-
<i>Building and Infrastructure</i>	-	500	500	86,824	81,350	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>23,221</b>	<b>33,025</b>	<b>30,025</b>	<b>121,683</b>	<b>116,639</b>	<b>35,430</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P3: Prosecution, Litigation, Advisory and Notarial services	Scheme of Service	To improve the efficiency of service through retention of qualified staff.	Revision of Scheme of Service for Public Prosecutors	PSIP	-	-	-
				Compensation of Employees	500	500	500
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>
P3: Prosecution, Litigation, Advisory and Notarial services	Creation of Post	Set up an Anti-Money Laundering section (including mutual legal assistance in criminal matters and extradition) to improve the efficiency and promptness in dealing with such matters.	Creation of posts for an Anti-Money Laundering Section.	PSIP	-	-	-
				Compensation of Employees	1,294	1,294	1,294
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,294</b>	<b>1,294</b>	<b>1,294</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	9,563	12,743	13,296	100,577	94,980	13,594
<b>Programme Total</b>	<b>9,563</b>	<b>12,743</b>	<b>13,296</b>	<b>100,577</b>	<b>94,980</b>	<b>13,594</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,563</b>	<b>12,243</b>	<b>12,796</b>	<b>13,753</b>	<b>13,630</b>	<b>13,594</b>
<b>Compensation of Employees</b>	<b>2,522</b>	<b>4,157</b>	<b>4,157</b>	<b>4,154</b>	<b>4,091</b>	<b>4,135</b>
Wages and Salaries in Cash	2,522	4,157	4,157	4,154	4,091	4,135
Wages and Salaries in Kind	1,603	1,726	1,865	1,981	1,981	1,981
<b>Use of Goods and Services</b>	<b>7,041</b>	<b>8,087</b>	<b>8,639</b>	<b>9,599</b>	<b>9,539</b>	<b>9,459</b>
Office Expenses	2,354	1,807	2,013	2,113	2,113	2,113
Transportation and Travel Cost	920	1,633	1,668	900	900	900
Maintenance and Repairs	322	226	370	330	330	330
Materials and Supplies	-	-	10	-	-	-
Other uses of Goods and Services	1,762	2,370	2,313	3,950	3,950	3,950
Minor Capital Outlays	79	325	400	325	265	185
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>86,824</b>	<b>81,350</b>	<b>-</b>
Non-financial Assets	-	500	500	86,824	81,350	-
<i>Building and Infrastructure</i>	-	500	500	86,824	81,350	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,563</b>	<b>12,743</b>	<b>13,296</b>	<b>100,577</b>	<b>94,980</b>	<b>13,594</b>

### Programme 2: Legal Drafting and Law Revision

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

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Legal Drafting and Law Revision						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of statutory instruments published in relation to the proposals received	60%	-	65%	70%	80%	80%
2. % of Bills published in relation to the total proposals approved by Cabinet	40%	-	45%	70%	80%	80%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Legal Drafting and Law Revision	5,105	7,757	5,704	7,021	7,245	7,426
<b>Programme Total</b>	<b>5,105</b>	<b>7,757</b>	<b>5,704</b>	<b>7,021</b>	<b>7,245</b>	<b>7,426</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,105</b>	<b>7,757</b>	<b>5,704</b>	<b>7,021</b>	<b>7,245</b>	<b>7,426</b>
<b>Compensation of Employees</b>	<b>3,079</b>	<b>5,149</b>	<b>3,649</b>	<b>5,071</b>	<b>5,185</b>	<b>5,185</b>
Wages and Salaries in Cash	3,079	5,149	3,649	5,071	5,185	5,185
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,026</b>	<b>2,608</b>	<b>2,055</b>	<b>1,950</b>	<b>2,060</b>	<b>2,241</b>
Office Expenses	1,928	2,608	2,055	1,730	1,840	2,021
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	98	-	-	220	220	220
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,105</b>	<b>7,757</b>	<b>5,704</b>	<b>7,021</b>	<b>7,245</b>	<b>7,426</b>

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

The purpose of the programme is to ensure the effective discharge of the Attorney General's duties in the field of criminal justice system; uphold the rule of law and assist with crime control; represent the

Government in civil litigation and provide the Government and its structures clear and concise advice so that MDAs are within the boundaries of the rule of law, thus contributing to nation-building; and provide effective land conveyancing services as the Official Notary in order to safeguard citizens' rights.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3:Prosecution, Litigation, Advisory and Notarial Services						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of criminal and civil cases disposed of per year	85%	-	87%	90%	90%	90%
2. % of cases in backlog (proportion of cases not disposed of and carried forward to the next year)	15%	-	13%	10%	10%	10%

### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 BudgetRevised Budget		2020 Budget	2021 Forecast	2022 Forecast
Programmes						
P3:Prosecution, Litigation, Advisory and Notarial Services	8,552	12,524	11,024	14,086	14,415	14,411
Programme Total	8,552	12,524	11,024	14,086	14,415	14,411
Economic Classification						
CURRENT EXPENDITURE	8,552	12,524	11,024	14,086	14,415	14,411
Compensation of Employees	8,552	12,524	11,024	14,086	14,415	14,411
Wages and Salaries in Cash	8,552	12,524	11,024	14,086	14,415	14,411
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	8,552	12,524	11,024	14,086	14,415	14,411

# Registration Division

## 1. Budget Summary

Consolidated Position	2020			2021	2022	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	10,005	5,729	4,276	-	8,433	7,820
P2:Registration Services	8,630	6,658	1,972	-	8,771	8,755
Total	18,635	12,387	6,248	-	17,204	16,576

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Built human resource capacity;
- Reviewed the non-profit organisation sector and law;
- Improved the effectiveness of registration by streamlining of processes;
- Reduced the timeframe for registrations;
- Reduced the backlogs, including updating of electronic databases;
- Improved accessibility of online service, including online land search;
- Surpassed the revenue target for 2018 ; and
- Recorded an overall improvement in service delivery.

### Current Challenges

- Delays in processing of documents (especially lands documents, where there is a need for revaluation/availability of files/bad quality of documents and response from practitioners); and
- Risks of mismanagement and damage of records.

### Strategic Priorities 2020 to 2022

- Improve the processing time of documents;
- Improve the management of records and accessibility to registered records; and
- Reduce the risks of damage of records.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>9,692</b>	<b>16,454</b>	<b>14,254</b>	<b>18,635</b>	<b>17,204</b>	<b>16,576</b>
Main appropriation	9,692	16,454	14,254	18,635	17,204	16,576
<b>Total</b>	<b>9,692</b>	<b>16,454</b>	<b>14,254</b>	<b>18,635</b>	<b>17,204</b>	<b>16,576</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Trade Marks	1,971	2,573	2,573	2,675	2,782	2,782
Company Registration Fees	2,522	2,129	2,129	2,214	2,129	2,129
Mortgage Registration Fees	1,580	6,062	6,062	6,304	6,556	6,556
Land Adjudication Fees	9	13	13	13	14	14
Stamp Duty	119,704	325,946	359,827	63,572	90,784	98,155
<b>Total</b>	<b>125,786</b>	<b>336,722</b>	<b>370,603</b>	<b>74,779</b>	<b>102,265</b>	<b>109,636</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Management and Administration	4,749	8,098	7,283	10,005	8,433	7,820
P2:Registration Services	4,943	8,356	6,971	8,630	8,771	8,755
<b>Programme Total</b>	<b>9,692</b>	<b>16,454</b>	<b>14,254</b>	<b>18,635</b>	<b>17,204</b>	<b>16,576</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,544</b>	<b>16,454</b>	<b>14,254</b>	<b>18,635</b>	<b>17,204</b>	<b>16,576</b>
<b>Compensation of Employees</b>	<b>6,752</b>	<b>11,086</b>	<b>9,486</b>	<b>12,387</b>	<b>12,462</b>	<b>12,505</b>
Wages and Salaries in Cash	6,752	11,086	9,486	12,387	12,462	12,505
Wages and Salaries in Kind	-	360	90	-	-	-
<b>Use of Goods and Services</b>	<b>2,793</b>	<b>5,369</b>	<b>4,769</b>	<b>6,248</b>	<b>4,742</b>	<b>4,070</b>
Office Expenses	1,219	1,756	1,756	1,780	1,781	1,785
Transportation and Travel Cost	342	964	964	635	635	652
Maintenance and Repairs	28	103	103	349	279	281
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	388	1,578	1,413	3,027	1,497	902
Minor Capital Outlays	816	608	443	458	550	450

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>147</b>	-	-	-	-	-
Non-financial Assets	147	-	-	-	-	-
<i>Building and Infrastructure</i>	147	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,692</b>	<b>16,454</b>	<b>14,254</b>	<b>18,635</b>	<b>17,204</b>	<b>16,576</b>

## 4. Programme Performance

### Programme 1: Governance Management and Administration

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Management and Administration	4,749	8,098	7,283	10,005	8,433	7,820
<b>Programme Total</b>	<b>4,749</b>	<b>8,098</b>	<b>7,283</b>	<b>10,005</b>	<b>8,433</b>	<b>7,820</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,749</b>	<b>8,098</b>	<b>7,283</b>	<b>10,005</b>	<b>8,433</b>	<b>7,820</b>
<b>Compensation of Employees</b>	<b>3,123</b>	<b>4,679</b>	<b>4,179</b>	<b>5,729</b>	<b>5,756</b>	<b>5,818</b>
Wages and Salaries in Cash	3,123	4,679	4,179	5,729	5,756	5,818
Wages and Salaries in Kind	-	360	90	-	-	-
<b>Use of Goods and Services</b>	<b>1,626</b>	<b>3,419</b>	<b>3,104</b>	<b>4,276</b>	<b>2,677</b>	<b>2,003</b>
Office Expenses	813	1,173	1,173	1,187	1,188	1,190
Transportation and Travel Cost	180	679	679	334	334	351
Maintenance and Repairs	16	93	93	193	123	125
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	306	1,038	1,013	2,387	857	262
Minor Capital Outlays	312	75	55	175	175	75
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,749</b>	<b>8,098</b>	<b>7,283</b>	<b>10,005</b>	<b>8,433</b>	<b>7,820</b>

## Programme 2: Registration Services

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Registration Services						
Outcome		1. Improved processing time of registering of documents 2. Improved awareness on the role and function of the Registration Division				
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Average time taken to register business names	3 hours	-	1 hour	30 min	30 min	30 minutes
2. Average time taken for incorporation of a company	48hours	-	24 hours	2 hours	2hours	1 hour
3. Average time taken for land registration	30 days	-	30 days	20 days	20 days	15 days
4. Percentage of clients accessing the online system( registrations done v/s search conducted	75%	-	75%	75%	75%	75%
5. Sensitisation on the role of the Registration Division	National Day Expo participation		Launching of website	National Day Expo participation / Working visit Inner Islands	National Day Expo Participation / Working Visit Inner Island	National Day Expo/ Working Visit
	Talk at UniSey/ SBSA		Open Day for the Division	Open Day for the Division	National Day Expo Participation	Open Day

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Registration Services	4,943	8,356	6,971	8,630	8,771	8,755
<b>Programme Total</b>	<b>4,943</b>	<b>8,356</b>	<b>6,971</b>	<b>8,630</b>	<b>8,771</b>	<b>8,755</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,795</b>	<b>8,356</b>	<b>6,971</b>	<b>8,630</b>	<b>8,771</b>	<b>8,755</b>
<b>Compensation of Employees</b>	<b>3,629</b>	<b>6,406</b>	<b>5,306</b>	<b>6,658</b>	<b>6,706</b>	<b>6,688</b>
Wages and Salaries in Cash	3,629	6,406	5,306	6,658	6,706	6,688
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,166</b>	<b>1,950</b>	<b>1,665</b>	<b>1,972</b>	<b>2,066</b>	<b>2,067</b>
Office Expenses	406	583	583	593	594	595
Transportation and Travel Cost	162	285	285	301	301	301
Maintenance and Repairs	13	10	10	156	156	156
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	82	540	400	640	640	640
Minor Capital Outlays	504	533	388	283	375	375
<b>CAPITAL EXPENDITURE</b>	<b>147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	147	-	-	-	-	-
<i>Building and Infrastructure</i>	147	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,943</b>	<b>8,356</b>	<b>6,971</b>	<b>8,630</b>	<b>8,771</b>	<b>8,755</b>

# Department of Defence

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Policy and Management	132,608	86,684	37,886	8,038	144,487	150,801
P2:Deterrence, Surveillance and Response	198,301	88,891	103,346	6,065	211,386	319,435
Total	330,909	175,574	141,232	14,103	355,873	470,236

## 2. Strategic Overview of Entity

### Mandate

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

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

### Major Achievements in 2018 and 2019

- Maintained and sustained continuous maritime and aerial surveillance patrols, and undertook targeted operations to deter, detect and intercept illegal operations that include: maritime piracy, illegal, unreported unregulated (IUU) fishing and narcotic trafficking and assisted local agencies such as the Seychelles Fishing Authority with their local and regional fisheries patrols;
- Supported Seychelles Maritime Safety Administration (SMSA) by participating actively in the co-ordination and response to numerous Search and Rescue (SAR) incidents involving local and foreign vessels within the Seychelles Search and Rescue Region (SRR), as well as contributing to ensure safety at sea and at major events;
- Contributed to SPDF's regional and international obligations by deploying assets and troops to participate in various military manoeuvres alongside other forces; including operations in support of the Combined Maritime Forces (CMF), as well as two major regional exercises, namely CUTLAS EXPRESS 2019 and VARATRAZA 2019;
- Started to gradually restructure the force, working towards a lean and more professional force with the maritime and aeronautical domain as main focus, and inducting younger officers in key command appointments;

- Gifted with two Wave Rider Inshore Patrol Craft in February 2019 for being an exemplary force in the region;
- Apprehended 6 illegal fishing vessels with joint operation between Seychelles Coast Guard (SCG) and Seychelles Air Force (SAF); and
- Increased port patrols has resulted in decreased accidents and illegal activities within the port limits.

## Current Challenges

- Restricted in ability to effectively conduct proper administering of the force and conduct operations as anticipated, due to inadequate management information systems;
- Curtailing illegal activities and crimes at sea given the extent of the area in which to patrol and maintain surveillance, increased criminal activity and inability to implement the full maintenance plan for vessels and aircrafts;
- Combat readiness is affected by outdated weapons systems that do not meet current operational requirements/standards and capabilities;
- Delay in response time due to lack of communications for real time information sharing; and
- Manning key assets, outposts and administrative posts, due to not retaining well trained staff and difficulty recruitment of new personnel.

## Strategic Priorities 2020 to 2022

- Improve operations effectiveness by implementing a customised management information and information technology system for imagery intelligence operations, including a video downlink system to download real time information to SCG vessels;
- Further reduce illegal activities and crimes on the land, maritime and aeronautical space by increasing frequency and reach of patrols, proper equipment, man existing outposts and establish new outposts on outer islands;
- Maintaining obligatory scheduled maintenance programmes for both SCG vessels and aircrafts;
- Address human resources/manpower requirements;
- Improve combat readiness level with maritime operations as the focus; and
- Improve response time in our areas of responsibilities.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>299,218</b>	<b>316,329</b>	<b>305,459</b>	<b>330,909</b>	<b>355,873</b>	<b>470,236</b>
Main appropriation	299,218	316,329	305,459	330,909	355,873	470,236
<b>Total</b>	<b>299,218</b>	<b>316,329</b>	<b>305,459</b>	<b>330,909</b>	<b>355,873</b>	<b>470,236</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Policy and Management	112,796	130,916	131,606	132,608	144,487	150,801
P2:Deterrence, Surveillance and Response	186,421	185,413	173,853	198,301	211,386	319,435
<b>Programme Total</b>	<b>299,218</b>	<b>316,329</b>	<b>305,459</b>	<b>330,909</b>	<b>355,873</b>	<b>470,236</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>284,662</b>	<b>298,158</b>	<b>297,158</b>	<b>316,806</b>	<b>330,371</b>	<b>334,491</b>
<b>Compensation of Employees</b>	<b>149,961</b>	<b>179,963</b>	<b>178,963</b>	<b>175,574</b>	<b>188,110</b>	<b>191,653</b>
Wages and Salaries in Cash	149,961	179,963	178,963	175,574	188,110	191,653
Wages and Salaries in Kind	1,630	1,000	3,000	3,350	3,200	3,200
<b>Use of Goods and Services</b>	<b>134,702</b>	<b>118,194</b>	<b>118,194</b>	<b>141,232</b>	<b>142,261</b>	<b>142,838</b>
Office Expenses	30,333	29,868	31,868	30,279	30,525	30,540
Transportation and Travel Cost	21,265	20,771	20,571	21,913	22,423	22,433
Maintenance and Repairs	25,508	21,471	22,071	36,810	37,754	38,158
Materials and Supplies	20,136	22,365	16,590	17,944	18,461	18,461
Other uses of Goods and Services	10,436	10,315	11,690	12,360	12,165	12,170
Minor Capital Outlays	25,394	12,404	12,404	18,575	17,734	17,876
<b>CAPITAL EXPENDITURE</b>	<b>14,555</b>	<b>18,171</b>	<b>8,301</b>	<b>14,103</b>	<b>25,502</b>	<b>135,745</b>
Non-financial Assets	14,555	18,171	8,301	14,103	25,502	135,745
<i>Building and Infrastructure</i>	<i>1,877</i>	<i>18,171</i>	<i>8,301</i>	<i>14,103</i>	<i>10,000</i>	<i>15,000</i>
<i>Machinery and Equipment</i>	-	-	-	-	15,502	8,045
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	<i>12,678</i>	-	-	-	-	112,700
<b>Total</b>	<b>299,218</b>	<b>316,329</b>	<b>305,459</b>	<b>330,909</b>	<b>355,873</b>	<b>470,236</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Policy and Management	Creation of post	To improve efficiency of project management.	Creation of Post to allow better management of projects.	PSIP	-	-	-
				Compensation of Employees	233	233	233
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>233</b>	<b>233</b>	<b>233</b>

## 5. Programme Performance

### Programme 1: Policy and Management

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

The programme comprises the following sub-programmes:

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Defence Administration and Planning	87,285	103,900	105,345	104,088	112,685	118,935
SP2:Military Training and Seychelles Defence Academy	25,512	27,016	26,261	28,520	31,802	31,866
<b>Programme Total</b>	<b>112,796</b>	<b>130,916</b>	<b>131,606</b>	<b>132,608</b>	<b>144,487</b>	<b>150,801</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>110,919</b>	<b>129,895</b>	<b>130,585</b>	<b>124,570</b>	<b>135,517</b>	<b>138,631</b>
<b>Compensation of Employees</b>	<b>74,038</b>	<b>94,539</b>	<b>93,539</b>	<b>86,684</b>	<b>98,471</b>	<b>101,540</b>
Wages and Salaries in Cash	74,038	94,539	93,539	86,684	98,471	101,540
Wages and Salaries in Kind	1,630	1,000	3,000	3,350	3,200	3,200
<b>Use of Goods and Services</b>	<b>36,881</b>	<b>35,356</b>	<b>37,046</b>	<b>37,886</b>	<b>37,046</b>	<b>37,091</b>
Office Expenses	10,759	10,413	11,813	10,740	10,780	10,790
Transportation and Travel Cost	4,892	6,019	5,619	5,041	5,041	5,041
Maintenance and Repairs	2,204	2,945	3,245	3,180	3,175	3,175
Materials and Supplies	8,135	9,463	7,163	7,250	7,250	7,250
Other uses of Goods and Services	3,424	2,815	3,505	4,055	4,060	4,065
Minor Capital Outlays	5,837	2,700	2,700	4,270	3,540	3,570

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>1,877</b>	<b>1,021</b>	<b>1,021</b>	<b>8,038</b>	<b>8,970</b>	<b>12,170</b>
Non-financial Assets	1,877	1,021	1,021	8,038	8,970	12,170
<i>Building and Infrastructure</i>	<i>1,877</i>	<i>1,021</i>	<i>1,021</i>	<i>8,038</i>	<i>8,970</i>	<i>12,170</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>112,796</b>	<b>130,916</b>	<b>131,606</b>	<b>132,608</b>	<b>144,487</b>	<b>150,801</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Defence Administration and Planning</b>	<b>87,285</b>	<b>103,900</b>	<b>105,345</b>	<b>104,088</b>	<b>112,685</b>	<b>118,935</b>
Compensation of Employees	57,923	76,503	76,503	67,817	79,292	82,307
Use of Goods and Services	27,484	26,376	27,821	28,233	27,393	27,428
Non-financial Assets	1,877	1,021	1,021	8,038	6,000	9,200
<b>SP2: Military Training and Seychelles Defence Academy</b>	<b>25,512</b>	<b>27,016</b>	<b>26,261</b>	<b>28,520</b>	<b>31,802</b>	<b>31,866</b>
Compensation of Employees	16,115	18,036	17,036	18,867	19,179	19,233
Use of Goods and Services	9,397	8,979	9,224	9,653	9,653	9,663
Non-financial Assets	-	-	-	-	2,970	2,970

## Programme 2: Deterrence Surveillance and Response

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Maritime Operations:* Provides a safe and secure environment within the Seychelles maritime zone and beyond, in order to protect the country and its sovereignty. The programme finances the Seychelles Coast Guard (SCG). The programme undertakes the safeguarding of marine resources and fisheries, protection of ports, maritime safety and zone security, as well as national defence. Activities of this programme include maritime patrol and surveillance, search and rescue, anti-piracy operation/patrol, protection of ports/harbours, protection of restricted maritime areas, radar operation and maintenance, and ship maintenance;
- *Sub-programme 2 Air Operations:* Defends and protects the sovereignty of the Republic of Seychelles through the provision of air security, safeguarding the aerodromes of Seychelles, and providing assistance in other matters requiring flight support. Activities of this programme include surveillance of the Seychelles Exclusive Economic Zone (EEZ), anti-piracy operations/patrols, search and rescue, medical evacuations, reconnaissance patrols, transportation of dignitaries, and aircraft maintenance; and
- *Sub-programme 3 Service Support and Specialised Services:* Defends and protects the land sovereignty of the Republic of Seychelles and provides support to the civil institutions of

Government, for example in case of natural or other disasters. The activities of this programme include tactical operations such as anti-terrorist operations, presidential security, security of office bearers and VIPs, internal security duties, disaster management, and civic assistance. The sub-programme also finances the Dog Unit, which supports the police in law enforcement and drug tracking.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Maritime Operations	109,086	115,329	105,770	112,445	124,024	231,267
SP2:Air Operations	48,419	33,811	33,811	52,728	53,654	54,263
SP3:Service Support and Specialised Services	28,916	36,273	34,273	33,127	33,708	33,904
<b>Programme Total</b>	<b>186,421</b>	<b>185,413</b>	<b>173,853</b>	<b>198,301</b>	<b>211,386</b>	<b>319,435</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>173,744</b>	<b>168,263</b>	<b>166,573</b>	<b>192,236</b>	<b>194,854</b>	<b>195,860</b>
<b>Compensation of Employees</b>	<b>75,923</b>	<b>85,424</b>	<b>85,424</b>	<b>88,891</b>	<b>89,639</b>	<b>90,113</b>
Wages and Salaries in Cash	75,923	85,424	85,424	88,891	89,639	90,113
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>97,821</b>	<b>82,839</b>	<b>81,149</b>	<b>103,346</b>	<b>105,215</b>	<b>105,747</b>
Office Expenses	19,574	19,456	20,056	19,539	19,745	19,751
Transportation and Travel Cost	16,373	14,752	14,952	16,872	17,382	17,392
Maintenance and Repairs	23,305	18,526	18,826	33,630	34,579	34,983
Materials and Supplies	12,001	12,902	9,427	10,694	11,211	11,211
Other uses of Goods and Services	7,012	7,500	8,185	8,305	8,105	8,105
Minor Capital Outlays	19,557	9,704	9,704	14,305	14,194	14,306
<b>CAPITAL EXPENDITURE</b>	<b>12,678</b>	<b>17,150</b>	<b>7,280</b>	<b>6,065</b>	<b>16,532</b>	<b>123,575</b>
Non-financial Assets	12,678	17,150	7,280	6,065	16,532	123,575
<i>Building and Infrastructure</i>	-	17,150	7,280	6,065	1,030	2,830
<i>Machinery and Equipment</i>	-	-	-	-	15,502	8,045
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	12,678	-	-	-	-	112,700
<b>Total</b>	<b>186,421</b>	<b>185,413</b>	<b>173,853</b>	<b>198,301</b>	<b>211,386</b>	<b>319,435</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Maritime Operations</b>	<b>109,086</b>	<b>115,329</b>	<b>105,770</b>	<b>112,445</b>	<b>124,024</b>	<b>231,267</b>
Compensation of Employees	39,597	45,097	45,097	46,360	46,804	46,996
Use of Goods and Services	56,811	53,083	53,393	60,020	60,687	60,696
Non-financial Assets	12,678	17,150	7,280	6,065	16,532	123,575
<b>SP2:Air Operations</b>	<b>48,419</b>	<b>33,811</b>	<b>33,811</b>	<b>52,728</b>	<b>53,654</b>	<b>54,263</b>
Compensation of Employees	13,774	13,579	13,579	16,126	16,236	16,338
Use of Goods and Services	34,645	20,232	20,232	36,602	37,418	37,925
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Service Support and Specialised Services</b>	<b>28,916</b>	<b>36,273</b>	<b>34,273</b>	<b>33,127</b>	<b>33,708</b>	<b>33,904</b>
Compensation of Employees	22,552	26,749	26,749	26,404	26,598	26,778
Use of Goods and Services	6,364	9,525	7,525	6,724	7,110	7,126
Non-financial Assets	-	-	-	-	-	-

# Seychelles Intelligence Service

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Seychelles Intelligence Service	13,358	6,474	6,883	-	13,780	13,780
Total	13,358	6,474	6,883	-	13,780	13,780

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Intelligence Service (SIS) is to co-ordinate and regulate intelligence and preserve the security of Seychelles. It works in collaboration with other entities to regulate the flow of security intelligence and make recommendations to the National Security Council.

### Major Achievements in 2018 and 2019

The SIS has only recently been introduced and thus has no major achievements as yet.

### Current Challenges

- Public perception about the SIS and its role.

### Strategic Priorities 2020 to 2022

- Develop and seek approval for the SIS organisational structure;
- Develop capacity and capabilities of the Service by focusing on staff recruitment and development, and the acquisition of equipment;
- Establish mechanisms for detecting any threats to the security of Seychelles and its institutions, and protect the security of Seychelles;
- Collaborate with other law enforcement agencies and public institutions;
- Build national and international networks as a platform for intelligence work; and
- Formulate a comprehensive strategic plan for SIS focusing on counter terrorism, transnational crime, corruption and organised crime (money laundering, financial crimes, human trafficking, etc.)

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	-	3,524	3,524	13,358	13,780	13,780
Main appropriation	-	3,524	3,524	13,358	13,780	13,780
Total	-	3,524	3,524	13,358	13,780	13,780

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Seychelles Intelligence Service	-	3,524	3,524	13,358	13,780	13,780
Programme Total	-	3,524	3,524	13,358	13,780	13,780
Economic Classification						
CURRENT EXPENDITURE	-	3,524	3,524	13,358	13,780	13,780
Compensation of Employees	-	1,083	418	6,474	8,247	8,247
Wages and Salaries in Cash	-	1,083	418	6,474	8,247	8,247
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	2,441	3,105	6,883	5,533	5,533
Office Expenses	-	50	50	384	384	384
Transportation and Travel Cost	-	126	126	732	732	732
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	998	1,062	4,668	4,268	4,268
Minor Capital Outlays	-	1,267	1,867	1,100	150	150
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	-	3,524	3,524	13,358	13,780	13,780

**VICE-PRESIDENT'S OFFICE  
PORTFOLIO**

# Department of Foreign Affairs

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance Management and Administration	19,489	7,175	12,314	-	19,124
P2:International Relations	94,247	37,045	57,202	-	95,044
P3:International Development Co-Operation	1,926	1,127	799	-	1,940
Total	115,662	45,347	70,315	-	117,061

## 2. Strategic Overview of Entity

### Mandate

The Department of Foreign Affairs implements the country's foreign policy, advances the country's interests in bilateral and multilateral forums and is responsible for international relations.

### Major Achievements in 2018 and 2019

- The Department opened a diplomatic mission in Cuba;
- Strengthened co-operation in technical areas through joint commissions with India, Cyprus, the United Arab Emirates, and South Africa;
- Hosted the Vice-President of the Council of State of Cuba, the official visit by President of Botswana and the visit of the President of Sri Lanka and the President of Maldives;
- Increased the number of appointments of Seychelles Honorary Consuls abroad;
- Developed co-operation agreements, memorandums of understanding, and treaties with foreign countries;
- Eliminated visa barriers for Seychellois nationals for 120 countries;
- Formulated a Seychelles Strategic Partnership Framework 2018-2022;
- Enhanced partnerships with European Union (EU) member states to further co-operation with potential partners through political dialogue;
- Ensured that Seychelles is in line with all requirements of the United Nations Human Rights Council;
- Strengthened co-operation in various sectors through joint commissions with Mauritius, South Africa (mid-term review) and Sri Lanka;
- Secured funding for several projects including the Seychelles Broadcasting Corporation House (Chinese Government financial assistance) and Magistrates Court (Indian Government financial assistance); and
- Seychelles held the presidency of the Indian Ocean Commission (IOC) from September 2018 to 2019.

### Current Challenges

- Loss of potential socio-economic opportunities to Seychelles due to lack of co-operation of stakeholders;

- Loss of revenue due to lack of proper tax exemption policies/regulations for diplomats;
- Too few competent personnel to mobilise international aid to Seychelles;
- Lack of a diplomatic training institution to provide training for diplomatic staff;
- Proper oversight of procurement and disposal of assets for overseas missions due to inadequate personnel;
- Participating and representing Seychelles in key international forums due to inadequate funding;
- Insufficient supply of updated information and services to the public locally and internationally due to inability to employ and retain staff;
- Inability to remain highly effective in numerous regional bodies; and
- Unavailability of an interactive website to ease access to information as per Access to Information Act 2018.

### Strategic Priorities 2020 to 2022

- Increase socio-economic benefits through pro-active co-operation with bilateral and multilateral partners (EU, Common Market of Eastern and Southern Africa, and the Southern African Development Community);
- Enforce the Vienna conventions on diplomatic and consular relations;
- Maximise consular support to foreigners in distress in Seychelles and Seychellois in distress abroad;
- Retain staff through implementation of new scheme of service, rotation, training and professional development;
- Continue the mobilisation of international aid with the resurgence of piracy activities in the region;
- Increase the number of Honorary Consuls abroad;
- Provide higher standard of VIP (Very Important Person) service; and
- Update the Department's website to ease access to information.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>97,370</b>	<b>108,810</b>	<b>104,310</b>	<b>115,662</b>	<b>116,108</b>	<b>117,061</b>
Main appropriation	97,370	108,810	104,310	115,662	116,108	117,061
<b>Total</b>	<b>97,370</b>	<b>108,810</b>	<b>104,310</b>	<b>115,662</b>	<b>116,108</b>	<b>117,061</b>

### Current Receipts

Table 2. Current receipts

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Sale of Flags	124	200	125	200	200	200
Authentication of Documents	938	596	900	614	632	632
Total	1,062	796	1,025	814	832	832

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	15,731	15,444	15,272	19,489	19,124	19,593
P2:International Relations	74,134	92,413	88,085	94,247	95,044	95,473
P3:International Development Co-Operation	7,505	953	953	1,926	1,940	1,995
<b>Programme Total</b>	<b>97,370</b>	<b>108,810</b>	<b>104,310</b>	<b>115,662</b>	<b>116,108</b>	<b>117,061</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>88,655</b>	<b>108,810</b>	<b>104,310</b>	<b>115,662</b>	<b>116,108</b>	<b>117,061</b>
<b>Compensation of Employees</b>	<b>32,864</b>	<b>41,032</b>	<b>40,032</b>	<b>45,347</b>	<b>45,655</b>	<b>45,787</b>
Wages and Salaries in Cash	32,864	41,032	40,032	45,347	45,655	45,787
Wages and Salaries in Kind	9,608	15,496	14,653	16,345	16,885	16,886
<b>Use of Goods and Services</b>	<b>55,791</b>	<b>67,777</b>	<b>64,277</b>	<b>70,315</b>	<b>70,452</b>	<b>71,274</b>
Office Expenses	9,332	13,063	11,731	14,061	14,719	14,966
Transportation and Travel Cost	7,961	7,127	7,369	8,208	7,958	8,153
Maintenance and Repairs	3,214	3,547	3,390	2,637	2,635	2,692
Materials and Supplies	403	628	548	640	635	651
Other uses of Goods and Services	20,536	24,488	23,430	25,943	25,783	26,047
Minor Capital Outlays	4,736	3,429	3,156	2,482	1,837	1,879
<b>CAPITAL EXPENDITURE</b>	<b>8,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	8,715	-	-	-	-	-
<i>Building and Infrastructure</i>	1,065	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7,650	-	-	-	-	-
<b>Total</b>	<b>97,370</b>	<b>108,810</b>	<b>104,310</b>	<b>115,662</b>	<b>116,108</b>	<b>117,061</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:International Relations	Scheme of Service	Retain staff through implementation of new scheme of service , rotation, training and professional development	Revised scheme of service for MFA Diplomatic cadre (overseas) and Protocol Chauffeurs to align with the revised scheme of service for Diplomatic cadre at headquarters which took effect in July 2019.	PSIP	-	-	-
				Compensation of Employees	1,186	1,186	1,186
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,186</b>	<b>1,186</b>	<b>1,186</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:International Relations	New Diplomatic Mission	Increase socio-economic benefits through pro-active co-operation with bilateral and multilateral partners	Set up of a new diplomatic mission based in Mauritius with the aim of elevating the relationship between the two countries.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,914	1,914	1,914
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,914</b>	<b>1,914</b>	<b>1,914</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide support to the implementation of the Department's objectives through its substantive programmes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Executive Head Secretariat Services:* Provides oversight of the policies and activities of the Department; and
- *Sub-programme 2 Central Administration:* Provides financial and human resource management support.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Executive Head's Secretariat Services	3,527	4,000	3,929	4,818	4,844	4,892
SP2:Central Administration	12,204	11,444	11,343	14,671	14,280	14,701
<b>Programme Total</b>	<b>15,731</b>	<b>15,444</b>	<b>15,272</b>	<b>19,489</b>	<b>19,124</b>	<b>19,593</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,666</b>	<b>15,444</b>	<b>15,272</b>	<b>19,489</b>	<b>19,124</b>	<b>19,593</b>
<b>Compensation of Employees</b>	<b>5,200</b>	<b>4,975</b>	<b>4,972</b>	<b>7,175</b>	<b>7,257</b>	<b>7,360</b>
Wages and Salaries in Cash	5,200	4,975	4,972	7,175	7,257	7,360
Wages and Salaries in Kind	102	167	167	173	174	175
<b>Use of Goods and Services</b>	<b>9,466</b>	<b>10,469</b>	<b>10,300</b>	<b>12,314</b>	<b>11,867</b>	<b>12,234</b>
Office Expenses	3,649	5,127	5,025	5,497	5,525	5,542
Transportation and Travel Cost	1,012	626	626	1,043	885	1,054
Maintenance and Repairs	823	627	627	675	675	675
Materials and Supplies	280	345	345	445	445	445
Other uses of Goods and Services	3,507	3,543	3,475	4,430	4,129	4,343
Minor Capital Outlays	94	34	34	49	34	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>1,065</b>	-	-	-	-	-
Non-financial Assets	1,065	-	-	-	-	-
<i>Building and Infrastructure</i>	1,065	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>15,731</b>	<b>15,444</b>	<b>15,272</b>	<b>19,489</b>	<b>19,124</b>	<b>19,593</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Executive Head's Secretariat Services</b>	<b>3,527</b>	<b>4,000</b>	<b>3,929</b>	<b>4,818</b>	<b>4,844</b>	<b>4,892</b>
Compensation of Employees	2,909	3,194	3,191	4,015	4,035	4,085
Use of Goods and Services	618	806	738	804	809	807
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Central Administration</b>	<b>12,204</b>	<b>11,444</b>	<b>11,343</b>	<b>14,671</b>	<b>14,280</b>	<b>14,701</b>
Compensation of Employees	2,290	1,781	1,781	3,160	3,222	3,275
Use of Goods and Services	8,849	9,663	9,562	11,510	11,058	11,426
Non-financial Assets	1,065	-	-	-	-	-

## Programme 2: International Relations

The purpose of the programme is to implement Seychelles 'foreign policy through bilateral and multilateral affairs, treaties, protocols and consular affairs.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:International Relations						
Outcome						
A proactive foreign policy has been promoted						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of general co-operation agreements with countries	4	4	6	5	5	3
2. Number of foreign envoys accredited	21	21	26	31	36	41
3. Number of Seychelles embassies accredited	12	12	17	22	27	32
4. Number of bilateral agreements and memorandums of understanding concluded	11	27	13	16	13	13
5. Number of new honorary consuls appointed	110	110	115	120	125	130
6. Number of visa waiver agreements concluded	105	105	110	115	120	125

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Increase in Seychelles international visibility (sponsorship/co-sponsorship; speaking roles; hosting in Seychelles and agenda settings)	10	10	15	20	25	30

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:International Relations	74,134	92,413	88,085	94,247	95,044	95,473
<b>Programme Total</b>	<b>74,134</b>	<b>92,413</b>	<b>88,085</b>	<b>94,247</b>	<b>95,044</b>	<b>95,473</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>72,478</b>	<b>92,413</b>	<b>88,085</b>	<b>94,247</b>	<b>95,044</b>	<b>95,473</b>
<b>Compensation of Employees</b>	<b>26,848</b>	<b>35,263</b>	<b>34,266</b>	<b>37,045</b>	<b>37,265</b>	<b>37,237</b>
Wages and Salaries in Cash	26,848	35,263	34,266	37,045	37,265	37,237
Wages and Salaries in Kind	9,506	15,329	14,486	16,171	16,711	16,711
<b>Use of Goods and Services</b>	<b>45,631</b>	<b>57,150</b>	<b>53,819</b>	<b>57,202</b>	<b>57,778</b>	<b>58,236</b>
Office Expenses	5,505	7,936	6,706	8,295	8,925	9,156
Transportation and Travel Cost	6,512	6,376	6,618	6,713	6,638	6,640
Maintenance and Repairs	2,392	2,921	2,764	1,962	1,961	2,017
Materials and Supplies	123	283	203	195	190	206
Other uses of Goods and Services	16,976	20,945	19,955	21,447	21,588	21,638
Minor Capital Outlays	4,617	3,360	3,087	2,419	1,766	1,868
<b>CAPITAL EXPENDITURE</b>	<b>1,655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	1,655	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,655	-	-	-	-	-
<b>Total</b>	<b>74,134</b>	<b>92,413</b>	<b>88,085</b>	<b>94,247</b>	<b>95,044</b>	<b>95,473</b>

## Programme 3: International Development Co-operation

The purpose of the programme is to develop and co-ordinate various development partnerships/assistance with international community in line with the domestic interests and within the broader context of various commitments regionally and internationally.

## Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3:International Development Co-operation						
<b>Outcome</b>	A proactive foreign policy has been promoted					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % improvement in the level of development aid	5%	-	10%	12%	15%	18%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:International Development Co-operation	7,505	953	953	1,926	1,940	1,995
<b>Programme Total</b>	<b>7,505</b>	<b>953</b>	<b>953</b>	<b>1,926</b>	<b>1,940</b>	<b>1,995</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,510</b>	<b>953</b>	<b>953</b>	<b>1,926</b>	<b>1,940</b>	<b>1,995</b>
<b>Compensation of Employees</b>	<b>817</b>	<b>794</b>	<b>794</b>	<b>1,127</b>	<b>1,133</b>	<b>1,190</b>
Wages and Salaries in Cash	817	794	794	1,127	1,133	1,190
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>693</b>	<b>159</b>	<b>159</b>	<b>799</b>	<b>807</b>	<b>805</b>
Office Expenses	178	-	-	269	269	269
Transportation and Travel Cost	437	125	125	451	435	459
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	52	-	-	66	66	66
Minor Capital Outlays	26	34	34	13	37	11
<b>CAPITAL EXPENDITURE</b>	<b>5,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	5,995	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5,995	-	-	-	-	-
<b>Total</b>	<b>7,505</b>	<b>953</b>	<b>953</b>	<b>1,926</b>	<b>1,940</b>	<b>1,995</b>

# Department of Information Communications Technology

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	14,406	3,434	10,972	-	14,421	14,484
P2:ICT Regulatory Framework Development and Enforcement	6,309	4,126	2,183	-	7,066	7,982
P3:Government Connectivity and Data Centre Infrastructure	25,381	6,330	19,051	-	25,406	25,961
P4:Government Process Transformation and Electronic Service Delivery Channels	15,228	6,473	8,754	-	15,288	15,354
Total	61,323	20,363	40,960	-	62,181	63,781

## 2. Strategic Overview of Entity

### Mandate

The Department of Information Communications Technology (DICT) is responsible for the formulation of and implementation of Information Communications Technology (ICT) related policies nationally. This includes the implementation of E-Government (i.e. leveraging ICT for public service delivery improvement) and regulating the ICT sector.

### Major Achievements in 2018 and 2019

- Formulated a proposal for the establishment of independent regulator to be incorporated in the Communications bill;
- Completed a study regarding the level of human exposure to Radio Frequency (RF) and Electromagnetic Field (EMF) radiation around mobile telecommunication antennas in the country;
- Increased the competency of regulatory staff to use the methodology for the measurement of exposure to EMF;
- Improved effectiveness of enforcement in the telecommunication sector through the successful determination of cases in the courts;
- Completed the review of Interconnection rates;
- Improved competency of staff in the use of Interconnection models;
- Established a framework to address cybersecurity issues nationally, through the completion and coming into force of the National Cybersecurity Policy and Strategy;
- Delivered fully transactional e-services through the implementation of online payment for Government E-Services;
- Improved processing and data management by the Agency for Social Protection (ASP) through the implementation and migration to its new line of business information system provided by DICT;
- Increased access to Information Technology (IT) and network facilities in government offices by an additional 10% for supporting their work activities ; and

- Increased the reliability and availability of government information systems (inclusive of online services), through the enhancement of the central government server facilities, by upgrading the core network to gigabit capacity.

## Current Challenges

- Limitation in the effectiveness of mechanisms to address non-compliance by ICT service providers;
- Deficiencies in the legal framework for telecommunications and broadcasting;
- Concerns related to cybersecurity and occurrences of related incidents;
- Limited number of government services available and accessible through electronic channels for citizens, businesses and other stakeholders transacting with Government to use; and
- Absence of an integrated information system for recording and tracking the performance of MDAs in delivering their targets as required under the implementation of the Performance Monitoring and Evaluation component of the Results Based Management (RBM) initiative.

## Strategic Priorities 2020 to 2022

- Promote fair and effective competition among operators by facilitating entry of new ICT service providers, and increase access and usage of ICT services;
- Strengthen the legislative and regulatory framework to facilitate investment in the ICT sector;
- Implement the activities and projects of the National Cybersecurity Strategic Action Plan;
- Improve access to, and convenience of, using government services by implementing transactional e-services; and
- Design and implement RBM dashboard in MDAs to facilitate monitoring of their performance.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>53,713</b>	<b>64,668</b>	<b>58,519</b>	<b>61,323</b>	<b>62,181</b>	<b>63,781</b>
Main appropriation	53,713	64,668	58,519	61,323	62,181	63,781
<b>Total</b>	<b>53,713</b>	<b>64,668</b>	<b>58,519</b>	<b>61,323</b>	<b>62,181</b>	<b>63,781</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	12,825	16,753	12,867	14,406	14,421	14,484
P2:ICT Regulatory Framework Development and Enforcement	4,800	8,443	8,418	6,309	7,066	7,982
P3:Government Connectivity and DataCentre Infrastructure	24,949	22,932	22,719	25,381	25,406	25,961
P4:Government Process Transformation and Electronic Service Delivery Channels	11,139	16,541	14,516	15,228	15,288	15,354
<b>Programme Total</b>	<b>53,713</b>	<b>64,668</b>	<b>58,519</b>	<b>61,323</b>	<b>62,181</b>	<b>63,781</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>53,713</b>	<b>60,369</b>	<b>58,519</b>	<b>61,323</b>	<b>62,181</b>	<b>63,781</b>
<b>Compensation of Employees</b>	<b>15,635</b>	<b>17,439</b>	<b>17,439</b>	<b>20,363</b>	<b>20,751</b>	<b>20,867</b>
Wages and Salaries in Cash	15,635	17,439	17,439	20,363	20,751	20,867
Wages and Salaries in Kind	-	-	270	585	585	585
<b>Use of Goods and Services</b>	<b>38,078</b>	<b>42,930</b>	<b>41,080</b>	<b>40,960</b>	<b>41,430</b>	<b>42,914</b>
Office Expenses	15,958	14,567	14,522	14,567	14,567	14,567
Transportation and Travel Cost	643	578	1,032	611	611	611
Maintenance and Repairs	215	1,059	1,012	1,128	1,128	1,128
Materials and Supplies	2,224	1,000	1,251	1,000	1,000	1,000
Other uses of Goods and Services	13,868	22,416	19,517	19,749	20,220	21,704
Minor Capital Outlays	5,171	3,310	3,476	3,320	3,320	3,320
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>4,299</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	4,299	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	4,299	-	-	-	-
<b>Total</b>	<b>53,713</b>	<b>64,668</b>	<b>58,519</b>	<b>61,323</b>	<b>62,181</b>	<b>63,781</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Governance Management And Administration	Creation of Post	To provide IT Support to the Department of Immigration	Resolving all IT issues in a timely, effective and efficient manner to meet department expectations and deliveries especially at entry points at the Airport and Seaport	PSIP	-	-	-
				Compensation of Employees	176	176	176
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>176</b>	<b>176</b>	<b>176</b>
P3:Government Connectivity And Data Centre Infrastructure	National Cyber Security Capacity Review	Implement the activities and projects of the National Cybersecurity Strategic Action Plan	The undertaking of a National Cybersecurity; Review and creation of posts for a director, senior analyst programmer and senior engineer for the set up the Cybersecurity Unit within DICT which will also assume the functions of the National CERT (Computer Emergency Response Team).	PSIP	-	-	-
				Compensation of Employees	631	841	841
				Goods and Services	900	900	900
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,531</b>	<b>1,741</b>	<b>1,741</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	12,825	16,753	12,867	14,406	14,421	14,484
<b>Programme Total</b>	<b>12,825</b>	<b>16,753</b>	<b>12,867</b>	<b>14,406</b>	<b>14,421</b>	<b>14,484</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,825</b>	<b>12,454</b>	<b>12,867</b>	<b>14,406</b>	<b>14,421</b>	<b>14,484</b>
<b>Compensation of Employees</b>	<b>2,636</b>	<b>2,143</b>	<b>2,143</b>	<b>3,434</b>	<b>3,449</b>	<b>3,512</b>
Wages and Salaries in Cash	2,636	2,143	2,143	3,434	3,449	3,512
Wages and Salaries in Kind	-	-	270	585	585	585

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>10,189</b>	<b>10,311</b>	<b>10,724</b>	<b>10,972</b>	<b>10,972</b>	<b>10,972</b>
Office Expenses	3,097	2,827	2,802	2,827	2,827	2,827
Transportation and Travel Cost	618	555	1,014	588	588	588
Maintenance and Repairs	20	87	124	108	108	108
Materials and Supplies	2,224	1,000	1,251	1,000	1,000	1,000
Other uses of Goods and Services	4,027	5,736	5,116	5,734	5,734	5,734
Minor Capital Outlays	202	105	146	130	130	130
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>4,299</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	4,299	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	4,299	-	-	-	-
<b>Total</b>	<b>12,825</b>	<b>16,753</b>	<b>12,867</b>	<b>14,406</b>	<b>14,421</b>	<b>14,484</b>

## Programme 2: ICT Regulatory Framework Development and Enforcement

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:ICT Regulatory Framework Development and Enforcement						
<b>Outcome</b>	To increase access and usage of Broadband by promoting competition and strengthening the regulatory framework					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Number of broadband subscriptions per 100 inhabitants	99	101	111	106	107	108
2. Amount of International bandwidth (Mbps)	10,429	10,429	11,052	12,298	13,544	14,790
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Number of fixed broadband subscriptions per 100 inhabitants	-	20.5	21.9	23.3	24.7	-

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:ICT Regulatory Framework Development and Enforcement	4,800	8,443	8,418	6,309	7,066	7,982
<b>Programme Total</b>	<b>4,800</b>	<b>8,443</b>	<b>8,418</b>	<b>6,309</b>	<b>7,066</b>	<b>7,982</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,800</b>	<b>8,443</b>	<b>8,418</b>	<b>6,309</b>	<b>7,066</b>	<b>7,982</b>
<b>Compensation of Employees</b>	<b>3,168</b>	<b>4,650</b>	<b>4,650</b>	<b>4,126</b>	<b>4,183</b>	<b>4,199</b>
Wages and Salaries in Cash	3,168	4,650	4,650	4,126	4,183	4,199
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,632</b>	<b>3,793</b>	<b>3,768</b>	<b>2,183</b>	<b>2,883</b>	<b>3,783</b>
Office Expenses	44	40	20	40	40	40
Transportation and Travel Cost	24	23	18	23	23	23
Maintenance and Repairs	4	20	20	20	20	20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,404	3,610	3,610	2,000	2,700	3,600
Minor Capital Outlays	156	100	100	100	100	100
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,800</b>	<b>8,443</b>	<b>8,418</b>	<b>6,309</b>	<b>7,066</b>	<b>7,982</b>

## Programme 3: Government Connectivity and Data Centre Infrastructure

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

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Government Connectivity and Data Centre Infrastructure						
<b>Outcome</b>	To increase the responsiveness of government services by expanding the number of e-services that are available and accessible at all times					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Average % of online users satisfied with electronic channel of delivery	Targets to be established once baseline is set in 2019					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of 20 main government services with electronic delivery channel	Targets to be established once baseline is set in 2019					
2. % of government points of presence connected to the EGN (Electronic Government Network)	Targets to be established once baseline is set in 2019					

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Government Connectivity and Data Centre Infrastructure	24,949	22,932	22,719	25,381	25,406	25,961
<b>Programme Total</b>	<b>24,949</b>	<b>22,932</b>	<b>22,719</b>	<b>25,381</b>	<b>25,406</b>	<b>25,961</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>24,949</b>	<b>22,932</b>	<b>22,719</b>	<b>25,381</b>	<b>25,406</b>	<b>25,961</b>
<b>Compensation of Employees</b>	<b>4,860</b>	<b>4,803</b>	<b>4,803</b>	<b>6,330</b>	<b>6,616</b>	<b>6,606</b>
Wages and Salaries in Cash	4,860	4,803	4,803	6,330	6,616	6,606
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>20,089</b>	<b>18,128</b>	<b>17,915</b>	<b>19,051</b>	<b>18,790</b>	<b>19,355</b>
Office Expenses	12,817	11,700	11,700	11,700	11,700	11,700
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	191	951	867	1,000	1,000	1,000
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,307	2,412	2,158	3,286	3,025	3,590
Minor Capital Outlays	4,774	3,065	3,190	3,065	3,065	3,065
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>24,949</b>	<b>22,932</b>	<b>22,719</b>	<b>25,381</b>	<b>25,406</b>	<b>25,961</b>

## Programme 4: Government Process Transformation and Electronic Service Delivery Channels

The purpose of the programme is to computerise the core business processes of MDAs with appropriate information systems and to make available government services online over the internet (E-Services) and via mobile devices (M-Services), where appropriate, for access by businesses and the public.

### Strategic Objectives and Measures

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

**Table 9. Performance measures for programme**

P4:Government Process Transformation and Electronic Service Delivery Channels						
Outcome	To increase the responsiveness of government services by expanding the number of e-services that are available and accessible at all times					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Actual	Target	Target
1. Average % of online users satisfied with electronic channel of delivery	Targets to be established once baseline is set in 2019					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Actual	Target	Target
1. % of basic e-government services (20) that are on maturity level 4 or greater	Targets to be established once baseline is set in 2019					
2. Average % of transactions that are undertaken via electronic channel versus in person	Targets to be established once baseline is set in 2019					

### Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Government Process Transformation and Electronic Service Delivery Channels	11,139	16,541	14,516	15,228	15,288	15,354
<b>Programme Total</b>	<b>11,139</b>	<b>16,541</b>	<b>14,516</b>	<b>15,228</b>	<b>15,288</b>	<b>15,354</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,139</b>	<b>16,541</b>	<b>14,516</b>	<b>15,228</b>	<b>15,288</b>	<b>15,354</b>
<b>Compensation of Employees</b>	<b>4,970</b>	<b>5,843</b>	<b>5,843</b>	<b>6,473</b>	<b>6,502</b>	<b>6,549</b>
Wages and Salaries in Cash	4,970	5,843	5,843	6,473	6,502	6,549
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,168</b>	<b>10,697</b>	<b>8,673</b>	<b>8,754</b>	<b>8,785</b>	<b>8,804</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,129	10,657	8,633	8,729	8,760	8,779
Minor Capital Outlays	39	40	40	25	25	25

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,139</b>	<b>16,541</b>	<b>14,516</b>	<b>15,228</b>	<b>15,288</b>	<b>15,354</b>

# Department of Information

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Media and Information Services	4,575	2,785	1,789	-	4,674
Total	4,575	2,785	1,789	-	4,674

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department is to manage and co-ordinate government communication by promoting effective and interactive exchanges between government and the public.

### Major Achievements in 2018 and 2019

- Launched the Department of Information Website ([www.info.gov.sc](http://www.info.gov.sc));
- Enacted the Access to Information Act (AIA) in July 2018;
- Approved the Government Public Relations Policy which acts as a guide for government public relations officers;
- Created a social media platform for government public relations officers for exchange of views, best practices and networking;
- Contributed towards the development of the Open Government Partnership's National Action Plan; and
- Assisted with the setting up of the Office of the Information Commission;

### Current Challenges

- Unwillingness of MDAs and State Owned Enterprises to disclose information and unnecessary secrecy;
- Absence of a public information bureau to guide the public and provide assistance on accessing government information and government services;
- Some of the existing laws do not actively encourage access to information required by the new act;
- Information Officers need training to properly and effectively implement the AIA;
- Lack of templates for disclosing information by public authorities; and
- Lack of categorisation of information to facilitate disclosure of information.

### Strategic Priorities 2020 to 2022

- Assist MDAs to comply with the requirements of the AIA;
- Promote better use of government websites to proactively disclose and share information to a wider audience;
- Standardise the work of Government Public Relation (PR) Officers to meet the requirements of the new PR Policy;
- Organise and monitor training programmes for all Government PR Officers;

- Standardise Government PR Officers' work through a Scheme of Service;
- Review policies and legislations to facilitate the full implementation of the AIA; and
- Introduce regulations which would give legal standing to information officers when requesting data from MDAs.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,835</b>	<b>4,124</b>	<b>3,734</b>	<b>4,575</b>	<b>4,674</b>	<b>4,695</b>
Main appropriation	2,835	4,124	3,734	4,575	4,674	4,695
<b>Total</b>	<b>2,835</b>	<b>4,124</b>	<b>3,734</b>	<b>4,575</b>	<b>4,674</b>	<b>4,695</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Media and Information Services	2,835	4,124	3,734	4,575	4,674	4,695
<b>Programme Total</b>	<b>2,835</b>	<b>4,124</b>	<b>3,734</b>	<b>4,575</b>	<b>4,674</b>	<b>4,695</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,835</b>	<b>4,124</b>	<b>3,734</b>	<b>4,575</b>	<b>4,674</b>	<b>4,695</b>
<b>Compensation of Employees</b>	<b>2,130</b>	<b>2,154</b>	<b>2,064</b>	<b>2,785</b>	<b>2,875</b>	<b>2,886</b>
Wages and Salaries in Cash	2,130	2,154	2,064	2,785	2,875	2,886
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>705</b>	<b>1,970</b>	<b>1,670</b>	<b>1,789</b>	<b>1,799</b>	<b>1,809</b>
Office Expenses	292	547	507	489	499	509
Transportation and Travel Cost	12	117	87	132	132	132
Maintenance and Repairs	37	45	45	45	45	45
Materials and Supplies	1	3	3	3	3	3
Other uses of Goods and Services	182	1,021	861	994	994	994
Minor Capital Outlays	182	237	167	127	127	127
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,835</b>	<b>4,124</b>	<b>3,734</b>	<b>4,575</b>	<b>4,674</b>	<b>4,695</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Media And Information Services	Creation of Post	To guide and connect the public to the relevant services and information required to bolster transparency, accountability and good governance.	Creation of post for the new unit "Public Information Services".	PSIP	-	-	-
				Compensation of Employees	519	566	566
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>519</b>	<b>566</b>	<b>566</b>

## 5. Programme Performance

### Programme 1: Media and Information Services

The purpose of the programme is to develop a culture of openness within government through better quality communication which will help enhance good governance, transparency and accountability within the public bodies.

#### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1:Media and Information Services						
Outcome	1. All MDAs meeting the requirements of the Access to Information Act 2. Improvement in the quality of work by Government Public Relations Officers (PROs)					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of MDAs meeting the requirements of the ATI Act	50%	-	75%	75%	90%	100%
2. % of PROs meeting the requirements stated in the PR Policy	50%	-	75%	85%	90%	95%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of MDAs needing immediate assistance to comply with the requirements of the ATI	25%	-	10%	5%	5%	0%
2. % of MDAs monitored for compliance with ATI Act	100%	-	100%	100%	100%	100%
3. % of PROs assisted in complying with the requirements of the PR Policy	25%	-	50%	60%	70%	85%
4. % of PROs monitored for compliance with the PR Policy	100%	-	100%	100%	100%	100%

# Department of Blue Economy

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Coordination of Blue Economy Development	81,208	3,776	7,362	70,070	96,045	78,153
Total	81,208	3,776	7,362	70,070	96,045	78,153

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Defended Seychelles' submission for an extended continental shelf in the Northern Plateau Region, and obtained a total area of 14,840 square kilometres of seabed and subsoil;
- Concluded the delimitation of the Territorial Seas and Contiguous Zones of the Seychelles in line with the United Nations Commission of the Law of the Sea Convention;
- The appointment of President Danny Faure in November 2018, as the African Union (AU) Champion for Blue Economy, at the 11<sup>th</sup> Extraordinary Summit of the African Union, and the receipt of the Blue Economy Award on African maritime sectors at the Sustainable Blue Economy Conference in Kenya;
- Enhanced collaborations with regional economic communities and international bodies: (1) through our spearheading of the formulation of the AU Continental Strategy for the development of Africa's Blue Economy; (2) by co-operating with Regional Economic Communities (RECs) such as African Union Commission (AUC), Southern African Development Community (SADC), and Common Market for Eastern and Southern Africa (COMESA) to ensure synergy across our respective blue economy strategies, and; (3) by reinforcing our strategic partnership with the Commonwealth Secretariat (ComSec) for furthering the development of the Strategic Policy Framework and Roadmap;
- Increased demand for international research and exploration in the Mascarene Plateau, example the Nansen Expedition, the Korean Institute of Ocean Science and Technology, University of Hamburg;
- Implemented the Communications Plan to promote the sensitisation and awareness on the blue economy (including marine space management) on both local and international fora;
- Increased number of requests and offers for Seychelles to participate as guest speakers and showcase our accomplishments in the Blue Economy Sector at international forums, conferences and through publications;
- Established structures such as the Blue Economy Council and the High Level Multi-stakeholders Forum, that facilitate mediation and troubleshooting of issues related to investment in the blue economy sector;
- Secured funding for the development of the Marine Bio-technology sector under the Fund for Private sector assistance; and

- The ceremonial transfer of secretariat of the Fisheries Transparency Initiative (FiTI), from Germany, Berlin to Victoria, Seychelles, that the Blue Economy Department will host.

## Current Challenges

- Limited knowledge and awareness at the local level on the benefits and opportunities that exist in blue economy sectors, and the maritime spaces such as territorial seas, contiguous zones, exclusive economic zones and extended continental shelves;
- Limited understanding of the need to create an equilibrium between economic exploitation and environmental protection in order to achieve sustainable development;
- The cross-cutting nature of the blue economy is not on par with the human resource capacity of the department;
- Leadership role entails responsibilities, resources and knowledge to deliver on expectations from the international communities; and
- Successful disbursement of the grant component of the Blue Finance.

## Strategic Priorities 2020 to 2022

- Facilitate and promote investment, innovation and economic opportunities in the Blue Economy sector and enhance backward and forward linkages in the value chains of existing sectors;
- Undertake the sensitisation on the concept of the Blue Economy to increase awareness of the benefits of the oceans to national economies and societies with the aim to address the responsibility for protection of Seychelles marine coastal assets and resources;
- Enhance the communication and awareness-raising programme, in order to focus on financing and investment opportunities, science and innovation nationally, regionally and internationally;
- Address the gap in knowledge on blue economy-related matters through Marine Scientific Research; and
- Strengthen partnerships with stakeholders.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>23,041</b>	<b>16,096</b>	<b>8,824</b>	<b>81,208</b>	<b>96,045</b>	<b>78,153</b>
Main appropriation	23,041	16,096	8,824	81,208	96,045	78,153
<b>Total</b>	<b>23,041</b>	<b>16,096</b>	<b>8,824</b>	<b>81,208</b>	<b>96,045</b>	<b>78,153</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Coordination of Blue Economy Development	23,041	16,096	8,824	81,208	96,045	78,153
<b>Programme Total</b>	<b>23,041</b>	<b>16,096</b>	<b>8,824</b>	<b>81,208</b>	<b>96,045</b>	<b>78,153</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,148</b>	<b>10,364</b>	<b>8,824</b>	<b>11,138</b>	<b>10,377</b>	<b>10,338</b>
<b>Compensation of Employees</b>	<b>2,029</b>	<b>3,679</b>	<b>3,679</b>	<b>3,776</b>	<b>3,795</b>	<b>3,825</b>
Wages and Salaries in Cash	2,029	3,679	3,679	3,776	3,795	3,825
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,120</b>	<b>6,686</b>	<b>5,145</b>	<b>7,362</b>	<b>6,582</b>	<b>6,513</b>
Office Expenses	600	1,351	990	1,216	905	905
Transportation and Travel Cost	940	1,824	1,365	1,524	1,175	1,175
Maintenance and Repairs	-	12	12	12	12	12
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,426	3,285	2,565	4,432	4,311	4,242
Minor Capital Outlays	154	213	213	178	178	178
<b>CAPITAL EXPENDITURE</b>	<b>17,893</b>	<b>5,732</b>	<b>-</b>	<b>70,070</b>	<b>85,668</b>	<b>67,815</b>
Non-financial Assets	17,893	5,732	-	70,070	85,668	67,815
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	17,893	5,732	-	70,070	85,668	67,815
<b>Total</b>	<b>23,041</b>	<b>16,096</b>	<b>8,824</b>	<b>81,208</b>	<b>96,045</b>	<b>78,153</b>

## 4. Programme Performance

### Programme 1: Blue Economy

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Blue Economy's Policy and Programme Management:* Responsible for setting up and implementing a streamlined, holistic government approach to governance arrangements for Blue Economy's implementation. Specific tasks include engaging in planning and programme development; advocacy for innovative financing for achieving blue growth; monitoring and evaluation of relevant blue economy initiatives; programmes and projects that support the development and the co-ordination of the blue economy; providing guidance to Government on the sustainable development of the Blue Economy through research, formulation of policies and strategic plans; promoting and providing assistance to industries that support the blue economy; advocacy for

research and development in the sustainable development of existing blue sectors; the development of a comprehensive information system in support of the activities and programmes pertaining to the blue economy; and

- *Sub-programme 2 Maritime Boundary Management:* Manages those areas over which Seychelles exercise sovereign rights. Specific responsibilities include: delivery of commitments and tasks pertaining to the joint management of the Mascarene Plateau region that is shared jointly with Mauritius; the sustainable use and access of natural resources in the Northern Plateau; leading the extensive technical work needed to build and defend our submission for the claim of an extended continental shelf in the Aldabra Island Region; overseeing data management policies for all marine related data acquired within the Seychelles Exclusive Economic Zone (EEZ); assisting in maritime security policies/matters that fall within the EEZ; maintenance of boundary beacons that mark the physical limits of the country's territory within the provisions of international law; and handling Marine Spatial Planning related issues.

### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1:Co-ordination of Blue Economy Development						
Outcome	Sustainable and efficient use of the Blue Economy contributes to socio-economic development of the Seychelles					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP1:Policy, Planning and Research Monitoring						
1. % increase of stakeholders that have obtained knowledge on the benefits and development opportunities in the blue economy; and increased awareness on the need to protect Seychelles' marine coastal assets and resources			50%	80%	100%	100%
2. % increase in the number of MoU, agreements with partners, stakeholders, countries and organisations			50%	80%	100%	100%
3. % increase of blue economy related investment per year facilitated or assisted by the Blue Economy Department			50%	80%	100%	100%
SP2:Maritime Boundary Delimitation						
1. Increase number of opportunities for requests and scientific research in our maritime spaces.		1	3	4	4	5
2. % increase in investment in our maritime spaces.			40%	60%	80%	80%
3.Increase number of activities and engagements to manage Seychelles international maritime spaces	3	3	3	4	4	5

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Co-ordination of Blue Economy Development	23,041	16,096	8,824	81,208	96,045	78,153
Programme Total	23,041	16,096	8,824	81,208	96,045	78,153
Economic Classification						
CURRENT EXPENDITURE	5,148	10,364	8,824	11,138	10,377	10,338
Compensation of Employees	2,029	3,679	3,679	3,776	3,795	3,825
Wages and Salaries in Cash	2,029	3,679	3,679	3,776	3,795	3,825
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,120	6,686	5,145	7,362	6,582	6,513
Office Expenses	600	1,351	990	1,216	905	905
Transportation and Travel Cost	940	1,824	1,365	1,524	1,175	1,175
Maintenance and Repairs	-	12	12	12	12	12
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,426	3,285	2,565	4,432	4,311	4,242
Minor Capital Outlays	154	213	213	178	178	178
CAPITAL EXPENDITURE	17,893	5,732	-	70,070	85,668	67,815
Non-financial Assets	17,893	5,732	-	70,070	85,668	67,815
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	17,893	5,732	-	70,070	85,668	67,815
Total	23,041	16,096	8,824	81,208	96,045	78,153

### Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>SP1:Policy, Planning and Research Monitoring</b>	<b>20,911</b>	<b>11,708</b>	<b>5,876</b>	<b>76,576</b>	<b>92,162</b>	<b>74,280</b>
Compensation of Employees	1,236	2,843	2,843	2,302	2,311	2,351
Use of Goods and Services	1,781	3,133	3,033	4,204	4,184	4,115
Non-financial Assets	17,893	5,732	-	70,070	85,668	67,815
<b>SP2:Maritime Boundary Delimitation</b>	<b>2,130</b>	<b>4,388</b>	<b>2,948</b>	<b>4,633</b>	<b>3,882</b>	<b>3,872</b>
Compensation of Employees	792	836	836	1,474	1,484	1,474
Use of Goods and Services	1,338	3,552	2,112	3,159	2,398	2,398
Non-financial Assets	-	-	-	-	-	-

# Department of Industry and Entrepreneurship Development

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Entrepreneurship Development and Business Innovation Services	4,490	3,116	1,374	-	4,580	4,598
Total	4,490	3,116	1,374	-	4,580	4,598

## 2. Strategic Overview of Entity

### Mandate

The Department of Industry and Entrepreneurship Development is the catalyst for industry and entrepreneurship policy and legislative formulation, and an effective facilitator in assisting local businesses, particularly the Micro, Small and Medium Enterprises (MSMEs), in identifying opportunities for sustainable growth, while remaining environmentally conscious and socially responsible.

### Major Achievements in 2018 and 2019

- Established the Enterprise Seychelles Agency (ESA) Act which clearly defines MSMEs;
- Established the ESA which offers business development, training and marketing services to MSMEs;
- Facilitated business training for approximately 300 potential business owners through the African Development Bank (AfDB) MSME Development project, in collaboration with ESA and The Guy Morel Institute (TGMI);
- Established a prompt payment policy, which through its proposed Act, will address late payments between businesses and businesses, and businesses and Government;
- Published a “5 Steps to Starting a Business” booklet in collaboration with the ESA, which is a simple guide on how to start a business;
- Published an “Incentives for MSMEs” booklet, which acts as the “Go to” place for businesses or individuals to access information on government-backed incentives, per sector;
- Finalised a land allocation points system for the industrial estates, in collaboration with the Industrial Estates Authority (IEA);
- Proposed to Government and to the general public, policy proposals for the establishment of a ‘Made in Seychelles’ label; and
- Organised the first ever Schools Entrepreneurship Competition which will create a foundation for inculcating an entrepreneurship culture in the youth.

### Current Challenges

- Disaggregation of MSME data which affects policy formulation;
- Commitment from relevant institutions to provide MSMEs with affordable and reasonable credit;
- Affordable operating space for MSMEs;
- Collaborative support to reduce other barriers for MSMEs; and
- A generalised framework to encourage the productive and innovative sectors, and entrepreneurship.

## Strategic Priorities 2020 to 2022

- Improve MSMEs productive capacity to enhance their competitiveness in domestic and export markets by introducing schemes aimed at fostering adherence to quality measures and facilitate exports; improving existing schemes (for example the SME Scheme, that would enable them to have access to affordable credit); and introducing enterprise centres in districts; and
- Create a framework that will instil an entrepreneurship culture within the country.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>5,588</b>	<b>5,235</b>	<b>4,006</b>	<b>4,490</b>	<b>4,580</b>	<b>4,598</b>
Main appropriation	5,588	5,235	4,006	4,490	4,580	4,598
<b>Total</b>	<b>5,588</b>	<b>5,235</b>	<b>4,006</b>	<b>4,490</b>	<b>4,580</b>	<b>4,598</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Entrepreneurship Development and Business Innovation Services	5,588	5,235	4,006	4,490	4,580	4,598
Programme Total	5,588	5,235	4,006	4,490	4,580	4,598
Economic Classification						
CURRENT EXPENDITURE	4,543	5,235	4,006	4,490	4,580	4,598
Compensation of Employees	2,950	3,825	2,825	3,116	3,129	3,129
Wages and Salaries in Cash	2,950	3,825	2,825	3,116	3,129	3,129
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,593	1,410	1,181	1,374	1,451	1,469
Office Expenses	533	493	473	489	541	559
Transportation and Travel Cost	424	319	299	430	430	430
Maintenance and Repairs	24	56	25	35	50	50
Materials and Supplies	8	5	2	5	5	5
Other uses of Goods and Services	157	210	190	225	235	235
Minor Capital Outlays	448	327	192	190	190	190
CAPITAL EXPENDITURE	1,045	-	-	-	-	-
Non-financial Assets	1,045	-	-	-	-	-
Building and Infrastructure	1,045	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,588	5,235	4,006	4,490	4,580	4,598

## 4. Programme Performance

### Programme 1: Governance Management and Administration

The purpose of the programme is to formulate policies and strategies geared towards the development of Industry and Entrepreneurship.

#### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1:Governance, Management and Administration						
<b>Outcome</b>	Increase in production of locally made products (introduction of Made in Seychelles Policy) and increase in competitiveness in export markets(introduction of an export promotion scheme)					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. No. of businesses using the "Made in Seychelles" label.	-	0	0	0	10	20
2. Revenue from export in US\$	-	406m	406m	406m	506m	585m
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. No. of categories of products certified under the "Made in Seychelles" label	-	0	0	0	3	5
2. Made in Seychelles policy	-	-	-	Approved	Implemented	-
3. Export policy	-	-	-	Approved	Implemented	-
4. Producer price Index	-	89.3	89	88	87	87

# Enterprise Seychelles Agency

## 1. Budget Summary

Consolidated Position	2020			2021	2022	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	6,944	2,582	4,112	250	6,653	6,640
P2:Business Development and Promotion Services	5,558	2,400	3,158	-	5,641	5,744
Total	12,502	4,982	7,270	250	12,294	12,384

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Enterprise Seychelles Agency (ESA) is to implement policies and strategies of Government relating to micro, small and medium enterprises and to provide them with the necessary services and support.

### Major Achievements in 2018 and 2019

- Collaborated with the Department of Industry and Entrepreneurship Development to provide assistance to 85 Micro, Small and Medium Enterprises (MSMEs) to receive the Seed Capital Grant;
- Conducted a successful activity for “Lokaliz ou Lakaz” giving maximum exposure to locally made products;
- Trained 41 entrepreneurs at ESA’s locally organised training courses and 15 benefitted from international training courses;
- Exposed staff to local and international training with regards to the new mandate and work to be expected;
- Conducted a review of the structure of ESA following the transition from Small Enterprise Promotion Agency (SEnPA); and
- Increased involvement of Praslin staff in the daily operations of the Agency.

### Current Challenges

- The change of mandate from SEnPA to ESA increased the workload, yet there is a shortage of manpower to deliver the Agency’s functions properly;
- Providing and collecting accurate data/information as ESA’s database system is still not operational;
- International exposure for MSMEs to develop and grow;
- Capacity of MSMEs to maintain good financial forecasting and planning in their business plan;
- Praslin office does not have its own transportation facilities for site visits; and
- Local artisans facing difficulties due to the increase of imported goods on the market.

### Strategic Priorities 2020 to 2022

- Strengthen the capacity of the Agency to deliver better services through recruitment of additional staff and implementation of new schemes of service;

- Assist in business enhancement, by encouraging and mentoring the Seychellois entrepreneurs and start-ups, from the inception of their business idea till the completion of their project;
- Implement new policies geared towards MSME development through the use of a good database system to record all MSMEs' information; and
- Provide more marketing and promotion opportunities to MSMEs through exposure on international markets, more targeted training courses and better aftercare services.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>8,607</b>	<b>11,799</b>	<b>13,049</b>	<b>12,502</b>	<b>12,294</b>	<b>12,384</b>
Main appropriation	8,607	11,799	13,049	12,502	12,294	12,384
<b>Total</b>	<b>8,607</b>	<b>11,799</b>	<b>13,049</b>	<b>12,502</b>	<b>12,294</b>	<b>12,384</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Rental of building	848	1,172	1,172	1,172	1,172	1,172
Processing fees	43	42	42	36	36	36
<b>Total</b>	<b>891</b>	<b>1,214</b>	<b>1,214</b>	<b>1,208</b>	<b>1,208</b>	<b>1,208</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	4,933	6,120	7,660	6,944	6,653	6,640
P2:Business Development and Promotion Services	3,674	5,679	5,388	5,558	5,641	5,744
<b>Programme Total</b>	<b>8,607</b>	<b>11,799</b>	<b>13,049</b>	<b>12,502</b>	<b>12,294</b>	<b>12,384</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,072</b>	<b>11,299</b>	<b>11,049</b>	<b>12,252</b>	<b>12,294</b>	<b>12,384</b>
<b>Compensation of Employees</b>	<b>2,616</b>	<b>4,076</b>	<b>3,826</b>	<b>4,982</b>	<b>4,972</b>	<b>4,982</b>
Wages and Salaries in Cash	2,616	4,076	3,826	4,982	4,972	4,982
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>5,455</b>	<b>7,223</b>	<b>7,223</b>	<b>7,270</b>	<b>7,322</b>	<b>7,402</b>
Office Expenses	1,499	2,197	2,211	2,053	2,111	2,076
Transportation and Travel Cost	571	555	1,053	735	741	742
Maintenance and Repairs	430	257	436	498	498	498
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,811	4,065	3,288	3,664	3,783	3,907
Minor Capital Outlays	145	150	235	320	190	180
<b>CAPITAL EXPENDITURE</b>	<b>535</b>	<b>500</b>	<b>2,000</b>	<b>250</b>	<b>-</b>	<b>-</b>
Non-financial Assets	535	500	2,000	250	-	-
<i>Building and Infrastructure</i>	535	500	2,000	250	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,607</b>	<b>11,799</b>	<b>13,049</b>	<b>12,502</b>	<b>12,294</b>	<b>12,384</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective management of the Agency, by providing support services and adequate resources by the Secretarial Office and the Human Resource staff to the other sections to perform their daily tasks efficiently; and ensure good recording of the office assets and maintenance of employees' files.

### Programme Expenditure

**Table 4. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,933	6,120	7,660	6,944	6,653	6,640
<b>Programme Total</b>	<b>4,933</b>	<b>6,120</b>	<b>7,660</b>	<b>6,944</b>	<b>6,653</b>	<b>6,640</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,398</b>	<b>5,620</b>	<b>5,660</b>	<b>6,694</b>	<b>6,653</b>	<b>6,640</b>
<b>Compensation of Employees</b>	<b>1,356</b>	<b>2,068</b>	<b>1,918</b>	<b>2,582</b>	<b>2,576</b>	<b>2,571</b>
Wages and Salaries in Cash	1,356	2,068	1,918	2,582	2,576	2,571
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,042</b>	<b>3,551</b>	<b>3,742</b>	<b>4,112</b>	<b>4,078</b>	<b>4,069</b>
Office Expenses	1,200	1,674	1,679	1,645	1,712	1,681
Transportation and Travel Cost	234	161	396	302	328	329
Maintenance and Repairs	411	235	414	476	476	476
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,051	1,332	1,019	1,370	1,372	1,403
Minor Capital Outlays	145	150	235	320	190	180

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>535</b>	<b>500</b>	<b>2,000</b>	<b>250</b>	<b>-</b>	<b>-</b>
Non-financial Assets	535	500	2,000	250	-	-
<i>Building and Infrastructure</i>	535	500	2,000	250	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,933</b>	<b>6,120</b>	<b>7,660</b>	<b>6,944</b>	<b>6,653</b>	<b>6,640</b>

## Programme 2: Business Promotion

The purpose of the programme is to implement the policies and strategies of ESA in relation to MSMEs, and help promote the products and services of clients registered with the Agency.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Business Advisory and Aftercare:* Provides advisory and aftercare services to clients in the business regulatory environment; and
- *Sub-programme 2 Marketing and Promotion:* Develops and oversees marketing strategies for the promotion and development of Small and Medium Enterprises (SME's) products and services.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>P2:Business Promotion</b>						
<b>Outcome</b>	Active transition from Micro to Small to Medium based enterprises					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of registered MSMEs	85%		92%	95%	100%	
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Business Advisory and Aftercare</b>						
2. % of businesses with successful applications for financial assistance per year	50%	42%	50%	55%	60%	65%
<b>SP2:Marketing and Promotion</b>						
3. % of the number of MSMEs trained	58%	56%	61%	65%	68%	70%

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Business Advisory and Aftercare	1,712	2,542	2,342	2,800	2,796	2,871
SP2:Marketing and Promotion	1,962	3,137	3,046	2,758	2,844	2,873
<b>Programme Total</b>	<b>3,674</b>	<b>5,679</b>	<b>5,388</b>	<b>5,558</b>	<b>5,641</b>	<b>5,744</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,674</b>	<b>5,679</b>	<b>5,388</b>	<b>5,558</b>	<b>5,641</b>	<b>5,744</b>
<b>Compensation of Employees</b>	<b>1,260</b>	<b>2,008</b>	<b>1,908</b>	<b>2,400</b>	<b>2,396</b>	<b>2,411</b>
Wages and Salaries in Cash	1,260	2,008	1,908	2,400	2,396	2,411
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,414</b>	<b>3,671</b>	<b>3,481</b>	<b>3,158</b>	<b>3,245</b>	<b>3,333</b>
Office Expenses	298	523	532	409	399	394
Transportation and Travel Cost	336	394	657	433	413	413
Maintenance and Repairs	19	22	22	22	22	22
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,760	2,733	2,269	2,295	2,411	2,504
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,674</b>	<b>5,679</b>	<b>5,388</b>	<b>5,558</b>	<b>5,641</b>	<b>5,744</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Business Advisory and Aftercare</b>	<b>1,712</b>	<b>2,542</b>	<b>2,342</b>	<b>2,800</b>	<b>2,796</b>	<b>2,871</b>
Compensation of Employees	940	1,250	1,150	1,790	1,771	1,801
Use of Goods and Services	772	1,292	1,192	1,010	1,025	1,070
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Marketing and Promotion</b>	<b>1,962</b>	<b>3,137</b>	<b>3,046</b>	<b>2,758</b>	<b>2,844</b>	<b>2,873</b>
Compensation of Employees	320	758	758	610	625	610
Use of Goods and Services	1,642	2,379	2,288	2,148	2,219	2,263
Non-financial Assets	-	-	-	-	-	-

# National Institute of Science Technology and Innovation (NISTI)

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	4,930	1,297	3,633	-	4,974	5,025
P2:Science, Technology, Innovation Capacity Building and Knowledge Dissemination	4,412	1,199	2,213	1,000	10,988	2,412
Total	9,342	2,497	5,845	1,000	15,962	7,437

## 2. Strategic Overview of Entity

### Mandate

The National Institute of Science, Technology and Innovation (NISTI) has a cross-cutting mandate to ensure that science, technology and innovation (STI) are embedded in all aspects of the socio-economic development of Seychelles.

### Major Achievements in 2018 and 2019

- Facilitated the development of the Education, Science Technology and Innovation (ESTI) Pan African Platform in collaboration with Observatory African Science Technology and Innovation (OASTI) and New Partnership for Africa's Development (NEPAD);
- Completed the Government laboratory audit;
- Collaborated with Southern African Network for Biosciences (SanBio) and Finnish Southern African (BioFISA) partnership in Biosciences to conduct the first Female in Biosciences Business (FemBioBiz) programme in partnership with The Guy Morel Institute; and
- Brought key stakeholders together through workshops and consultative meetings to develop a framework for collaboration for the development of Seychelles first Business Technology and Innovation (BTI) Incubator.

### Current Challenges

- Integrating STI across all sectors and programmes due to the culture of silos within government organisations;
- Implementing key projects to support the implementation of the National Policy and Strategy 2016 – 2025 deliverables due to insufficient funding;
- Exercising NISTI's broad mandate as per its Act due to manpower constraints; and
- Appreciating STI in socio-economic development due to a lack of STI culture.

### Strategic Priorities 2020 to 2022

- Set up a National Research Foundation which will develop a national research and infrastructure plan and execute it as well as build government expenditure in research and development towards 1% of GDP by 2020 (Southern African Development Community STI Protocol target);

- Set up a Research Data Centre to centralise all scientific data and documentation with public access (a national repository);
- Collaborate with relevant stakeholders to enhance the level of Science Technology Engineering and Mathematics (STEM) innovation and entrepreneurship education;
- Develop linkages for STI governance through the National Innovation System (NIS); and
- Establish an innovation eco-system by developing a BTI incubator, National Technology Transfer System, OASIS (a not-for-profit consortium that brings people together to agree on intelligent ways to exchange information over the Internet and within their organisations) and a regional Blue Economy Incubator Network.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>4,580</b>	<b>11,210</b>	<b>6,651</b>	<b>9,342</b>	<b>15,962</b>	<b>7,437</b>
Main appropriation	4,580	11,210	6,651	9,342	15,962	7,437
<b>Total</b>	<b>4,580</b>	<b>11,210</b>	<b>6,651</b>	<b>9,342</b>	<b>15,962</b>	<b>7,437</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	2,624	3,406	3,806	4,930	4,974	5,025
P2:Science, Technology, Innovation Capacity Building and Knowledge Dissemination	1,956	7,804	2,845	4,412	10,988	2,412
<b>Programme Total</b>	<b>4,580</b>	<b>11,210</b>	<b>6,651</b>	<b>9,342</b>	<b>15,962</b>	<b>7,437</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,580</b>	<b>6,051</b>	<b>6,651</b>	<b>8,342</b>	<b>7,394</b>	<b>7,437</b>
<b>Compensation of Employees</b>	<b>1,860</b>	<b>2,425</b>	<b>2,425</b>	<b>2,497</b>	<b>2,522</b>	<b>2,528</b>
Wages and Salaries in Cash	1,860	2,425	2,425	2,497	2,522	2,528
Wages and Salaries in Kind	120	120	132	144	144	144
<b>Use of Goods and Services</b>	<b>2,720</b>	<b>3,626</b>	<b>4,226</b>	<b>5,845</b>	<b>4,872</b>	<b>4,909</b>
Office Expenses	670	779	799	820	822	825
Transportation and Travel Cost	580	241	368	361	371	371
Maintenance and Repairs	199	134	178	75	73	73
Materials and Supplies	94	5	5	25	30	35
Other uses of Goods and Services	917	2,290	2,087	4,219	3,239	3,269
Minor Capital Outlays	139	57	657	203	194	194

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>5,159</b>	-	<b>1,000</b>	<b>8,568</b>	-
Non-financial Assets	-	5,159	-	1,000	8,568	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	5,159	-	1,000	8,568	-
<b>Total</b>	<b>4,580</b>	<b>11,210</b>	<b>6,651</b>	<b>9,342</b>	<b>15,962</b>	<b>7,437</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1: Governance, Management and Administration	Office Building Rent	Relocation of NISTI's premises	Provide office space and co-working space for the BTI and OASIS projects and provide a conducive working environment and an innovation ecosystem.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,500	1,500	1,500
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
SP2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination	Foreign Consultancy	Capacity-building and development of capabilities to support the implementation of Phase 1 of the BTI project.	Develop mentor programme - an agreement with mentors outlining the objectives of the program and discussing the importance of the relationship with the client is an important aspect of this and develop a national ecosystem to support start-ups.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,000	1,000	1,000
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure resources are adequately deployed and efficiently managed to meet NISTI's operations by putting in place the basic infrastructure, organisational prerequisites, capabilities and systems to support NISTI's strategic plans and programmes.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,624	3,406	3,806	4,930	4,974	5,025
<b>Programme Total</b>	<b>2,624</b>	<b>3,406</b>	<b>3,806</b>	<b>4,930</b>	<b>4,974</b>	<b>5,025</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,624</b>	<b>3,406</b>	<b>3,806</b>	<b>4,930</b>	<b>4,974</b>	<b>5,025</b>
<b>Compensation of Employees</b>	<b>967</b>	<b>1,180</b>	<b>1,120</b>	<b>1,297</b>	<b>1,306</b>	<b>1,322</b>
Wages and Salaries in Cash	967	1,180	1,120	1,297	1,306	1,322
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,657</b>	<b>2,225</b>	<b>2,686</b>	<b>3,633</b>	<b>3,667</b>	<b>3,702</b>
Office Expenses	520	611	631	637	637	637
Transportation and Travel Cost	186	116	116	116	116	116
Maintenance and Repairs	199	134	178	75	73	73
Materials and Supplies	94	5	5	25	30	35
Other uses of Goods and Services	580	1,302	1,099	2,669	2,699	2,729
Minor Capital Outlays	77	57	657	113	114	114
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,624</b>	<b>3,406</b>	<b>3,806</b>	<b>4,930</b>	<b>4,974</b>	<b>5,025</b>

## Programme 2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination

The purpose of the programme is to create a conducive environment and conditions to foster and develop a scientific, technological and innovative culture for industrial growth and co-ordination between scientists, researchers, innovators and investors.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Education and Knowledge Management:* Provides training and development for STI cadres and sensitisation; provides support for Science, Technology, Engineering, and Mathematics (STEM) education, as well as entrepreneurship and innovation education; keeps a database on all scientific literature; disseminates scientific data and information; monitors STI policy and strategy; formulates the NISTI strategic plan; and provides administration support for research and development; and
- *Sub-programme 2 Science, Technology and Innovation Development:* Manages the integrated

STI governance system; co-ordinates and controls all scientific research carried out at the national level, with priorities set by the National Plan; conducts surveys on all research being carried out in Seychelles; ensures publication of research at the national level; sets up a national technology entity to develop research findings for commercialisation; develops Public Private Partnerships to foster innovation; develops a national innovation ecosystem to support start-ups; sets up business, technology and innovation incubation facilities; and assists in carrying out feasibility studies and establishment of science, and technology parks.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>P2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination</b>						
<b>Outcome</b>	Centralise scientific data and documentation to facilitate access to all. Provide an organisation framework that will co-ordinate research at national level (National Research Foundation). Provide a national ecosystem to support entrepreneurs to commercialise their innovative ideas (Business Technology and Innovation Incubator, BTI)					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Number of MDAs sharing data per quarter	1	0	2	2	3	4
2. Number of research proposal peer-reviewed and approved for funding per quarter	2	0	4	2	6	8
3. Number of successful commercialised ventures per year	-	0	2	2	3	4
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
<b>SP1: Education and Knowledge Management</b>						
1. Number of MDAs supported to align meta data to NISTI's Platform per year	2	3	4	6	7	8
<b>SP2: Science, Technology and Innovation Development</b>						
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. % of government budget allocated to research	0.4	0.4	0.4	0.5	0.6	0.7
2. Biennial gross domestic research and development expenditure as % of GDP	0.4	0.4	0.4	0.5	0.6	0.7
3. Number of MDAs, NGOs and private sectors performing research and development survey biennially			100		200	
4. Number of incubates reaching commercialisation per year	-	0	6	4	6	8

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Education and Knowledge Management	424	792	792	694	684	674
SP2: Science, Technology and Innovation Development	1,532	7,012	2,053	3,718	10,303	1,738
<b>Programme Total</b>	<b>1,956</b>	<b>7,804</b>	<b>2,845</b>	<b>4,412</b>	<b>10,988</b>	<b>2,412</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,956</b>	<b>2,645</b>	<b>2,845</b>	<b>3,412</b>	<b>2,420</b>	<b>2,412</b>
<b>Compensation of Employees</b>	<b>894</b>	<b>1,245</b>	<b>1,305</b>	<b>1,199</b>	<b>1,215</b>	<b>1,205</b>
Wages and Salaries in Cash	894	1,245	1,305	1,199	1,215	1,205
Wages and Salaries in Kind	120	120	132	144	144	144
<b>Use of Goods and Services</b>	<b>1,062</b>	<b>1,400</b>	<b>1,540</b>	<b>2,213</b>	<b>1,205</b>	<b>1,207</b>
Office Expenses	150	168	168	184	186	188
Transportation and Travel Cost	394	125	252	245	255	255
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	337	988	988	1,550	540	540
Minor Capital Outlays	62	-	-	90	80	80
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>5,159</b>	<b>-</b>	<b>1,000</b>	<b>8,568</b>	<b>-</b>
Non-financial Assets	-	5,159	-	1,000	8,568	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	5,159	-	1,000	8,568	-
<b>Total</b>	<b>1,956</b>	<b>7,804</b>	<b>2,845</b>	<b>4,412</b>	<b>10,988</b>	<b>2,412</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Education and Knowledge Management</b>	<b>424</b>	<b>792</b>	<b>792</b>	<b>694</b>	<b>684</b>	<b>674</b>
Compensation of Employees	254	464	464	341	357	347
Use of Goods and Services	170	329	329	354	328	328
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Science, Technology and Innovation Development</b>	<b>1,532</b>	<b>7,012</b>	<b>2,053</b>	<b>3,718</b>	<b>10,303</b>	<b>1,738</b>
Compensation of Employees	640	781	841	859	859	859
Use of Goods and Services	893	1,072	1,211	1,859	877	879
Non-financial Assets	-	5,159	-	1,000	8,568	-

# Industrial Estates Authority

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	7,508	2,098	5,410	-	-
P2:Estates Management	4,680	1,789	2,891	-	-
Total	12,188	3,887	8,301	-	-

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Industrial Estate Authority is to facilitate the development of a diversified industrial estate through the creation of an enabling environment guided by government policies and strategies in relation to industrial estates and micro enterprise premises. The Authority will be autonomous from 2021; therefore the financial and performance indicator tables below reflect data until 2020 only.

### Major Achievements in 2018 and 2019

- Completed and approved the infrastructure detailed design for 47 plots on Eve Island that had been made available through a rearrangement of existing parcels. A tender for the infrastructure implementation was launched in July 2019 and closed;
- 27 plots are ready for development in Zone 20 Extension: Providence Construction and Marine Industrial Park;
- Commenced the construction of an exit road for Zone 20 Providence Industrial Estate and bulk infrastructure projects are all on track; and
- The Cabinet of Ministers has approved the Industrial Land Allocation Policy; the Land Reclamation by Private Individuals Policy; and the Seychelles One District, One Project for the establishment of enterprise centres.

### Current Challenges

- The Authority is not able to meet the demand for land and workshop spaces for industrial activities as all surveyed industrial land parcels have already been leased out, and most of the spaces at the Authority's micro enterprise centres have been leased out; and
- IEA has insufficient trained staff to effectively discharge its functions.

### Strategic Priorities 2020 to 2022

- Realign the strategic focus of Industrial Estates;
- Review the Industrial Estates Authority Act;
- Establish a national Industrial Estates Tenants master list and a national list of applicants for Industrial/Commercial land;
- Commence construction of Enterprise Centres in districts where land has been identified and confirmed;
- Speed up infrastructure development projects on Industrial Estates;

- Relocate all beacons on Industrial Estates so as to better manage and enforce regulatory requirements; and
- Identify breach of Lease Agreements.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>14,517</b>	<b>27,859</b>	<b>27,859</b>	<b>12,188</b>	-	-
Main appropriation	14,517	27,859	27,859	12,188	-	-
<b>Total</b>	<b>14,517</b>	<b>27,859</b>	<b>27,859</b>	<b>12,188</b>	-	-

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Rent SME Building Providence	4,487	4,639	4,639	5,813		
Long Term Lease - Land and Building	7,718	7,118	7,118	12,118		
Total	12,205	11,757	11,757	17,931	-	-

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	11,008	7,036	7,036	7,508	-	-
P2:Estates Management	3,509	20,822	20,822	4,680	-	-
Programme Total	14,517	27,859	27,859	12,188	-	-
Economic Classification						
CURRENT EXPENDITURE	9,017	11,859	11,859	12,188	-	-
Compensation of Employees	3,044	3,630	3,630	3,887	-	-
Wages and Salaries in Cash	3,044	3,630	3,630	3,887	-	-
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>5,973</b>	<b>8,229</b>	<b>8,229</b>	<b>8,301</b>	-	-
Office Expenses	685	785	785	805	-	-
Transportation and Travel Cost	62	230	230	242	-	-
Maintenance and Repairs	582	1,110	1,110	757	-	-
Materials and Supplies	1	6	6	4	-	-
Other uses of Goods and Services	4,528	6,013	6,013	6,410	-	-
Minor Capital Outlays	114	85	85	83	-	-
<b>CAPITAL EXPENDITURE</b>	<b>5,500</b>	<b>16,000</b>	<b>16,000</b>	-	-	-
Non-financial Assets	5,500	16,000	16,000	-	-	-
<i>Building and Infrastructure</i>	5,500	16,000	16,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>14,517</b>	<b>27,859</b>	<b>27,859</b>	<b>12,188</b>	-	-

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient and effective allocations of resources and guidance to allow for the smooth running of daily operations.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	11,008	7,036	7,036	7,508	-	-
<b>Programme Total</b>	<b>11,008</b>	<b>7,036</b>	<b>7,036</b>	<b>7,508</b>	-	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,508</b>	<b>7,036</b>	<b>7,036</b>	<b>7,508</b>	-	-
<b>Compensation of Employees</b>	<b>1,643</b>	<b>1,981</b>	<b>1,981</b>	<b>2,098</b>	-	-
Wages and Salaries in Cash	1,643	1,981	1,981	2,098	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,864</b>	<b>5,055</b>	<b>5,055</b>	<b>5,410</b>	-	-
Office Expenses	531	634	634	624	-	-
Transportation and Travel Cost	62	230	230	242	-	-
Maintenance and Repairs	82	125	125	107	-	-
Materials and Supplies	1	6	6	4	-	-
Other uses of Goods and Services	3,073	3,975	3,975	4,350	-	-
Minor Capital Outlays	114	85	85	83	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>5,500</b>	-	-	-	-	-
Non-financial Assets	5,500	-	-	-	-	-
<i>Building and Infrastructure</i>	5,500	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,008</b>	<b>7,036</b>	<b>7,036</b>	<b>7,508</b>	-	-

## Programme 2: Estates Management

The purpose of the programme is to ensure the effective and efficient running of the industrial estates and micro-enterprise premises.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Lease Management, Enforcement and Inspectorate*: Ensures the proper management of leases on industrial lands and workshop space in micro enterprise premises, acts as the Authority's liaison unit on industrial issues, and also ensures the enforcement of all conditions, regulations and laws which govern the development of the industrial sector; and
- *Sub-programme 2 Properties Management*: Ensures that all projects are satisfactorily implemented and ensures the proper maintenance and beautification of public infrastructure in industrial estates and micro enterprise premises.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Estates Management						
<b>Outcome:</b>	Increased sustainable industrial development					
Outcome indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of plots developed based on total number of plots available as at 1 <sup>st</sup> January 2018	67%	-	72%	77%	-	-
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Lease Management, Enforcement and Inspectorate</b>						
1. % of industrial sites inspected per year	75%	-	85%	90%	-	-
<b>SP2:Properties Management</b>						
1. % coverage of paved roads	75%	-	85%	95%	-	-
2. % of utilities connected	90%	-	95%	100%	-	-

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Lease Management, Enforcement and Inspectorate	1,233	1,321	1,321	1,578	-	-
SP2:Properties Management	2,277	19,501	19,501	3,102	-	-
<b>Programme Total</b>	<b>3,509</b>	<b>20,822</b>	<b>20,822</b>	<b>4,680</b>	<b>-</b>	<b>-</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,509</b>	<b>4,822</b>	<b>4,822</b>	<b>4,680</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>1,401</b>	<b>1,649</b>	<b>1,649</b>	<b>1,789</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	1,401	1,649	1,649	1,789	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,108</b>	<b>3,173</b>	<b>3,173</b>	<b>2,891</b>	<b>-</b>	<b>-</b>
Office Expenses	154	151	151	181	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	499	985	985	650	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,455	2,038	2,038	2,060	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	16,000	16,000	-	-	-
<i>Building and Infrastructure</i>	-	16,000	16,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,509</b>	<b>20,822</b>	<b>20,822</b>	<b>4,680</b>	<b>-</b>	<b>-</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Lease Management, Enforcement and Inspectorate</b>	<b>1,233</b>	<b>1,321</b>	<b>1,321</b>	<b>1,578</b>	<b>-</b>	<b>-</b>
Compensation of Employees	1,188	1,270	1,270	1,516	-	-
Use of Goods and Services	45	51	51	62	-	-
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Properties Management</b>	<b>2,277</b>	<b>19,501</b>	<b>19,501</b>	<b>3,102</b>	<b>-</b>	<b>-</b>
Compensation of Employees	213	379	379	272	-	-
Use of Goods and Services	2,063	3,122	3,122	2,829	-	-
Non-financial Assets	-	16,000	16,000	-	-	-

# Seychelles Bureau of Standards

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Management and Administration	7,465	3,725	3,740	-	7,538
P2:Metrology and Conformity Assessment Services	11,831	6,225	5,606	-	11,984
P3:Standablisation and Certification Services	2,306	1,621	685	-	2,236
P4:Fish Inspection and Quality Assurance Services	2,839	1,896	943	-	2,832
Total	24,441	13,467	10,974	-	24,610

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Bureau of Standards (SBS) is to provide standardisation services, conformity assessment services (inspection, certification and testing) and metrology services to various stakeholders to enhance the country's socio-economic development.

### Major Achievements in 2018 and 2019

- Maintained the International Organisation for Standardisation (ISO)/International Electrotechnical Commission 17025 International Standard accreditation status in 2019 for the testing of 3 heavy metals (mercury, cadmium and lead) in fish and fishery products, 7 physico-chemical parameters (conductivity, pH, Sulphate, Nitrate, Nitrite, Chloride and Fluoride) in water, histamine testing in fish and fishery products and calibration of mass pieces from 1g – 20kg;
- Achieved transition to ISO 9001:2015 Quality Management System (QMS) International Standard Certification from BM TRADA United Kingdom;
- European Union - Health and Food Safety Directorate-General satisfied with the outcome of audit conducted at Fish Inspection and Quality Control, which is Seychelles' competent authority for the performance of sanitary control and certification of fish and fishery products exported to the European market; and
- Generated total revenue of over SR9 million from services offered in 2018.

### Current Challenges

- Obtaining and retaining candidates for technical posts such as senior chemist, microbiologist, senior fish inspector and technician due to more attractive offers from other government agencies and the private sector;
- Funding to recruit additional senior laboratory technicians to assist with the testing workload;
- Local expert to provide professional maintenance and servicing of high-tech laboratory equipment;
- Breakdown of some key equipment, such as atomic absorption spectroscopy, high performance liquid chromatography, and the automated hydrostatic test equipment lead to delays in service delivery; and
- Difficulty to meet the demand of stakeholders due to lack of testing capabilities in some areas.

## Strategic Priorities 2020 to 2022

- Strengthen the testing services offered to stakeholders through the acquisition of new equipment in order to meet their needs and expectations;
- Develop and adopt national standards;
- Develop and enforce a new metrology legislation to ensure fair trade practices and consumer protection;
- Strengthen the fish inspection hazard analysis and critical control point (HACCP) audit services to meet the expectations of customers;
- Introduce retention allowance to attract, recruit and retain adequate, competent and motivated human resources during 2020; and
- Increase public awareness on all services offered by SBS.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>20,565</b>	<b>22,726</b>	<b>21,226</b>	<b>24,441</b>	<b>24,610</b>	<b>24,672</b>
Main appropriation	20,565	22,726	21,226	24,441	24,610	24,672
<b>Total</b>	<b>20,565</b>	<b>22,726</b>	<b>21,226</b>	<b>24,441</b>	<b>24,610</b>	<b>24,672</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Micro Laboratory	1,834	1,400	1,400	1,450	1,450	1,450
Environmental Laboratory	1,359	1,300	1,300	1,400	1,500	1,500
Food Chemical Laboratory	331	300	300	320	330	330
Chemical Laboratory	76	30	30	35	38	38
Gas Cylinder Testing Centre	825	669	669	676	683	683
Construction Material Laboratory	2,299	1,859	1,859	1,896	1,934	1,934
National Metrology Laboratory	272	256	256	258	261	261
Legal Metrology Unit	470	470	470	474	479	479
Standardisation	1	2	2	2	2	2
QMS Certification	10	20	20	22	30	30
QMS Training	62	160	160	165	125	125
CISTID Services	23	16	16	16	17	17
Fish Inspection	1,553	1,586	1,586	1,715	1,834	1,834
<b>Total</b>	<b>9,115</b>	<b>8,067</b>	<b>8,067</b>	<b>8,429</b>	<b>8,683</b>	<b>8,683</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Management and Administration	6,085	5,414	5,209	7,465	7,538	7,674
P2:Metrology and Conformity Assessment Services	10,171	12,607	11,612	11,831	11,984	11,934
P3:Standablisation and Certification Services	1,807	2,014	1,979	2,306	2,236	2,232
P4:Fish Inspection and Quality Assurance Services	2,502	2,692	2,427	2,839	2,853	2,832
Programme Total	20,565	22,726	21,226	24,441	24,610	24,672
Economic Classification						
CURRENT EXPENDITURE	20,414	22,726	21,226	24,441	24,610	24,672
Compensation of Employees	10,286	11,534	10,634	13,467	13,521	13,461
Wages and Salaries in Cash	10,286	11,534	10,634	13,467	13,521	13,461
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,128	11,192	10,592	10,974	11,089	11,211
Office Expenses	2,719	2,758	2,614	2,837	2,864	2,890
Transportation and Travel Cost	562	667	598	681	700	717
Maintenance and Repairs	1,670	1,261	1,358	1,604	1,694	1,742
Materials and Supplies	3,094	3,013	2,873	3,271	3,251	3,281
Other uses of Goods and Services	1,377	2,104	1,844	2,191	2,191	2,192
Minor Capital Outlays	706	1,389	1,306	389	389	389
CAPITAL EXPENDITURE	152	-	-	-	-	-
Non-financial Assets	152	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	152	-	-	-	-	-
Total	20,565	22,726	21,226	24,441	24,610	24,672

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Management and Administration	Retention Allowance	Introduce retention allowance to attract, recruit and retain adequate, competent and motivated human resources during 2020	There is a need to introduce a retention allowance in order to prevent poaching of experienced and trained staff by other government agencies that have introduced such allowance. The introduction of such allowance by other agencies has caused the bureau to lose staff.	PSIP	-	-	-
				Compensation of Employees	1,000	1,000	1,000
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to effectively and efficiently manage the affairs of the Bureau through the implementation of government policies and directions, and ensuring the proper use of financial resources, development of the information systems, and the promotion of staff development.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Management and Administration	6,085	5,414	5,209	7,465	7,538	7,674
<b>Programme Total</b>	<b>6,085</b>	<b>5,414</b>	<b>5,209</b>	<b>7,465</b>	<b>7,538</b>	<b>7,674</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,085</b>	<b>5,414</b>	<b>5,209</b>	<b>7,465</b>	<b>7,538</b>	<b>7,674</b>
<b>Compensation of Employees</b>	<b>2,845</b>	<b>2,106</b>	<b>2,106</b>	<b>3,725</b>	<b>3,725</b>	<b>3,755</b>
Wages and Salaries in Cash	2,845	2,106	2,106	3,725	3,725	3,755
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,240</b>	<b>3,308</b>	<b>3,103</b>	<b>3,740</b>	<b>3,813</b>	<b>3,919</b>
Office Expenses	1,845	1,885	1,783	1,925	1,945	1,963
Transportation and Travel Cost	75	91	91	91	92	92
Maintenance and Repairs	594	265	322	570	623	710
Materials and Supplies	2	2	2	2	2	2
Other uses of Goods and Services	723	1,064	904	1,151	1,151	1,152
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,085</b>	<b>5,414</b>	<b>5,209</b>	<b>7,465</b>	<b>7,538</b>	<b>7,674</b>

### Programme 2: Metrology and Conformity Assessment Services

The purpose of the programme is to provide inspection, testing and metrology services to meet standards and regulatory requirements.

#### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Metrology and Conformity Assessment Services						
<b>Outcome</b>	1. Increased customer satisfaction of testing services 2. Publication of a modern metrology law and accompanying regulation					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of customer complaint in relation to turned-down tests	40	18	30	18	5	3
2. Incidents of non-compliance to legislation	45	1	38	20	5	5

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

SR'000s	2018 Estimated Actual	2019		2020	2021	2022
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Metrology and Conformity Assessment Services	10,171	12,607	11,612	11,831	11,984	11,934
Programme Total	10,171	12,607	11,612	11,831	11,984	11,934
Economic Classification						
CURRENT EXPENDITURE	10,171	12,607	11,612	11,831	11,984	11,934
Compensation of Employees	4,754	6,273	5,573	6,225	6,270	6,220
Wages and Salaries in Cash	4,754	6,273	5,573	6,225	6,270	6,220
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,417	6,334	6,039	5,606	5,714	5,714
Office Expenses	372	382	355	388	393	398
Transportation and Travel Cost	285	339	282	346	353	360
Maintenance and Repairs	856	819	878	822	890	849
Materials and Supplies	2,906	2,816	2,716	3,072	3,101	3,130
Other uses of Goods and Services	411	653	553	653	653	653
Minor Capital Outlays	588	1,324	1,253	324	324	324
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	10,171	12,607	11,612	11,831	11,984	11,934

**Programme 3: Standardisation and Certification Services**

The purpose of the programme is to develop, implement and enforce Seychelles standards and certification of products, processes and systems in industry and commerce.

## Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

<b>P3:Standardisation and Certification Services</b>						
<b>Outcome</b>	Increased number of standards published for industries					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Number of declared standards adopted by industries	1	2	4	8	12	15

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P3:Standablisation and Certification Services	1,807	2,014	1,979	2,306	2,236	2,232
<b>Programme Total</b>	<b>1,807</b>	<b>2,014</b>	<b>1,979</b>	<b>2,306</b>	<b>2,236</b>	<b>2,232</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,807</b>	<b>2,014</b>	<b>1,979</b>	<b>2,306</b>	<b>2,236</b>	<b>2,232</b>
<b>Compensation of Employees</b>	<b>1,238</b>	<b>1,365</b>	<b>1,365</b>	<b>1,621</b>	<b>1,593</b>	<b>1,583</b>
Wages and Salaries in Cash	1,238	1,365	1,365	1,621	1,593	1,583
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>569</b>	<b>649</b>	<b>614</b>	<b>685</b>	<b>643</b>	<b>650</b>
Office Expenses	211	188	173	220	222	223
Transportation and Travel Cost	94	109	109	114	120	125
Maintenance and Repairs	27	26	26	26	26	26
Materials and Supplies	97	103	83	103	53	53
Other uses of Goods and Services	140	223	223	223	223	223
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,807</b>	<b>2,014</b>	<b>1,979</b>	<b>2,306</b>	<b>2,236</b>	<b>2,232</b>

## Programme 4: Fish Inspection and Quality Assurance Services

The purpose of the programme is to ensure that the fish and fishery products for export by Seychelles meet international standards and regulatory requirements.

## Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

P4:Fish inspection and Quality Assurance Services						
Outcome	Increase customer satisfaction of HACCP audit services					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
Percentage of positive feedback from customer satisfaction survey	-	-	55	65	80	85

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Fish Inspection and Quality Assurance Services	2,502	2,692	2,427	2,839	2,853	2,832
Programme Total	2,502	2,692	2,427	2,839	2,853	2,832
Economic Classification						
CURRENT EXPENDITURE	2,350	2,692	2,427	2,839	2,853	2,832
Compensation of Employees	1,448	1,790	1,590	1,896	1,933	1,903
Wages and Salaries in Cash	1,448	1,790	1,590	1,896	1,933	1,903
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	902	902	837	943	919	928
Office Expenses	291	302	302	304	305	306
Transportation and Travel Cost	107	128	115	130	136	141
Maintenance and Repairs	194	151	131	186	155	157
Materials and Supplies	89	92	72	94	95	96
Other uses of Goods and Services	103	164	164	164	164	164
Minor Capital Outlays	118	65	52	65	65	65
CAPITAL EXPENDITURE	152	-	-	-	-	-
Non-financial Assets	152	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	152	-	-	-	-	-
Total	2,502	2,692	2,427	2,839	2,853	2,832

# Information Commission

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Information Management and Administration	3,764	1,301	2,463	-	3,780	3,786
Total	3,764	1,301	2,463	-	3,780	3,786

## 2. Strategic Overview of Entity

### Mandate

The Information Commission is guided by the Access to Information Act, 2018 and subsequent regulations of the Access to Information Bill, 2017 (Bill No. 4 of 2017). Its mandate is to promote the right of access to information; foster good governance; enhance transparency, accountability and integrity in public service; encourage participation of people in public affairs; and exposé corrupt practices (a key component of an open government).

### Major Achievements in 2018 and 2019

- Set up the office of the Information Commission;
- Enhanced the capacity of the Commission by recruiting professionals to fill vacant posts; and
- Created the Information Commission website.

### Current Challenges

- Manpower for investigation and analysis of data from investigations;
- Sensitisation of the general public and the public body to ensure they are aware of the Access to Information Act, 2018;
- Recruitment of an independent lawyer to work on a case-to-case basis for the commission; and
- Getting public bodies to be conscious of the importance of proactive disclosures.

### Strategic Priorities 2020 to 2022

- Conduct sensitisation workshops in schools;
- Educate the media and legal personnel about the Access To Information (ATI) Act;
- Conduct sensitisation workshops in MDAs to ensure that there is proper engagement and a monitoring process for the correct implementation of the ATI Act and to ensure that the Implementation Plan, Proactive Disclosure and other reports are submitted by public bodies; and
- Implement the outreach plan to raise awareness.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	-	<b>4,646</b>	<b>2,836</b>	<b>3,764</b>	<b>3,780</b>	<b>3,786</b>
Main appropriation	-	4,646	2,836	3,764	3,780	3,786
<b>Total</b>	<b>-</b>	<b>4,646</b>	<b>2,836</b>	<b>3,764</b>	<b>3,780</b>	<b>3,786</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Information Management and Administration	-	4,646	2,836	3,764	3,780	3,786
<b>Programme Total</b>	<b>-</b>	<b>4,646</b>	<b>2,836</b>	<b>3,764</b>	<b>3,780</b>	<b>3,786</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>4,646</b>	<b>2,836</b>	<b>3,764</b>	<b>3,780</b>	<b>3,786</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>870</b>	<b>570</b>	<b>1,301</b>	<b>1,317</b>	<b>1,323</b>
Wages and Salaries in Cash	-	870	570	1,301	1,317	1,323
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>-</b>	<b>3,776</b>	<b>2,266</b>	<b>2,463</b>	<b>2,463</b>	<b>2,463</b>
Office Expenses	-	363	363	381	381	381
Transportation and Travel Cost	-	358	183	358	358	358
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	2,539	1,204	1,559	1,559	1,559
Minor Capital Outlays	-	515	515	165	165	165
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>4,646</b>	<b>2,836</b>	<b>3,764</b>	<b>3,780</b>	<b>3,786</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Information Management and Administration	Creation of Post	To improve investigation and analysis of data from investigation	As per the ATI act the Information Commission will need to carry out investigation and analysis of data and generate reports.	PSIP	-	-	-
				Compensation of Employees	230	230	230
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>230</b>	<b>230</b>	<b>230</b>

## 5. Programme Performance

### Programme 1: Information Management and Administration

The purpose of the programme is to develop a culture of openness within government through better quality communication which will help enhance good governance, transparency and accountability within the public bodies.

#### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1:Information Management and Administration						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of outreach plan for awareness raising implemented	-	-	-	70%	80%	90%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of sensitisation workshops conducted in schools	-	-	-	60%	70%	80%
2. % of sensitisation workshops conducted in MDAs	-	-	-	70%	80%	90%
3. % media and legal personnel educated about the ATI	-	-	-	60%	70%	80%
4. % of Implementation Plan, Proactive Disclosure reports submitted by public bodies to ensure that there is proper engagement and monitoring process in regard to the correct implementation of the Access to Information	-	-	-	90%	90%	90%

## **DESIGNATED MINISTER PORTFOLIO**

# Office of the Designated Minister

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Designated Minister Support Services	9,150	6,509	2,641	-	9,142
P2:Trafficking in Persons Control Services	1,241	194	1,048	-	1,454
Total	10,391	6,703	3,689	-	10,596

## 2. Strategic Overview of Entity

### Mandate

The Office of the Designated Minister's (DM) mandate is to provide strategic policy direction, monitor and oversee government ministries, departments and agencies within the portfolio to ensure efficient service delivery. The Office chairs several high level national committees and undertakes any additional duties and responsibilities delegated by the President and Vice-President.

### Major Achievements in 2018 and 2019

- Completed setting up the Office of the Designated Minister in its new location;
- Visited the workplaces of most of the MDAs and had meetings with members of their staff;
- Strengthened collaboration and co-ordination between the various Ministries, Departments and entities under the Designated Minister's Office;
- Set up temporary office for the National Co-ordinating Committee on Trafficking in Persons within Home Affairs;
- Assisted with the detection, investigation and prosecution of cases of trafficking in persons;
- Assisted victims of trafficking in persons; and
- Submitted the United States' Report on Trafficking in Persons by the National Co-ordinating Committee on Trafficking in Persons (February 2019).

### Current Challenges

- Setting up the Secretariat for the National Coordinating Committee on Trafficking in Persons and countering trafficking in person related matters;
- Having a shelter for victims of trafficking in persons;
- Setting up the trust fund for victims of trafficking in persons;
- Funding for victims of trafficking in persons, e.g. for operating a shelter or place of safety; and
- Increased workload for existing staff due to budget constraint, which prevents recruitment of staff.

### Strategic Priorities 2020 to 2022

- Set up the Secretariat for Trafficking in Persons;
- Set up a trust fund for victims of trafficking in persons; and
- Strengthen services for victims of trafficking in persons.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	-	-	-	<b>10,391</b>	<b>10,596</b>	<b>10,737</b>
Main appropriation	-	-	-	10,391	10,596	10,737
<b>Total</b>	-	-	-	<b>10,391</b>	<b>10,596</b>	<b>10,737</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Designated Minister's Support Services	-	-	-	9,150	9,142	9,137
P2: Trafficking in Persons Control Services	-	-	-	1,241	1,454	1,600
Programme Total	-	-	-	10,391	10,596	10,737
Economic Classification						
CURRENT EXPENDITURE	-	-	-	10,391	10,596	10,737
Compensation of Employees	-	-	-	6,703	6,693	6,713
Wages and Salaries in Cash	-	-	-	6,703	6,693	6,713
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	3,689	3,904	4,024
Office Expenses	-	-	-	1,553	1,578	1,604
Transportation and Travel Cost	-	-	-	590	590	684
Maintenance and Repairs	-	-	-	110	110	110
Materials and Supplies	-	-	-	350	435	435
Other uses of Goods and Services	-	-	-	951	1,056	1,056
Minor Capital Outlays	-	-	-	134	134	134
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	10,391	10,596	10,737

## 4. Programme Performance

### Programme 1: Designated Minister's Support Services

The purpose of the programme is to ensure appropriate support to the Minister's Office for efficient oversight of the Ministries, Departments and Agencies (MDAs) under the DM's Portfolio.

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P1: Designated Minister Support Services	-	-	-	9,150	9,142	9,137
<b>Programme Total</b>	-	-	-	<b>9,150</b>	<b>9,142</b>	<b>9,137</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	-	-	<b>9,150</b>	<b>9,142</b>	<b>9,137</b>
<b>Compensation of Employees</b>	-	-	-	<b>6,509</b>	<b>6,499</b>	<b>6,519</b>
Wages and Salaries in Cash	-	-	-	6,509	6,499	6,519
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	-	-	<b>2,641</b>	<b>2,643</b>	<b>2,618</b>
Office Expenses	-	-	-	1,422	1,424	1,374
Transportation and Travel Cost	-	-	-	555	555	580
Maintenance and Repairs	-	-	-	100	100	100
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	432	432	432
Minor Capital Outlays	-	-	-	132	132	132
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>9,150</b>	<b>9,142</b>	<b>9,137</b>

### Programme 2: Trafficking in Persons Control Services

The purpose of the programme is to detect, report and combat trafficking in persons in Seychelles and provide protection and assistance to victims and other vulnerable groups, in compliance with the country's international obligations.

#### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2:Trafficking in Persons Control Services						
Outcome	Improved Trafficking in Persons detection, prosecution and assistance to victims					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1.Number of trafficking in persons cases detected	-	4	14	20	50	50
2. Number of trafficking in persons cases prosecuted	-	3	4	10	15	20
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of border control officers trained and other relevant personnel in detecting trafficking in persons cases	-	-	50	72	100	100
2. Number of trafficking in persons victims assisted	-	-	20	40	60	60

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

SR'000s	2018 Estimated Actual	2019 Budget		2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P2:Trafficking in Persons Control Services	-	-	-	1,241	1,454	1,600
<b>Programme Total</b>	-	-	-	<b>1,241</b>	<b>1,454</b>	<b>1,600</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	-	-	<b>1,241</b>	<b>1,454</b>	<b>1,600</b>
<b>Compensation of Employees</b>	-	-	-	<b>194</b>	<b>194</b>	<b>194</b>
Wages and Salaries in Cash	-	-	-	194	194	194
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	-	-	<b>1,048</b>	<b>1,261</b>	<b>1,406</b>
Office Expenses	-	-	-	131	154	230
Transportation and Travel Cost	-	-	-	35	35	104
Maintenance and Repairs	-	-	-	10	10	10
Materials and Supplies	-	-	-	350	435	435
Other uses of Goods and Services	-	-	-	519	624	624
Minor Capital Outlays	-	-	-	2	2	2
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,241</b>	<b>1,454</b>	<b>1,600</b>

# Local Government Department

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	11,326	4,510	6,816	-	11,153	11,779
P2:Local Governance, Support and Development	67,902	22,411	45,491	-	68,626	68,705
P3:Community Infrastructure Development	74,625	4,428	4,970	65,227	60,432	59,963
Total	153,853	31,349	57,278	65,227	140,211	140,447

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department is to oversee the affairs of the districts and to empower the local communities. Its role is to ensure good governance through citizens' engagement, inclusiveness and empowerment towards development with transparency and accountability, as well as maintaining linkages between the central and local government.

### Major Achievements in 2018 and 2019

- Established seven Regional Councils on a pilot basis, developed rules and guidelines for their operation and conducted the Regional Councils' end of term evaluation;
- Strengthened human resource capacity with 5 District Administrators and 4 other staff members completing training courses with various qualifications;
- Introduced a scheme for animateurs involved in the implementation of activities at district level;
- Implemented a more proactive management system of payment, accounting and timely financial transaction;
- Implemented 160 district small projects in 2018;
- Implemented 22 projects under India Grants;
- Completed construction of child day care centres in 4 districts: Glacis, Anse Aux Pins, Takamaka and Grand Anse Praslin;
- Completed the standard procedures for emergency response at districts level;
- Established a steering committee with other stakeholders to oversee the implementation of the decentralised calendar of district activities/animateur scheme;
- Implemented special holiday activities for school children;
- Hosted the 15<sup>th</sup> exchange visit between Anse Boileau District Administration and Rivière Noire of Mauritius;
- Established the Ile Perseverance Inter-Agency Committee and Ile Perseverance Resident's Steering Committee;
- Developed the District Administration Office's service delivery norms and standards; and
- Developed policies for local government, district small projects, construction, maintenance and selection of operators for government-owned child day care centres.

## Current Challenges

- Quality of services, projects and programmes as result of the inability to recruit and retain specialised staff;
- Monitoring delivery of the department's planned projects and programmes due to limited transport facilities;
- Reduced number of engaged and committed volunteers enrolled in implementation of community programmes;
- Quality of service delivery at community level due to limited engagement and commitment of other partners;
- Delays in project development and implementation because District Administrators do not meet deadlines for submission of realistic projects; and
- Inconsistency in project and programme implementation due to high staff turnover;

## Strategic Priorities 2020 to 2022

- Implement the Local Government Reform Programme;
- Deliver transparent, accountable and inclusive local services; and
- Provide and enhance community infrastructure and facilities.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>115,156</b>	<b>141,717</b>	<b>128,951</b>	<b>153,853</b>	<b>140,211</b>	<b>140,447</b>
Main appropriation	115,156	141,717	128,951	153,853	140,211	140,447
<b>Total</b>	<b>115,156</b>	<b>141,717</b>	<b>128,951</b>	<b>153,853</b>	<b>140,211</b>	<b>140,447</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	10,842	20,121	20,709	11,326	11,153	11,779
P2: Local Governance, Support and Development	56,608	61,947	60,041	67,902	68,626	68,705
P3: Community Infrastructure Development	47,706	59,649	48,200	74,625	60,432	59,963
<b>Programme Total</b>	<b>115,156</b>	<b>141,717</b>	<b>128,951</b>	<b>153,853</b>	<b>140,211</b>	<b>140,447</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>76,916</b>	<b>89,617</b>	<b>88,299</b>	<b>88,627</b>	<b>89,211</b>	<b>89,947</b>
<b>Compensation of Employees</b>	<b>26,553</b>	<b>32,615</b>	<b>32,115</b>	<b>31,349</b>	<b>32,017</b>	<b>32,037</b>
Wages and Salaries in Cash	26,553	32,615	32,115	31,349	32,017	32,037
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>50,364</b>	<b>57,003</b>	<b>56,185</b>	<b>57,278</b>	<b>57,194</b>	<b>57,910</b>
Office Expenses	7,345	8,307	8,201	6,555	6,580	6,763
Transportation and Travel Cost	2,071	1,998	2,432	1,667	1,647	1,785
Maintenance and Repairs	5,472	590	441	4,757	4,779	4,857
Materials and Supplies	49	4,510	4,344	51	51	50
Other uses of Goods and Services	34,452	41,233	39,679	43,922	43,911	44,154
Minor Capital Outlays	975	365	1,088	325	225	300
<b>CAPITAL EXPENDITURE</b>	<b>38,239</b>	<b>52,100</b>	<b>40,652</b>	<b>65,227</b>	<b>51,000</b>	<b>50,500</b>
Non-financial Assets	38,239	52,100	40,652	65,227	51,000	50,500
<i>Building and Infrastructure</i>	38,239	52,100	40,652	65,227	51,000	50,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>115,156</b>	<b>141,717</b>	<b>128,951</b>	<b>153,853</b>	<b>140,211</b>	<b>140,447</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP1: District Administration	Recruitment into posts	Improving efficiency in districts	The department needs to fill in crucial posts (Work Supervisors and Driver on Inner islands)	PSIP	-	-	-
				Compensation of Employees	620	771	771
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>620</b>	<b>771</b>	<b>771</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the overall management, formulation of policies; general administration, finances, human resources, and monitoring and evaluation for the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Ensures appropriate support to the Minister's Office in line with its functions and responsibilities; and
- *Sub-programme 2 Management, Human Resources and Administration:* Promotes human resource development and manpower training, manages the finance of the ministry, initiates and formulates policies taking into account the needs and aspirations of the people.

## Programme Expenditure

**Table 4. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Support Services	-	8,226	8,226	-	-	-
SP2:Management, Human Resources and Administration	10,842	11,896	12,483	11,326	11,153	11,779
<b>Programme Total</b>	<b>10,842</b>	<b>20,121</b>	<b>20,709</b>	<b>11,326</b>	<b>11,153</b>	<b>11,779</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,842</b>	<b>20,121</b>	<b>20,709</b>	<b>11,326</b>	<b>11,153</b>	<b>11,779</b>
<b>Compensation of Employees</b>	<b>3,820</b>	<b>9,984</b>	<b>9,984</b>	<b>4,510</b>	<b>4,449</b>	<b>4,419</b>
Wages and Salaries in Cash	3,820	9,984	9,984	4,510	4,449	4,419
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,022</b>	<b>10,137</b>	<b>10,725</b>	<b>6,816</b>	<b>6,704</b>	<b>7,360</b>
Office Expenses	1,988	3,446	3,324	1,774	1,775	1,904
Transportation and Travel Cost	714	1,066	1,516	574	551	681
Maintenance and Repairs	296	554	405	257	279	357
Materials and Supplies	10	-	-	10	10	10
Other uses of Goods and Services	3,040	4,706	4,392	3,875	3,864	4,107
Minor Capital Outlays	975	365	1,088	325	225	300
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,842</b>	<b>20,121</b>	<b>20,709</b>	<b>11,326</b>	<b>11,153</b>	<b>11,779</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Support Services</b>	-	<b>8,226</b>	<b>8,226</b>	-	-	-
Compensation of Employees	-	5,362	5,362	-	-	-
Use of Goods and Services	-	2,864	2,864	-	-	-
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Management, Human Resources and Administration</b>	<b>10,842</b>	<b>11,896</b>	<b>12,483</b>	<b>11,326</b>	<b>11,153</b>	<b>11,779</b>
Compensation of Employees	3,820	4,623	4,623	4,510	4,449	4,419
Use of Goods and Services	7,022	7,273	7,861	6,816	6,704	7,360
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Local Governance, Support and Development

The purpose of the programme is to ensure support to the Local Government Reform Programme and effective functioning of the District Administration Offices.

The programme comprises the following sub-programmes:

- *Sub-programme 1 District Administration:* Enhances the effectiveness of the District Administration Offices in delivering quality services in a sustainable manner; and
- *Sub-programme 2 Community Life Programmes:* Develops, promotes and implements community-based programmes and schemes of interest at the local level.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Local Governance, Support and Development						
Outcome	Control and decision making authority devolved to the local level					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of issues raised and resolved at local level	12	6	10	10	8	6
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP1:District Administration						
1. Number of clients visiting DA's office	800	736	830	830	850	870
2. Number of delegated functions at local level per year	7	5	8	8	10	10
3. Average turnouts in consultative meetings per district	50	20	75	75	100	150
SP2:Community Life Programmes						
1. Number of activities and programmes yearly	50	20	85	85	100	100
2. Average number of participants in specific activities per district per yearly	60	50	75	75	80	100

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: District Administration	46,063	55,129	53,706	55,207	55,921	55,978
SP2: Community Life Programmes	10,545	6,818	6,335	12,695	12,705	12,727
<b>Programme Total</b>	<b>56,608</b>	<b>61,947</b>	<b>60,041</b>	<b>67,902</b>	<b>68,626</b>	<b>68,705</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>56,608</b>	<b>61,947</b>	<b>60,041</b>	<b>67,902</b>	<b>68,626</b>	<b>68,705</b>
<b>Compensation of Employees</b>	<b>18,982</b>	<b>19,824</b>	<b>19,324</b>	<b>22,411</b>	<b>23,110</b>	<b>23,130</b>
Wages and Salaries in Cash	18,982	19,824	19,324	22,411	23,110	23,130
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>37,626</b>	<b>42,123</b>	<b>40,717</b>	<b>45,491</b>	<b>45,516</b>	<b>45,575</b>
Office Expenses	5,161	4,692	4,708	4,606	4,631	4,684
Transportation and Travel Cost	1,053	857	841	847	847	854
Maintenance and Repairs	-	36	36	-	-	-
Materials and Supplies	39	10	10	41	41	40
Other uses of Goods and Services	31,373	36,527	35,121	39,997	39,997	39,997
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>56,608</b>	<b>61,947</b>	<b>60,041</b>	<b>67,902</b>	<b>68,626</b>	<b>68,705</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: District Administration</b>	<b>46,063</b>	<b>55,129</b>	<b>53,706</b>	<b>55,207</b>	<b>55,921</b>	<b>55,978</b>
Compensation of Employees	17,064	17,942	17,338	20,146	20,835	20,845
Use of Goods and Services	28,999	37,187	36,369	35,061	35,085	35,132
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Community Life Programmes</b>	<b>10,545</b>	<b>6,818</b>	<b>6,335</b>	<b>12,695</b>	<b>12,705</b>	<b>12,727</b>
Compensation of Employees	1,918	1,882	1,986	2,264	2,274	2,284
Use of Goods and Services	8,627	4,936	4,348	10,431	10,431	10,443
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Community Infrastructure Development

The purpose of the programme is to plan, co-ordinate and implement the basic physical community projects derived from community needs and aspirations.

## Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Community Infrastructure Development						
<b>Outcome</b>	Conducive environment for social economical, physical, educational and environmental and well- being of the community					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Construction of community infrastructure per year	3	1	3	3	2	2
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of new community centre per year	2	0	2	2	0	1
2. Number of completed major planned maintenance projects per year	4	0	4	4	4	4
3. Number of new day care centre per year	3	1	1	1	2	2

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P3:Community Infrastructure Development	47,706	59,649	48,200	74,625	60,432	59,963
<b>Programme Total</b>	<b>47,706</b>	<b>59,649</b>	<b>48,200</b>	<b>74,625</b>	<b>60,432</b>	<b>59,963</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,466</b>	<b>7,549</b>	<b>7,549</b>	<b>9,398</b>	<b>9,432</b>	<b>9,463</b>
<b>Compensation of Employees</b>	<b>3,751</b>	<b>2,806</b>	<b>2,806</b>	<b>4,428</b>	<b>4,458</b>	<b>4,488</b>
Wages and Salaries in Cash	3,751	2,806	2,806	4,428	4,458	4,488
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,716</b>	<b>4,743</b>	<b>4,743</b>	<b>4,970</b>	<b>4,974</b>	<b>4,975</b>
Office Expenses	196	168	168	175	175	175
Transportation and Travel Cost	304	74	74	245	249	250
Maintenance and Repairs	5,176	-	-	4,500	4,500	4,500
Materials and Supplies	-	4,500	4,334	-	-	-
Other uses of Goods and Services	39	-	166	50	50	50
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>38,239</b>	<b>52,100</b>	<b>40,652</b>	<b>65,227</b>	<b>51,000</b>	<b>50,500</b>
Non-financial Assets	38,239	52,100	40,652	65,227	51,000	50,500
<i>Building and Infrastructure</i>	38,239	52,100	40,652	65,227	51,000	50,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>47,706</b>	<b>59,649</b>	<b>48,200</b>	<b>74,625</b>	<b>60,432</b>	<b>59,963</b>

# Regional Maritime Security Bodies

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	3,536	543	2,992	-	3,524	3,543
P2:National Information Sharing and Coordination Centre	1,018	284	734	-	1,027	1,031
P3:Regional Centre For Operational Coordination	3,461	3,319	142	-	3,506	3,527
P4:Regional Fusion and Law Enforcement Centre For Safety and Security At Sea	1,046	407	639	-	1,004	1,240
Total	9,061	4,554	4,508	-	9,061	9,341

## 2. Strategic Overview of Entity

### Mandate

The Regional Maritime Security Bodies comprise the National Information Sharing and Co-ordination Centre (NISCC); the Regional Centre for Operational Coordination (RCOC); and the Regional Fusion and Law Enforcement Centre for Safety and Security at Sea (REFLECS3). The common mandate is to co-ordinate information and operations on maritime safety and security and any other related issues in conformity with national legislation, the Africa Integrated Maritime Strategy (AIMS- 2050) and the United Nations Convention on the Law of the Sea 1982 (UNCLOS III).

### Major Achievements in 2018 and 2019

- Signing of NISCC Memorandum of Understanding by all stakeholders;
- RCOC has achieved initial operational capability with the recruitment of six watch standers and international liaison officers from the signatory member states;
- NISCC and REFLECS3 received assistance in kind from United Nations Office on Drugs and Crime (UNODC);
- Acquired initial assets;
- Completed all set training for 2018-2019 calendar year;
- Installed, tested and commissioned equipment for RCOC; and
- RCOC started operating on 24/7 basis as from September 2019.

### Current Challenges

- Acquisition of Coastal Radio Station with Global Maritime Distress and Safety System (GMDSS) standard;
- Connectivity of optic fibre cable to various agencies and NISCC;
- Space for on scene training;
- Not all international liaison officers are in post; and
- Not all watch standers are in post.

## Strategic Priorities 2020 to 2022

- Engage in effective and consistent recruitment for the three Centres;
- Acquire Coastal Radio Station with GMDSS standard;
- Provide connectivity of optic fibre cable to various agencies and NISCC;
- Establish intelligence/information network globally;
- Become the Regional Maritime Law Enforcement training hub (2020-2022);
- Conduct a field training exercise and the Cutlass Exercise to test the efficacy of the centres; and
- Acquire full operational capability by end of 2019.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>8,646</b>	<b>9,697</b>	<b>8,907</b>	<b>9,061</b>	<b>9,061</b>	<b>9,341</b>
Main appropriation	8,646	9,697	8,907	9,061	9,061	9,341
<b>Total</b>	<b>8,646</b>	<b>9,697</b>	<b>8,907</b>	<b>9,061</b>	<b>9,061</b>	<b>9,341</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,055	3,447	3,609	3,536	3,524	3,543
P2:National Information Sharing and Coordination Centre	1,340	2,506	2,091	1,018	1,027	1,031
P3:Regional Centre For Operational Coordination	1,642	2,587	2,016	3,461	3,506	3,527
P4:Regional Fusion and Law Enforcement Centre For Safety and Security At Sea	1,610	1,158	1,192	1,046	1,004	1,240
Programme Total	8,646	9,697	8,907	9,061	9,061	9,341
Economic Classification						
CURRENT EXPENDITURE	8,646	9,697	8,907	9,061	9,061	9,341
Compensation of Employees	1,822	2,703	2,213	4,554	4,554	4,554
Wages and Salaries in Cash	1,822	2,703	2,213	4,554	4,554	4,554
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>6,824</b>	<b>6,994</b>	<b>6,694</b>	<b>4,508</b>	<b>4,508</b>	<b>4,787</b>
Office Expenses	2,208	1,611	1,991	1,934	1,940	1,945
Transportation and Travel Cost	832	964	845	474	475	477
Maintenance and Repairs	413	1,657	1,440	466	471	486
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,330	1,830	1,380	1,012	995	1,095
Minor Capital Outlays	2,041	932	1,038	622	627	785
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,646</b>	<b>9,697</b>	<b>8,907</b>	<b>9,061</b>	<b>9,061</b>	<b>9,341</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the centres function efficiently and effectively with all the necessary support and required resources in place.

### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,055	3,447	3,609	3,536	3,524	3,543
<b>Programme Total</b>	<b>4,055</b>	<b>3,447</b>	<b>3,609</b>	<b>3,536</b>	<b>3,524</b>	<b>3,543</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,055</b>	<b>3,447</b>	<b>3,609</b>	<b>3,536</b>	<b>3,524</b>	<b>3,543</b>
<b>Compensation of Employees</b>	<b>217</b>	<b>-</b>	<b>-</b>	<b>543</b>	<b>543</b>	<b>543</b>
Wages and Salaries in Cash	217	-	-	543	543	543
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>3,837</b>	<b>3,447</b>	<b>3,609</b>	<b>2,992</b>	<b>2,981</b>	<b>3,000</b>
Office Expenses	2,049	1,458	1,894	1,796	1,799	1,803
Transportation and Travel Cost	645	749	775	367	367	367
Maintenance and Repairs	115	195	195	130	130	130
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	848	950	650	645	645	645
Minor Capital Outlays	180	95	95	55	40	55
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,055</b>	<b>3,447</b>	<b>3,609</b>	<b>3,536</b>	<b>3,524</b>	<b>3,543</b>

## Programme 2: National Information Sharing and Coordination Centre

The purpose of the programme is to enhance and create a mechanism for co-ordination and information sharing in the air, land and maritime space.

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2:National Information Sharing and Co-ordination Centre						
Improved ability to effectively co-ordinate operation at sea						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of cases in distress	50	-	75	75	80	85
2. % of legal cases successfully completed	8	-	12	12	15	20
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Time taken to disseminate information	15	-	12	12	10	10
2. Number of irregular incidents reported	150	-	130	130	110	95

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P2:National Information Sharing and Co-ordination Centre	1,340	2,506	2,091	1,018	1,027	1,031
<b>Programme Total</b>	<b>1,340</b>	<b>2,506</b>	<b>2,091</b>	<b>1,018</b>	<b>1,027</b>	<b>1,031</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,340</b>	<b>2,506</b>	<b>2,091</b>	<b>1,018</b>	<b>1,027</b>	<b>1,031</b>
<b>Compensation of Employees</b>	<b>114</b>	<b>-</b>	<b>-</b>	<b>284</b>	<b>284</b>	<b>284</b>
Wages and Salaries in Cash	114	-	-	284	284	284
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,226</b>	<b>2,506</b>	<b>2,091</b>	<b>734</b>	<b>743</b>	<b>747</b>
Office Expenses	28	25	25	25	26	26
Transportation and Travel Cost	100	134	19	57	58	58
Maintenance and Repairs	277	1,432	1,232	313	315	317
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	197	600	500	150	150	150
Minor Capital Outlays	623	315	315	190	195	195
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,340</b>	<b>2,506</b>	<b>2,091</b>	<b>1,018</b>	<b>1,027</b>	<b>1,031</b>

## Programme 3: Regional Centre for Operational Co-ordination

The purpose of the programme is to organise and co-ordinate operations at sea to prevent and stop actions or situations affecting maritime security and safety in the Eastern Southern African and Indian Ocean region.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

<b>P3:Regional Centre for Operational Co-ordination</b>						
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Number of incidents reported in the region	378	-	350	350	325	300
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Number of incidents responded to	-	-	350	350	325	300

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 BudgetRevised Budget		2020 Budget	2021 Forecast	2022 Forecast
Programmes						
P3:Regional Centre for Operational Co-ordination	1,642	2,587	2,016	3,461	3,506	3,527
Programme Total	1,642	2,587	2,016	3,461	3,506	3,527
Economic Classification						
CURRENT EXPENDITURE	1,642	2,587	2,016	3,461	3,506	3,527
Compensation of Employees	1,328	2,427	1,937	3,319	3,319	3,319
Wages and Salaries in Cash	1,328	2,427	1,937	3,319	3,319	3,319
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	314	160	79	142	187	208
Office Expenses	68	75	19	60	60	60
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	9	13	13	10	12	13
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	236	72	47	72	115	135
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,642	2,587	2,016	3,461	3,506	3,527

## Programme 4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea

The purpose of the programme is to provide national and regional capacity building for maritime law enforcement and to gather national, regional and international information for maritime safety and security activities.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P4: Regional Fusion and Law Enforcement Centre for Safety and Security at Sea						
Outcome	Increase in the number of regional and international organisations participating in the training					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of regional and international organisations participating in the training	-	-	3	5	7	10
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of national and regional training events organised	-	-	14	20	20	20
2. Number of organisations supporting information network	-	-	5	9	12	15

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

SR'000s	2018 Estimated Actual	2019		2020	2021	2022
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Regional Fusion and Law Enforcement Centre For Safety and Security At Sea	1,610	1,158	1,192	1,046	1,004	1,240
Programme Total	1,610	1,158	1,192	1,046	1,004	1,240
Economic Classification						
CURRENT EXPENDITURE	1,610	1,158	1,192	1,046	1,004	1,240
Compensation of Employees	163	276	276	407	407	407
Wages and Salaries in Cash	163	276	276	407	407	407
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,447	882	916	639	597	833
Office Expenses	62	54	54	54	55	55
Transportation and Travel Cost	88	81	51	50	51	51
Maintenance and Repairs	12	17	-	13	15	26
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	285	280	230	217	200	300
Minor Capital Outlays	1,001	450	581	305	277	400
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	1,610	1,158	1,192	1,046	1,004	1,240

# Department of Prison

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	14,743	6,088	8,655	-	15,662	15,630
P2: Custodial	64,257	18,723	37,509	8,024	62,833	59,754
P3: Rehabilitation and Reintegration	5,991	3,560	2,430	-	7,145	7,230
Total	84,990	28,371	48,595	8,024	85,640	82,615

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Established a temporary search-room facility at the prison main entrance gate;
- Announced formation of K9 unit;
- Identified training needs and carried out staff training in security domain;
- Signed a memorandum of understanding between the Seychelles Prison Service (SPS) and the Tanzanian Prison Service for cooperation in the field of Human Resources;
- Established a Health and Safety Unit and launched the Prison Health and Safety Policy;
- Advocated for the humane treatment of prisoners to commemorate Nelson Mandela Day;
- Improved and re-launched the Phoenix Programme (rehabilitation programmes);
- Launched a Facebook and Twitter page as part of the communication plan;
- Launched the prison's first Methadone Maintenance Programme as rehabilitation support for inmates in terms of addiction and mental health related issues;
- Established an office to manage human resource, administration and accounts for the Department of Prison; and
- Increased the officers' inducement allowances as part of the objective to improve human the resource capacity.

### Current Challenges

- Difficulty in addressing the smuggling of contraband into the residential units of Montagne Posee Prison as per the submitted plan, due to the lack of an appropriate facility to conduct searches of prisoners, staff and visitors;
- Potential compromising of Officers' safety and security due to lack of a training;
- Rehabilitation efforts are limited by the current plan, which is not addressing private company support adequately;
- Overall operations are affected by the current scheme of service which is not attracting an adequate number of suitably qualified and experienced candidate staff to the SPS; and

- Poor security in the prison due to infrastructure deficiencies, including the lack of an induction facility, a proper kitchen, and better storage and residential facilities.

### Strategic Priorities 2020 to 2022

- Improve the provision of appropriate care and safety of prisoners;
- Develop a solid framework for rehabilitation and social reintegration of offenders;
- Improve security to enhance public safety;
- Improve human resource capacity to effectively maintain the prison;
- Improve physical infrastructure;
- Develop a standard mode of operation in line with Constitutional, statutory, and international treaty obligations for effective management of prison; and
- Effectively engage with national and international stakeholders and partners.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>80,268</b>	<b>93,792</b>	<b>84,792</b>	<b>84,990</b>	<b>85,640</b>	<b>82,615</b>
Main appropriation	80,268	93,792	84,792	84,990	85,640	82,615
<b>Total</b>	<b>80,268</b>	<b>93,792</b>	<b>84,792</b>	<b>84,990</b>	<b>85,640</b>	<b>82,615</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	13,931	12,196	12,661	14,743	15,662	15,630
P2: Custodial	60,180	74,199	65,034	64,257	62,833	59,754
P3: Rehabilitation and Reintegration	6,156	7,397	7,097	5,991	7,145	7,230
<b>Programme Total</b>	<b>80,268</b>	<b>93,792</b>	<b>84,792</b>	<b>84,990</b>	<b>85,640</b>	<b>82,615</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>80,256</b>	<b>85,088</b>	<b>79,088</b>	<b>76,966</b>	<b>81,640</b>	<b>82,615</b>
<b>Compensation of Employees</b>	<b>20,886</b>	<b>27,341</b>	<b>23,441</b>	<b>28,371</b>	<b>29,204</b>	<b>30,009</b>
Wages and Salaries in Cash	20,886	27,341	23,441	28,371	29,204	30,009
Wages and Salaries in Kind	550	-	544	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>59,370</b>	<b>57,746</b>	<b>55,646</b>	<b>48,595</b>	<b>52,436</b>	<b>52,606</b>
Office Expenses	6,900	9,197	9,247	7,813	7,836	7,845
Transportation and Travel Cost	8,812	4,947	5,627	3,778	4,048	4,053
Maintenance and Repairs	2,541	1,244	1,144	2,205	2,771	2,806
Materials and Supplies	14,815	12,882	13,732	13,252	13,524	13,613
Other uses of Goods and Services	24,394	24,767	20,146	17,404	18,279	18,292
Minor Capital Outlays	1,358	4,709	5,206	4,143	5,977	5,997
<b>CAPITAL EXPENDITURE</b>	<b>12</b>	<b>8,705</b>	<b>5,705</b>	<b>8,024</b>	<b>4,000</b>	<b>-</b>
Non-financial Assets	12	8,705	5,705	8,024	4,000	-
<i>Building and Infrastructure</i>	-	8,705	5,705	8,024	4,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	12	-	-	-	-	-
<b>Total</b>	<b>80,268</b>	<b>93,792</b>	<b>84,792</b>	<b>84,990</b>	<b>85,640</b>	<b>82,615</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to enhance the administration and management of correctional practices to successfully contribute towards a safer community.

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	13,931	12,196	12,661	14,743	15,662	15,630
<b>Programme Total</b>	<b>13,931</b>	<b>12,196</b>	<b>12,661</b>	<b>14,743</b>	<b>15,662</b>	<b>15,630</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,931</b>	<b>12,196</b>	<b>12,661</b>	<b>14,743</b>	<b>15,662</b>	<b>15,630</b>
<b>Compensation of Employees</b>	<b>4,482</b>	<b>5,061</b>	<b>5,061</b>	<b>6,088</b>	<b>6,371</b>	<b>6,325</b>
Wages and Salaries in Cash	4,482	5,061	5,061	6,088	6,371	6,325
Wages and Salaries in Kind	183	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,449</b>	<b>7,135</b>	<b>7,600</b>	<b>8,655</b>	<b>9,291</b>	<b>9,305</b>
Office Expenses	5,203	5,022	5,072	5,891	5,891	5,891
Transportation and Travel Cost	1,196	411	461	513	829	834
Maintenance and Repairs	386	485	385	335	335	335
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,419	839	839	1,726	2,044	2,054
Minor Capital Outlays	62	378	843	190	192	192

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,931</b>	<b>12,196</b>	<b>12,661</b>	<b>14,743</b>	<b>15,662</b>	<b>15,630</b>

## Programme 2: Custodial Services

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

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2: Custodial Services						
<b>Outcome</b>	Improved security standards					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of incidents at prisons:						
Against staff	5	18	10	15	12	10
Between inmates	12	71	20	60	50	40
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Ratio of Prison Officers to Prisoners*	1:6	1:7	1:5	1:5	1:4	1:3

\*Note: The Department of Prison has changed its contributing indicator due to the continuous increase of the prison units, hence the difficulty in calculating for a stable percentage of prison units protected by CCTV cameras

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Custodial Services	60,180	74,199	65,034	64,257	62,833	59,754
<b>Programme Total</b>	<b>60,180</b>	<b>74,199</b>	<b>65,034</b>	<b>64,257</b>	<b>62,833</b>	<b>59,754</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>60,168</b>	<b>65,494</b>	<b>59,329</b>	<b>56,232</b>	<b>58,833</b>	<b>59,754</b>
<b>Compensation of Employees</b>	<b>13,783</b>	<b>19,431</b>	<b>15,531</b>	<b>18,723</b>	<b>19,221</b>	<b>20,092</b>
Wages and Salaries in Cash	13,783	19,431	15,531	18,723	19,221	20,092
Wages and Salaries in Kind	183	-	544	-	-	-
<b>Use of Goods and Services</b>	<b>46,385</b>	<b>46,063</b>	<b>43,798</b>	<b>37,509</b>	<b>39,612</b>	<b>39,662</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Office Expenses	1,324	3,412	3,412	1,499	1,531	1,531
Transportation and Travel Cost	5,793	3,539	3,913	2,484	2,438	2,438
Maintenance and Repairs	1,896	552	552	1,645	2,145	2,179
Materials and Supplies	14,372	12,415	13,265	12,856	12,856	12,856
Other uses of Goods and Services	21,641	22,888	18,523	15,440	15,548	15,551
Minor Capital Outlays	1,175	3,256	3,588	3,586	5,094	5,106
<b>CAPITAL EXPENDITURE</b>	<b>12</b>	<b>8,705</b>	<b>5,705</b>	<b>8,024</b>	<b>4,000</b>	<b>-</b>
Non-financial Assets	12	8,705	5,705	8,024	4,000	-
<i>Building and Infrastructure</i>	-	8,705	5,705	8,024	4,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	12	-	-	-	-	-
<b>Total</b>	<b>60,180</b>	<b>74,199</b>	<b>65,034</b>	<b>64,257</b>	<b>62,833</b>	<b>59,754</b>

### Programme 3: Rehabilitation and Reintegration

The purpose of the programme is to achieve the successful rehabilitation and reintegration of offenders in mainstream society.

#### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P3: Rehabilitation and Reintegration						
<b>Outcome</b>	1.Increased number of prisoners enrolled in rehabilitation programmes 2.Increased number of offenders (Probationers) enrolled in rehabilitation programmes					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of prison population enrolled in rehabilitation programmes	65%	70%	65%	75%	80%	85%
2. % of offenders in the community placed on Probation Orders and other community-based programmes	92%	94%	94%	96%	97%	98%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of programmes available*	9	8	9	10	10	11
2. Number of programmes available	7	8	8	9	9	10

\*Note: Rehabilitation and reintegration activities that were previously counted as programmes, have been re-grouped into major categories instead of counting them as individual programme areas, causing a decrease in the indicative figures relative to the performance targets presented for budget 2018.

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Rehabilitation and Reintegration	6,156	7,397	7,097	5,991	7,145	7,230
<b>Programme Total</b>	<b>6,156</b>	<b>7,397</b>	<b>7,097</b>	<b>5,991</b>	<b>7,145</b>	<b>7,230</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,156</b>	<b>7,397</b>	<b>7,097</b>	<b>5,991</b>	<b>7,145</b>	<b>7,230</b>
<b>Compensation of Employees</b>	<b>2,621</b>	<b>2,849</b>	<b>2,849</b>	<b>3,560</b>	<b>3,612</b>	<b>3,592</b>
Wages and Salaries in Cash	2,621	2,849	2,849	3,560	3,612	3,592
Wages and Salaries in Kind	183	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,536</b>	<b>4,548</b>	<b>4,248</b>	<b>2,430</b>	<b>3,533</b>	<b>3,639</b>
Office Expenses	374	763	763	423	414	423
Transportation and Travel Cost	1,822	996	1,252	781	781	781
Maintenance and Repairs	259	206	206	225	291	291
Materials and Supplies	443	467	467	396	668	757
Other uses of Goods and Services	334	1,040	783	238	687	687
Minor Capital Outlays	120	1,075	775	367	691	699
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,156</b>	<b>7,397</b>	<b>7,097</b>	<b>5,991</b>	<b>7,145</b>	<b>7,230</b>

# Department of Police

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	172,411	54,437	23,484	94,491	221,974	86,136
P2:Visible Policing	173,219	109,497	54,895	8,827	168,328	169,081
P3:Response Services	91,685	53,281	38,404	-	90,101	90,489
P4:Detective Services	37,235	29,248	7,987	-	37,628	37,802
P5:Anti-Narcotics Bureau	52,222	26,355	25,868	-	52,222	52,481
Total	526,773	272,818	150,637	103,318	570,254	435,989

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Police, as per Article 161 of the Constitution of Seychelles, is to maintain law and order; to prevent and detect crime in Seychelles and any other area over which the Republic has proclaimed its jurisdiction.

### Major Achievements in 2018 and 2019

- Recorded a decrease in reactive crime (crime to which the Police Service reacts) of 8% and an increase in proactive crime (crime discovered by the Police) of 35%; and
- Recorded a decrease in burglary of 18% and in theft of 7%.

### Current Challenges

- The Police cannot meet the need for proactive measures, including special operations and a visible presence in troubled areas, imposed by the high expectation of law and order by the public;
- Capacity building initiatives and training of officers are insufficient due to budget constraints; and
- Outdated facilities and training approaches at the Police Academy, which does not have a conducive learning atmosphere and uses restrictive learning approaches.

### Strategic Priorities 2020 to 2022

- Improve the effectiveness of police officers through training on the powers invested in them;
- Further improve infrastructure by building new police stations with all modern amenities and renovating/refurbishing the existing stations;
- Renew the fleet of vehicles on an annual basis to ensure that there is a constant fleet of transport that is able to respond to the needs of the community; and
- Focus Anti-Narcotics Bureau (ANB) enforcement efforts on disrupting and dismantling entire drug trafficking networks by targeting their leaders for arrests and prosecution, confiscating the profits that would fund continuing drug operations, and preventing international sources of supply from entering the country.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>384,689</b>	<b>405,029</b>	<b>405,029</b>	<b>526,773</b>	<b>570,254</b>	<b>435,989</b>
Main appropriation	384,689	405,029	405,029	526,773	570,254	435,989
<b>Total</b>	<b>384,689</b>	<b>405,029</b>	<b>405,029</b>	<b>526,773</b>	<b>570,254</b>	<b>435,989</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Police miscellaneous	2,704	2,887	2,887	2,916	2,974	2,974
Service of Special Police/National Guards	6,716	5,608	5,608	5,664	5,776	5,776
Provision of security	5,883	2,899	2,899	5,928	5,986	5,986
Total	15,303	11,393	11,393	14,507	14,735	14,735

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	69,486	81,379	79,002	172,411	221,974	86,136
P2:Visible Policing	149,665	167,209	161,885	173,219	168,328	169,081
P3:Response Services	81,299	78,145	82,066	91,685	90,101	90,489
P4:Detective Services	36,582	24,563	28,356	37,235	37,628	37,802
P5:Anti-Narcotics Bureau	47,658	53,733	53,720	52,222	52,222	52,481
Programme Total	384,689	405,029	405,029	526,773	570,254	435,989
Economic Classification						
CURRENT EXPENDITURE	366,799	390,928	390,928	423,455	420,283	419,848
Compensation of Employees	203,268	234,095	234,095	272,818	273,211	273,211
Wages and Salaries in Cash	203,268	234,095	234,095	272,818	273,211	273,211
Wages and Salaries in Kind	1,442	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>163,530</b>	<b>156,834</b>	<b>156,834</b>	<b>150,637</b>	<b>147,072</b>	<b>146,637</b>
Office expenses	26,914	39,924	39,057	26,100	26,100	26,355
Transportation and Travel cost	31,442	29,550	31,251	29,352	28,862	29,141
Maintenance and Repairs	15,712	15,571	15,534	13,900	13,400	13,525
Materials and Supplies	7,410	6,738	6,514	7,081	7,081	7,152
Other uses of Goods and Services	71,548	60,188	59,942	68,016	66,392	64,943
Minor Capital Outlays	9,061	4,863	4,536	6,188	5,237	5,520
<b>CAPITAL EXPENDITURE</b>	<b>17,891</b>	<b>14,101</b>	<b>14,101</b>	<b>103,318</b>	<b>149,970</b>	<b>16,141</b>
Non-financial assets	17,891	14,101	14,101	103,318	149,970	16,141
<i>Building and Infrastructure</i>	12,552	14,101	14,101	97,491	144,053	10,000
<i>Machinery and Equipment</i>	-	-	-	5,827	5,917	6,141
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5,339	-	-	-	-	-
<b>Total</b>	<b>384,689</b>	<b>405,029</b>	<b>405,029</b>	<b>526,773</b>	<b>570,254</b>	<b>435,989</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P4:Detective Services	Financial Crime Investigation Unit	Improve the effectiveness of the Department of Police through investigation	The Financial Crime Investigation Unit is a new unit which has been set up within the detective service	PSIP	-	-	-
				Compensation of Employees	2,223	2,616	2,616
				Goods and Services	4,900	4,900	4,900
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>7,123</b>	<b>7,516</b>	<b>7,516</b>
P1:Governance Management and Administration	Expenses for Election	Election cost	Provision for Expenses related to the Election	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,000	2,000	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
P2:Visible Policing	Police Cars	Renew the fleet of vehicles on an annual basis to ensure that there is a constant fleet of transport that is able to respond to the needs of the community	VAT and Demurrage Charges for Police Cars	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,000	2,000	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide management and administrative services to support the implementation of the strategic objectives of the Seychelles Police Force.

Specific services include the overall management and administration of the Police Department; providing leadership and policies; maintaining the corporate image and relations with stakeholders and providing adequate resources, administrative support and empowerment of personnel.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	69,486	81,379	79,002	172,411	221,974	86,136
<b>Programme Total</b>	<b>69,486</b>	<b>81,379</b>	<b>79,002</b>	<b>172,411</b>	<b>221,974</b>	<b>86,136</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>66,059</b>	<b>75,187</b>	<b>72,810</b>	<b>77,921</b>	<b>77,921</b>	<b>76,136</b>
<b>Compensation of Employees</b>	<b>40,559</b>	<b>37,686</b>	<b>36,496</b>	<b>54,437</b>	<b>54,437</b>	<b>54,437</b>
Wages and Salaries in Cash	40,559	37,686	36,496	54,437	54,437	54,437
Wages and Salaries in Kind	288	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>25,500</b>	<b>37,502</b>	<b>36,315</b>	<b>23,484</b>	<b>23,484</b>	<b>21,699</b>
Office expenses	13,002	27,174	27,223	12,609	12,609	12,735
Transportation and Travel cost	718	1,060	1,060	670	670	677
Maintenance and Repairs	3,193	3,225	3,215	2,825	2,825	2,853
Materials and Supplies	262	150	150	250	250	253
Other uses of Goods and Services	6,133	3,902	3,326	5,830	5,830	3,868
Minor Capital Outlays	1,904	1,990	1,340	1,300	1,300	1,313
<b>CAPITAL EXPENDITURE</b>	<b>3,427</b>	<b>6,191</b>	<b>6,191</b>	<b>94,491</b>	<b>144,053</b>	<b>10,000</b>
Non-financial assets	3,427	6,191	6,191	94,491	144,053	10,000
<i>Building and Infrastructure</i>	3,427	6,191	6,191	94,491	144,053	10,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>69,486</b>	<b>81,379</b>	<b>79,002</b>	<b>172,411</b>	<b>221,974</b>	<b>86,136</b>

### Programme 2: Visible Policing

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

The programme comprises the following sub-programmes:

- *Sub Programme 1 Traffic Management:* Traffic control, management and escorts;
- *Sub-Programme 2 Community, Airport Policing:* Border control and community policing; and
- *Sub-Programme 3 Police Emergency Services:* Rapid and emergency responses.

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Visible Policing						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP1:Traffic Management						
1. Response time to respond to reported incidents (percentages of incidents in which response time within 10 mins)	85%	83%	85%	85%	85%	85%
SP2:Community, Airport Policing						
1. Average % of intervention (passive and active) including data available	75%	76%	75%	80%	80%	80%
SP3:Police Emergency Services						
1. % of incidents dealt with weekly as against total reported	26%	28%	23%	23%	20%	20%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Traffic Management	5,720	6,283	6,238	7,239	7,239	7,249
SP2:Community, Airport Policing	139,464	156,233	150,284	160,300	155,409	156,145
SP3:Police Emergency Services	4,482	4,692	5,363	5,680	5,680	5,688
<b>Programme Total</b>	<b>149,665</b>	<b>167,209</b>	<b>161,885</b>	<b>173,219</b>	<b>168,328</b>	<b>169,081</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>140,876</b>	<b>159,300</b>	<b>153,975</b>	<b>164,392</b>	<b>162,411</b>	<b>162,940</b>
<b>Compensation of Employees</b>	<b>81,583</b>	<b>104,472</b>	<b>97,837</b>	<b>109,497</b>	<b>109,497</b>	<b>109,497</b>
Wages and Salaries in Cash	81,583	104,472	97,837	109,497	109,497	109,497
Wages and Salaries in Kind	288	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>59,293</b>	<b>54,828</b>	<b>56,139</b>	<b>54,895</b>	<b>52,914</b>	<b>53,443</b>
Office expenses	4,831	5,440	4,390	4,685	4,685	4,732
Transportation and Travel cost	17,696	16,285	18,426	16,520	16,020	16,180
Maintenance and Repairs	8,286	9,110	9,096	7,330	6,830	6,898
Materials and Supplies	4,835	4,520	4,355	4,620	4,620	4,666
Other uses of Goods and Services	21,623	18,248	18,232	20,556	19,575	19,771
Minor Capital Outlays	1,734	1,225	1,640	1,184	1,184	1,196

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>8,789</b>	<b>7,909</b>	<b>7,909</b>	<b>8,827</b>	<b>5,917</b>	<b>6,141</b>
Non-financial assets	8,789	7,909	7,909	8,827	5,917	6,141
<i>Building and Infrastructure</i>	8,789	7,909	7,909	3,000	-	-
<i>Machinery and Equipment</i>	-	-	-	5,827	5,917	6,141
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>149,665</b>	<b>167,209</b>	<b>161,885</b>	<b>173,219</b>	<b>168,328</b>	<b>169,081</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Traffic Management</b>	<b>5,720</b>	<b>6,283</b>	<b>6,238</b>	<b>7,239</b>	<b>7,239</b>	<b>7,249</b>
Compensation of Employees	4,668	5,623	5,473	6,265	6,265	6,265
Use of Goods and Services	1,052	660	765	974	974	984
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Community, Airport Policing</b>	<b>139,464</b>	<b>156,233</b>	<b>150,284</b>	<b>160,300</b>	<b>155,409</b>	<b>156,145</b>
Compensation of Employees	73,238	94,916	87,681	98,297	98,297	98,297
Use of Goods and Services	57,436	53,408	54,693	53,176	51,195	51,707
Non-financial Assets	8,789	7,909	7,909	8,827	5,917	6,141
<b>SP3:Police Emergency Services</b>	<b>4,482</b>	<b>4,692</b>	<b>5,363</b>	<b>5,680</b>	<b>5,680</b>	<b>5,688</b>
Compensation of Employees	3,677	3,932	4,683	4,935	4,935	4,935
Use of Goods and Services	805	760	681	745	745	752
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Response Services

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

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Public Security Support:* Maintain public order and security of vessels against acts of piracy;
- *Sub-Programme 2 VIP Services:* Dignitaries protection; and
- *Sub-Programme 3 Small Vessel and Marine Police:* Coastline patrol and security.

## Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

<b>P3:Response Services</b>						
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
<b>SP1:Public Security Support</b>						
1. Number of stations providing 24hrs Tactical Order and Tactical Response Unit Support.	8	8	8	8	8	8
2. Vessel Protection: Number of vessels services provided	30	95	90	90	90	90
<b>SP2:VIP Services</b>						
1. Annual average number of days for issuing Police Certificates	1	1	1	1	1	1
<b>SP3:Small Vessel and Marine Police</b>						
1. Number of vessels searched and inspected	516	2011	1550	1600	1600	1600

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Public Security Support	72,540	69,220	72,378	81,046	79,462	79,825
SP2:VIP Services	5,283	5,173	5,873	6,583	6,583	6,594
SP3:Small Vessel and Marine Police	3,475	3,752	3,815	4,056	4,056	4,070
<b>Programme Total</b>	<b>81,299</b>	<b>78,145</b>	<b>82,066</b>	<b>91,685</b>	<b>90,101</b>	<b>90,489</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>81,299</b>	<b>78,145</b>	<b>82,066</b>	<b>91,685</b>	<b>90,101</b>	<b>90,489</b>
<b>Compensation of Employees</b>	<b>39,698</b>	<b>42,903</b>	<b>46,878</b>	<b>53,281</b>	<b>53,281</b>	<b>53,281</b>
Wages and Salaries in Cash	39,698	42,903	46,878	53,281	53,281	53,281
Wages and Salaries in Kind	288	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>41,600</b>	<b>35,243</b>	<b>35,189</b>	<b>38,404</b>	<b>36,820</b>	<b>37,208</b>
Office expenses	3,310	2,575	2,575	3,210	3,210	3,242
Transportation and Travel cost	1,007	910	910	940	950	960
Maintenance and Repairs	950	760	753	840	840	848
Materials and Supplies	958	760	767	915	915	924
Other uses of Goods and Services	31,888	29,708	29,686	30,314	29,670	29,752
Minor Capital Outlays	3,199	530	498	2,185	1,235	1,482
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>81,299</b>	<b>78,145</b>	<b>82,066</b>	<b>91,685</b>	<b>90,101</b>	<b>90,489</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Public Security Support</b>	<b>72,540</b>	<b>69,220</b>	<b>72,378</b>	<b>81,046</b>	<b>79,462</b>	<b>79,825</b>
Compensation of Employees	33,604	36,432	39,632	45,102	45,102	45,102
Use of Goods and Services	38,936	32,788	32,746	35,944	34,360	34,723
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Vip Services</b>	<b>5,283</b>	<b>5,173</b>	<b>5,873</b>	<b>6,583</b>	<b>6,583</b>	<b>6,594</b>
Compensation of Employees	4,070	4,053	4,753	5,463	5,463	5,463
Use of Goods and Services	1,213	1,120	1,120	1,120	1,120	1,131
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Small Vessel and Marine Police</b>	<b>3,475</b>	<b>3,752</b>	<b>3,815</b>	<b>4,056</b>	<b>4,056</b>	<b>4,070</b>
Compensation of Employees	2,024	2,417	2,492	2,716	2,716	2,716
Use of Goods and Services	1,452	1,335	1,323	1,340	1,340	1,353
Non-financial Assets	-	-	-	-	-	-

## Programme 4: Detective Services

The purpose of this programme is to investigate and detect national and transnational crimes for successful prosecution of offenders.

The Programme comprises the following sub-programmes:

- *Sub-Programme 1 Criminal Investigations*: Investigation and detection of serious crimes;
- *Sub-Programme 2 Specialised Crime Investigations*: Investigations and detections of specialised crimes (i.e. fraud, commercial and cyber-crimes); and
- *Sub-Programme 3 Forensic Services*: Assist in crime investigations by providing scientific support.

## Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

P4:Detective Services						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Criminal Investigations</b>						
1. Reduction in the backlog of cases after 1 month	160	162	165	170	175	175
<b>SP2:Specialised Crime Investigations</b>						
2. % of crime solving	64%	72%	65%	66%	68%	68%
<b>SP3:Forensic Services</b>						
3. Turnaround time to process forensic evidence in days	6	6	6	6	6	6

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Criminal Investigations	17,614	18,481	21,928	23,329	23,329	23,335
SP2:Specialised Crime Investigations	7,187	318	324	7,069	7,462	7,504
SP3:Forensic Services	11,781	5,764	6,104	6,837	6,837	6,963
<b>Programme Total</b>	<b>36,582</b>	<b>24,563</b>	<b>28,356</b>	<b>37,235</b>	<b>37,628</b>	<b>37,802</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>30,907</b>	<b>24,563</b>	<b>28,356</b>	<b>37,235</b>	<b>37,628</b>	<b>37,802</b>
<b>Compensation of Employees</b>	<b>21,792</b>	<b>21,251</b>	<b>25,101</b>	<b>29,248</b>	<b>29,641</b>	<b>29,641</b>
Wages and Salaries in Cash	21,792	21,251	25,101	29,248	29,641	29,641
Wages and Salaries in Kind	288	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,116</b>	<b>3,312</b>	<b>3,255</b>	<b>7,987</b>	<b>7,987</b>	<b>8,161</b>
Office expenses	905	272	267	878	878	881
Transportation and Travel cost	1,710	665	671	1,596	1,596	1,603
Maintenance and Repairs	1,396	345	246	1,235	1,235	1,238
Materials and Supplies	1,333	1,285	1,219	1,274	1,274	1,286
Other uses of Goods and Services	2,337	385	718	2,222	2,222	2,367
Minor Capital Outlays	1,146	360	135	783	783	786
<b>CAPITAL EXPENDITURE</b>	<b>5,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	5,675	-	-	-	-	-
<i>Building and Infrastructure</i>	336	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5,339	-	-	-	-	-
<b>Total</b>	<b>36,582</b>	<b>24,563</b>	<b>28,356</b>	<b>37,235</b>	<b>37,628</b>	<b>37,802</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Criminal Investigations</b>	<b>17,614</b>	<b>18,481</b>	<b>21,928</b>	<b>23,329</b>	<b>23,329</b>	<b>23,335</b>
Compensation of Employees	16,945	17,877	21,377	22,743	22,743	22,743
Use of Goods and Services	669	604	552	586	586	592
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Specialised Crime Investigations</b>	<b>7,187</b>	<b>318</b>	<b>324</b>	<b>7,069</b>	<b>7,462</b>	<b>7,504</b>
Compensation of Employees	1,656	-	-	2,223	2,616	2,616
Use of Goods and Services	5,531	318	324	4,846	4,846	4,888
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Forensic Services</b>	<b>11,781</b>	<b>5,764</b>	<b>6,104</b>	<b>6,837</b>	<b>6,837</b>	<b>6,963</b>
Compensation of Employees	3,190	3,374	3,724	4,282	4,282	4,282
Use of Goods and Services	2,916	2,390	2,380	2,555	2,555	2,681
Non-financial Assets	5,675	-	-	-	-	-

## Programme 5: Anti-Narcotics Bureau

The purpose of this programme is to prevent, combat and take all appropriate actions to reduce the drugs distribution, trafficking and consumption at sea and on land to create a secure and peaceful society. It also provides financial, corporate, administration and organisational development to the for effective and efficient service delivery in line with the Bureau's core functions and objectives.

The Programme comprises the following sub-programmes:

- *Sub-Programme 1 Management*: Provides management services, ensuring transparency and responsible spending;
- *Sub-Programme 2 Drugs Enforcement Operations*: Obtains and gathers information, carries out searches on border control; and
- *Sub-Programme 3 Drugs Enforcement Investigations*: Carries out field investigations of targeted suspects with regards to assets, register arrests and compile all necessary documents.

### Strategic Objectives and Measures

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

**Table 12. Performance measures for programme**

P5: Anti-Narcotics Bureau						
SP2:Drugs Enforcement Operations						
Outcome Border Control and Patrol Operations						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1.Number of cases of arrest	100	77	105	100	100	115
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP3:Drugs Enforcement Investigations						
Outcome Cases established for Prosecution						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1.Number of successful prosecutions	55	40	60	65	65	70

### Programme Expenditure

**Table 13. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Management	16,445	16,161	16,023	17,256	17,256	17,362
SP2:Drug Enforcement Operations	21,483	26,616	26,771	24,070	24,070	24,175
SP3:Drug Enforcement Investigation	9,729	10,956	10,927	10,896	10,896	10,944
<b>Programme Total</b>	<b>47,658</b>	<b>53,733</b>	<b>53,720</b>	<b>52,222</b>	<b>52,222</b>	<b>52,481</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>47,658</b>	<b>53,733</b>	<b>53,720</b>	<b>52,222</b>	<b>52,222</b>	<b>52,481</b>
<b>Compensation of Employees</b>	<b>19,636</b>	<b>27,784</b>	<b>27,784</b>	<b>26,355</b>	<b>26,355</b>	<b>26,355</b>
Wages and Salaries in Cash	19,636	27,784	27,784	26,355	26,355	26,355
Wages and Salaries in Kind	288	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>28,021</b>	<b>25,949</b>	<b>25,936</b>	<b>25,868</b>	<b>25,868</b>	<b>26,126</b>
Office expenses	4,866	4,463	4,602	4,718	4,718	4,766
Transportation and Travel cost	10,311	10,630	10,185	9,626	9,626	9,722
Maintenance and Repairs	1,888	2,131	2,224	1,670	1,670	1,687
Materials and Supplies	23	22	22	22	22	23
Other uses of Goods and Services	9,567	7,945	7,980	9,095	9,095	9,186
Minor Capital Outlays	1,078	758	923	736	736	743
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>47,658</b>	<b>53,733</b>	<b>53,720</b>	<b>52,222</b>	<b>52,222</b>	<b>52,481</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Management</b>	<b>16,445</b>	<b>16,161</b>	<b>16,023</b>	<b>17,256</b>	<b>17,256</b>	<b>17,362</b>
Compensation of Employees	4,951	6,796	6,796	6,645	6,645	6,645
Use of Goods and Services	11,494	9,365	9,226	10,610	10,610	10,717
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Drug Enforcement Operations</b>	<b>21,483</b>	<b>26,616</b>	<b>26,771</b>	<b>24,070</b>	<b>24,070</b>	<b>24,175</b>
Compensation of Employees	10,115	14,683	14,683	13,576	13,576	13,576
Use of Goods and Services	11,368	11,933	12,088	10,494	10,494	10,599
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Drug Enforcement Investigation</b>	<b>9,729</b>	<b>10,956</b>	<b>10,927</b>	<b>10,896</b>	<b>10,896</b>	<b>10,944</b>
Compensation of Employees	4,570	6,305	6,305	6,133	6,133	6,133
Use of Goods and Services	5,160	4,651	4,622	4,763	4,763	4,811
Non-financial Assets	-	-	-	-	-	-

# Department of Youth and Sports

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	5,570	2,410	3,160	-	5,533	5,707
P2:Policy Development, Monitoring and Support	3,657	1,926	1,732	-	3,322	3,529
Total	9,228	4,336	4,892	-	8,855	9,236

## 2. Strategic Overview of Entity

### Mandate

The Youth and Sports Department is mandated to empower our youth to participate actively in the realisation of their aspirations and in national development and to promote a sports, leisure and recreational culture for health improvement and the well-being of our people.

### Major Achievements in 2018 and 2019

- Popularised the National Youth Policies;
- Revised the National Sports Policy;
- Monitored and evaluated 15 programmes and activities of the Seychelles National Youth Council and 32 for the National Sports Council;
- Lobbied some partner MDAs to incorporate youth related matters in their policies and programmes as a result of the reactivation of the National Youth Policy Forum;
- Enrolled 347 new participants in the Duke of Edinburgh Award Seychelles (DOFE) programme with 216 at Bronze, 77 at silver and 54 at Gold levels;
- 287 participants completed the Duke of Edinburgh International Award Seychelles (DofE) and received their Awards: 194 Bronze, 49 silver and 44 Gold;
- The Duke of Edinburgh Award programme partnered with the Department of Culture in a cultural exchange with a delegation from Rodrigues Island;
- The National Award Authority chairman elected as the International Council member responsible for the Indian Ocean Sub-region for a period of 3 years at the international forum of the Duke of Edinburgh International Award Programme hosted by Ghana in October 2018;
- Had oversight of the Fédération Internationale de Natation (FINA) 2019 Open Water Swimming World Series held in May 2019;
- Hosted three 'Training of Trainers' workshops organised by the Conférence des ministres de la jeunesse et des sports de la Francophonie (CONFEJES) in collaboration with the Commission de la Jeunesse et des Sports de l'Océan Indien (CJSOI) in volunteerism, badminton and youth leadership for sustainable global change;
- Organised and hosted the 2019 CJSOI Ministerial Conference; and
- Designed and developed the new Youth and Sports Department Website.

## Current Challenges

- Ensuring effective implementation of the National Youth and Sport Policies;
- Capacity to deliver the DofE programme to youths with hearing difficulties and other impairments/challenges;
- Ability to attract and retain volunteer adult leaders for the Duke of Edinburgh Award Programme due to lack of incentives for volunteers;
- Capacity to carry out monitoring and evaluation mandate due to shortage of staff;
- Public awareness of the Youth and Sports Policies because entities and partners are not taking ownership of the policies; and
- Ability to effectively deliver the programme as planned due to lack of proper transportation.

## Strategic Priorities 2020 to 2022

- Ensure all Youth and Sports entities and stakeholders implement programmes that are aligned with the revised National Youth Policy and the National Sports Policy;
- Ensure adequate support is provided to groups/organisations that implement youth or sports programmes;
- Improve service delivery for the Duke of Edinburgh Award Programme by increasing the number of sub-licensed award units and improving access to the programme for marginalised youths;
- Popularise the revised Youth and Sports Policies; and
- Develop regulations and guidelines pertaining to the Youth and Sports Policies.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>10,601</b>	<b>10,522</b>	<b>8,997</b>	<b>9,228</b>	<b>8,855</b>	<b>9,236</b>
Main appropriation	10,601	10,522	8,997	9,228	8,855	9,236
<b>Total</b>	<b>10,601</b>	<b>10,522</b>	<b>8,997</b>	<b>9,228</b>	<b>8,855</b>	<b>9,236</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	6,371	6,706	5,546	5,570	5,533	5,707
P2:Policy Development, Monitoring and Support	4,230	3,817	3,452	3,657	3,322	3,529
Programme Total	10,601	10,522	8,997	9,228	8,855	9,236

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,578</b>	<b>10,522</b>	<b>8,997</b>	<b>9,228</b>	<b>8,855</b>	<b>9,236</b>
<b>Compensation of Employees</b>	<b>5,201</b>	<b>5,661</b>	<b>4,286</b>	<b>4,336</b>	<b>4,356</b>	<b>4,398</b>
Wages and Salaries in Cash	5,201	5,661	4,286	4,336	4,356	4,398
Wages and Salaries in Kind	420	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,377</b>	<b>4,862</b>	<b>4,712</b>	<b>4,892</b>	<b>4,499</b>	<b>4,839</b>
Office Expenses	1,282	1,122	1,308	1,146	1,123	1,243
Transportation and Travel Cost	818	927	817	660	694	860
Maintenance and Repairs	210	121	105	61	101	102
Materials and Supplies	0	40	34	5	-	-
Other uses of Goods and Services	1,249	2,428	2,228	2,527	2,485	2,535
Minor Capital Outlays	1,397	223	221	493	97	100
<b>CAPITAL EXPENDITURE</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	22	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	22	-	-	-	-	-
<b>Total</b>	<b>10,601</b>	<b>10,522</b>	<b>8,997</b>	<b>9,228</b>	<b>8,855</b>	<b>9,236</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to enable the general supervision of the operations of the two public bodies. It also provides for the overall management of the Youth and Sports Department, including the provision of appropriate administrative support services to all the department's programmes with regard to general administration, finance and human resources.

### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	6,371	6,706	5,546	5,570	5,533	5,707
<b>Programme Total</b>	<b>6,371</b>	<b>6,706</b>	<b>5,546</b>	<b>5,570</b>	<b>5,533</b>	<b>5,707</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,371</b>	<b>6,706</b>	<b>5,546</b>	<b>5,570</b>	<b>5,533</b>	<b>5,707</b>
<b>Compensation of Employees</b>	<b>2,891</b>	<b>4,013</b>	<b>2,560</b>	<b>2,410</b>	<b>2,410</b>	<b>2,422</b>
Wages and Salaries in Cash	2,891	4,013	2,560	2,410	2,410	2,422
Wages and Salaries in Kind	210	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,480</b>	<b>2,693</b>	<b>2,985</b>	<b>3,160</b>	<b>3,123</b>	<b>3,285</b>
Office Expenses	694	551	706	621	619	689
Transportation and Travel Cost	307	351	398	248	288	374
Maintenance and Repairs	113	50	101	33	65	65
Materials and Supplies	-	-	20	-	-	-
Other uses of Goods and Services	897	1,687	1,696	1,816	2,116	2,121
Minor Capital Outlays	1,258	55	63	444	36	36
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,371</b>	<b>6,706</b>	<b>5,546</b>	<b>5,570</b>	<b>5,533</b>	<b>5,707</b>

## Programme 2: Youth and Sports Development, Monitoring and Support

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

The programme comprises the following sub-programmes:

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

**Table 4. Performance measures for programme**

P2: Policy, Development, Monitoring and Support	
<b>Outcome</b>	All Youth and Sports entities and stakeholders implement programmes aligned with the revised National Youth Policy and the National Sports Policy.

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Youth Sport and Co-ordination</b>						
1. Number of sub licence awarded to school	14	14	15	16	17	All School completed
2. Number of marginalised youth group with access to the award programmes	1	0	2	2	3	5
<b>SP2:Policy Development and Monitoring</b>						
1.Number of youth issues incorporated in MDA's and other Associations/Federations in cross cutting programmes	8	15	15	30	35	40
2. Number of sports programme supported (Sports Trust Fund)	0	0	20	20	20	20
3. Increase in the monitoring and evaluating programmes and activities	55	32	75	90	125	150

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Youth Sport and Co-ordination	2,506	1,969	1,854	2,179	1,833	1,951
SP2:Policy Development and Monitoring	1,724	1,848	1,598	1,479	1,489	1,578
<b>Programme Total</b>	<b>4,230</b>	<b>3,817</b>	<b>3,452</b>	<b>3,657</b>	<b>3,322</b>	<b>3,529</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,207</b>	<b>3,817</b>	<b>3,452</b>	<b>3,657</b>	<b>3,322</b>	<b>3,529</b>
<b>Compensation of Employees</b>	<b>2,310</b>	<b>1,648</b>	<b>1,725</b>	<b>1,926</b>	<b>1,946</b>	<b>1,976</b>
Wages and Salaries in Cash	2,310	1,648	1,725	1,926	1,946	1,976
Wages and Salaries in Kind	210	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,897</b>	<b>2,169</b>	<b>1,727</b>	<b>1,732</b>	<b>1,376</b>	<b>1,553</b>
Office Expenses	588	571	601	525	504	554
Transportation and Travel Cost	511	577	418	412	406	486
Maintenance and Repairs	97	71	4	28	35	36
Materials and Supplies	0	40	14	5	-	-
Other uses of Goods and Services	352	742	532	712	369	413
Minor Capital Outlays	139	168	158	49	62	64
<b>CAPITAL EXPENDITURE</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	22	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	22	-	-	-	-	-
<b>Total</b>	<b>4,230</b>	<b>3,817</b>	<b>3,452</b>	<b>3,657</b>	<b>3,322</b>	<b>3,529</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Youth Sport and Coordination</b>	<b>2,506</b>	<b>1,969</b>	<b>1,854</b>	<b>2,179</b>	<b>1,833</b>	<b>1,951</b>
Compensation of Employees	1,116	800	830	930	950	970
Use of Goods and Services	1,368	1,169	1,024	1,248	883	981
Non-financial Assets	22	-	-	-	-	-
<b>SP2: Policy Development and Monitoring</b>	<b>1,724</b>	<b>1,848</b>	<b>1,598</b>	<b>1,479</b>	<b>1,489</b>	<b>1,578</b>
Compensation of Employees	1,194	848	896	995	995	1,005
Use of Goods and Services	529	1,000	702	483	493	572
Non-financial Assets	-	-	-	-	-	-

# Department of Culture

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	28,105	9,943	18,162	-	28,028	28,118
P2:Cultural Promotion and Education	9,760	4,373	5,387	-	9,850	9,870
P3:Protection and Preservation of Culture	12,292	3,056	4,236	5,000	7,318	7,288
P4:Public Access to Information and Education	43,311	12,260	11,996	19,055	62,584	32,514
Total	93,468	29,632	39,782	24,055	107,780	77,790

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Culture is to develop, conserve and preserve Seychellois arts and culture, thus contributing towards sustainable economic development and social cohesion and nation-building. The Department remains true to its mission, which is “to safeguard and promote Seychellois culture and to ensure that it permeates our national plans and policies. We will strive to develop its potential to contribute to our social, economic and spiritual development.”

### Major Achievements in 2018 and 2019

- Published 10 cultural books which are based on heritage themes to raise awareness, promote research and to enable the public at large to gain a better understanding of Seychelles natural and cultural heritage;
- Opened the National History Museum;
- Launched the National Arts and Culture Fund to support and reinforce the development of the arts, cultural and heritage sector in Seychelles;
- Opened new reading centres at the Roche Caiman, Pointe Larue and Ile Perseverance and conducted dance classes on Praslin and La Digue as part of the decentralisation of cultural services;
- Received grants of USD8,065.00 from the United Nations Educational, Scientific and Cultural Organisation (UNESCO) for digital retrieval of migrated archives from Mauritius;
- Re-located, refurbished and re-opened Baie Ste Anne public branch library;
- Organised 2 international conferences on Media and Cultural Diversity and on the 1970 conventions for illicit trafficking of cultural materials using a grant of USD13, 000 from UNESCO;
- Launched the new Seychelles Cultural Policy;
- Submitted the Moutya Nomination dossier for inscription of Moutya on the listing for intangible cultural heritage of humanity;
- Launched the Cultural District Award competition, the Seychelles National Troupe and the National Costume Competition; and
- Purchased 2 mobile library buses.

## Current Challenges

- Increasing negative pressure on the Seychellois ‘Cultural Identity’ from powerful external influences;
- Providing a variety of cultural services through maintaining cultural infrastructure and developing new ones;
- Increasing demands to expand operations through decentralisation and Information and Communications Technology (ICT) based services; and
- Insufficient specialised capacity for the continuous preservation, promotion and development of national collections, cultural sites and monuments.

## Strategic Priorities 2020 to 2021

- Reduce the erosion of our cultural identity on the backdrop of negative external influences;
- Strengthen the management of cultural sites and monuments and national collections for the continuous development of our cultural heritage;
- Upgrade current cultural infrastructures and services and make provisions for new ones; and
- Improve access to cultural services through decentralisation and ICT.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>66,441</b>	<b>102,627</b>	<b>92,823</b>	<b>93,468</b>	<b>107,780</b>	<b>77,790</b>
Main appropriation	66,441	102,627	92,823	93,468	107,780	77,790
<b>Total</b>	<b>66,441</b>	<b>102,627</b>	<b>92,823</b>	<b>93,468</b>	<b>107,780</b>	<b>77,790</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Photocopying/ Printing fees/Internet	-	50	50	50	50	50
Music and Dance Fees	-	240	240	240	240	240
Museum Entrance Fees	23	53	572	53	53	53
Shop Proceeds	-	120	120	120	120	120
Rental of land - NCPA	-	24	24	24	24	24
Rental of Museum Restaurant	-	360	-	360	360	360
Rental of Museum Conference room	-	36	-	36	36	36
Total	23.	883	1,006	883	883	883

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	22,140	23,201	26,680	28,105	28,028	28,118
P2:Cultural Promotion and Education	10,641	11,812	11,881	9,760	9,850	9,870
P3:Protection and Preservation of Culture	12,669	31,076	31,396	12,292	7,318	7,288
P4:Public Access to Information and Education	20,991	36,538	22,867	43,311	62,584	32,514
Programme Total	66,441	102,627	92,823	93,468	107,780	77,790
Economic Classification						
CURRENT EXPENDITURE	60,274	62,669	67,835	69,414	67,780	67,790
Compensation of Employees	25,884	25,796	27,576	29,632	29,958	29,878
Wages and Salaries in Cash	25,884	25,796	27,576	29,632	29,958	29,878
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	34,390	36,873	40,259	39,782	37,823	37,912
Office Expenses	9,357	9,452	9,053	8,585	8,585	8,639
Transportation and Travel Cost	3,448	3,443	4,060	3,195	3,123	3,148
Maintenance and Repairs	3,809	3,275	2,806	3,164	3,176	3,176
Materials and Supplies	-	-	-	28	28	28
Other uses of Goods and Services	11,687	19,074	22,875	23,881	22,042	22,052
Minor Capital Outlays	6,089	1,629	1,465	928	868	868
CAPITAL EXPENDITURE	6,167	39,958	24,988	24,055	40,000	10,000
Non-financial Assets	6,167	39,958	24,988	24,055	40,000	10,000
Building and Infrastructure	6,167	39,958	22,928	20,000	40,000	10,000
Machinery and Equipment	-	-	2,060	4,055	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	66,441	102,627	92,823	93,468	107,780	77,790

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P4:Public Access to Information and Education	Mobile Library bus	Improve access to Library Services.	The Library will be receiving two mobile library bus thus a requirement to recruit two drivers. In addition, operational cost of the two buses needed to be budgeted.	PSIP	-	-	-
				Compensation of Employees	151	181	181
				Goods and Services	241	241	241
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>392</b>	<b>422</b>	<b>422</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P4:Public Access to Information and Education	Cleaning and Preservation of documents and books		A need to clean and scan all publications affected by fungus in order to preserve and protect the document and have it digitalised to ensure that the affected documents are no longer in use	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,461	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,461</b>	-	-

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic and policy direction to the Department and to ensure the effective management of human and financial resources.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Governance and Policy:* Formulates policies, provides policy oversight and strategic direction to the Department and the sector at large for the successful implementation of its mandate; and
- *Sub-programme 2 Management and Administration:* Ensures the effective management of financial and human resources.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P1:Governance, Management and Administration						
<b>Outcome</b>	Continuously develop the skills and capacity in the Arts and Cultural Heritage Sector to ensure its on-going development responsiveness					
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
<b>SP2:Management and Administration</b>						
1. Number of internships in cultural heritage management	14	17	35	35	35	35
2. Number of workshops organised both local and international on heritage related matters	3	4	2	2	2	2
3. Number of affiliations with international organisations related to cultural heritage management	6	4	10	10	10	10

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Governance and Policy	6,962	3,315	3,961	8,230	8,226	8,276
SP2:Management and Administration	15,178	19,886	22,719	19,875	19,802	19,842
<b>Programme Total</b>	<b>22,140</b>	<b>23,201</b>	<b>26,680</b>	<b>28,105</b>	<b>28,028</b>	<b>28,118</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>22,097</b>	<b>23,201</b>	<b>26,680</b>	<b>28,105</b>	<b>28,028</b>	<b>28,118</b>
<b>Compensation of Employees</b>	<b>8,685</b>	<b>6,717</b>	<b>7,313</b>	<b>9,943</b>	<b>9,950</b>	<b>10,031</b>
Wages and Salaries in Cash	8,685	6,717	7,313	9,943	9,950	10,031
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>13,412</b>	<b>16,484</b>	<b>19,366</b>	<b>18,162</b>	<b>18,078</b>	<b>18,087</b>
Office Expenses	4,122	3,969	3,624	3,782	3,782	3,792
Transportation and Travel Cost	1,220	752	866	1,130	1,083	1,083
Maintenance and Repairs	474	480	366	394	406	406
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,186	10,811	14,177	12,642	12,592	12,592
Minor Capital Outlays	1,410	473	333	215	215	215
<b>CAPITAL EXPENDITURE</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	43	-	-	-	-	-
<i>Building and Infrastructure</i>	43	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>22,140</b>	<b>23,201</b>	<b>26,680</b>	<b>28,105</b>	<b>28,028</b>	<b>28,118</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Governance and Policy</b>	<b>6,962</b>	<b>3,315</b>	<b>3,961</b>	<b>8,230</b>	<b>8,226</b>	<b>8,276</b>
Compensation of Employees	5,721	2,594	2,891	6,550	6,582	6,633
Use of Goods and Services	1,241	721	1,070	1,680	1,643	1,643
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Management and Administration</b>	<b>15,178</b>	<b>19,886</b>	<b>22,719</b>	<b>19,875</b>	<b>19,802</b>	<b>19,842</b>
Compensation of Employees	2,964	4,122	4,422	3,393	3,368	3,398
Use of Goods and Services	12,172	15,763	18,296	16,483	16,434	16,444
Non-financial Assets	43	-	-	-	-	-

## Programme 2: Cultural Promotion and Education

The purpose of the programme is to nurture an appreciation and awareness of Seychelles natural and cultural heritage through production and dissemination of cultural educational materials and the development of the performing arts.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Research and Dissemination:* Ensures the continuous development of research within the areas of Traditional Cultural Expressions (TCE) and Traditional Knowledge (both tangible and intangible), Intangible Cultural Heritage (ICH) and facilitates dissemination and dialogue about these areas through: publication of research manuals, historical leaflets but also through the use of ICT and audio visual media; and
- *Sub-programme 2 Development of Performing Arts:* Provides training in the performing arts.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P2:Cultural Promotion and Education						
<b>Outcome</b>	Reduce the erosion of our cultural identity on the backdrop of negative external influences					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Research and Dissemination</b>						
1. Number of cultural publications	3	3	4	5	6	6
2. Number of exhibitions produced	2	2	3	4	6	6
3. Number of Heritage sites conserved	20	15	25	30	35	35
<b>SP2:Development of Performing Arts</b>						
1.Number of youths registered for dance classes	200	250	200	200	200	350
2. Number of youths registered for music classes	100	137	200	200	200	300
3. Number of youths registered for drama classes	50	34	100	100	300	350
4. Number of registered youth ensembles	3	11	4	4	5	6
5. Number of passes ABRSM (music) exam	30	73	50	50	100	150
6. Number of passes ISTD (Dance) exam	100	112	200	200	200	350

### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Research and Dissemination	4,392	3,896	4,146	4,103	4,173	4,167
SP2:Development of Performing Arts	6,248	7,916	7,735	5,657	5,677	5,703
<b>Programme Total</b>	<b>10,641</b>	<b>11,812</b>	<b>11,881</b>	<b>9,760</b>	<b>9,850</b>	<b>9,870</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,912</b>	<b>10,112</b>	<b>10,356</b>	<b>9,760</b>	<b>9,850</b>	<b>9,870</b>
<b>Compensation of Employees</b>	<b>3,820</b>	<b>4,709</b>	<b>4,959</b>	<b>4,373</b>	<b>4,527</b>	<b>4,467</b>
Wages and Salaries in Cash	3,820	4,709	4,959	4,373	4,527	4,467
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,091</b>	<b>5,403</b>	<b>5,397</b>	<b>5,387</b>	<b>5,324</b>	<b>5,403</b>
Office Expenses	1,057	1,264	1,285	969	969	1,014
Transportation and Travel Cost	890	1,143	1,272	824	799	824
Maintenance and Repairs	2,130	1,415	1,365	1,769	1,769	1,769
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	802	1,377	1,291	1,639	1,601	1,611
Minor Capital Outlays	1,214	205	185	185	185	185
<b>CAPITAL EXPENDITURE</b>	<b>729</b>	<b>1,700</b>	<b>1,525</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	729	1,700	1,525	-	-	-
<i>Building and Infrastructure</i>	729	1,700	1,525	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,641</b>	<b>11,812</b>	<b>11,881</b>	<b>9,760</b>	<b>9,850</b>	<b>9,870</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Research and Dissemination</b>	<b>4,392</b>	<b>3,896</b>	<b>4,146</b>	<b>4,103</b>	<b>4,173</b>	<b>4,167</b>
Compensation of Employees	840	1,120	1,370	961	1,031	986
Use of Goods and Services	3,553	2,776	2,776	3,142	3,142	3,181
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Development of Performing Arts</b>	<b>6,248</b>	<b>7,916</b>	<b>7,735</b>	<b>5,657</b>	<b>5,677</b>	<b>5,703</b>
Compensation of Employees	2,981	3,588	3,588	3,412	3,495	3,480
Use of Goods and Services	2,538	2,627	2,621	2,245	2,182	2,222
Non-financial Assets	729	1,700	1,525	-	-	-

### Programme 3: Protection and Preservation of Culture

The purpose of the programme is to conserve material culture, both tangible and intangible, and implement regulations for film production, classification and video rentals, as well as increase intellectual property rights registration through copyright management.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Conservation:* Collects, conserves and exhibits Seychelles material culture; and

- *Sub-programme 2 Regulation and Standardisation:* Implements regulations for film production, classification and video rentals, as well as increasing intellectual property rights registration through copyright management, both tangible and intangible, in a sustainable manner.

## Strategic Objectives and Measures

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

**Table 9. Performance measures for programme**

<b>P3:Protection and Preservation of Culture</b>						
<b>Outcome</b>	Strengthen the management of our cultural materials, heritage sites and monuments					
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
<b>SP1:Conservation</b>						
1. Number of Resident Visitors	700	1,125	1400	1400	2000	2500
2. Number of Non-Resident Visitors	1000	4,987	2500	2500	3500	4000
3. Number of youths in museum educational programmes	105	2,578	250	250	300	450
4. Number of artefacts acquired	20	150	200	200	350	600
<b>SP2:Regulation and Standardisation</b>						
1. Number of films rated	156	437	176	176	196	216
2. Number of film applications processed	4	37	10	10	25	35

## Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Conservation	12,669	29,140	29,524	12,292	7,318	7,288
SP2:Regulation and Standardization	-	1,936	1,871	-	-	-
<b>Programme Total</b>	<b>12,669</b>	<b>31,076</b>	<b>31,396</b>	<b>12,292</b>	<b>7,318</b>	<b>7,288</b>

<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,337</b>	<b>9,498</b>	<b>9,993</b>	<b>7,292</b>	<b>7,318</b>	<b>7,288</b>
<b>Compensation of Employees</b>	<b>2,669</b>	<b>3,847</b>	<b>3,997</b>	<b>3,056</b>	<b>3,132</b>	<b>3,102</b>
Wages and Salaries in Cash	2,669	3,847	3,997	3,056	3,132	3,102
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,667</b>	<b>5,651</b>	<b>5,995</b>	<b>4,236</b>	<b>4,186</b>	<b>4,186</b>
Office Expenses	1,414	1,415	1,456	1,297	1,297	1,297
Transportation and Travel Cost	573	888	1,251	531	531	531
Maintenance and Repairs	706	838	647	587	587	587
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	804	2,040	2,263	1,642	1,592	1,592
Minor Capital Outlays	1,170	471	378	178	178	178

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	<b>5,332</b>	<b>21,578</b>	<b>21,403</b>	<b>5,000</b>	-	-
Non-financial Assets	5,332	21,578	21,403	5,000	-	-
<i>Building and Infrastructure</i>	5,332	21,578	21,403	5,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,669</b>	<b>31,076</b>	<b>31,396</b>	<b>12,292</b>	<b>7,318</b>	<b>7,288</b>

### Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>SP1:Conservation</b>	<b>12,669</b>	<b>29,140</b>	<b>29,524</b>	<b>12,292</b>	<b>7,318</b>	<b>7,288</b>
Compensation of Employees	2,669	3,041	3,191	3,056	3,132	3,102
Use of Goods and Services	4,667	4,521	4,930	4,236	4,186	4,186
Non-financial Assets	5,332	21,578	21,403	5,000	-	-
<b>SP2:Regulation and Standardization</b>	-	<b>1,936</b>	<b>1,871</b>	-	-	-
Compensation of Employees	-	806	806	-	-	-
Use of Goods and Services	-	1,130	1,065	-	-	-
Non-financial Assets	-	-	-	-	-	-

## Programme 4: Public Access to Information and Education

The purpose of the programme is to provide public access to public records, books and references for the purpose of information and research.

The programme comprises the following sub-programmes:

- *Sub-programme 1 National Library Services*: Provides public access to information through library services and registration of new publications; and
- *Sub-programme 2 Archives*: Provides access to public records for knowledge, referencing and research.

### Strategic Objectives and Measures

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

**Table 11. Performance measures for programme**

P4:Public Access to Information and Education						
<b>Outcome</b>	Improved access to archival and literary materials					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:National Library Services</b>						
1. Number of titles acquired	35000	3,432	35,000	60,000	25,000	25,000
2. Number of new library memberships	150	128	15,000	8,000	10,000	1,000
3.Number of publications cleaned	-	500	-	20,000	30,000	30,000
4. Number of publications scanned	-	-	-	20,000	10,000	10,000

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP2:Archives</b>						
1. Number of records scanned	7,300	12,000	50,000	50,000	120,000	460,000
2. Number of records requested by users	10,000	6,400	30,000	30,000	30,000	60,000

## Programme Expenditure

**Table 12. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:National Library Services	11,906	26,816	12,738	32,793	32,370	12,360
SP2:Archives	9,086	9,722	10,129	10,518	30,214	20,154
<b>Programme Total</b>	<b>20,991</b>	<b>36,538</b>	<b>22,867</b>	<b>43,311</b>	<b>62,584</b>	<b>32,514</b>

<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,928</b>	<b>19,858</b>	<b>20,807</b>	<b>24,256</b>	<b>22,584</b>	<b>22,514</b>
<b>Compensation of Employees</b>	<b>10,709</b>	<b>10,523</b>	<b>11,306</b>	<b>12,260</b>	<b>12,349</b>	<b>12,279</b>
Wages and Salaries in Cash	10,709	10,523	11,306	12,260	12,349	12,279
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>10,219</b>	<b>9,334</b>	<b>9,500</b>	<b>11,996</b>	<b>10,235</b>	<b>10,235</b>
Office Expenses	2,764	2,805	2,689	2,536	2,536	2,536
Transportation and Travel Cost	765	661	671	709	709	709
Maintenance and Repairs	499	542	428	414	414	414
Materials and Supplies	-	-	-	28	28	28
Other uses of Goods and Services	3,895	4,846	5,144	7,958	6,257	6,257
Minor Capital Outlays	2,296	480	569	350	290	290
<b>CAPITAL EXPENDITURE</b>	<b>63</b>	<b>16,680</b>	<b>2,060</b>	<b>19,055</b>	<b>40,000</b>	<b>10,000</b>
Non-financial Assets	63	16,680	2,060	19,055	40,000	10,000
<i>Building and Infrastructure</i>	63	16,680	-	15,000	40,000	10,000
<i>Machinery and Equipment</i>	-	-	2,060	4,055	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>20,991</b>	<b>36,538</b>	<b>22,867</b>	<b>43,311</b>	<b>62,584</b>	<b>32,514</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:National Library Services</b>	<b>11,906</b>	<b>26,816</b>	<b>12,738</b>	<b>32,793</b>	<b>32,370</b>	<b>12,360</b>
Compensation of Employees	5,648	5,096	5,446	6,466	6,445	6,435
Use of Goods and Services	6,194	5,040	5,232	7,272	5,925	5,925
Non-financial Assets	63	16,680	2,060	19,055	20,000	-
<b>SP2:Archives</b>	<b>9,086</b>	<b>9,722</b>	<b>10,129</b>	<b>10,518</b>	<b>30,214</b>	<b>20,154</b>
Compensation of Employees	5,061	5,428	5,861	5,794	5,904	5,844
Use of Goods and Services	4,025	4,294	4,268	4,725	4,311	4,311
Non-financial Assets	-	-	-	-	20,000	10,000

# Office of the Mayor of Victoria

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Mayoral Services	4,469	1,333	3,136	-	4,517	4,561
Total	4,469	1,333	3,136	-	4,517	4,561

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Launched the Victoria Forum in February 2018;
- Launched the book "Victoria 240 Years" in 2018;
- Signed a Memorandum of Understanding (MoU) between the Office of the Mayor and the Immigration and Civil Status Department to officiate civil weddings at the Mayor's Office in August 2018;
- Signed an MoU on the Establishment of Sister City Relationship between the City of Victoria of the Republic of Seychelles and the city of Qingdao of the People's Republic of China, in Qingdao, China in September 2018;
- Signed an agreement on establishing friendly exchange city relations between Victoria, Republic of Seychelles and City of Zhoushan, People's Republic of China, in April 2018;
- Signed an MoU between the Seychelles Institute of Arts and Design, Republic of Seychelles and Qiongtai Normal University, People's Republic of China in December 2018;
- Composed the United Cities and Local Government Africa anthem; and
- Implemented the Waterfront Project in 2019.

### Current Challenges

- Securing and managing funds for the Waterfront Project.

### Strategic Priorities 2020 to 2022

- Seek further sponsorship for the completion of the Waterfront Project; and
- Reinstate the Twinning Agreements that have expired and sign new agreements with other cities.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>5,434</b>	<b>8,050</b>	<b>8,050</b>	<b>4,469</b>	<b>4,517</b>	<b>4,561</b>
Main appropriation	5,434	8,050	8,050	4,469	4,517	4,561
<b>Total</b>	<b>5,434</b>	<b>8,050</b>	<b>8,050</b>	<b>4,469</b>	<b>4,517</b>	<b>4,561</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Mayoral Services	5,434	8,050	8,050	4,469	4,517	4,561
<b>Programme Total</b>	<b>5,434</b>	<b>8,050</b>	<b>8,050</b>	<b>4,469</b>	<b>4,517</b>	<b>4,561</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,126</b>	<b>4,130</b>	<b>4,130</b>	<b>4,469</b>	<b>4,517</b>	<b>4,561</b>
<b>Compensation of Employees</b>	<b>1,106</b>	<b>1,207</b>	<b>1,207</b>	<b>1,333</b>	<b>1,332</b>	<b>1,342</b>
Wages and Salaries in Cash	1,106	1,207	1,207	1,333	1,332	1,342
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,020</b>	<b>2,924</b>	<b>2,924</b>	<b>3,136</b>	<b>3,185</b>	<b>3,219</b>
Office Expenses	423	868	718	640	647	649
Transportation and Travel Cost	544	648	548	661	701	730
Maintenance and Repairs	15	315	202	222	223	223
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	577	592	694	614	615	617
Minor Capital Outlays	1,461	500	761	1,000	1,000	1,000
<b>CAPITAL EXPENDITURE</b>	<b>1,309</b>	<b>3,920</b>	<b>3,920</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	1,309	3,920	3,920	-	-	-
<i>Building and Infrastructure</i>	1,309	3,920	3,920	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,434</b>	<b>8,050</b>	<b>8,050</b>	<b>4,469</b>	<b>4,517</b>	<b>4,561</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Mayoral Services	Regional Meeting World Tourism Cities Federation (WTCF)	More visibility for Seychelles	A commitment has been in place with the WTCF to organize the regional meeting since 2018. Seychelles will benefit from exchanges from member countries, spread the experience of tourism city development, and promote tourism products and resources.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	259	259	259
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>259</b>	<b>259</b>	<b>259</b>

## 5. Programme Performance

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

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1:Mayoral Services						
Outcome Increase entertainment in Victoria						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of Twinning agreements signed	Renewal 18		Renewal 12 New 5	Renewal 2 New 5	Renewal 12 New 3	
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of entertainment events per year	0	0	12	19	19	19

# Department of Risk and Disaster Management

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Policy and Management	7,219	3,552	3,667	-	7,215	7,312
P2:Risk Reduction Management and Civil Protection	1,807	595	1,212	-	1,808	1,809
P3:Planning,Intelligence, Research, Information and Management	836	826	11	-	826	827
Total	9,862	4,973	4,889	-	9,849	9,947

## 2. Strategic Overview of Entity

### Mandate

The Disaster Risk Management Act 2014 established the Department to be responsible for disaster risk reduction, management and civil protection in relation to natural, biological, technological, societal hazards, environmental and industrial emergencies.

### Major Achievements in 2018 and 2019

- Received Cabinet approval for the National Integrated Emergency Management System (NIEMS);
- Completed profiling of all MDAs;
- Conducted Comprehensive Approach to Probabilistic Risk Assessment (CAPRA) and Sahana Software training with all staff on flood risk reduction and emergency management, respectively;
- Recruited 7 new technical staff;
- Completed the Critical Maritime Routes Indian Ocean (CRIMARIO) Project;
- Conducted a risk assessment of Victoria with relevant MDAs and recommendation approved by Cabinet for implementation;
- Conducted a full-scale IOWave 18 exercise - the annual regional exercise conducted in the Indian Ocean for tsunami;
- Enhanced capacity of the co-ordination of the National Emergency Operation Centre (NEOC);
- Accommodated the European Union Chemical, Biological, Radiological and Nuclear Centres of Excellence Initiative (EU CBRN CoE), which has been transferred from the Department of Foreign Affairs to the DRDM;
- Introduced a Food Security and Nutrition Contingency Plan (FSNCP);
- Completed the Defence Institute for Medical Operation, Disaster Planning Basic's Workshop in collaboration with other MDAs;
- Conducted training with the National Vulnerability and Analysis Committee to educate stakeholders on the vulnerability of the country and the Department of Disaster Risk Reduction (DRR), supported by the US Embassy;
- Integrated disaster risk reduction into development policies of MDAs and private sectors, namely, Eden Island, Destination Management Companies (DMC), Tour Operators, and tourism industries;

- Established and strengthened government co-ordination, organisational and institutional mechanism and appointed disaster risk reduction focal points across all MDAs to promote broad participation in disaster risk reduction and involvement of women, children and youth in risk reduction;
- Introduced the National Food and Nutrition Security Contingency Plan with the support of the Southern African Development Community Regional Vulnerability Assessment and Analysis Programme (SADC RVAA); and
- Applied risk information knowledge in all its dimensions of vulnerability, capacity and exposure of persons, communities, countries and assets, as well as hazard characteristics, to develop and implement disaster risk reduction policies pertaining to: Geo Spatial Portal, District Profiling, Zoning, Mapping, Zoning and mapping of Victoria and Greater Victoria, among several others.

## **Current Challenges**

- Increasing complexity of natural and manmade or human induced hazards;
- Current structure of the Department needs to be progressively adjusted to operate efficiently;
- Obtaining the full co-operation and support of key stakeholders at all times to ensure efficient service delivery;
- Insufficient funds to purchase quality and long lasting equipment and transport;
- Unplanned urbanisation, environmental degradation and inappropriate land use leading to the increase in natural hazards that cause loss of lives and assets when hazards turn into disasters;
- Office space;
- Training first responders (which is a priority) due to insufficient funding
- Allocating resources, including finance and logistics, at all levels of administration for developing and implementing disaster risk reduction strategies, policies, plans, laws and regulations in all relevant sectors; and
- Promoting mechanisms for disaster risk transfer and insurance, risk-sharing and retention and financial protection, as appropriate, for both public and private investment in order to reduce the financial impact of disasters on Governments and societies, in urban and rural areas.

## **Strategic Priorities 2020 to 2022**

- Standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as a crossing point for all disaster risk reduction and management planning nationally;
- Develop a National Disaster Risk Management Planning Framework to facilitate the development and integration of disaster risk management planning into development plans and programmes of all sectors of government and other relevant stakeholders;
- Prepare, review and periodically update disaster preparedness and contingency policies, plans and programmes with the involvement of the relevant institutions; whilst considering climate change scenarios and their impact on disaster risk, and facilitating the participation of all sectors and relevant stakeholders;
- Establish and continuously enhance Integrated Emergency Management across all sectors and at all levels in the country in order to minimise potential deaths, injuries, loss of property, assets, livelihoods, socio-economic loss and damage to the environment; and
- Develop and implement sound policies and effective corporate governance to ensure clear direction of disaster management priorities, resource allocation and accountability through sound performance management and risk reduction for the whole disaster risk reduction and management system.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>7,698</b>	<b>10,484</b>	<b>9,794</b>	<b>9,862</b>	<b>9,849</b>	<b>9,947</b>
Main appropriation	7,698	10,484	9,794	9,862	9,849	9,947
<b>Total</b>	<b>7,698</b>	<b>10,484</b>	<b>9,794</b>	<b>9,862</b>	<b>9,849</b>	<b>9,947</b>

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Policy and Management	5,729	6,626	6,626	7,219	7,215	7,312
P2:Risk Reduction Management and Civil Protection	1,265	3,389	2,699	1,807	1,808	1,809
P3:Planning,Intelligence, Research, Information and Management	704	469	469	836	826	827
<b>Programme Total</b>	<b>7,698</b>	<b>10,484</b>	<b>9,794</b>	<b>9,862</b>	<b>9,849</b>	<b>9,947</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,555</b>	<b>10,484</b>	<b>9,794</b>	<b>9,862</b>	<b>9,849</b>	<b>9,947</b>
<b>Compensation of Employees</b>	<b>3,313</b>	<b>4,839</b>	<b>4,149</b>	<b>4,973</b>	<b>4,988</b>	<b>5,013</b>
Wages and Salaries in Cash	3,313	4,839	4,149	4,973	4,988	5,013
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,241</b>	<b>5,646</b>	<b>5,646</b>	<b>4,889</b>	<b>4,861</b>	<b>4,934</b>
Office Expenses	1,138	1,344	1,344	1,443	1,418	1,431
Transportation and Travel Cost	622	602	602	578	582	595
Maintenance and Repairs	230	440	440	336	331	347
Materials and Supplies	264	103	103	120	115	125
Other uses of Goods and Services	1,327	1,911	1,911	1,312	1,316	1,321
Minor Capital Outlays	660	1,245	1,245	1,100	1,100	1,117
<b>CAPITAL EXPENDITURE</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	143	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	143	-	-	-	-	-
<b>Total</b>	<b>7,698</b>	<b>10,484</b>	<b>9,794</b>	<b>9,862</b>	<b>9,849</b>	<b>9,947</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
All Programmes	On-Call Allowance	Review Scheme of Service	The revision of scheme will entail On-call allowance - to set a fix rate for payment and to encourage staff.	PSIP	-	-	-
				Compensation of Employees	230	230	230
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>230</b>	<b>230</b>	<b>230</b>
P2:Risk Reduction Management and Civil Protection	Hazmat Project Proposal	Standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as a crossing point for all disaster risk reduction and management planning nationally	Specialised equipment to be used with hazardous materials (HAZMAT Management)	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	300	300	300
				<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>
P2:Risk Reduction Management and Civil Protection	Flood Risk Management	Standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as a crossing point for all disaster risk reduction and management planning nationally	The equipment will be used for river mapping and Flood risk management project	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	350	350	350
				<b>Total</b>	<b>350</b>	<b>350</b>	<b>350</b>
P2:Risk Reduction Management and Civil Protection	Flood Risk Management	Standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as a crossing point for all disaster risk reduction and management planning nationally	The equipment will be used for Risk Profiling of districts. This will include updating the data for all districts relating to new development and infrastructure.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	250	250	250
				<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>

## 5. Programme Performance

### Programme 1: Policy and Management

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

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Policy and Management	5,729	6,626	6,626	7,219	7,215	7,312
<b>Programme Total</b>	<b>5,729</b>	<b>6,626</b>	<b>6,626</b>	<b>7,219</b>	<b>7,215</b>	<b>7,312</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,729</b>	<b>6,626</b>	<b>6,626</b>	<b>7,219</b>	<b>7,215</b>	<b>7,312</b>
<b>Compensation of Employees</b>	<b>2,367</b>	<b>2,510</b>	<b>2,510</b>	<b>3,552</b>	<b>3,577</b>	<b>3,602</b>
Wages and Salaries in Cash	2,367	2,510	2,510	3,552	3,577	3,602
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,362</b>	<b>4,116</b>	<b>4,116</b>	<b>3,667</b>	<b>3,638</b>	<b>3,709</b>
Office Expenses	1,138	1,313	1,313	1,443	1,418	1,431
Transportation and Travel Cost	622	602	602	578	582	595
Maintenance and Repairs	230	440	440	336	331	347
Materials and Supplies	88	23	23	40	35	45
Other uses of Goods and Services	1,284	1,469	1,469	1,270	1,272	1,276
Minor Capital Outlays	-	270	270	-	-	17
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,729</b>	<b>6,626</b>	<b>6,626</b>	<b>7,219</b>	<b>7,215</b>	<b>7,312</b>

## Programme 2: Risk Reduction Management and Civil Protection

The purpose of the programme is to protect the country and its people from disaster through activities related to disaster management and risk reduction. Services provided by the programme include a national integrated emergency management system, formulation of policies on risk reduction and management, the provision of directives and guidance to ministries, agencies and other bodies in relation to risk reduction and management, as well as services to co-ordinate and manage the country's emergency response system.

This programme is concerned with civil protection for preparation of the country, through training, and various exercises to improve capacity and ability of different government agencies and private sector. Civil protection is about responding to emergency, incident management and search and rescue.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>P2:Risk Reduction Management and Civil Protection</b>						
<b>Outcome</b>	1. Reducing the Underlying Risk and Vulnerable Factors (URVF) by mainstreaming risk reduction and management 2. Upscaling of government readiness 3. Education, awareness and knowledge on risk reduction management					
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. URVF identified and assessed	-	-	10%	40%	55%	60%
2. National Integrated Emergency Management Plan developed, tested and implemented	40%	50%	100%	100%	100%	100%
3.MDA's specific plans developed, tested and implemented	20%	20%	60%	40%	40%	100%
4. In relation to (1) risk communication regulation, education and awareness strategy developed and implemented	60%	30%	68%	50%	60%	85%

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

SR'000s	2018 Estimated Actual	2019 BudgetRevised Budget		2020 Budget	2021 Forecast	2022 Forecast
Programmes						
P2:Risk Reduction Management and Civil Protection	1,265	3,389	2,699	1,807	1,808	1,809
Programme Total	1,265	3,389	2,699	1,807	1,808	1,809
Economic Classification						
CURRENT EXPENDITURE	1,265	3,389	2,699	1,807	1,808	1,809
Compensation of Employees	397	2,081	1,391	595	595	595
Wages and Salaries in Cash	397	2,081	1,391	595	595	595
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	868	1,308	1,308	1,212	1,213	1,214
Office Expenses	-	21	21	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	176	80	80	80	80	80
Other uses of Goods and Services	32	432	432	32	33	34
Minor Capital Outlays	660	775	775	1,100	1,100	1,100
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,265	3,389	2,699	1,807	1,808	1,809

### Programme 3: Planning, Intelligence, Research, and Information Management

The purpose of the programme is to establish a national planning and intelligence system and formulate regulations to facilitate contingency planning, scenario planning and visioning exercises, resources planning, business continuity planning, and budget planning. The programme develops and maintains an electronic database which contains information on disasters and disaster risks. The programme is also responsible for conducting post event assessments.

#### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Planning, Intelligence, Research, Information and Management						
<b>Outcome</b>	1. Enhanced information and knowledge management for risk reduction 2. A clear and comprehensive national framework for construction planning in Seychelles 3. Strengthened disaster preparedness for effective emergency response and better in recovery, rehabilitation and reconstruction					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. National integrated risk reduction management information management system developed and functioning	-	-	10%	20%	20%	30%
2. National standards and guidelines for conducting disaster risk assessment have been developed and applied	-	-	40%	40%	75%	100%
3. National integrated emergency management services established and functioning	-	-	20%	20%	30%	45%

#### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P3:Planning, Intelligence, Research, Information and Management	704	469	469	836	826	827
<b>Programme Total</b>	<b>704</b>	<b>469</b>	<b>469</b>	<b>836</b>	<b>826</b>	<b>827</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>561</b>	<b>469</b>	<b>469</b>	<b>836</b>	<b>826</b>	<b>827</b>
<b>Compensation of Employees</b>	<b>550</b>	<b>248</b>	<b>248</b>	<b>826</b>	<b>816</b>	<b>816</b>
Wages and Salaries in Cash	550	248	248	826	816	816
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>11</b>	<b>221</b>	<b>221</b>	<b>11</b>	<b>11</b>	<b>11</b>
Office Expenses	-	11	11	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	11	11	11	11	11	11
Minor Capital Outlays	-	200	200	-	-	-

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>143</b>	-	-	-	-	-
Non-financial Assets	143	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	143	-	-	-	-	-
<b>Total</b>	<b>704</b>	<b>469</b>	<b>469</b>	<b>836</b>	<b>826</b>	<b>827</b>

# The Seychelles Fire and Rescue Services Agency

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	6,568	1,601	4,967	-	6,831	6,859
P2:Emergency Operations	53,744	40,016	11,728	2,000	57,184	53,514
P3:Fire Prevention and Safety	5,973	5,396	577	-	5,976	6,082
P4:Lifeguard Services	5,519	3,856	1,663	-	5,509	5,509
Total	71,805	50,869	18,935	2,000	75,500	71,964

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Fire and Rescue Services Agency (SFRSA) is to protect and save life, property and the environment from the effect of fires, hazardous or other incidents.

### Major Achievements in 2018 and 2019

- Opened a Fire Prevention Office on Praslin island;
- Increased number of fire prevention inspections;
- Created and launched the SFRSA website;
- Signed a Memorandum of Understanding (MoU) with the Mauritius Fire Service, and conducted three working visits/staff exchange with the Mauritius Fire Service under the MoU;
- Acquired five general purpose vehicles;
- Acquired two in-shore rescue boats for the Lifeguard Services;
- Built capacity of staff through local courses;
- Recruited fifteen junior fire fighters (six on Praslin and nine on Mahe); and
- Set up the Procurement Unit and Fire Investigation Unit.

### Current Challenges

- Delay in process for review of the SFRSA Act to allow for passing of appropriate regulations;
- Shortage of sub-stations to provide adequate coverage and to reduce response time;
- Shortage of manpower, both lifeguard and firefighting officers, impacts negatively on service delivery;
- Slow-down in organisational effectiveness and efficiency due to lack of capacity building in specialised fields;
- Limited financial resources impact on recruitment on Inner Islands in view of the increased cost of island postings;
- Inability to attend to maritime fire and Hazardous Materials (HAZMAT) incidents due to lack of specialised fire-fighting boats and HAZMAT tender;
- Absence of three digit emergency phone number and a radio communication system impact on communication;

- Overcrowding due to lack of appropriate infrastructure such as, office space at Victoria station, training facilities/grounds, absence of an archive/library for research/reference purposes;
- Aged fleet of emergency fire tenders render them unreliable and lead to increased cost of repairs, and thus impact negatively on service delivery;
- Location of the SFRSA headquarters and assets in a high risk zone makes them vulnerable to man-made and natural hazards in New Port area;
- Lack of small fire tenders makes it difficult to attend to emergency in feeder or narrow roads;
- Inability to construct a lifeguard post due to unavailability of land;
- Shortage of office space and storage facility for Lifeguard Services;
- Difficulty to implement in-house professional development activities due to lack of proper training facilities;
- Delay in the implementation of the Lifeguard Scheme of Service impacts negatively on the officers' motivation and career progression;
- Delays in repairs of emergency fire tenders due to unavailability of spare parts locally; and
- Inability to significantly improve the quality of service due to lack of specialised firefighting, rescue and lifesaving equipment locally.

### Strategic Priorities 2020 to 2022

- Improve response time to emergencies through decentralisation of service;
- Develop a quality workforce through capacity building initiatives;
- Improve occupational health and safety equipment for SFRSA personnel;
- Implement an education and sensitisation programme through the media, workshops and door-to-door approaches;
- Procure additional necessary equipment and technology to improve quality of service;
- Improve infrastructure and facilities; and
- Improve on staff recruitment and visitor policy.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>62,049</b>	<b>74,523</b>	<b>68,233</b>	<b>71,805</b>	<b>75,500</b>	<b>71,964</b>
Main appropriation	62,049	74,523	68,233	71,805	75,500	71,964
<b>Total</b>	<b>62,049</b>	<b>74,523</b>	<b>68,233</b>	<b>71,805</b>	<b>75,500</b>	<b>71,964</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Fire Safety Training	-	262	9	262	262	262
Sale of Fire incident report	-	5	5	5	5	5
Standby with LPG Tanker	-	27	27	27	27	27
<b>Total</b>	<b>-</b>	<b>294</b>	<b>40</b>	<b>294</b>	<b>294</b>	<b>294</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated programme expenditure estimate**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	9,317	9,471	8,181	6,568	6,831	6,859
P2:Emergency Operations	43,680	52,857	50,077	53,744	57,184	53,514
P3:Fire Prevention and Safety	4,372	5,520	5,480	5,973	5,976	6,082
P4:Lifeguard Services	4,680	6,675	4,495	5,519	5,509	5,509
<b>Programme Total</b>	<b>62,049</b>	<b>74,523</b>	<b>68,233</b>	<b>71,805</b>	<b>75,500</b>	<b>71,964</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>58,636</b>	<b>65,523</b>	<b>59,233</b>	<b>69,805</b>	<b>68,350</b>	<b>69,614</b>
<b>Compensation of Employees</b>	<b>32,896</b>	<b>45,830</b>	<b>41,630</b>	<b>50,869</b>	<b>50,231</b>	<b>51,308</b>
Wages and Salaries in Cash	32,896	45,830	41,630	50,869	50,231	51,308
Wages and Salaries in Kind	177	180	180	180	180	180
<b>Use of Goods and Services</b>	<b>25,740</b>	<b>19,692</b>	<b>17,602</b>	<b>18,935</b>	<b>18,119</b>	<b>18,305</b>
Office expenses	3,284	4,493	4,143	3,990	4,065	4,348
Transportation and Travel cost	2,293	2,445	2,445	2,392	2,392	2,277
Maintenance and Repairs	2,389	2,620	2,365	2,713	2,720	2,745
Materials and Supplies	463	1,760	1,629	1,629	1,536	1,629
Other uses of Goods and Services	4,519	6,732	4,997	3,933	4,084	3,984
Minor Capital Outlays	12,614	1,462	1,843	4,098	3,142	3,142
<b>CAPITAL EXPENDITURE</b>	<b>3,413</b>	<b>9,000</b>	<b>9,000</b>	<b>2,000</b>	<b>7,150</b>	<b>2,350</b>
Non-financial assets	3,413	9,000	9,000	2,000	7,150	2,350
<i>Building and Infrastructure</i>	3,413	9,000	9,000	2,000	7,150	2,350
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>62,049</b>	<b>74,523</b>	<b>68,233</b>	<b>71,805</b>	<b>75,500</b>	<b>71,964</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Emergency Operations	Acquisition of Fire Tender	Improve response time to emergencies	Replacement of Fire Tenders	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	2,500	1,500	1,500
				<b>Total</b>	<b>2,500</b>	<b>1,500</b>	<b>1,500</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic leadership to shape and direct service provision in the protection of life and property through fire suppression, fire prevention, rescue and other related emergency operations.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	9,317	9,471	8,181	6,568	6,831	6,859
<b>Programme Total</b>	<b>9,317</b>	<b>9,471</b>	<b>8,181</b>	<b>6,568</b>	<b>6,831</b>	<b>6,859</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,904</b>	<b>9,471</b>	<b>8,181</b>	<b>6,568</b>	<b>6,831</b>	<b>6,859</b>
<b>Compensation of Employees</b>	<b>1,035</b>	<b>1,485</b>	<b>1,485</b>	<b>1,601</b>	<b>1,743</b>	<b>1,791</b>
Wages and Salaries in Cash	1,035	1,485	1,485	1,601	1,743	1,791
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,868</b>	<b>7,986</b>	<b>6,696</b>	<b>4,967</b>	<b>5,089</b>	<b>5,068</b>
Office Expenses	1,680	2,246	2,246	2,041	2,041	2,211
Transportation and Travel Cost	1,055	1,100	1,100	1,100	1,100	985
Maintenance and Repairs	471	560	490	535	535	560
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,376	3,997	2,777	1,198	1,329	1,229
Minor Capital Outlays	286	83	83	93	83	83

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>3,413</b>	-	-	-	-	-
Non-financial Assets	3,413	-	-	-	-	-
<i>Building and Infrastructure</i>	3,413	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,317</b>	<b>9,471</b>	<b>8,181</b>	<b>6,568</b>	<b>6,831</b>	<b>6,859</b>

## Programme 2: Emergency Operations

The purpose of the programme is to co-ordinate and respond to all emergency incidents which fall within the SFRSA's mandate.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Emergency Operations						
<b>Outcome</b>	Effective response to emergency incidents					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Reduction in loss of life and property	10%	12%	7%	7%	6%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>P2:Emergency Operations</b>						
1. Amount of time taken to reach the scene	within 12 minutes	within 12 minutes	within 10 minutes	within 10 minutes	within 10 minutes	within 10 minutes

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Emergency Operations	43,680	52,857	50,077	53,744	57,184	53,514
<b>Programme Total</b>	<b>43,680</b>	<b>52,857</b>	<b>50,077</b>	<b>53,744</b>	<b>57,184</b>	<b>53,514</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>43,680</b>	<b>43,857</b>	<b>41,077</b>	<b>51,744</b>	<b>50,034</b>	<b>51,164</b>
<b>Compensation of Employees</b>	<b>25,878</b>	<b>34,346</b>	<b>32,346</b>	<b>40,016</b>	<b>39,263</b>	<b>40,187</b>
Wages and Salaries in Cash	25,878	34,346	32,346	40,016	39,263	40,187
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>17,803</b>	<b>9,511</b>	<b>8,731</b>	<b>11,728</b>	<b>10,770</b>	<b>10,977</b>
Office Expenses	1,002	1,513	1,163	1,217	1,287	1,400
Transportation and Travel Cost	735	796	796	766	766	766
Maintenance and Repairs	1,777	1,900	1,805	2,018	2,025	2,025
Materials and Supplies	455	1,700	1,600	1,600	1,507	1,600
Other uses of Goods and Services	2,993	2,605	2,090	2,605	2,625	2,625
Minor Capital Outlays	10,841	996	1,277	3,522	2,561	2,561
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>	<b>2,000</b>	<b>7,150</b>	<b>2,350</b>
Non-financial Assets	-	9,000	9,000	2,000	7,150	2,350
<i>Building and Infrastructure</i>	-	9,000	9,000	2,000	7,150	2,350
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>43,680</b>	<b>52,857</b>	<b>50,077</b>	<b>53,744</b>	<b>57,184</b>	<b>53,514</b>

### Programme 3: Fire Prevention and Safety

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Fire Prevention and Investigation:* Provides for technical fire prevention services, undertakes inspections and code enforcement activities, and investigates fire and other hazardous material incidents; and
- *Sub-programme 2 Fire Training:* Provides for the development and conduct of theoretical and practical training in rescue and fire safety. Training is given to both 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 the achievement of its strategic priorities.

**Table 8. Performance measures for programme**

P3:Fire Prevention and Safety						
Outcome	Compliance with local safety regulations and measures (derived from International regulations) and increased awareness on fire and ability to fight fires					
Outcome indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Compliance with safety regulations and measures	80%	75%	85%	85%	90%	95%
2. % of public trained	75%	70%	80%	80%	85%	90%

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Fire Prevention and Investigation</b>						
1. Number of visits /inspections carried out	2,450	2,700	2,800	2,800	2,900	3,000
<b>SP2:Fire Training</b>						
1. Number of individuals trained in basic fire safety	5,500	4,400	6,000	6,000	6,500	7,000

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Fire Prevention and Investigation	2,861	3,519	3,499	4,023	3,850	4,082
SP2:Fire Training	1,511	2,001	1,981	1,950	2,126	2,000
<b>Programme Total</b>	<b>4,372</b>	<b>5,520</b>	<b>5,480</b>	<b>5,973</b>	<b>5,976</b>	<b>6,082</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,372</b>	<b>5,520</b>	<b>5,480</b>	<b>5,973</b>	<b>5,976</b>	<b>6,082</b>
<b>Compensation of Employees</b>	<b>3,490</b>	<b>4,915</b>	<b>4,915</b>	<b>5,396</b>	<b>5,379</b>	<b>5,485</b>
Wages and Salaries in Cash	3,490	4,915	4,915	5,396	5,379	5,485
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>882</b>	<b>605</b>	<b>565</b>	<b>577</b>	<b>597</b>	<b>597</b>
Office Expenses	284	350	350	345	350	350
Transportation and Travel Cost	-	23	23	-	-	-
Maintenance and Repairs	35	40	-	40	40	40
Materials and Supplies	3	10	10	10	10	10
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	560	182	182	182	197	197
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,372</b>	<b>5,520</b>	<b>5,480</b>	<b>5,973</b>	<b>5,976</b>	<b>6,082</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Fire Prevention and Investigation</b>	<b>2,861</b>	<b>3,519</b>	<b>3,499</b>	<b>4,023</b>	<b>3,850</b>	<b>4,082</b>
Compensation of Employees	2,411	3,202	3,202	3,729	3,556	3,788
Use of Goods and Services	450	317	297	294	294	294
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Fire Training</b>	<b>1,511</b>	<b>2,001</b>	<b>1,981</b>	<b>1,950</b>	<b>2,126</b>	<b>2,000</b>
Compensation of Employees	1,078	1,713	1,713	1,667	1,823	1,697
Use of Goods and Services	433	288	268	283	303	303
Non-financial Assets	-	-	-	-	-	-

## 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 the achievement of its strategic priorities.

**Table 10. Performance measures for programme**

P4:Lifeguard Services						
<b>Outcome</b>	Increased safety on the beaches					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1.% of drowning and other incidents on beaches covered	0%	0%	0%	0%	0%	0%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of beaches with active lifeguard patrol	3	3	3	3	4	5

### Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020	2021	2022
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Lifeguard Services	4,680	6,675	4,495	5,519	5,509	5,509
Programme Total	4,680	6,675	4,495	5,519	5,509	5,509
Economic Classification						
CURRENT EXPENDITURE	4,680	6,675	4,495	5,519	5,509	5,509
Compensation of Employees	2,493	5,084	2,884	3,856	3,846	3,846
Wages and Salaries in Cash	2,493	5,084	2,884	3,856	3,846	3,846
Wages and Salaries in Kind	177	180	180	180	180	180
Use of Goods and Services	2,187	1,591	1,610	1,663	1,663	1,663
Office Expenses	319	384	384	387	387	387
Transportation and Travel Cost	504	526	526	526	526	526
Maintenance and Repairs	106	120	70	120	120	120
Materials and Supplies	5	50	19	19	19	19
Other uses of Goods and Services	149	130	130	130	130	130
Minor Capital Outlays	927	201	301	301	301	301
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,680	6,675	4,495	5,519	5,509	5,509

# Seychelles National Youth Council

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	14,429	2,875	11,555	-	14,489
P2:Development and Implementation of Youth Programmes	13,769	7,826	5,943	-	13,804
Total	28,198	10,701	17,498	-	28,293

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles National Youth Council (SNYC) is to provide equal opportunities for the physical, spiritual, educational and morale development of the youth through empowerment, participation, programmes and advocacy of youth interest at national and international levels.

### Major Achievements in 2018 and 2019

- Increased participation in organised activities, both locally and internationally;
- Increased involvement and participation of various organisations such as the police, army, secondary schools and Non-Government Organisations;
- Increased award recognition activities;
- Increased participation (by 24%) of youths in the national day activities, Youth Festival, Festival Kreol and Fête de La Francophonie;
- The involvement of private schools in youth programmes organised by SNYC;
- Increased number of youths representing Seychelles at international level;
- Increased training for staff; and
- Provided training to 67 young entrepreneurs, and financially assisted 34.

### Current Challenges

- Co-ordination and networking with other stakeholders;
- Recruitment of qualified personnel to work with the youth due to poor salary grade;
- Absence of a data system to collect information about the youths;
- Organising activities that respond to the high expectations of the youth;
- The effect of new trends in technology on the social, cultural and economic aspects of the youth's life;
- Co-ordination and planning of certain activities due to the procedure in place for approval of activities at district level; and
- Affordable facilities at both national and community levels for better implementation of quality programmes.

## Strategic Priorities 2020 to 2022

- Promote co-ordinated strategies to improve youth outcomes;
- Align and simplify guidance for youth programmes;
- Co-ordinate youth programming and funding support at district and regional levels;
- Co-ordinate technical assistance efforts to leverage resources;
- Review all programmes/services in line with the new Youth Policy and SNYC mandate;
- Promote youth engagement and partnership to strengthen programmes to benefit the youth;
- Promote youth-adult partnerships to support and sustain youth engagement efforts and strengthen programmes;
- Provide and encourage provision of multiple opportunities for youths to develop, master and apply critical skills, including life and leadership skills;
- Support innovation and deepen the evidence base to fill gaps in knowledge; and
- Implement tailor-made training programmes for youth workers to better respond to the needs of the youth and youth development

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>18,967</b>	<b>21,994</b>	<b>24,850</b>	<b>28,198</b>	<b>28,293</b>	<b>28,378</b>
Main appropriation	18,967	21,994	24,850	28,198	28,293	28,378
<b>Total</b>	<b>18,967</b>	<b>21,994</b>	<b>24,850</b>	<b>28,198</b>	<b>28,293</b>	<b>28,378</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Youth Services Bureau	-	50	50	50	50	50
Rental of Hall	0	15	15	15	15	15
Total	-	65	65	65	65	65

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	8,491	7,923	10,857	14,429	14,489	14,449
P2:Development and Implementation of Youth Programmes	10,476	14,071	13,993	13,769	13,804	13,929
<b>Programme Total</b>	<b>18,967</b>	<b>21,994</b>	<b>24,850</b>	<b>28,198</b>	<b>28,293</b>	<b>28,378</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>18,884</b>	<b>21,994</b>	<b>24,850</b>	<b>28,198</b>	<b>28,293</b>	<b>28,378</b>
<b>Compensation of Employees</b>	<b>8,750</b>	<b>10,637</b>	<b>10,637</b>	<b>10,701</b>	<b>10,796</b>	<b>10,856</b>
Wages and Salaries in Cash	8,750	10,637	10,637	10,701	10,796	10,856
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>10,134</b>	<b>11,357</b>	<b>14,213</b>	<b>17,498</b>	<b>17,498</b>	<b>17,523</b>
Office expenses	3,473	4,349	4,709	4,101	4,101	4,101
Transportation and Travel cost	1,199	1,867	1,377	1,765	1,765	1,765
Maintenance and Repairs	284	410	410	254	254	279
Materials and Supplies	12	93	93	66	66	66
Other uses of Goods and Services	4,708	4,238	7,225	11,138	11,138	11,138
Minor Capital Outlays	458	400	400	174	174	174
<b>CAPITAL EXPENDITURE</b>	<b>83</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	83	-	-	-	-	-
<i>Building and Infrastructure</i>	83	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>18,967</b>	<b>21,994</b>	<b>24,850</b>	<b>28,198</b>	<b>28,293</b>	<b>28,378</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to harmonise the structure of the Council and the role of the Council's board, through the implementation of a clear and effective organisational structure, which will improve decision-making processes, hence improve productivity.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	8,491	7,923	10,857	14,429	14,489	14,449
<b>Programme Total</b>	<b>8,491</b>	<b>7,923</b>	<b>10,857</b>	<b>14,429</b>	<b>14,489</b>	<b>14,449</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,408</b>	<b>7,923</b>	<b>10,857</b>	<b>14,429</b>	<b>14,489</b>	<b>14,449</b>
<b>Compensation of Employees</b>	<b>2,351</b>	<b>3,006</b>	<b>2,580</b>	<b>2,875</b>	<b>2,935</b>	<b>2,895</b>
Wages and Salaries in Cash	2,351	3,006	2,580	2,875	2,935	2,895
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,058</b>	<b>4,917</b>	<b>8,277</b>	<b>11,555</b>	<b>11,555</b>	<b>11,555</b>
Office expenses	1,313	1,659	2,369	1,551	1,551	1,551
Transportation and Travel cost	253	422	422	372	372	372
Maintenance and Repairs	172	220	220	154	154	154
Materials and Supplies	0	20	20	2	2	2
Other uses of Goods and Services	3,945	2,326	4,976	9,333	9,333	9,333
Minor Capital Outlays	374	270	270	142	142	142
<b>CAPITAL EXPENDITURE</b>	<b>83</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	83	-	-	-	-	-
<i>Building and Infrastructure</i>	83	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,491</b>	<b>7,923</b>	<b>10,857</b>	<b>14,429</b>	<b>14,489</b>	<b>14,449</b>

## Programme 2: Development and Implementation of Youth Programmes

The purpose of the programme is to provide support to all youth and motivate them to take part in productive initiatives, programmes and activities for individual, community and national development.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Youth Services:* Provides, strengthens and sustains a comprehensive integrated range of multidisciplinary adolescent friendly services; and
- *Sub-programme 2 Youth Empowerment:* Ensures the Council delivers quality programmes to the youth as citizens, so that they are wholly prepared for life and are empowered to participate fully in the social and economic development of Seychelles.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Development and Implementation of Youth Programmes						
<b>Outcome</b>	Decentralisation of quality programmes/services responding to the needs of youths from all regions.					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Percentage increase in the number of activities organised.	20%	17%	20%	20%	20%	20%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Youth Services</b>						
1. Different groups/stakeholders associated with	18	12	24	24	24	32
<b>SP2:Youth Empowerment</b>						
1. Increase in the number of participants in activities and events organised	12,000	14,744	14,400	16,400	17,000	20,000
2. Increase in the number of youth receiving awards	50	66	52	25	25	30

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Youth Services	2,796	3,743	3,518	3,712	3,747	3,752
SP2:Youth Empowerment	7,680	10,328	10,475	10,057	10,057	10,177
<b>Programme Total</b>	<b>10,476</b>	<b>14,071</b>	<b>13,993</b>	<b>13,769</b>	<b>13,804</b>	<b>13,929</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,476</b>	<b>14,071</b>	<b>13,993</b>	<b>13,769</b>	<b>13,804</b>	<b>13,929</b>
<b>Compensation of Employees</b>	<b>6,399</b>	<b>7,631</b>	<b>8,057</b>	<b>7,826</b>	<b>7,861</b>	<b>7,961</b>
Wages and Salaries in Cash	6,399	7,631	8,057	7,826	7,861	7,961
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,076</b>	<b>6,441</b>	<b>5,937</b>	<b>5,943</b>	<b>5,943</b>	<b>5,968</b>
Office expenses	2,159	2,691	2,341	2,550	2,550	2,550
Transportation and Travel cost	946	1,445	955	1,393	1,393	1,393
Maintenance and Repairs	112	190	190	100	100	125
Materials and Supplies	12	73	73	64	64	64
Other uses of Goods and Services	763	1,912	2,248	1,804	1,804	1,804
Minor Capital Outlays	84	130	130	32	32	32
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,476</b>	<b>14,071</b>	<b>13,993</b>	<b>13,769</b>	<b>13,804</b>	<b>13,929</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Youth Services</b>	<b>2,796</b>	<b>3,743</b>	<b>3,518</b>	<b>3,712</b>	<b>3,747</b>	<b>3,752</b>
Compensation of Employees	1,550	1,652	1,831	1,896	1,931	1,911
Use of Goods and Services	1,246	2,091	1,687	1,816	1,816	1,841
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Youth Empowerment</b>	<b>7,680</b>	<b>10,328</b>	<b>10,475</b>	<b>10,057</b>	<b>10,057</b>	<b>10,177</b>
Compensation of Employees	4,849	5,978	6,226	5,930	5,930	6,050
Use of Goods and Services	2,831	4,350	4,249	4,127	4,127	4,127
Non-financial Assets	-	-	-	-	-	-

# National Sports Council

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	32,735	4,167	17,777	10,791	30,913	33,991
P2:Sports Management and Development	45,001	12,313	32,687	-	41,025	39,720
Total	77,736	16,481	50,464	10,791	71,937	73,710

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Seychelles competed at the 11<sup>th</sup> edition of Commission de la Jeunesse et des Sports de L'Océan Indien (CJSOI) Games held in Djibouti, where Seychelles won 3 gold, 3 silver and 5 bronze medals;
- Seychelles won 3 gold, 2 silver medals at the 2018 Regional Sailing Championship;
- Athletics won a gold medal in the 100m in the African Junior Championships;
- Seychelles won a bronze medal in boxing at the Commonwealth Games in Gold Coast;
- Swimming won 9 gold, 6 silver and 5 bronze medals at the CANA Zone 6 Swimming Championship;
- Volleyball won gold at the Indian Ocean Club Championship for men and silver for women;
- Boxing won a gold, a silver and bronze medal at the 2019 African Zone 4 Championship;
- Judo won a bronze medal at the 2019 African Championship;
- Athletics won a bronze medal at the 2019 Mauritius International Meet;
- Windsurfing won a gold medal at the 2019 Mussana Race Week;
- Athletics won two silver medals at the Junior under 18 African Championship;
- Bodybuilding won 2 gold medals at the 2019 Arnold Classic Africa Amateur Championship; and
- Increased number of participants in 2018 for Nature Walks, Challenges, Baby Gym, Parents Welcome and Learn-to-swim programmes.

### Current Challenges

- Difficulty in getting sports federations to implement a long-term athletes/players development programme;
- Lack of capacity and financial resources to prepare athletes and teams for both local and international games such as Indian Ocean Island Game (IOIG), All Africa Games, and Olympics, due to the way funding is allocated for preparation of athletes;
- Poor usage of sports facilities at district level;

- Manpower to deliver programmes at district level; and
- Lack of competent administrators at various Federation Executive Committee level and lack of respect for good governance practices.

## Strategic Priorities 2020-2022

- Prepare for participation in the 2023 IOIG and All Africa Games;
- Prepare and participate in the 2020 Tokyo Olympic Games with a minimum of 10 qualified athletes;
- Participate in the CJSOI Games in Mauritius in 2021;
- Host the “Zwe Lespwar” in 2020;
- Decentralise sports and leisure activities at district and regional levels;
- Increase participation of athletes in most local and international games organised;
- Maximise use of all sports facilities in the districts;
- Develop a long-term athletes/players development programme for major sports;
- Provide additional sports facilities to enable decentralisation of sports at district level;
- Organise the Regional Sailing competition in 2020;
- Prepare and participate in the 2022 Commonwealth Games in Birmingham;
- Prepare for participation in the 2023 Jeux de La Francophonie;
- Organise the HOSA Fédération Internationale de Natation Open Water World Cup Series in 2020 and 2021; and
- Organise the Junior Fédération Internationale de Natation Open Water World Championship in 2020.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>82,237</b>	<b>85,330</b>	<b>85,330</b>	<b>77,736</b>	<b>71,937</b>	<b>73,710</b>
Main appropriation	82,237	85,330	85,330	77,736	71,937	73,710
<b>Total</b>	<b>82,237</b>	<b>85,330</b>	<b>85,330</b>	<b>77,736</b>	<b>71,937</b>	<b>73,710</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019	2019	2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Medical fees	-	225	50	300	350	350
Sale of Sports Equipment	-	30	30	31	31	31
Sports Events	-	1,088	1,088	1,224	1,389	1,389
Hire of Buses	-	125	125	137	152	152
Sale of Sports award tickets	-	200	200	200	200	200
Rental of Sports facilities	-	975	975	1,049	1,099	1,099
<b>Total</b>	<b>-</b>	<b>2,643</b>	<b>2,468</b>	<b>2,940</b>	<b>3,220</b>	<b>3,220</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	35,983	29,493	29,332	32,735	30,913	33,991
P2:Sports Management and Development	46,254	55,836	55,997	45,001	41,025	39,720
<b>Programme Total</b>	<b>82,237</b>	<b>85,330</b>	<b>85,330</b>	<b>77,736</b>	<b>71,937</b>	<b>73,710</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>67,937</b>	<b>78,030</b>	<b>78,030</b>	<b>66,945</b>	<b>61,859</b>	<b>60,785</b>
<b>Compensation of Employees</b>	<b>12,977</b>	<b>16,760</b>	<b>16,760</b>	<b>16,481</b>	<b>16,454</b>	<b>16,469</b>
Wages and Salaries in Cash	12,977	16,760	16,760	16,481	16,454	16,469
Wages and Salaries in Kind	-	-	-	1,100	1,100	1,100
<b>Use of Goods and Services</b>	<b>54,960</b>	<b>61,269</b>	<b>61,269</b>	<b>50,464</b>	<b>45,405</b>	<b>44,316</b>
Office Expenses	18,060	16,894	15,989	12,332	11,535	11,535
Transportation and Travel Cost	12,743	14,745	14,745	6,315	6,725	6,875
Maintenance and Repairs	2,779	2,581	2,581	2,740	3,240	3,240
Materials and Supplies	2,896	3,197	2,690	2,578	2,500	2,500
Other uses of Goods and Services	16,466	22,853	24,265	23,538	19,445	18,156
Minor Capital Outlays	2,017	1,000	1,000	1,860	860	910
<b>CAPITAL EXPENDITURE</b>	<b>14,300</b>	<b>7,300</b>	<b>7,300</b>	<b>10,791</b>	<b>10,078</b>	<b>12,925</b>
Non-financial Assets	14,300	7,300	7,300	10,791	10,078	12,925
<i>Building and Infrastructure</i>	14,300	7,300	7,300	10,791	10,078	12,925
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>82,237</b>	<b>85,330</b>	<b>85,330</b>	<b>77,736</b>	<b>71,937</b>	<b>73,710</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the efficient and effective management of the Council.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services:* Ensures the implementation of the national sports policy and strategy;
- *Sub-programme 2 Human Resources, Finance and Administration:* Manages human resources and maintains an effective administration support system; and
- *Sub-Programme 3 Support Services:* Provides effective support to the Council, federations and associations.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Management Services	22,894	16,579	16,418	19,507	18,674	21,521
SP2:Human Resources, Finance and Administration	9,233	9,872	9,872	9,112	9,132	9,142
SP3:Support Services	3,856	3,043	3,043	4,116	3,106	3,327
<b>Programme Total</b>	<b>35,983</b>	<b>29,493</b>	<b>29,332</b>	<b>32,735</b>	<b>30,913</b>	<b>33,991</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>21,683</b>	<b>22,193</b>	<b>22,032</b>	<b>21,944</b>	<b>20,835</b>	<b>21,066</b>
<b>Compensation of Employees</b>	<b>3,281</b>	<b>5,045</b>	<b>5,045</b>	<b>4,167</b>	<b>4,167</b>	<b>4,187</b>
Wages and Salaries in Cash	3,281	5,045	5,045	4,167	4,167	4,187
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>18,402</b>	<b>17,148</b>	<b>16,987</b>	<b>17,777</b>	<b>16,668</b>	<b>16,879</b>
Office Expenses	7,789	6,037	6,037	5,319	5,340	5,340
Transportation and Travel Cost	1,439	843	843	713	713	913
Maintenance and Repairs	1,090	940	940	1,075	1,075	1,075
Materials and Supplies	51	46	46	45	45	45
Other uses of Goods and Services	6,341	8,683	8,522	9,065	8,935	8,946
Minor Capital Outlays	1,692	600	600	1,560	560	560
<b>CAPITAL EXPENDITURE</b>	<b>14,300</b>	<b>7,300</b>	<b>7,300</b>	<b>10,791</b>	<b>10,078</b>	<b>12,925</b>
Non-financial Assets	14,300	7,300	7,300	10,791	10,078	12,925
<i>Building and Infrastructure</i>	14,300	7,300	7,300	10,791	10,078	12,925
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>35,983</b>	<b>29,493</b>	<b>29,332</b>	<b>32,735</b>	<b>30,913</b>	<b>33,991</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Management Services</b>	<b>22,894</b>	<b>16,579</b>	<b>16,418</b>	<b>19,507</b>	<b>18,674</b>	<b>21,521</b>
Compensation of Employees	1,361	2,508	2,508	1,729	1,739	1,739
Use of Goods and Services	7,233	6,771	6,610	6,987	6,857	6,857
Non-financial Assets	14,300	7,300	7,300	10,791	10,078	12,925
<b>SP2:Human Resources, Finance and Administration</b>	<b>9,233</b>	<b>9,872</b>	<b>9,872</b>	<b>9,112</b>	<b>9,132</b>	<b>9,142</b>
Compensation of Employees	632	868	868	802	802	812
Use of Goods and Services	8,602	9,004	9,004	8,310	8,330	8,330
Non-financial Assets	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP3:Support Services</b>	<b>3,856</b>	<b>3,043</b>	<b>3,043</b>	<b>4,116</b>	<b>3,106</b>	<b>3,327</b>
Compensation of Employees	1,288	1,669	1,669	1,636	1,626	1,636
Use of Goods and Services	2,567	1,373	1,373	2,480	1,480	1,691
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Sports Management and Development

The purpose of the programme is to develop a vibrant culture of sports and recreation at all levels.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Sports Medicine:* Optimises athletes' performances and capabilities;
- *Sub-Programme 2 Sports Development and Training:* Develops high level athletes and ensures efficient management of the federations and associations;
- *Sub-Programme 3 Sports For All:* Maximises access to sport and recreation; and
- *Sub-Programme 4 Regional Sports Development:* Provides equal opportunities to athletes in the regions.

### Strategic Objectives 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. Programme performance measures**

P2:Sports Management and Development						
Outcome	Develop a vibrant culture of sports and recreation at all level					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of athletes participating in Games	150	131	400	400	50	50
2. Number of medals won at international games	60	31	120	120	75	100
3. Number of national team athletes	550	455	550	550	400	450
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP1:Sports Medicine						
1. Number of athletes treated	325	433	400	400	475	500
2. Number of club athletes treated	125	148	150	150	550	600
3. Number of general public treated	375	588	150	150	550	600
SP2:Sports Developments and Training						
1. Number of certificates in coaching	20	20	25	25	30	35
2. Attendance for Communications skills courses	25	35	30	30	35	40
3. Attendance of Sports Aids	25	12	30	30	35	40
4. Attendance of Good Governance in sports session	60	33	60	60	60	60
SP3:Sports for All						
1. Number of people participating in Sports for all activities	2000	2500	2500	2500	3000	3500
2. Number of daycares using baby gym facilities	20	21	25	25	30	35
2. Number of people participating in outdoor pursuits	1000	1200	1200	1200	1400	1600

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP4:Regional Sports Development						
1. Number of students enrolled in swimming classes	550	406	600	600	650	700

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Sports Medicine	1,981	2,580	2,575	2,304	2,279	2,329
SP2:Sports Developments and Training	33,079	42,266	42,432	31,778	27,800	26,470
SP3:Sports for All	5,326	5,604	5,604	5,226	5,220	5,220
SP4:Regional Sports Development	5,867	5,386	5,386	5,692	5,726	5,701
<b>Programme Total</b>	<b>46,254</b>	<b>55,836</b>	<b>55,997</b>	<b>45,001</b>	<b>41,025</b>	<b>39,720</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>46,254</b>	<b>55,836</b>	<b>55,997</b>	<b>45,001</b>	<b>41,025</b>	<b>39,720</b>
<b>Compensation of Employees</b>	<b>9,695</b>	<b>11,715</b>	<b>11,715</b>	<b>12,313</b>	<b>12,287</b>	<b>12,282</b>
Wages and Salaries in Cash	9,695	11,715	11,715	12,313	12,287	12,282
Wages and Salaries in Kind	-	-	-	1,100	1,100	1,100
<b>Use of Goods and Services</b>	<b>36,558</b>	<b>44,122</b>	<b>44,282</b>	<b>32,687</b>	<b>28,738</b>	<b>27,438</b>
Office Expenses	10,271	10,857	9,952	7,013	6,195	6,195
Transportation and Travel Cost	11,304	13,903	13,903	5,602	6,012	5,962
Maintenance and Repairs	1,689	1,641	1,641	1,666	2,166	2,166
Materials and Supplies	2,845	3,150	2,643	2,533	2,455	2,455
Other uses of Goods and Services	10,124	14,170	15,743	14,473	10,510	9,210
Minor Capital Outlays	325	400	400	300	300	350
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>46,254</b>	<b>55,836</b>	<b>55,997</b>	<b>45,001</b>	<b>41,025</b>	<b>39,720</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Sports Medicine</b>	<b>1,981</b>	<b>2,580</b>	<b>2,575</b>	<b>2,304</b>	<b>2,279</b>	<b>2,329</b>
Compensation of Employees	1,418	1,977	1,977	1,801	1,776	1,776
Use of Goods and Services	563	603	598	503	503	553
Non-financial Assets	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>SP2:Sports Developments and Training</b>	<b>33,079</b>	<b>42,266</b>	<b>42,432</b>	<b>31,778</b>	<b>27,800</b>	<b>26,470</b>
Compensation of Employees	5,856	6,950	6,950	7,437	7,417	7,437
Use of Goods and Services	27,223	35,316	35,482	24,341	20,383	19,033
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Sports for All</b>	<b>5,326</b>	<b>5,604</b>	<b>5,604</b>	<b>5,226</b>	<b>5,220</b>	<b>5,220</b>
Compensation of Employees	1,234	1,348	1,348	1,567	1,560	1,560
Use of Goods and Services	4,093	4,256	4,256	3,659	3,659	3,659
Non-financial Assets	-	-	-	-	-	-
<b>SP4:Regional Sports Development</b>	<b>5,867</b>	<b>5,386</b>	<b>5,386</b>	<b>5,692</b>	<b>5,726</b>	<b>5,701</b>
Compensation of Employees	1,187	1,440	1,440	1,508	1,533	1,508
Use of Goods and Services	4,680	3,946	3,946	4,184	4,193	4,193
Non-financial Assets	-	-	-	-	-	-

# Creative Industries and National Events Agency

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	7,709	4,690	3,019	-	7,742	7,624
P2:Events and Creative Industries	21,090	3,746	17,345	-	19,232	59,168
Total	28,799	8,435	20,364	-	26,974	66,792

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Creative Industries and National Events Agency (CINEA) is to encourage, promote and train artists to create artistic or cultural products and services that will showcase artists and promote the cultural business sector; to create a dynamic business environment through related arts programmes, arts festivals, and promotional events for the creative industries; and to inform artists about such programmes and events.

### Major Achievements in 2018 and 2019

- Successfully organised national events (China Day, Eco Marathon, Africa Day, La Digue Feast, and the Creole Festival);
- Assisted with the organisation of the 29th June Industrial Fair;
- Increased revenue generated; and
- Established a working rapport with the Moshito music festival in South Africa.

### Current Challenges

- Reduced use of International Conference Centre Seychelles due to unsatisfactory services and degrading infrastructure; and
- Few promotion opportunities to access local and international markets.

### Strategic Priorities 2020 to 2022

- Modernise infrastructure to meet modern needs; and
- Host specific creative industries programmes.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>30,718</b>	<b>37,240</b>	<b>36,146</b>	<b>28,799</b>	<b>26,974</b>	<b>66,792</b>
Main appropriation	30,718	37,240	36,146	28,799	26,974	66,792
<b>Total</b>	<b>30,718</b>	<b>37,240</b>	<b>36,146</b>	<b>28,799</b>	<b>26,974</b>	<b>66,792</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Rental of Music Stadium Facilities	-	-	-	804	804	804
Rental of Facilities	-	1,900	2,700	4,500	4,500	4,500
<b>Total</b>	<b>-</b>	<b>1,900</b>	<b>2,700</b>	<b>5,304</b>	<b>5,304</b>	<b>5,304</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	7,174	7,618	7,317	7,709	7,742	7,624
P2:Events and Creative Industries	23,544	29,621	28,829	21,090	19,232	59,168
<b>Programme Total</b>	<b>30,718</b>	<b>37,240</b>	<b>36,146</b>	<b>28,799</b>	<b>26,974</b>	<b>66,792</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>25,485</b>	<b>28,640</b>	<b>27,546</b>	<b>28,799</b>	<b>26,974</b>	<b>26,792</b>
<b>Compensation of Employees</b>	<b>7,844</b>	<b>8,499</b>	<b>8,137</b>	<b>8,435</b>	<b>8,645</b>	<b>8,485</b>
Wages and Salaries in Cash	7,844	8,499	8,137	8,435	8,645	8,485
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>17,640</b>	<b>20,140</b>	<b>19,409</b>	<b>20,364</b>	<b>18,329</b>	<b>18,307</b>
Office Expenses	5,902	6,037	6,157	6,789	6,781	6,802
Transportation and Travel Cost	2,049	2,042	2,010	952	1,185	1,185
Maintenance and Repairs	625	635	773	591	655	656
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	9,064	10,819	9,927	11,165	9,116	9,117
Minor Capital Outlays	-	607	542	867	591	546

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>5,233</b>	<b>8,600</b>	<b>8,600</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
Non-financial Assets	5,233	8,600	8,600	-	-	40,000
<i>Building and Infrastructure</i>	5,233	8,600	8,600	-	-	40,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>30,718</b>	<b>37,240</b>	<b>36,146</b>	<b>28,799</b>	<b>26,974</b>	<b>66,792</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to develop and implement appropriate policies, strategies and action plans for effective promotion of the creative industry, facilitation of events and establishment of proper facilities to serve the creative industry.

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	7,174	7,618	7,317	7,709	7,742	7,624
<b>Programme Total</b>	<b>7,174</b>	<b>7,618</b>	<b>7,317</b>	<b>7,709</b>	<b>7,742</b>	<b>7,624</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,174</b>	<b>7,618</b>	<b>7,317</b>	<b>7,709</b>	<b>7,742</b>	<b>7,624</b>
<b>Compensation of Employees</b>	<b>4,361</b>	<b>4,951</b>	<b>4,445</b>	<b>4,690</b>	<b>4,802</b>	<b>4,722</b>
Wages and Salaries in Cash	4,361	4,951	4,445	4,690	4,802	4,722
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,812</b>	<b>2,667</b>	<b>2,873</b>	<b>3,019</b>	<b>2,940</b>	<b>2,902</b>
Office Expenses	860	842	979	989	912	917
Transportation and Travel Cost	691	490	610	321	330	330
Maintenance and Repairs	151	120	46	143	143	143
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,110	974	1,049	1,367	1,387	1,388
Minor Capital Outlays	-	242	189	198	168	123

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,174</b>	<b>7,618</b>	<b>7,317</b>	<b>7,709</b>	<b>7,742</b>	<b>7,624</b>

## Programme 2: Events and Creative Industries

The purpose of the programme is to enable artistic events, to promote, market and distribute artistic products and services, conduct business, and generate revenue for artists.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Events*: Provides the appropriate platform to showcase local and international creativity in all forms, through existing events, showcasing local culture and art, and networking internationally to establish proper platforms to showcase local creations; and
- *Sub-programme 2 Creative Industries*: Ensures that creation is protected and exported, benefiting both the creator and the country of origin (Seychelles) and that once developed the creative aspects have a platform that provides continuity and encourages new growth.

## Strategic Objectives 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 programmes**

P2:Events and Creative Industries						
<b>Outcome:</b>	Modernise Infrastructure to meet modern needs					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
Number of conference facilities for rental	-	-	1	1	1	1
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Events</b>						
1. Number of additional events hosted	3	0	3	4	4	4
<b>SP2:Creative Industries</b>						
1. Number of additional music festivals	1	0	3	5	5	5
2. Number of film festivals	0	0	3	5	7	7

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Events	22,912	27,553	27,255	20,388	18,514	58,425
SP2:Creative Industries	633	2,069	1,574	702	718	743
<b>Programme Total</b>	<b>23,544</b>	<b>29,621</b>	<b>28,829</b>	<b>21,090</b>	<b>19,232</b>	<b>59,168</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>18,311</b>	<b>21,021</b>	<b>20,229</b>	<b>21,090</b>	<b>19,232</b>	<b>19,168</b>
<b>Compensation of Employees</b>	<b>3,483</b>	<b>3,548</b>	<b>3,692</b>	<b>3,746</b>	<b>3,844</b>	<b>3,764</b>
Wages and Salaries in Cash	3,483	3,548	3,692	3,746	3,844	3,764
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>14,828</b>	<b>17,473</b>	<b>16,536</b>	<b>17,345</b>	<b>15,389</b>	<b>15,405</b>
Office Expenses	5,042	5,196	5,178	5,799	5,870	5,885
Transportation and Travel Cost	1,358	1,553	1,400	631	855	855
Maintenance and Repairs	474	515	727	448	512	513
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7,954	9,845	8,878	9,798	7,729	7,729
Minor Capital Outlays	-	365	354	669	423	423
<b>CAPITAL EXPENDITURE</b>	<b>5,233</b>	<b>8,600</b>	<b>8,600</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
Non-financial Assets	5,233	8,600	8,600	-	-	40,000
<i>Building and Infrastructure</i>	5,233	8,600	8,600	-	-	40,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>23,544</b>	<b>29,621</b>	<b>28,829</b>	<b>21,090</b>	<b>19,232</b>	<b>59,168</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Events</b>	<b>22,912</b>	<b>27,553</b>	<b>27,255</b>	<b>20,388</b>	<b>18,514</b>	<b>58,425</b>
Compensation of Employees	3,079	2,837	3,110	3,311	3,406	3,316
Use of Goods and Services	14,599	16,115	15,544	17,077	15,108	15,109
Non-financial Assets	5,233	8,600	8,600	-	-	40,000
<b>SP2:Creative Industries</b>	<b>633</b>	<b>2,069</b>	<b>1,574</b>	<b>702</b>	<b>718</b>	<b>743</b>
Compensation of Employees	404	711	582	434	437	447
Use of Goods and Services	229	1,358	992	268	281	296
Non-financial Assets	-	-	-	-	-	-

# Creole Institute of Seychelles

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	8,593	1,551	2,723	4,320	4,248	4,223
P2:Development and Promotion of Language and Cultural Services	2,395	1,483	912	-	2,528	2,553
Total	10,988	3,033	3,635	4,320	6,776	6,777

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Creole Institute of Seychelles (CIS) is to monitor, regulate, preserve and promote the development of the Seychellois Creole language and its culture.

### Major Achievements in 2018 and 2019

- Published the Creole version of the Constitution of the Republic of Seychelles;
- Raised the visibility level of the CIS and sensitised the public on the use and benefits of Seychellois Creole in their everyday lives;
- Obtained an active level of involvement and interest of key partners in the implementation of the language policies by maintaining strong partnerships with all stakeholders;
- Managed to convince more public service sectors to provide information and content in the Seychellois Creole Language;
- Provided continual technical assistance to other institutions and private sectors; for instance, to the Ministry of Education, with the development of instructional tools through Pri Regina Melanie, the Department of Youth School Vacation Activities to engage school children in the promotion and development of the Seychellois Creole language and culture; and
- Published eight Creole books for both children and adults.

### Current Challenges

- Recruiting potential candidates to continually strengthen the CIS' workforce;
- Unforeseen external factors hampering the progress of the two main projects: the renovation of the existing CIS building at Au Cap and the construction of the other new blocks. The problems include waiting for approval from different regulatory bodies, final drawings to be amended and approved due to the sensitivity of the project related to national monument regulations, liaising with Public Utilities Corporation regarding relocation of electricity polls and cables that will obstruct construction of new blocks etc;
- Obtaining quality services from other entities which results in delays in both service and product delivery;
- Implementing the mother tongue policy as stipulated in the Constitution of the Republic of Seychelles. For example, there is a lack of opportunity for the general public to access the content of official documents in their mother language; and

- Lack of proper storage facilities for the documents, furniture and other materials found at CIS building in Au Cap for the duration of renovation and construction work.

### Strategic Priorities 2020 to 2022

- Renovate the existing building of CIS at Au Cap and construct two new blocks to accommodate employees;
- Complete and launch the monolingual Seychellois Creole dictionary;
- Guarantee proper storage of the facilities, furniture and other materials and resources of CIS;
- Reactivate the digital project, the library database and the online course with external partner 'Libero, Australia'; and
- Improve the quality of service and product delivery.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>4,699</b>	<b>12,259</b>	<b>12,095</b>	<b>10,988</b>	<b>6,776</b>	<b>6,777</b>
Main appropriation	4,699	12,259	12,095	10,988	6,776	6,777
<b>Total</b>	<b>4,699</b>	<b>12,259</b>	<b>12,095</b>	<b>10,988</b>	<b>6,776</b>	<b>6,777</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	3,025	9,484	9,520	8,593	4,248	4,223
P2:Development and Promotion of Language and Cultural Services	1,674	2,774	2,575	2,395	2,528	2,553
<b>Programme Total</b>	<b>4,699</b>	<b>12,259</b>	<b>12,095</b>	<b>10,988</b>	<b>6,776</b>	<b>6,777</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,699</b>	<b>6,359</b>	<b>6,195</b>	<b>6,668</b>	<b>6,776</b>	<b>6,777</b>
<b>Compensation of Employees</b>	<b>1,865</b>	<b>2,724</b>	<b>2,560</b>	<b>3,033</b>	<b>3,065</b>	<b>3,065</b>
Wages and Salaries in Cash	1,865	2,724	2,560	3,033	3,065	3,065
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,835</b>	<b>3,635</b>	<b>3,635</b>	<b>3,635</b>	<b>3,712</b>	<b>3,712</b>
Office Expenses	1,024	743	865	821	821	821
Transportation and Travel Cost	144	276	261	240	225	225
Maintenance and Repairs	120	117	69	59	59	59
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,321	2,371	2,307	2,450	2,557	2,557
Minor Capital Outlays	227	128	134	65	50	50

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>5,900</b>	<b>5,900</b>	<b>4,320</b>	-	-
Non-financial Assets	-	5,900	5,900	4,320	-	-
<i>Building and Infrastructure</i>	-	5,900	5,900	4,320	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,699</b>	<b>12,259</b>	<b>12,095</b>	<b>10,988</b>	<b>6,776</b>	<b>6,777</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to:

- Provide strategic direction and ensure effective shared governance and management of the institution for successful achievement of its mandate;
- Co-ordinate the efforts of people to accomplish goals and objectives by using available resources efficiently and effectively;
- Promote the institution's mission, and monitor the impact on current and future service gaps; and
- Protect and promote the well-being of employees in order to achieve individual and common goals.

### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,025	9,484	9,520	8,593	4,248	4,223
<b>Programme Total</b>	<b>3,025</b>	<b>9,484</b>	<b>9,520</b>	<b>8,593</b>	<b>4,248</b>	<b>4,223</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,025</b>	<b>3,584</b>	<b>3,620</b>	<b>4,273</b>	<b>4,248</b>	<b>4,223</b>
<b>Compensation of Employees</b>	<b>953</b>	<b>1,252</b>	<b>1,252</b>	<b>1,551</b>	<b>1,526</b>	<b>1,526</b>
Wages and Salaries in Cash	953	1,252	1,252	1,551	1,526	1,526
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,072</b>	<b>2,332</b>	<b>2,368</b>	<b>2,723</b>	<b>2,723</b>	<b>2,698</b>
Office Expenses	633	409	492	507	507	507
Transportation and Travel Cost	95	158	145	159	159	159
Maintenance and Repairs	120	107	59	59	59	59
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,050	1,580	1,588	1,947	1,947	1,947
Minor Capital Outlays	174	78	84	50	50	25

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>5,900</b>	<b>5,900</b>	<b>4,320</b>	-	-
Non-financial Assets	-	5,900	5,900	4,320	-	-
<i>Building and Infrastructure</i>	-	5,900	5,900	4,320	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,025</b>	<b>9,484</b>	<b>9,520</b>	<b>8,593</b>	<b>4,248</b>	<b>4,223</b>

## Programme 2: Development and Promotion of Language and Cultural Services.

The purpose of the programme is to develop, regulate, preserve and promote the Creole Language and Seychellois Culture by providing language tools; scientific, technical, linguistic and pedagogical and support activities; organising workshops for Creole writers, artists, teachers and other key partners; creating platforms for developing writing and literary skills, and ensuring public uses and access to Creole language and literature (oral and written).

### Strategic objectives and measures

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

**Table 4. Performance measures for programme**

P2:Development and Promotion of Language and Cultural Services						
<b>Outcome</b>	Increase the profile of Seychellois Creole language at all levels, institutional, community for the preservation of our linguistic and cultural heritage					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % increase in clients turnout and involvement in all organised activities provided by Creole Institute	10%	6%	15%	20%	20%	25%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Increase in educational and cultural activities organized during the year	25	21	25	25	30	30
2. Increased in the number of people participating in all organised activities	150	70	175	165	175	180

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Development and Promotion of Language and Cultural Services	1,674	2,774	2,575	2,395	2,528	2,553
<b>Programme Total</b>	<b>1,674</b>	<b>2,774</b>	<b>2,575</b>	<b>2,395</b>	<b>2,528</b>	<b>2,553</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	1,674	2,774	2,575	2,395	2,528	2,553
Compensation of Employees	911	1,471	1,308	1,483	1,539	1,539
Wages and Salaries in Cash	911	1,471	1,308	1,483	1,539	1,539
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	763	1,303	1,267	912	989	1,014
Office Expenses	391	333	373	314	314	314
Transportation and Travel Cost	48	118	116	81	66	66
Maintenance and Repairs	-	10	10	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	271	791	718	503	610	610
Minor Capital Outlays	52	50	50	15	-	25
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,674	2,774	2,575	2,395	2,528	2,553

# Seychelles Heritage Foundation

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	3,383	1,639	1,744	-	3,698	3,608
P2:Conservation and Valorisation of Heritage Assets	8,179	665	2,614	4,899	5,580	5,780
Total	11,562	2,304	4,359	4,899	9,278	9,388

## 2. Strategic Overview of Entity

### Mandate

Seychelles Heritage Foundation (SHF) was set up following the enactment of the Seychelles Heritage Foundation Act on 21<sup>st</sup> December 2006 to promote and develop the Seychelles' cultural heritage as a sustainable and economical asset. SHF is a corporate body that works in close collaboration with various ministries and institutions, especially its parent department, the Department of Culture.

### Major Achievements in 2018 and 2019

- Implemented 26 small projects and four Public Sector Investment Programme (PSIP) projects;
- Launched the brand name **Domaine de Val des Près** and the SHF website to increase visibility and revenue from sale of branded products;
- Increased revenue collected from SR1.2 million in 2017 to SR1.9 million in 2018;
- Established more effective collaboration with partners and stakeholders;
- Created more equitable pricing for all kiosk vendors at the Craft Village of Domaine de Val des Près; and
- Registered an increase in operational heritage clubs in schools from ten to 17.

### Current Challenges

- The work environment for increased productivity and the comfort of staff;
- Recruiting specialised personnel for the Site Management Unit due to uncompetitive salary package;
- Implementing specific projects due to lack of specialised personnel; and
- Providing the necessary facilities at Mission Lodge because it is situated in an isolated area.

### Strategic Priorities 2020 to 2022

- Complete 70% of restoration works, new facilities at mission Lodge and remediation of cultural heritage sites;
- Conduct training in specialised fields (Restoration/Project Writing, etc.) for capacity building, networking and establishment of partnerships with local, regional and international organisations;
- Enhance community awareness and education programmes and organise heritage events to gather, reward and give visibility to heritage achievements and programmes; and
- Manage and develop heritage sites to preserve the sites and increase revenue.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>6,734</b>	<b>7,465</b>	<b>7,237</b>	<b>11,562</b>	<b>9,278</b>	<b>9,388</b>
Main appropriation	6,734	7,465	7,237	11,562	9,278	9,388
<b>Total</b>	<b>6,734</b>	<b>7,465</b>	<b>7,237</b>	<b>11,562</b>	<b>9,278</b>	<b>9,388</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Guided Tour Visits	9	32	-	32	32	32
Mission Lodge Entrance Fees	-	-	-	4,725	4,725	4,725
Rental of Restaurant	419	240	240	240	240	240
Rental of Kiosk	-	680	680	425	425	425
Lease of Properties - Bel Ombre	-	30	36	30	30	30
Lease of Properties - La Pleine Ste Andre	-	646	817	646	646	646
Lease of Properties - DVP	-	271	116	271	271	271
<b>Total</b>	<b>428</b>	<b>1,899</b>	<b>1,889</b>	<b>6,369</b>	<b>6,369</b>	<b>6,369</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	2,969	2,882	2,684	3,383	3,698	3,608
P2:Conservation and Valorisation of Heritage Assets	3,765	4,583	4,554	8,179	5,580	5,780
<b>Programme Total</b>	<b>6,734</b>	<b>7,465</b>	<b>7,237</b>	<b>11,562</b>	<b>9,278</b>	<b>9,388</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,648</b>	<b>6,465</b>	<b>6,237</b>	<b>6,663</b>	<b>6,978</b>	<b>6,888</b>
<b>Compensation of Employees</b>	<b>1,663</b>	<b>2,179</b>	<b>2,079</b>	<b>2,304</b>	<b>2,304</b>	<b>2,339</b>
Wages and Salaries in Cash	1,663	2,179	2,079	2,304	2,304	2,339
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>3,985</b>	<b>4,286</b>	<b>4,158</b>	<b>4,359</b>	<b>4,674</b>	<b>4,549</b>
Office Expenses	602	549	542	570	570	585
Transportation and Travel Cost	317	359	304	328	328	338
Maintenance and Repairs	422	1,049	1,021	1,004	1,004	1,004
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,505	2,059	2,037	2,382	2,282	2,282
Minor Capital Outlays	1,138	270	254	75	490	340
<b>CAPITAL EXPENDITURE</b>	<b>1,086</b>	<b>1,000</b>	<b>1,000</b>	<b>4,899</b>	<b>2,300</b>	<b>2,500</b>
Non-financial Assets	1,086	1,000	1,000	4,899	2,300	2,500
<i>Building and Infrastructure</i>	1,086	1,000	1,000	4,899	2,300	2,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,734</b>	<b>7,465</b>	<b>7,237</b>	<b>11,562</b>	<b>9,278</b>	<b>9,388</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to develop strategies and an action plan; manage all financial matters and procedures; enhance staff capacity building; initiate and amplify partnerships at international and domestic levels; work with potential partners and enhance public and private partnerships.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,969	2,882	2,684	3,383	3,698	3,608
<b>Programme Total</b>	<b>2,969</b>	<b>2,882</b>	<b>2,684</b>	<b>3,383</b>	<b>3,698</b>	<b>3,608</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,969</b>	<b>2,882</b>	<b>2,684</b>	<b>3,383</b>	<b>3,698</b>	<b>3,608</b>
<b>Compensation of Employees</b>	<b>1,183</b>	<b>1,518</b>	<b>1,418</b>	<b>1,639</b>	<b>1,639</b>	<b>1,674</b>
Wages and Salaries in Cash	1,183	1,518	1,418	1,639	1,639	1,674
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,786</b>	<b>1,364</b>	<b>1,266</b>	<b>1,744</b>	<b>2,059</b>	<b>1,934</b>
Office Expenses	403	194	190	381	381	396
Transportation and Travel Cost	156	145	145	161	161	171
Maintenance and Repairs	82	215	189	195	195	195
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	614	710	688	971	871	871
Minor Capital Outlays	531	100	54	35	450	300
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,969</b>	<b>2,882</b>	<b>2,684</b>	<b>3,383</b>	<b>3,698</b>	<b>3,608</b>

## Programme 2: Conservation and Valorisation of Heritage Assets

The purpose of the programme is to formulate, design, develop and implement educational programmes and heritage projects while ensuring the protection, preservation and promotion of our heritage sites and assets.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Conservation and Valorisation Of Heritage Assets						
<b>Outcome</b>	Better heritage and community awareness projects and programmes to market heritage sites					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Average participation level of school heritage club members in heritage education activities	65	40	90	70	75	75
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of Heritage education activities conducted	11	8	15	17	20	20
2. Average yearly visitors on sites	4,200	48,880	95,040	59,129	65,040	71,000

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Conservation and Valorisation of Heritage Assets	3,765	4,583	4,554	8,179	5,580	5,780
<b>Programme Total</b>	<b>3,765</b>	<b>4,583</b>	<b>4,554</b>	<b>8,179</b>	<b>5,580</b>	<b>5,780</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,679</b>	<b>3,583</b>	<b>3,554</b>	<b>3,280</b>	<b>3,280</b>	<b>3,280</b>
<b>Compensation of Employees</b>	<b>480</b>	<b>661</b>	<b>661</b>	<b>665</b>	<b>665</b>	<b>665</b>
Wages and Salaries in Cash	480	661	661	665	665	665
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,199</b>	<b>2,922</b>	<b>2,893</b>	<b>2,614</b>	<b>2,614</b>	<b>2,614</b>
Office Expenses	200	355	352	189	189	189
Transportation and Travel Cost	161	213	159	166	166	166
Maintenance and Repairs	340	834	832	809	809	809
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	891	1,349	1,349	1,410	1,410	1,410
Minor Capital Outlays	607	170	200	40	40	40
<b>CAPITAL EXPENDITURE</b>	<b>1,086</b>	<b>1,000</b>	<b>1,000</b>	<b>4,899</b>	<b>2,300</b>	<b>2,500</b>
Non-financial Assets	1,086	1,000	1,000	4,899	2,300	2,500
<i>Building and Infrastructure</i>	1,086	1,000	1,000	4,899	2,300	2,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,765</b>	<b>4,583</b>	<b>4,554</b>	<b>8,179</b>	<b>5,580</b>	<b>5,780</b>

# National Arts Council

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	4,945	2,395	2,550	-	5,095	5,055
P2:Arts Promotion Services	3,921	1,327	2,594	-	3,753	4,033
Total	8,865	3,722	5,143	-	8,848	9,088

## 2. Strategic Overview of Entity

### Mandate

The mandate of the National Arts Council (NAC) is to encourage, appreciate all art forms, and provide resources for the development and promotion of arts in Seychelles.

### Major Achievements in 2018 and 2019

- Organised several events including Arts Fair on National Day, Music Day (Mahe/Praslin), Rankont Artist, Visual Arts exhibitions, international days, Arts Festival, Art workshops, School Holiday Workshop, Community Arts projects, and projects in collaboration with other Arts associations.
- Conducted research on artistic activities in hotels and restaurants in July 2018;
- Initiated the programme for the Collective Strategy for the promotion of Arts and Culture in September 2018;
- Facilitated a conference in 2018 in which Seychellois artists were sensitised on aspects and components of arts in the modern world;
- Participated in the Culture Summit 2018 in Abu Dhabi that focussed on the global markets of arts and cultural developments;
- Participated in the 6<sup>th</sup> Africa Chapter Meeting and First Arts Summit of Southern Africa in August 2018 in Namibia to establish a network for future opportunities for Seychellois artists;
- Organised the Fete de la Musique 2019 in collaboration with SeyMas Association;
- Implemented decentralised projects in partnership with several districts on Mahe;
- Organised Praslin Fiesta 2019 in collaboration with ParFE, to showcase works of different art forms of Praslin artists;
- Facilitated international exposure of 5 Seychellois artists for purposes of cultural and artistic exchanges; and
- Launched the NAC new website and Facebook page.

### Current Challenges

- Increasing demands from the districts for a more active community arts programme;
- Expectations of the artist community to participate in international and local events;
- Sustaining the demands from arts associations and federations during the organisation of their events; and
- Increasing demand to improve the quality of the local arts services and products.

## Strategic Priorities 2020 to 2022

- Build the capacity of employees and upcoming artists of all ages;
- Implement community arts and arts educational programmes, such as school holiday activities and district arts programmes, aimed at influencing our local people to develop a stronger sense of appreciation for the arts;
- Collaborate with, and assist, the various associations to organise events and activities in the town area for the general public; and
- Organise selective and advanced art training sessions in different sectors such as copyright, taxation, artist rights and responsibilities, and new business opportunities.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>8,283</b>	<b>11,639</b>	<b>10,739</b>	<b>8,865</b>	<b>8,848</b>	<b>9,088</b>
Main appropriation	8,283	11,639	10,739	8,865	8,848	9,088
<b>Total</b>	<b>8,283</b>	<b>11,639</b>	<b>10,739</b>	<b>8,865</b>	<b>8,848</b>	<b>9,088</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	5,150	7,445	7,245	4,945	5,095	5,055
P2:Arts Promotion Services	3,133	4,193	3,493	3,921	3,753	4,033
Programme Total	8,283	11,639	10,739	8,865	8,848	9,088
Economic Classification						
CURRENT EXPENDITURE	7,510	9,139	8,239	8,865	8,848	9,088
Compensation of Employees	3,051	3,796	3,196	3,722	3,722	3,722
Wages and Salaries in Cash	3,051	3,796	3,196	3,722	3,722	3,722
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,459	5,343	5,043	5,143	5,126	5,366
Office Expenses	1,853	1,516	1,501	1,738	1,841	1,781
Transportation and Travel Cost	542	931	956	501	556	606
Maintenance and Repairs	156	305	305	197	227	227
Materials and Supplies	4	6	21	6	6	6
Other uses of Goods and Services	1,886	2,190	1,865	2,551	2,301	2,551
Minor Capital Outlays	18	395	395	150	195	195

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>773</b>	<b>2,500</b>	<b>2,500</b>	-	-	-
Non-financial Assets	773	2,500	2,500	-	-	-
<i>Building and Infrastructure</i>	773	2,500	2,500	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,283</b>	<b>11,639</b>	<b>10,739</b>	<b>8,865</b>	<b>8,848</b>	<b>9,088</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the effective and efficient use of both its human and financial resources through the planning, monitoring, controlling and supervising role so as to ensure that the Council's goals and objectives are achieved.

### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,150	7,445	7,245	4,945	5,095	5,055
<b>Programme Total</b>	<b>5,150</b>	<b>7,445</b>	<b>7,245</b>	<b>4,945</b>	<b>5,095</b>	<b>5,055</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,377</b>	<b>4,945</b>	<b>4,745</b>	<b>4,945</b>	<b>5,095</b>	<b>5,055</b>
<b>Compensation of Employees</b>	<b>1,963</b>	<b>2,461</b>	<b>2,161</b>	<b>2,395</b>	<b>2,410</b>	<b>2,380</b>
Wages and Salaries in Cash	1,963	2,461	2,161	2,395	2,410	2,380
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,414</b>	<b>2,484</b>	<b>2,584</b>	<b>2,550</b>	<b>2,685</b>	<b>2,675</b>
Office Expenses	1,457	993	993	1,367	1,398	1,338
Transportation and Travel Cost	380	551	661	351	406	456
Maintenance and Repairs	133	222	222	167	197	197
Materials and Supplies	4	6	21	6	6	6
Other uses of Goods and Services	431	567	542	583	583	583
Minor Capital Outlays	9	145	145	75	95	95

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>773</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	773	2,500	2,500	-	-	-
<i>Building and Infrastructure</i>	773	2,500	2,500	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,150</b>	<b>7,445</b>	<b>7,245</b>	<b>4,945</b>	<b>5,095</b>	<b>5,055</b>

## Programme 2: Arts Promotion Services

The purpose of the programme is to work for the development and promotion of different art forms and with individuals of all ages interested in different art forms.

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2:Arts Promotion Services						
<b>Outcome</b>	Artists that have contributed in the development of Arts in Seychelles are recognised and rewarded and role models are created					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of artists participating in arts programmes	60%	50%	75%	80%	90%	95%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of public activities and events held funded by NAC through sponsors, grants and others	20	5	25	9	9	9
2. Number of artists and arts professionals who attend training supported by NAC	60	9	75	8	8	8
3. Number of community projects and educational programmes conducted	15	17	18	23	28	33

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Arts Promotion Services	3,133	4,193	3,493	3,921	3,753	4,033
<b>Programme Total</b>	<b>3,133</b>	<b>4,193</b>	<b>3,493</b>	<b>3,921</b>	<b>3,753</b>	<b>4,033</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,133</b>	<b>4,193</b>	<b>3,493</b>	<b>3,921</b>	<b>3,753</b>	<b>4,033</b>
<b>Compensation of Employees</b>	<b>1,088</b>	<b>1,334</b>	<b>1,034</b>	<b>1,327</b>	<b>1,312</b>	<b>1,342</b>
Wages and Salaries in Cash	1,088	1,334	1,034	1,327	1,312	1,342
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,045</b>	<b>2,859</b>	<b>2,459</b>	<b>2,594</b>	<b>2,441</b>	<b>2,691</b>
Office Expenses	395	522	507	371	443	443
Transportation and Travel Cost	162	381	296	150	150	150
Maintenance and Repairs	24	83	83	30	30	30
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,455	1,623	1,323	1,968	1,718	1,968
Minor Capital Outlays	9	250	250	75	100	100
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,133</b>	<b>4,193</b>	<b>3,493</b>	<b>3,921</b>	<b>3,753</b>	<b>4,033</b>

# Agency for the Prevention of Drug Abuse and Rehabilitation

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	40,244	6,343	8,888	25,013	43,076	16,657
P2:Prevention and Education	2,114	1,415	699	-	2,208	2,173
P3:Treatment and Rehabilitation	22,276	10,990	11,286	-	22,861	22,755
P4:Community Support Services	8,600	2,314	6,286	-	8,140	8,410
Total	73,233	21,061	27,160	25,013	76,285	49,995

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Agency for Prevention of Drug Abuse and Rehabilitation (APDAR) is to improve national co-ordination for identifying and addressing drug use and its harm by developing new and innovative responses to prevent the uptake or delay the onset of drug use, and also to reduce the adverse health, social and economic consequences associated with drug use by providing treatment and rehabilitation services.

### Major Achievements in 2018 and 2019

- Increased number of clients on treatment and rehabilitation programmes;
- Established an online excel record system for the Methadone Maintenance Programme;
- Enhanced harm reduction approaches through the introduction of new treatment programme, i.e. Low-Threshold Methadone Maintenance programme;
- Introduced Low-Threshold Methadone Maintenance programme in Seychelles Prison;
- Introduced a policy for managing opioid use in pregnancy;
- Introduced the School-based Prevention Framework;
- Formulated national standards for prevention, treatment, harm reduction and rehabilitation of persons affected by drug and alcohol abuse;
- Decreased criminality, unemployment, incidence of HIV-AIDS and increased social status of the clients (proxy indicators received from relevant ministries);
- Greater acceptance of the Methadone maintenance programme by the clients and the general public;
- Achieved a reasonable retention rate in the Methadone maintenance programme; and
- Increased manpower and capacity building as well as physical resources.

### Current Challenges

- Shortage of specialised manpower significantly impairs the Agency's ability to give specific treatment e.g. addiction counselling, appropriate dosage amongst others;
- Co-ordination with relevant stakeholders;
- Reluctance to accept, and hostility towards, programmes due to limited understanding of evidence-based substance use, prevention, and intervention amongst stakeholders and society in general;

- Limited availability of local training in substance use forces the Agency to seek training overseas which has financial implications;
- Stigmatisation leads to a decrease in the number of drug users seeking treatment (negative perception of society vis-à-vis clients);
- Accessibility to services due to distant locations, hence the need to increase outreach activities through the purchase of mini vans;
- Continuity in treatment/aftercare services due to lack of co-operation from employers;
- Delay in service delivery due to government bureaucracies;
- Absence of modern clinic automation Methadone software hampers opiate addiction treatment (Metasoft); and
- Detecting drugs in circulation in the country due to a lack of a drug observatory.

### Strategic Priorities 2020 to 2022

- Construct a Drug Rehabilitation Village that will accommodate up to 100 patients;
- Implement a successful residential drug rehabilitation programme;
- Increase the number of clients on existing and new treatment and rehabilitation programmes;
- Develop and maintain a national database for statistics on reported cases of drug and alcohol abuse;
- Improve national co-ordination for identifying and addressing drug use and its harms, sharing information on innovative approaches and developing effective responses;
- Ensure effective planning and implementation of the Agency programmes and activities;
- Decentralise different services offered by the Agency;
- Enhance the prevention and education programmes and introduce new prevention and education programmes; and
- Implement an action plan derived from the National Drug Control Master Plan.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>42,272</b>	<b>59,852</b>	<b>47,443</b>	<b>73,233</b>	<b>76,285</b>	<b>49,995</b>
Main appropriation	42,272	59,852	47,443	73,233	76,285	49,995
<b>Total</b>	<b>42,272</b>	<b>59,852</b>	<b>47,443</b>	<b>73,233</b>	<b>76,285</b>	<b>49,995</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	13,372	29,198	15,665	40,244	43,076	16,657
P2:Prevention and Education	1,567	3,209	2,581	2,114	2,208	2,173
P3:Treatment and Rehabilitation	19,911	18,232	19,127	22,276	22,861	22,755
P4:Community Support Services	7,422	9,214	10,070	8,600	8,140	8,410
<b>Programme Total</b>	<b>42,272</b>	<b>59,852</b>	<b>47,443</b>	<b>73,233</b>	<b>76,285</b>	<b>49,995</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>39,172</b>	<b>45,552</b>	<b>47,443</b>	<b>48,221</b>	<b>48,535</b>	<b>48,867</b>
<b>Compensation of Employees</b>	<b>13,197</b>	<b>18,688</b>	<b>18,688</b>	<b>21,061</b>	<b>21,076</b>	<b>21,106</b>
Wages and Salaries in Cash	13,197	18,688	18,688	21,061	21,076	21,106
Wages and Salaries in Kind	1,168	390	1,329	1,500	1,380	1,779
<b>Use of Goods and Services</b>	<b>25,975</b>	<b>26,864</b>	<b>28,754</b>	<b>27,160</b>	<b>27,458</b>	<b>27,760</b>
Office Expenses	3,556	4,593	4,293	4,327	4,177	4,037
Transportation and Travel Cost	3,540	2,938	2,683	2,597	2,203	2,193
Maintenance and Repairs	763	1,038	1,567	1,120	972	916
Materials and Supplies	3,742	6,222	4,507	5,248	4,959	4,891
Other uses of Goods and Services	10,493	10,445	13,452	11,518	12,988	13,195
Minor Capital Outlays	2,713	1,238	923	850	780	750
<b>CAPITAL EXPENDITURE</b>	<b>3,100</b>	<b>14,300</b>	<b>-</b>	<b>25,013</b>	<b>27,750</b>	<b>1,129</b>
Non-financial Assets	3,100	14,300	-	25,013	27,750	1,129
<i>Building and Infrastructure</i>	3,100	14,300	-	25,013	27,750	1,129
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>42,272</b>	<b>59,852</b>	<b>47,443</b>	<b>73,233</b>	<b>76,285</b>	<b>49,995</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure good governance, accountability and transparency which are key to the fruitful and successful operation of the Agency.

## Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	13,372	29,198	15,665	40,244	43,076	16,657
<b>Programme Total</b>	<b>13,372</b>	<b>29,198</b>	<b>15,665</b>	<b>40,244</b>	<b>43,076</b>	<b>16,657</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,372</b>	<b>14,898</b>	<b>15,665</b>	<b>15,231</b>	<b>15,326</b>	<b>15,529</b>
<b>Compensation of Employees</b>	<b>3,975</b>	<b>7,239</b>	<b>7,239</b>	<b>6,343</b>	<b>6,353</b>	<b>6,393</b>
Wages and Salaries in Cash	3,975	7,239	7,239	6,343	6,353	6,393
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,397</b>	<b>7,659</b>	<b>8,426</b>	<b>8,888</b>	<b>8,973</b>	<b>9,136</b>
Office Expenses	1,088	1,501	1,386	1,324	1,384	1,416
Transportation and Travel Cost	1,255	949	809	921	941	945
Maintenance and Repairs	207	287	422	304	304	309
Materials and Supplies	-	52	2	-	-	-
Other uses of Goods and Services	5,347	4,207	5,199	5,869	5,929	6,051
Minor Capital Outlays	1,500	663	608	470	415	415
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>14,300</b>	<b>-</b>	<b>25,013</b>	<b>27,750</b>	<b>1,129</b>
Non-financial Assets	-	14,300	-	25,013	27,750	1,129
<i>Building and Infrastructure</i>	-	14,300	-	25,013	27,750	1,129
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,372</b>	<b>29,198</b>	<b>15,665</b>	<b>40,244</b>	<b>43,076</b>	<b>16,657</b>

## Programme 2: Prevention and Education

The purpose of the programme is to raise awareness through preventative and sensitisation programmes so as to delay the onset of substance use.

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2:Prevention and Education						
Outcome	Increased targeted prevention programmes and intervention					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % increase in number of educational and skills development programmes	-	-	-	50%	75%	90%

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 BudgetRevised Budget		2020 Budget	2021 Forecast	2022 Forecast
Programmes						
P2:Prevention and Education	1,567	3,209	2,581	2,114	2,208	2,173
Programme Total	1,567	3,209	2,581	2,114	2,208	2,173
Economic Classification						
CURRENT EXPENDITURE	1,567	3,209	2,581	2,114	2,208	2,173
Compensation of Employees	887	922	922	1,415	1,405	1,425
Wages and Salaries in Cash	887	922	922	1,415	1,405	1,425
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	680	2,288	1,660	699	803	748
Office Expenses	255	409	404	310	368	336
Transportation and Travel Cost	129	159	219	95	94	97
Maintenance and Repairs	19	11	11	29	27	28
Materials and Supplies	-	157	1	-	-	-
Other uses of Goods and Services	228	1,526	1,009	251	298	277
Minor Capital Outlays	48	25	15	15	15	10
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,567	3,209	2,581	2,114	2,208	2,173

## Programme 3: Treatment and Rehabilitation

The purpose of the programme is to provide treatment and rehabilitation programmes with the aim of stabilising patients physically, psychosocially and spiritually and to promote/encourages skills acquisition to prepare the patient for reintegration into the work force and the community.

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P3:Treatment and Rehabilitation						
Outcome	Increase in the different programmes for treatment and rehabilitation					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Recruitment			50%	50%	75%	100%
2. % increase of clients on the different treatment and rehabilitation programmes	-	-	30%	75%	85%	95%
3. Decentralise and increase accessible services available to the clients	-	-	8 Locations	8 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region	8 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region	8 Locations/ 1 Mobile vehicle and Medical Assisted Treatment (MAT) Clinic in the West Region
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % increase of clients on the different treatment and rehabilitation programmes	-	-	30%	75%	85%	95%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Treatment and Rehabilitation	19,911	18,232	19,127	22,276	22,861	22,755
<b>Programme Total</b>	<b>19,911</b>	<b>18,232</b>	<b>19,127</b>	<b>22,276</b>	<b>22,861</b>	<b>22,755</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>16,811</b>	<b>18,232</b>	<b>19,127</b>	<b>22,276</b>	<b>22,861</b>	<b>22,755</b>
<b>Compensation of Employees</b>	<b>6,886</b>	<b>7,793</b>	<b>7,793</b>	<b>10,990</b>	<b>11,005</b>	<b>10,955</b>
Wages and Salaries in Cash	6,886	7,793	7,793	10,990	11,005	10,955
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,925</b>	<b>10,439</b>	<b>11,334</b>	<b>11,286</b>	<b>11,856</b>	<b>11,800</b>
Office Expenses	1,507	1,349	1,324	1,833	1,643	1,563
Transportation and Travel Cost	1,054	593	553	773	522	513
Maintenance and Repairs	424	557	911	622	570	532
Materials and Supplies	3,082	5,088	3,579	4,323	4,034	4,030
Other uses of Goods and Services	3,219	2,602	4,817	3,534	4,902	4,997
Minor Capital Outlays	638	250	150	200	185	165

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>3,100</b>	-	-	-	-	-
Non-financial Assets	3,100	-	-	-	-	-
<i>Building and Infrastructure</i>	3,100	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>19,911</b>	<b>18,232</b>	<b>19,127</b>	<b>22,276</b>	<b>22,861</b>	<b>22,755</b>

## Programme 4: Community Support Services

The purpose of the programme is to provide ongoing community support once the rehabilitation programme is successfully completed to re-integrate patients back into society. It aims to address adverse health, social and economic consequences of drug use on individuals, families and communities through harm reduction programmes.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P4:Community Support Services						
<b>Outcome</b>	Increase in the number of clients successfully rehabilitated					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % increase of successful clients	-	-	50%	75%	80%	100%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Increase the number of vocational and skills development programmes	-	-	10%	20%	30%	50%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Community Support Services	7,422	9,214	10,070	8,600	8,140	8,410
<b>Programme Total</b>	<b>7,422</b>	<b>9,214</b>	<b>10,070</b>	<b>8,600</b>	<b>8,140</b>	<b>8,410</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,422</b>	<b>9,214</b>	<b>10,070</b>	<b>8,600</b>	<b>8,140</b>	<b>8,410</b>
<b>Compensation of Employees</b>	<b>1,450</b>	<b>2,735</b>	<b>2,735</b>	<b>2,314</b>	<b>2,314</b>	<b>2,334</b>
Wages and Salaries in Cash	1,450	2,735	2,735	2,314	2,314	2,334
Wages and Salaries in Kind	1,168	390	1,329	1,500	1,380	1,779

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>5,973</b>	<b>6,479</b>	<b>7,335</b>	<b>6,286</b>	<b>5,827</b>	<b>6,076</b>
Office Expenses	706	1,333	1,178	859	781	721
Transportation and Travel Cost	1,101	1,238	1,103	808	645	637
Maintenance and Repairs	112	184	224	165	71	46
Materials and Supplies	660	925	925	925	925	861
Other uses of Goods and Services	1,698	2,110	2,427	1,864	1,860	1,870
Minor Capital Outlays	527	300	150	165	165	160
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,422</b>	<b>9,214</b>	<b>10,070</b>	<b>8,600</b>	<b>8,140</b>	<b>8,410</b>

**CONSTITUTIONALLY APPOINTED  
AUTHORITIES PORTFOLIO**

# The Judiciary

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance Management and Administration	50,834	17,541	33,292	-	51,357
P2:Court Management	51,199	19,694	7,939	23,566	28,489
Total	102,033	37,235	41,231	23,566	79,638

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Judiciary is to maintain and administer courts through the Court of Appeal, the Supreme Court, Magistrates' Courts and the Tribunals. It provides transparent, independent and user-friendly courts and tribunals to ensure access to justice for all court users in Seychelles.

### Major Achievements in 2018 and 2019

- Reduced significantly the number of cases in the system hence reducing backlog;
- Recruited 4 legal researchers, enabling judges to make better researched decisions and speed up decision making time;
- Recruited Seychellois librarian with international experience and exposure;
- All Court of Appeal justices are Seychellois and all, except for one, are resident in Seychelles, resulting in substantial increase in the disposal of cases;
- Finalised a proposal for review of court fees that awaits publication;
- Revised legal aid fees;
- Reinstated Judicial College of Seychelles (JUCOS), providing training for judicial officers and court support staff;
- Introduced a digitalised database for legal aid that awaits finalisation;
- Installed and commissioned court recording system for the Magistrate Court; and
- Implemented improved security service for Judicial Service;

### Current Challenges

- Slow court processes:
  - Delays result from inadequate and inappropriate facilities for the 8 Magistrates Courts and 4 subordinate tribunals;
  - Delays in delivery of determination in juvenile cases due to absence of dedicated detention centre for juveniles after conviction; and
  - Less fortunate persons cannot access adequate legal advice and representation as a result of outdated legal aid system;
- Service delivery and user experience affected by the state of existing infrastructure and buildings:
  - Court technology requires modernisation to improve user experience;
  - State of existing facilities poses risks to health and safety of public users; and
  - Public cannot access files due to inadequate storage and record keeping facilities.

## Strategic Priorities 2020 to 2022

- Manage the case load and streamline case administration in order to dispose of cases efficiently;
- Revamp the current Legal Aid Scheme, introducing a digitalised database;
- Engage local partners to develop and maintain excellent working relationships;
- Upgrade existing infrastructure to improve service delivery; and
- Upgrade and maintain fleet to improve transport facilities, hence maintain cost effectiveness.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>81,393</b>	<b>94,544</b>	<b>92,044</b>	<b>102,033</b>	<b>79,638</b>	<b>79,675</b>
Main appropriation	81,393	94,544	92,044	102,033	79,638	79,675
<b>Total</b>	<b>81,393</b>	<b>94,544</b>	<b>92,044</b>	<b>102,033</b>	<b>79,638</b>	<b>79,675</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Court fees and Fines	13,131	18,213	18,213	20,045	20,222	20,222
Total	13,131	18,213	18,213	20,045	20,222	20,222

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	60,623	47,071	45,271	50,834	51,357	51,185
P2:Court Management	20,770	47,473	46,773	51,199	28,281	28,489
Programme Total	81,393	94,544	92,044	102,033	79,638	79,675
Economic Classification						
CURRENT EXPENDITURE	65,463	73,157	70,657	78,466	79,638	79,675
Compensation of Employees	25,108	31,926	29,426	37,235	37,715	37,307
Wages and Salaries in Cash	25,108	31,926	29,426	37,235	37,715	37,307
Wages and Salaries in Kind	7,673	7,944	7,944	7,884	8,042	8,283

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>40,355</b>	<b>41,231</b>	<b>41,231</b>	<b>41,231</b>	<b>41,924</b>	<b>42,368</b>
Office Expenses	7,867	7,609	7,609	8,179	8,320	8,474
Transportation and Travel Cost	3,229	3,171	3,171	3,588	3,653	3,724
Maintenance and Repairs	1,710	1,494	1,494	2,111	2,189	2,250
Materials and Supplies	95	95	95	101	104	107
Other uses of Goods and Services	16,695	19,304	19,304	18,319	18,678	18,834
Minor Capital Outlays	3,087	1,614	1,614	1,049	937	695
<b>CAPITAL EXPENDITURE</b>	<b>15,930</b>	<b>21,387</b>	<b>21,387</b>	<b>23,566</b>	<b>-</b>	<b>-</b>
Non-financial Assets	15,930	21,387	21,387	23,566	-	-
<i>Building and Infrastructure</i>	105	21,387	3,051	23,566	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	15,825	-	18,336	-	-	-
<b>Total</b>	<b>81,393</b>	<b>94,544</b>	<b>92,044</b>	<b>102,033</b>	<b>79,638</b>	<b>79,675</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Secretariat of The Registrar	Scheme of Service	To retain qualified staff	Implementation of the Judiciary scheme of service	PSIP	-	-	-
				Compensation of Employees	3,000	3,000	3,000
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Secretariat of The Registrar	Re-organisation of archiving facilities	To provide additional office space and storage	Public cannot access files due to inadequate storage and record keeping facilities	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	280	280	280
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>280</b>	<b>280</b>	<b>280</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Secretariat of The Chief Justice	2,758	3,983	3,491	4,028	4,387	3,981
SP2:Secretariat of The Registrar	57,865	43,088	41,780	46,806	46,970	47,204
<b>Programme Total</b>	<b>60,623</b>	<b>47,071</b>	<b>45,271</b>	<b>50,834</b>	<b>51,357</b>	<b>51,185</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>44,798</b>	<b>47,071</b>	<b>45,271</b>	<b>50,834</b>	<b>51,357</b>	<b>51,185</b>
<b>Compensation of Employees</b>	<b>11,828</b>	<b>13,202</b>	<b>11,402</b>	<b>17,541</b>	<b>17,850</b>	<b>17,402</b>
Wages and Salaries in Cash	11,828	13,202	11,402	17,541	17,850	17,402
Wages and Salaries in Kind	7,673	7,944	7,944	7,884	8,042	8,283
<b>Use of Goods and Services</b>	<b>32,970</b>	<b>33,869</b>	<b>33,869</b>	<b>33,292</b>	<b>33,506</b>	<b>33,784</b>
Office Expenses	5,854	5,907	5,907	6,086	6,166	6,255
Transportation and Travel Cost	2,011	1,955	1,955	2,234	2,260	2,287
Maintenance and Repairs	1,377	1,196	1,196	1,701	1,776	1,824
Materials and Supplies	95	95	95	101	104	107
Other uses of Goods and Services	13,020	15,180	15,180	14,287	14,332	14,383
Minor Capital Outlays	2,940	1,591	1,591	999	827	645
<b>CAPITAL EXPENDITURE</b>	<b>15,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	15,825	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	15,825	-	-	-	-	-
<b>Total</b>	<b>60,623</b>	<b>47,071</b>	<b>45,271</b>	<b>50,834</b>	<b>51,357</b>	<b>51,185</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Secretariat of The Chief Justice</b>	<b>2,758</b>	<b>3,983</b>	<b>3,491</b>	<b>4,028</b>	<b>4,387</b>	<b>3,981</b>
Compensation of Employees	2,626	3,878	3,386	3,894	4,249	3,840
Use of Goods and Services	132	105	105	133	137	142
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Secretariat of The Registrar</b>	<b>57,865</b>	<b>43,088</b>	<b>41,780</b>	<b>46,806</b>	<b>46,970</b>	<b>47,204</b>
Compensation of Employees	9,202	9,324	8,016	13,647	13,601	13,562
Use of Goods and Services	32,838	33,764	33,764	33,159	33,369	33,642
Non-financial Assets	15,825	-	-	-	-	-

## Programme 2: Court Management

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

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2: Court Management						
Outcome	Reducing Backlog					
Contributing Indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP 1: Court of Appeal Management</b>						
1. % of cases disposed - Civil	60%	56%	60%	80%	80%	80%
2. % of cases disposed - Criminal	80%	121%	80%	75%	75%	75%
<b>SP 2: Supreme Court Management</b>						
1. % of cases disposed - Civil	70%	102%	75%	75%	75%	75%
2. % of cases disposed - Criminal	82%	123%	85%	85%	85%	85%
3. % of cases disposed - Constitutional	60%	105%	70%	75%	80%	80%
<b>SP 3: Magistrates Court Management</b>						
1. % of cases disposed - Civil	65%	68%	70%	70%	75%	75%
2. % of cases disposed - Criminal	80%	79.5%	80%	85%	85%	85%
<b>SP 4: Tribunals and Boards Management</b>						
1. % of cases disposed - Employment	50%	45.2%	60%	65%	70%	70%
2. % of cases disposed - Family	86%	62.8%	90%	90%	90%	90%

### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Court of Appeal Management	3,784	3,975	4,056	4,729	4,952	4,833
SP2: Supreme Court Management	9,835	13,348	12,348	13,477	13,946	13,974
SP3: Magistrate Court Management	2,001	23,911	23,998	26,222	2,763	2,687
SP4: Tribunals and Boards Management	5,150	6,239	6,371	6,772	6,621	6,995
<b>Programme Total</b>	<b>20,770</b>	<b>47,473</b>	<b>46,773</b>	<b>51,199</b>	<b>28,281</b>	<b>28,489</b>

SR'000s	2018 Estimated Actual	2019 Budget		2020 Budget	2021 Forecast	2022 Forecast
Economic Classification						
CURRENT EXPENDITURE	20,665	26,086	25,386	27,633	28,281	28,489
Compensation of Employees	13,280	18,724	18,024	19,694	19,864	19,905
Wages and Salaries in Cash	13,280	18,724	18,024	19,694	19,864	19,905
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,385	7,362	7,362	7,939	8,417	8,584
Office Expenses	2,013	1,701	1,701	2,093	2,154	2,220
Transportation and Travel Cost	1,218	1,216	1,216	1,354	1,394	1,437
Maintenance and Repairs	332	298	298	410	413	426
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,675	4,124	4,124	4,032	4,346	4,451
Minor Capital Outlays	147	23	23	50	110	50
CAPITAL EXPENDITURE	105	21,387	21,387	23,566	-	-
Non-financial Assets	105	21,387	21,387	23,566	-	-
Building and Infrastructure	105	21,387	3,051	23,566	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	18,336	-	-	-
Total	20,770	47,473	46,773	51,199	28,281	28,489

### Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019 Budget      Revised Budget		2020 Budget	2021 Forecast	2022 Forecast
<b>SP1: Court of Appeal Management</b>	<b>3,784</b>	<b>3,975</b>	<b>4,056</b>	<b>4,729</b>	<b>4,952</b>	<b>4,833</b>
Compensation of Employees	1,620	1,923	2,004	2,403	2,536	2,370
Use of Goods and Services	2,163	2,051	2,051	2,325	2,416	2,463
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Supreme Court Management</b>	<b>9,835</b>	<b>13,348</b>	<b>12,348</b>	<b>13,477</b>	<b>13,946</b>	<b>13,974</b>
Compensation of Employees	7,119	10,411	9,411	10,558	10,759	10,718
Use of Goods and Services	2,716	2,938	2,938	2,920	3,187	3,257
Non-financial Assets	-	-	-	-	-	-
<b>SP3: Magistrate Court Management</b>	<b>2,001</b>	<b>23,911</b>	<b>23,998</b>	<b>26,222</b>	<b>2,763</b>	<b>2,687</b>
Compensation of Employees	1,513	2,228	2,315	2,244	2,304	2,250
Use of Goods and Services	383	296	296	411	459	437
Non-financial Assets	105	21,387	21,387	23,566	-	-
<b>SP4: Tribunals and Board Management</b>	<b>5,150</b>	<b>6,239</b>	<b>6,371</b>	<b>6,772</b>	<b>6,621</b>	<b>6,995</b>
Compensation of Employees	3,027	4,162	4,294	4,489	4,265	4,567
Use of Goods and Services	2,123	2,077	2,077	2,282	2,355	2,428
Non-financial Assets	-	-	-	-	-	-

# The Legislature

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance Management and Administration	23,689	10,094	13,595	-	22,788
P2:Members Support Services	19,323	3,225	16,098	-	20,391
Total	43,012	13,319	29,692	-	43,179

## 2. Strategic Overview of Entity

### Mandate

To ensure the efficient functioning of the Legislature by delivering a service that adheres to the highest ethical standards, is impartial and apolitical, and above all upholds and maintains the dignity of the House in the execution of its Constitutional duties and responsibilities.

### Major Achievements in 2018 and 2019

- Increased sittings from 57 in 2017 to 84 in 2018 due to increased number of motions, bills and questions;
- Increased public interest and visits to the National Assembly due to the Assembly's new approach of being opened to the public;
- Increased number of meetings and engagement with stakeholders to address the needs of respective constituencies at district and regional levels;
- Increased visibility, respect and confidence in the work of the Institution due to ongoing live Seychelles Broadcasting Corporation (SBC) coverage of the National Assembly deliberations (video, audio traffic, YouTube – 1116 subscribers), transmitted both nationally and internationally;
- Improved the quality, quantity and visibility of committee work through Members' effective engagement and execution of oversight functions;
- Contribution to improved precision of reports submitted by MDAs as a result of the emphasis on oversight, transparency, accountability and good governance by the National Assembly;
- Increased number of Members' high-level appointments on internationally affiliated parliamentary organisations, e.g. Southern African Development Community Parliamentary Forum, Inter-Parliamentary Union (IPU), Pan-African Parliament (PAP), Africa Caribbean Pacific - European Union (ACP-EU) and Commonwealth Parliamentary Association (CPA) due to active participation and engagement in overseas missions;
- Hosted various workshops and training sessions that have empowered both Members and staff;
- Increased public confidence in the Legislature as a result of more scrutiny by the Assembly and committees like Finance and Public Accounts Committee (FPAC), Committee on Government Assurances (COGA);
- Increased employee tenures and reduced staff turnover due to the support extended to the human resources in terms of training and investment in staff career advancement and welfare;
- Attracted qualified staff for various posts, which have in turn improved the work standard and service delivery of the Institution;

- Banned the use of plastic bottles in House and increased digitalisation has led to a reduction in the use of paper;
- Purchased hybrid vehicles to achieve the common goal of reducing carbon footprint; and
- Become the leading Institution in environmental sustainability and renewable energy through projects such as rain water harvesting, composting and installation of a photovoltaic system.

## Current Challenges

- Office space and meeting rooms, which impede the Secretariat's ability to further recruit and provide extended services required by the Institution;
- Completion of projects including audio-visual equipment, remote backup and disaster recovery area, data storage and web services due to insufficient financial resources; and
- Funding for overseas training which hinders capacity building of staff and Members and limits the exchange of best practices.

## Strategic Priorities 2020 to 2022

- Modernise Chamber of the National Assembly by upgrading all information and communication technology equipment and software to meet established standards and best practices;
- Replace 50 chairs in the Chamber; and purchase 36 laptops and 36 mobile phones for new cohorts (Members of the 7<sup>th</sup> National Assembly)
- Develop a Parliamentary Broadcasting Unit to be on par with other Parliaments;
- Construct auxiliary facilities for additional storage, laundry space, workstation and restroom for maintenance and housekeeping staff;
- Purchase a twin-cab to replace the existing car (7 years), used for day to day errands and purchasing;
- Finalise the architectural design of the National Assembly Annex building as part of the expansion plan;
- Strive to be the leading institution in environmental sustainability in Seychelles; and
- Create and develop a legal section to re-enforce the library and research department to further scrutinise Statutory Instruments (SI), Bills and make appropriate amendments to the Legislature's archive.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>41,430</b>	<b>43,074</b>	<b>42,824</b>	<b>43,012</b>	<b>43,179</b>	<b>42,751</b>
Main appropriation	41,430	43,074	42,824	43,012	43,179	42,751
<b>Total</b>	<b>41,430</b>	<b>43,074</b>	<b>42,824</b>	<b>43,012</b>	<b>43,179</b>	<b>42,751</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	22,773	22,009	22,009	23,689	22,788	23,227
P2: Members Support Services	18,657	21,065	20,815	19,323	20,391	19,524
<b>Programme Total</b>	<b>41,430</b>	<b>43,074</b>	<b>42,824</b>	<b>43,012</b>	<b>43,179</b>	<b>42,751</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>40,450</b>	<b>42,574</b>	<b>42,324</b>	<b>43,012</b>	<b>43,179</b>	<b>42,751</b>
<b>Compensation of Employees</b>	<b>9,287</b>	<b>11,486</b>	<b>11,236</b>	<b>13,319</b>	<b>14,184</b>	<b>13,320</b>
Wages and Salaries in Cash	9,287	11,486	11,236	13,319	14,184	13,320
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>31,163</b>	<b>31,088</b>	<b>31,088</b>	<b>29,692</b>	<b>28,995</b>	<b>29,431</b>
Office Expenses	4,920	4,696	4,696	4,324	4,232	4,232
Transportation and Travel Cost	2,916	2,437	2,437	2,921	2,761	2,761
Maintenance and Repairs	1,460	1,151	1,151	1,259	1,241	1,505
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	21,246	20,797	20,797	21,103	20,676	20,849
Minor Capital Outlays	620	2,008	2,008	85	85	85
<b>CAPITAL EXPENDITURE</b>	<b>980</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	980	500	500	-	-	-
<i>Building and Infrastructure</i>	710	500	500	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	270	-	-	-	-	-
<b>Total</b>	<b>41,430</b>	<b>43,074</b>	<b>42,824</b>	<b>43,012</b>	<b>43,179</b>	<b>42,751</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1: Governance Management and Administration	Scheme of service	To revise the 2014 Scheme of Service for Parliamentary Reporting Unit to cater for the increased work load and responsibilities of the Unit. Additionally, the new Scheme will bring it on par with existing Salary Bands and allowances being implemented across the public sector."	Revised scheme of service for National Assembly Secretariat and Parliamentary Unit	PSIP	-	-	-
				Compensation of Employees	137	137	137
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>137</b>	<b>137</b>	<b>137</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1: Governance Management and Administration	Acquisition of Chairs	To modernise Chamber of the National Assembly by upgrading all ICT equipment and software to meet established standards and best practices; -Replacement of chairs in Chamber x50	Replacement of all chairs in chamber	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	250	-
				<b>Total</b>	-	<b>250</b>	-
P1: Governance Management and Administration	Acquisition of Laptop	To modernise Chamber of the National Assembly by upgrading all ICT equipment and software to meet established standards and best practices; -Purchase of laptops for new cohorts (Members of the 07th National Assembly) x 36	Laptop for new cohort in 2021	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	650	-
				<b>Total</b>	-	<b>650</b>	-
P2: Members Support Services	Acquisition of Mobile Phone	Purchase of mobile phones for new cohorts (Members of the 07th National Assembly) x 36	Mobile phone for new cohort in 2021 (37 Members)	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	250	-
				<b>Total</b>	-	<b>250</b>	-

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1: Governance Management and Administration						
Outcome	Performance efficiency in the Secretariat, Office of the Leaders, Members and Constituency Services					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Website users	2,000,000	1,150,000	2,600,000	3,500,000	4,000,000	4,500,000
2. Committee meetings	144	144	144	144	144	144
3. Requests for verbatim	240	240	240	280	300	320
4. Exchanges (Overseas/Local)	37	37	40	70	70	50
5. Visits to National Assembly	25	960	30	1,050	900	960

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Facebook friends	2,000	1,767	3,000	1,950	1,500	1,700
2. You Tube viewers	100,000	111,600	150,000	183,600	219,600	255,600
3. You Tube subscribers	904	1,116	1,500	1,836	2,196	2,556
4. Number of trainings	21	38	21	20	10	21

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	22,773	22,009	22,009	23,689	22,788	23,227
<b>Programme Total</b>	<b>22,773</b>	<b>22,009</b>	<b>22,009</b>	<b>23,689</b>	<b>22,788</b>	<b>23,227</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>21,793</b>	<b>21,509</b>	<b>21,509</b>	<b>23,689</b>	<b>22,788</b>	<b>23,227</b>
<b>Compensation of Employees</b>	<b>7,038</b>	<b>7,681</b>	<b>7,681</b>	<b>10,094</b>	<b>9,892</b>	<b>9,894</b>
Wages and Salaries in Cash	7,038	7,681	7,681	10,094	9,892	9,894
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>14,755</b>	<b>13,828</b>	<b>13,828</b>	<b>13,595</b>	<b>12,896</b>	<b>13,332</b>
Office Expenses	3,236	3,433	3,433	2,844	2,752	2,752
Transportation and Travel Cost	938	929	929	939	779	779
Maintenance and Repairs	1,283	999	999	1,107	1,089	1,353
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,678	7,109	7,109	8,619	8,192	8,364
Minor Capital Outlays	620	1,358	1,358	85	85	85
<b>CAPITAL EXPENDITURE</b>	<b>980</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	980	500	500	-	-	-
<i>Building and Infrastructure</i>	710	500	500	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	270	-	-	-	-	-
<b>Total</b>	<b>22,773</b>	<b>22,009</b>	<b>22,009</b>	<b>23,689</b>	<b>22,788</b>	<b>23,227</b>

## Programme 2: Members Support Services

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Office of the Speaker:* Ensures efficient administration of the Office of the Speaker as per its Constitutional mandate;

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

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

<b>P2:Members Support Services</b>						
<b>Outcome</b> Improvement in oversight, law making and representation roles of Members						
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Committee reports	12	8	12	15	6	12
2. Motions tabled	42	27	42	30	30	35
3. Questions laid	204	119	204	204	204	204
4. Bills tabled	40	35	40	15	5	10
5. Sittings	74	57	74	74	74	74
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
<b>SP1:Office of the Speaker</b>						
1. Courtesy calls	24	20	24	24	24	24
2. Appointments from public	110	63	110	110	110	110
<b>SP2:Office of the Leader of Government Business</b>						
1. Courtesy calls	24	20	24	24	24	24
2. Caucus meeting	48	48	48	48	48	48
3. Appointments from public	180	63	180	180	180	180
<b>SP3:Office of the Leader Of Opposition</b>						
1. Courtesy calls	24	20	24	24	24	24
2. Caucus meeting	48	48	48	48	48	48
3. Appointments from public	180	165	180	180	180	180
<b>SP4:Members Constituency Services</b>						
1. Meetings with stakeholders/executives	1650	1584	1650	1650	1650	1650
2. District meetings	300	260	300	300	300	300

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Office of The Speaker	2,400	2,818	2,568	2,806	3,191	3,071
SP2:Office of The Leader of Government Business	1,668	2,460	2,460	1,870	2,067	1,805
SP3:Office of The Leader of Opposition	1,504	1,970	1,970	1,809	2,294	1,810
SP4:Members Constituency Services	13,085	13,817	13,817	12,838	12,838	12,838
<b>Programme Total</b>	<b>18,657</b>	<b>21,065</b>	<b>20,815</b>	<b>19,323</b>	<b>20,391</b>	<b>19,524</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>18,657</b>	<b>21,065</b>	<b>20,815</b>	<b>19,323</b>	<b>20,391</b>	<b>19,524</b>
<b>Compensation of Employees</b>	<b>2,249</b>	<b>3,805</b>	<b>3,555</b>	<b>3,225</b>	<b>4,292</b>	<b>3,425</b>
Wages and Salaries in Cash	2,249	3,805	3,555	3,225	4,292	3,425
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>16,408</b>	<b>17,260</b>	<b>17,260</b>	<b>16,098</b>	<b>16,098</b>	<b>16,099</b>
Office Expenses	1,684	1,263	1,263	1,480	1,480	1,480
Transportation and Travel Cost	1,979	1,507	1,507	1,982	1,982	1,982
Maintenance and Repairs	176	152	152	152	152	152
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	12,569	13,688	13,688	12,484	12,484	12,485
Minor Capital Outlays	-	650	650	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>18,657</b>	<b>21,065</b>	<b>20,815</b>	<b>19,323</b>	<b>20,391</b>	<b>19,524</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Office of The Speaker</b>	<b>2,400</b>	<b>2,818</b>	<b>2,568</b>	<b>2,806</b>	<b>3,191</b>	<b>3,071</b>
Compensation of Employees	997	1,843	1,593	1,430	1,815	1,695
Use of Goods and Services	1,403	975	975	1,376	1,376	1,376
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Office of The Leader of Government Business</b>	<b>1,668</b>	<b>2,460</b>	<b>2,460</b>	<b>1,870</b>	<b>2,067</b>	<b>1,805</b>
Compensation of Employees	515	737	737	739	936	674
Use of Goods and Services	1,153	1,723	1,723	1,131	1,131	1,131
Non-financial Assets	-	-	-	-	-	-
	<b>1,504</b>	<b>1,970</b>	<b>1,970</b>	<b>1,809</b>	<b>2,294</b>	<b>1,810</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP3:Office of The Leader of Opposition</b>						
Compensation of Employees	737	1,225	1,225	1,057	1,542	1,057
Use of Goods and Services	767	745	745	752	753	753
Non-financial Assets	-	-	-	-	-	-
<b>SP4:Members Constituency Services</b>	<b>13,085</b>	<b>13,817</b>	<b>13,817</b>	<b>12,838</b>	<b>12,838</b>	<b>12,838</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	13,085	13,817	13,817	12,838	12,838	12,838
Non-financial Assets	-	-	-	-	-	-

# Office of the Auditor General

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance Management and Administration	4,820	1,301	3,519	-	5,029
P2: Audit Services	16,442	14,517	1,925	-	16,747
Total	21,262	15,818	5,444	-	22,172

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Tabled a Performance Audit report in the National Assembly;
- Reduced the audit backlog by 70%;
- Tabled the Annual Report in the National Assembly in October i.e. earlier than statutory deadline;
- Completed 6 special audits and submitted reports to the National Assembly;
- Accelerated capacity building in audit methodology, financial and performance audits.

### Current Challenges

- Difficulty in delivering the diverse audit mandate in a timely manner due to lack of resources;
- Increase in audit work load due to an increase in the number of state entities;
- Audit backlog in certification audits due to delay in production of accounts;
- Insufficient internal capacity to accommodate the significant increase in requests for audits from stakeholders; and
- Significant increase in the production of statement of accounts by public bodies, thus requiring more resources.

### Strategic Priorities 2020 to 2022

- Produce a timely annual report for the National Assembly;
- Increase stakeholder engagement;
- Reduce the audit backlog and stay current in conducting statutory audits;
- Improve the quality assurance of audit work through increased training, involvement of experts and capacity building; and

- Complete certification of Annual Financial Statement of the Government of Seychelles by the statutory deadline.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>15816</b>	<b>20471</b>	<b>18521</b>	<b>21262</b>	<b>21776</b>	<b>22172</b>
Main appropriation	15,816	20,471	18,521	21,262	21,776	22,172
<b>Total</b>	<b>15,816</b>	<b>20,471</b>	<b>18,521</b>	<b>21,262</b>	<b>21,776</b>	<b>22,172</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	3,856	4,402	4,402	4,820	5,029	4,858
P2: Audit Services	11,960	16,068	14,118	16,442	16,747	17,314
<b>Programme Total</b>	<b>15,816</b>	<b>20,471</b>	<b>18,521</b>	<b>21,262</b>	<b>21,776</b>	<b>22,172</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,816</b>	<b>20,471</b>	<b>18,521</b>	<b>21,262</b>	<b>21,776</b>	<b>22,172</b>
<b>Compensation of Employees</b>	<b>11,575</b>	<b>15,342</b>	<b>13,392</b>	<b>15,818</b>	<b>16,254</b>	<b>16,659</b>
Wages and Salaries in Cash	11,575	15,342	13,392	15,818	16,254	16,659
Wages and Salaries in Kind	245	438	438	438	438	438
<b>Use of Goods and Services</b>	<b>4,241</b>	<b>5,128</b>	<b>5,128</b>	<b>5,444</b>	<b>5,522</b>	<b>5,513</b>
Office Expenses	878	849	849	917	970	979
Transportation and Travel Cost	255	498	498	512	532	532
Maintenance and Repairs	117	117	117	126	127	128
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,559	2,984	2,984	3,203	3,207	3,207
Minor Capital Outlays	188	242	242	248	248	229
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>15,816</b>	<b>20,471</b>	<b>18,521</b>	<b>21,262</b>	<b>21,776</b>	<b>22,172</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance Management and Administration	3,856	4,402	4,402	4,820	5,029	4,858
<b>Programme Total</b>	<b>3,856</b>	<b>4,402</b>	<b>4,402</b>	<b>4,820</b>	<b>5,029</b>	<b>4,858</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,856</b>	<b>4,402</b>	<b>4,402</b>	<b>4,820</b>	<b>5,029</b>	<b>4,858</b>
<b>Compensation of Employees</b>	<b>952</b>	<b>1,181</b>	<b>1,181</b>	<b>1,301</b>	<b>1,482</b>	<b>1,301</b>
Wages and Salaries in Cash	952	1,181	1,181	1,301	1,482	1,301
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,904</b>	<b>3,221</b>	<b>3,221</b>	<b>3,519</b>	<b>3,548</b>	<b>3,557</b>
Office Expenses	600	603	603	627	650	659
Transportation and Travel Cost	38	71	71	77	77	77
Maintenance and Repairs	117	117	117	126	127	128
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,148	2,430	2,430	2,689	2,693	2,693
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,856</b>	<b>4,402</b>	<b>4,402</b>	<b>4,820</b>	<b>5,029</b>	<b>4,858</b>

### Programme 2: Audit Services

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

#### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2: Audit Services						
Outcome	Efficient and effective delivery of audit services					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Audit of Revenue	-	-	80%	85%	90%	90%
2. Audit of expenditure	-	-	90%	90%	95%	95%
3. Audit of mandated statutory bodies	-	-	60%	65%	70%	70%
4. Performance Audit Report	-	-	1	1	1	1
5. Special Reviews	-	-	4	4	5	5

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Audit Services	11,960	16,068	14,118	16,442	16,747	17,314
<b>Programme Total</b>	<b>11,960</b>	<b>16,068</b>	<b>14,118</b>	<b>16,442</b>	<b>16,747</b>	<b>17,314</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,960</b>	<b>16,068</b>	<b>14,118</b>	<b>16,442</b>	<b>16,747</b>	<b>17,314</b>
<b>Compensation of Employees</b>	<b>10,623</b>	<b>14,161</b>	<b>12,211</b>	<b>14,517</b>	<b>14,772</b>	<b>15,358</b>
Wages and Salaries in Cash	10,623	14,161	12,211	14,517	14,772	15,358
Wages and Salaries in Kind	245	438	438	438	438	438
<b>Use of Goods and Services</b>	<b>1,338</b>	<b>1,907</b>	<b>1,907</b>	<b>1,925</b>	<b>1,975</b>	<b>1,956</b>
Office Expenses	278	246	246	290	320	320
Transportation and Travel Cost	216	427	427	435	455	455
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	411	554	554	514	514	514
Minor Capital Outlays	188	242	242	248	248	229
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,960</b>	<b>16,068</b>	<b>14,118</b>	<b>16,442</b>	<b>16,747</b>	<b>17,314</b>

# Office of the Ombudsman

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast
P1:Ombudsman Services	3,768	2,025	1,743	-	3,796
Total	3,768	2,025	1,743	-	3,838

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Significant increase in the treatment of complaints submitted to the office; and
- Increased efficiency in investigating complaints.

### Current Challenges

- Dealing with complaints efficiently and effectively due to limited number of specialised staff;
- Delays with enquiries and implementation of recommendations due to lack of co-operation from many public service institutions, including ministries; and
- Lack of public awareness and understanding of the role and responsibilities of the Ombudsman, both within the public service and among members of the public.

### Strategic Priorities 2020 to 2022

- Engage directly with Cabinet to promote active support throughout the public sector to enable the Office to function effectively in the public interest;
- Focus on complaints and investigations that identify systemic maladministration;
- Seek specialised training to enable staff to increase efficiency, and develop appropriate metrics to measure outcomes of benefits of improved complaints handling;
- Achieve measurable improvement in standards of public service delivery and fairness; and
- Increase public awareness and understanding of the role and responsibilities of the Ombudsman through outreach programmes, media campaigns, interactive website, and district clinics, amongst others.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,777</b>	<b>3,740</b>	<b>3,240</b>	<b>3,768</b>	<b>3,796</b>	<b>3,838</b>
Main appropriation	1,777	3,740	3,240	3,768	3,796	3,838
<b>Total</b>	<b>1,777</b>	<b>3,740</b>	<b>3,240</b>	<b>3,768</b>	<b>3,796</b>	<b>3,838</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Ombudsman Services	1,777	3,740	3,240	3,768	3,796	3,838
<b>Programme Total</b>	<b>1,777</b>	<b>3,740</b>	<b>3,240</b>	<b>3,768</b>	<b>3,796</b>	<b>3,838</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,777</b>	<b>3,740</b>	<b>3,240</b>	<b>3,768</b>	<b>3,796</b>	<b>3,838</b>
<b>Compensation of Employees</b>	<b>627</b>	<b>1,958</b>	<b>1,458</b>	<b>2,025</b>	<b>2,015</b>	<b>2,015</b>
Wages and Salaries in Cash	627	1,958	1,458	2,025	2,015	2,015
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,150</b>	<b>1,782</b>	<b>1,782</b>	<b>1,743</b>	<b>1,781</b>	<b>1,824</b>
Office expenses	199	548	548	515	515	515
Transportation and Travel cost	182	217	217	447	447	490
Maintenance and Repairs	171	34	34	29	29	29
Materials and Supplies	1	1	1	1	1	1
Other uses of Goods and Services	486	852	852	691	729	729
Minor Capital Outlays	111	130	130	60	60	60
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,777</b>	<b>3,740</b>	<b>3,240</b>	<b>3,768</b>	<b>3,796</b>	<b>3,838</b>

## 4. Programme Performance

The Office of the Ombudsman delivers its mandate through the sole programme reflected above.

### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1:Ombudsman Services						
<b>Outcome:</b>	Improved standards of public administration across the public service.					
Outcome Indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
Percentage of recommendations acted upon	5%	0	10%	10%	20%	40%
Contributing Indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
Reduction in number of complaints not retained (outside remit)	128	111	100	100	75	50
Percentage of cases resolved	20%	-	25%	25%	30%	35%

# Office of the Public Service Appeals Board

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Public Appeals Board	1,230	835	395	-	1,216	1,226
Total	1,230	835	395	-	1,216	1,226

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Office of the Public Service Appeals Board (PSAB) is to ensure that no public servants suffer violation of their fundamental rights or freedom under the Charter, or an injustice, in consequence of a fault in the administration of a public authority, or has been treated harshly or oppressively by the authority.

### Major Achievements in 2018 and 2019

- Registered 150 cases and considered 120, including 27 cases which were outstanding from the previous year.

### Current Challenges

- The amount of time taken for public authorities to act upon an Order or to seek Judicial Review is too long at times; and
- The Board currently has six cases before the Supreme Court where the public authority or the complainant is challenging the decision of the Board.

### Strategic Priorities 2020 to 2022

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

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Consolidated Fund	960	1,008	1,008	1,230	1,216	1,226
Main appropriation	960	1,008	1,008	1,230	1,216	1,226
Total	960	1,008	1,008	1,230	1,216	1,226

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Public Appeals Board	960	1,008	1,008	1,230	1,216	1,226
Programme Total	960	1,008	1,008	1,230	1,216	1,226
Economic Classification						
CURRENT EXPENDITURE	960	1,008	1,008	1,230	1,216	1,226
Compensation of Employees	551	635	635	835	835	841
Wages and Salaries in Cash	551	635	635	835	835	841
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	408	373	373	395	381	385
Office Expenses	185	168	168	168	169	169
Transportation and Travel Cost	25	25	25	27	27	27
Maintenance and Repairs	55	50	50	51	51	51
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	143	129	129	131	134	138
Minor Capital Outlays	-	-	-	18	-	-
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	960	1,008	1,008	1,230	1,216	1,226

## 4. Programme Performance

### Programme 1: Public Appeals Board

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

#### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

<b>P1:Public Appeals Board</b>						
<b>Outcome</b>	Public service is more conversant with the constitutional functions of the PSAB as a result of publications of its constitutional functions and services					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
% of publications of the constitutional functions and services	50%	60%	70%	85%	90%	95%

# Constitutional Appointments Authority

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Constitutional Appointments	2,064	611	1,454	-	2,081
Total	2,064	611	1,454	-	2,081

## 2. Strategic Overview of Entity

### Mandate

The Constitutional Appointments Authority (CAA) is established under Article 139 of the Constitution to consider and recommend appointments of constitutional posts to the President, as prescribed by the Constitution or an Act. This involves setting up of the mechanism including the recruitment procedures. It also has the responsibility to consider and analyse complaints and where serious, refer the matter to an ad hoc Tribunal for a proper investigation to determine any serious case of misconduct, which will warrant removal from office by the President.

### Major Achievements in 2018 and 2019

- All 20 nominations made to the President were approved;
- Participated in the Constitutional Week by making a presentation on the achievements and challenges of the past 25 years; and
- Adopted new Rules of Procedure to deal with complaints.

### Current Challenges

- Unsubstantiated complaints and complainants not following proper procedures, lead to CAA members attending unnecessary meetings, therefore wasting resources; and
- Challenges to the recommendations of the CAA by unsuccessful candidates whose appointments are not recommended to the President.

### Strategic Priorities 2020 to 2022

- Raise the level of efficiency in the recruitment process and recommended posts to the President within a maximum of 8 weeks;
- Work on a Public Relation Strategy aimed at the public and other stakeholders to help them better understand the functions of the CAA; and
- Work closely with the Attorney General's Office and Cabinet Affairs Office to incorporate CAA rules and procedures into an Act.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,883</b>	<b>2,051</b>	<b>2,051</b>	<b>2,064</b>	<b>2,081</b>	<b>2,104</b>
Main appropriation	1,883	2,051	2,051	2,064	2,081	2,104
<b>Total</b>	<b>1,883</b>	<b>2,051</b>	<b>2,051</b>	<b>2,064</b>	<b>2,081</b>	<b>2,104</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Constitutional Appointments	1,883	2,051	2,051	2,064	2,081	2,104
<b>Programme Total</b>	<b>1,883</b>	<b>2,051</b>	<b>2,051</b>	<b>2,064</b>	<b>2,081</b>	<b>2,104</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,883</b>	<b>2,051</b>	<b>2,051</b>	<b>2,064</b>	<b>2,081</b>	<b>2,104</b>
<b>Compensation of Employees</b>	<b>429</b>	<b>584</b>	<b>584</b>	<b>611</b>	<b>611</b>	<b>611</b>
Wages and Salaries in Cash	429	584	584	611	611	611
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,454</b>	<b>1,467</b>	<b>1,467</b>	<b>1,454</b>	<b>1,470</b>	<b>1,493</b>
Office Expenses	213	301	301	265	264	274
Transportation and Travel Cost	254	323	323	355	355	355
Maintenance and Repairs	59	113	113	43	43	37
Materials and Supplies	2	2	2	4	2	4
Other uses of Goods and Services	622	707	707	741	777	803
Minor Capital Outlays	305	22	22	47	29	20
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,883</b>	<b>2,051</b>	<b>2,051</b>	<b>2,064</b>	<b>2,081</b>	<b>2,104</b>

## 4. Programme Performance

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### Programme 1: Constitutional Appointments

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

#### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1:Constitutional Appointments						
Outcome	All positions for Constitutional posts filled					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of applications actioned within 21 days	70%	80%	75%	80%	80%	80%
2.% of complaints processed until their final outcome (within 60 days)	80%	80%	85%	90%	90%	90%

# Electoral Commission

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Electoral Services	8,881	4,755	4,126	-	8,856
Total	8,881	4,755	4,126	-	8,856

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Legislation passed officially separating the role of Chief Electoral Officer as Head of the Secretariat and that of the Chairperson of the Commission;
- Independent management audit and asset management audit undertaken, establishing the status of EC;
- Two EC members and five EC staff benefitted from international training;
- Recruited staff for three newly created posts in the Secretariat; and
- Continued stakeholders' engagement in the electoral processes.

### Current Challenges

- The resignation of Chairperson in January 2018 led to six months without leadership, and again the resignation the new Chairperson in January 2019 led to three months without leadership;
- Attracting competent applicants for vacancies in the Electoral Commission Secretariat (ECS);
- Electoral Commission members undertaking operational tasks to keep the ECS functional; and
- Absence of voter education and training for electoral staff.

### Strategic Priorities 2020 to 2022

- Ensure that the ECS is fully funded, staffed and operational;
- Review all election legislation in a holistic manner;
- Have a credible voters register with clear laws on registration;
- Launch voter education campaign;
- Facilitate training of electoral staff to develop capacity; and
- Review boundaries delimitation.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>6,543</b>	<b>7,461</b>	<b>7,461</b>	<b>8,881</b>	<b>8,856</b>	<b>8,902</b>
Main appropriation	6,543	7,461	7,461	8,881	8,856	8,902
<b>Total</b>	<b>6,543</b>	<b>7,461</b>	<b>7,461</b>	<b>8,881</b>	<b>8,856</b>	<b>8,902</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Electoral Services	6,543	7,461	7,461	8,881	8,856	8,902
<b>Programme Total</b>	<b>6,543</b>	<b>7,461</b>	<b>7,461</b>	<b>8,881</b>	<b>8,856</b>	<b>8,902</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,543</b>	<b>7,461</b>	<b>7,461</b>	<b>8,881</b>	<b>8,856</b>	<b>8,902</b>
<b>Compensation of Employees</b>	<b>2,502</b>	<b>3,379</b>	<b>3,379</b>	<b>4,755</b>	<b>4,685</b>	<b>4,685</b>
Wages and Salaries in Cash	2,502	3,379	3,379	4,755	4,685	4,685
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,041</b>	<b>4,081</b>	<b>4,081</b>	<b>4,126</b>	<b>4,172</b>	<b>4,218</b>
Office Expenses	1,006	1,222	1,222	1,222	1,222	1,222
Transportation and Travel Cost	558	387	387	447	447	447
Maintenance and Repairs	166	166	166	218	218	218
Materials and Supplies	30	-	-	-	-	-
Other uses of Goods and Services	2,173	2,256	2,256	2,094	2,210	2,206
Minor Capital Outlays	109	51	51	145	75	125
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,543</b>	<b>7,461</b>	<b>7,461</b>	<b>8,881</b>	<b>8,856</b>	<b>8,902</b>

## 4. Programme Performance

### Programme 1: Electoral Services

The purpose of the programme is to conduct and supervise referenda, presidential and legislative elections, and conduct registration of voters; review electoral boundaries; propose electoral reform; and be the registrar of political parties.

#### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1: Electoral Services						
<b>Outcome</b>	Increased new voter registrations					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
%increase in new voters registered	-	-	45%	75%	80%	80%
<b>Contributing indicators</b>	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of registration centres with online registration system operational	-	-	2	5	7	0
2. Number of targeted civic and voter education programmes developed	-	-	2	4	6	0
3. Number of targeted civic and voter education programmes delivered	-	-	4	16	24	0
<b>Outcome 2</b>	Increased political parties audit submitted					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
% increase in audit submitted	-	-	-	50%	75%	85%
<b>Contributing indicators</b>	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1.Number of meetings and letters with registered political parties	-	-	-	4	4	4
2.number of targeted voter and civic education programmes developed	-	-	-	4	6	0

**OTHER STATUTORY BODIES  
PORTFOLIO**

# Public Officers Ethics Commission

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Public Officers Ethics' Commission	3,015	1,928	1,087	-	2,974
Total	3,015	1,928	1,087	-	2,974

## 2. Strategic Overview of Entity

### Mandate

The Public Officers' Ethics Commission's (POEC) mandate is to promote values and ethics in the public service by administering the Public Officers' Ethics Act and working towards greater accountability, transparency and integrity through a Code of Conduct and Ethics and to ensure financial declarations are made by designated public officers.

### Major Achievements in 2018 and 2019

- Launched a new training programme on ethical leadership for supervisory and managerial staff to instil organisational values and beliefs within the organisational setting; and
- Launched the Commission's website, as one of the tools for education of workers and the public in general.

### Current Challenges

- Non-compliance for Declaration of Assets, Income and Liabilities by public officers; and
- Failure of organisations to inform in good time of staff movement within their organisation which results in the Commission missing out on these officers for assets declaration or sending invitation to officers who have already left the organisation.

### Strategic Priorities 2020 to 2022

- Achieve at least 99% compliance rate by sanctioning non-compliant officers.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,242</b>	<b>2,778</b>	<b>2,778</b>	<b>3,015</b>	<b>2,974</b>	<b>2,985</b>
Main appropriation	2,242	2,778	2,778	3,015	2,974	2,985
<b>Total</b>	<b>2,242</b>	<b>2,778</b>	<b>2,778</b>	<b>3,015</b>	<b>2,974</b>	<b>2,985</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Public Officers Ethics' Commission	2,242	2,778	2,778	3,015	2,974	2,985
<b>Programme Total</b>	<b>2,242</b>	<b>2,778</b>	<b>2,778</b>	<b>3,015</b>	<b>2,974</b>	<b>2,985</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,242</b>	<b>2,778</b>	<b>2,778</b>	<b>3,015</b>	<b>2,974</b>	<b>2,985</b>
<b>Compensation of Employees</b>	<b>1,598</b>	<b>1,810</b>	<b>1,810</b>	<b>1,928</b>	<b>1,928</b>	<b>1,928</b>
Wages and Salaries in Cash	1,598	1,810	1,810	1,928	1,928	1,928
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>644</b>	<b>968</b>	<b>968</b>	<b>1,087</b>	<b>1,047</b>	<b>1,058</b>
Office Expenses	143	268	268	146	146	146
Transportation and Travel Cost	12	4	4	4	4	4
Maintenance and Repairs	17	11	11	76	76	76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	434	613	613	800	759	771
Minor Capital Outlays	38	71	71	61	61	60
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,242</b>	<b>2,778</b>	<b>2,778</b>	<b>3,015</b>	<b>2,974</b>	<b>2,985</b>

## 4. Programme Performance

### Programme 1: Public Officers' Ethics Commission

The purpose of the Public Officers' Ethics Commission's programme is to administer and enforce the Public Officers' Ethics Act which comprises:

- The Code of Conduct and Ethics for public officers so as to enhance the highest standards of ethical conduct in the Public Service; and
- Declarations of income, assets and liabilities for designated public officers.

### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1:Public Officers Ethics' Commission						
<b>Outcome</b>	Compliant officers entrusted in positions of responsibility declaring their income, assets and liabilities on a timely basis.					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of public officers after 12 months who declared their assets, income and liabilities for the previous years.	90%	Still in the process of collecting	95%	100%	100%	100%

# Seychelles Human Rights Commission

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Promotion and Protection of Human Rights	6,654	1,831	4,823	-	6,674	6,684
Total	6,654	1,831	4,823	-	6,674	6,684

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- The new Commission has now been set up -- previously it comprised only one member of staff within the Ombudsman's office;
- The previous Act was repealed and was replaced by a new organisation in line with the Paris Principles found in the Seychelles Human Rights Commission Act (August 2018); and
- The new Commissioners were sworn in, in March 2019, following which all administrative and functional services are being organised.

### Strategic Priorities 2020 to 2022

- Set up the following units in order to carry out the mandate of the Commission as laid out in the Act:
- Human resource and finance unit;
- A unit to receive human rights complaints and provide legal services;
- A unit to monitor, inspect and verify compliance of local institutions to human rights standards;
- A unit for the promotion of human rights through advocacy, information, education and training; and
- A unit which focuses on national and international relations -- verifying compliance with regional and international treaties and conventions.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>29</b>	<b>1,003</b>	<b>2,777</b>	<b>6,654</b>	<b>6,674</b>	<b>6,684</b>
Main appropriation	29	1,003	2,777	6,654	6,674	6,684
<b>Total</b>	<b>29</b>	<b>1,003</b>	<b>2,777</b>	<b>6,654</b>	<b>6,674</b>	<b>6,684</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Promotion and Protection of Human Rights	29	1,003	2,777	6,654	6,674	6,684
Programme Total	29	1,003	2,777	6,654	6,674	6,684
Economic Classification						
CURRENT EXPENDITURE	29	1,003	2,777	6,654	6,674	6,684
Compensation of Employees	29	125	125	1,831	1,841	1,841
Wages and Salaries in Cash	29	125	125	1,831	1,841	1,841
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	879	2,653	4,823	4,833	4,843
Office Expenses	-	395	288	697	727	755
Transportation and Travel Cost	-	444	55	501	508	510
Maintenance and Repairs	-	7	26	35	37	39
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	33	1,861	3,361	3,362	3,364
Minor Capital Outlays	-	-	423	230	200	175
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	29	1,003	2,777	6,654	6,674	6,684

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Promotion and Protection of Human Rights	Director/legal counsel	Setting up a Human Rights Commission in line with the Paris Principles	Head Complaints, Investigations and Legal services unit; dealing with cases of Human Rights abuse	PSIP	-	-	-
				Compensation of Employees	600	600	600
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>
P1:Promotion and Protection of Human Rights	Senior Investigator	Setting up a Human Rights Commission in line with the Paris Principles	Lead investigations into reported Human Rights abuse cases	PSIP	-	-	-
				Compensation of Employees	274	274	274
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>274</b>	<b>274</b>	<b>274</b>
P1:Promotion and Protection of Human Rights	Investigator	Setting up a Human Rights Commission in line with the Paris Principles	Follow up on reported abuse; investigating and verifying information	PSIP	-	-	-
				Compensation of Employees	266	266	266
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>266</b>	<b>266</b>	<b>266</b>
P1:Promotion and Protection of Human Rights	Monitoring Officer	Setting up a Human Rights Commission in line with the Paris Principles	To spearhead special programmes, monitoring Government Legislatures and Policies relating to human rights	PSIP	-	-	-
				Compensation of Employees	158	158	158
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>158</b>	<b>158</b>	<b>158</b>
P1:Promotion and Protection of Human Rights	Research Officer	Setting up a Human Rights Commission in line with the Paris Principles	Provide the Commission with facts in relation to compliance to human rights legislations in place; both Nationally and Internationally	PSIP	-	-	-
				Compensation of Employees	146	146	146
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>146</b>	<b>146</b>	<b>146</b>
P1:Promotion and Protection of Human	Reclassification of Administrative Post	Setting up a Human Rights Commission in line with the Paris Principles	To ensure efficient and effecting running of the Commission given that it is Autonomous	PSIP	-	-	-
				Compensation of Employees	90	90	90
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>90</b>	<b>90</b>	<b>90</b>

## 5. Programme Performance

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

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

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1:Promotion and Protection of Human Rights						
<b>Outcome</b>	1. Public has good knowledge and awareness of human rights issues as related to Seychelles 2. Seychelles has an effective and efficient investigation and conciliation of human rights complaints service					
Outcome indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of participant satisfaction with human rights education and training programmes (as measured by participant surveys)	-	-	-	90%	95%	95%
2. % of user satisfaction with human rights complaints procedure (as measured by user surveys)	-	-	-	80%	80%	90%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of public outreach engagements conducted	-	-	-	3	4	4
2. Number of key stakeholder engagements conducted	-	-	-	2	2	2
3. Number of media and communication activities conducted	-	-	-	3	4	4
4. Number of public information/awareness campaigns conducted on raising awareness of human rights complains process	-	-	-	2	2	2
5. % of user satisfaction of human rights complaints procedure (as measured by user surveys)	-	-	-	80%	80%	90%
6. % of complaints resolved by conciliation (of total number of complaints finalised during the year)	-	-	-	40%	40%	40%

# Seychelles Media Commission

## 1. Budget Summary

Consolidated Position	2020			2021	2022	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Media Development and Monitoring	2,986	1,356	1,631	-	2,931	2,949
Total	2,986	1,356	1,631	-	2,931	2,949

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Conducted an audit on national capability in respect of media professionals;
- Reviewed the Seychelles Media Commission (SMC) Code of Conduct; and
- Reviewed the Media Commission Act (MCA).

### Current Challenges

- Monitoring the output of the various broadcasters without appropriate technology and a strong Media Commission Act; and
- Providing information to members of the public and media practitioners in the absence of a website.

### Strategic Priorities 2020 to 2022

- Monitor the output of the various broadcasters by purchasing a media logger;
- Finalise the SMC website;
- Accredite journalists in Seychelles;
- Modernise the Newspaper Act working towards decriminalising defamation; and
- Complete the MCA encompassing all laws in respect of media in Seychelles.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,525</b>	<b>3,021</b>	<b>2,830</b>	<b>2,986</b>	<b>2,931</b>	<b>2,949</b>
Main appropriation	2,525	3,021	2,830	2,986	2,931	2,949
<b>Total</b>	<b>2,525</b>	<b>3,021</b>	<b>2,830</b>	<b>2,986</b>	<b>2,931</b>	<b>2,949</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Media Development and Monitoring	2,525	3,021	2,830	2,986	2,931	2,949
<b>Programme Total</b>	<b>2,525</b>	<b>3,021</b>	<b>2,830</b>	<b>2,986</b>	<b>2,931</b>	<b>2,949</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,429</b>	<b>3,021</b>	<b>2,830</b>	<b>2,986</b>	<b>2,931</b>	<b>2,949</b>
<b>Compensation of Employees</b>	<b>1,141</b>	<b>1,368</b>	<b>1,218</b>	<b>1,356</b>	<b>1,282</b>	<b>1,282</b>
Wages and Salaries in Cash	1,141	1,368	1,218	1,356	1,282	1,282
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,288</b>	<b>1,653</b>	<b>1,612</b>	<b>1,631</b>	<b>1,649</b>	<b>1,668</b>
Office Expenses	279	429	380	392	412	414
Transportation and Travel Cost	11	85	45	60	60	60
Maintenance and Repairs	32	66	85	65	86	63
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	966	1,073	1,103	1,080	1,077	1,121
Minor Capital Outlays	-	-	-	35	15	10
<b>CAPITAL EXPENDITURE</b>	<b>96</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	96	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	96	-	-	-	-	-
<b>Total</b>	<b>2,525</b>	<b>3,021</b>	<b>2,830</b>	<b>2,986</b>	<b>2,931</b>	<b>2,949</b>

## 4. Programme Performance

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

**Table 3. Performance measures for programme**

P1:MediaDevelopment and Monitoring						
Outcome		Monitor and improve media houses output and facilitate training for journalists				
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % Increase of average positive indicators from survey on Media Audit Capacity for journalists	-	-	-	3%	5%	10%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
2. Provide/organise training in areas that are in urgent need for media practitioners with foreign/local expertise	-	-	1	2	3	4

# Seychelles Broadcasting Corporation

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	198,041	11,419	17,110	169,513	43,733	29,461
P2:Broadcasting Services	63,726	48,798	14,929	-	85,656	86,343
Total	261,767	60,216	32,039	169,513	129,389	115,804

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Launched Digital Terrestrial TV (DTT);
- Launched Radio apps for Seychelles Radio and Paradise FM;
- Implemented RCS (Automated Scheduling and Playout) and 24-hr broadcasts for Radyo Sesel;
- Strengthened SBC's presence on social media and other online platforms;
- Launched a new, modern website;
- Relocated all SBC staff and operations from Union Vale to Hermitage HQ and subsequently demolished the old Radyo Sesel building, making way for ground-breaking and start of the new SBC Broadcast House project; and
- Improved live OB (Outside Broadcast) capabilities.

### Current Challenges

- Limited ability to enable or sustain SBC's digital transition and increase the quality and quantity of programmes due to inadequate funding;
- Negative public and stakeholder perception, whereby SBC is seen as not providing value-for-money to the taxpayer, nor satisfactorily fulfilling its mandate to educate, inform and entertain;
- Insufficient local content to satisfy the public's expectations and content generally to sustain two SBC channels in the DTT era;
- A fast-changing broadcasting sector, bringing alternatives to a demanding and sophisticated Seychellois public;
- Deteriorating SBC archives for both television and radio, which contain significant historic and heritage audio-visual material. These have been left on tapes in analogue form, and many have deteriorated or been damaged. The SBC archives can be a source of very good, compelling content, which can be repurposed to have many uses, including commercial potential;

- Expected improvements in the quality of SBC's outputs, particularly news and local programmes production, are impeded by the inability to recruit and retain trained and competent personnel, as well as lethargy and lack of productivity in many areas;
- Lack of clear policies and guidelines, notably in human resources, health and safety, studio and on-air protocols negatively impact on application of professional standards;
- Lack of modern broadcasting tools, equipment and infrastructure, slow digital transition and badly maintained infrastructure pose threats to SBC's ability to transmit its programmes and to the health, safety and welfare of its staff;
- Intrinsic design flaws and implementation errors in the DTT Project prevents the optimum use of the DTT capabilities, including leaving the broadcast-distribution network in the hands of a third-party, instead of SBC owning its DTT feeds network;
- Poor coverage and reception of the AM and FM transmissions due to equipment working beyond their useful lifespan and/or inability to repair or maintain them; and
- Inadequate risk management and mitigation plans with the SBC House Project, including ensuring that the contractor's work is up to acceptable standards.

### Strategic Priorities 2020 to 2022

- Improve the quality (and quantity) of SBC's output by increasing local content, improving the quality and standards of internal productions, developing new programme formats and production, repurposing the audio-visual archive materials, and acquiring more compelling and varied international content;
- Move SBC into the digital era, by rolling out Over-The-Top (OTT), on-demand and mobile services, digitising SBC's archives, enhancing SBC's online presence, investing in modern broadcast technology and equipment, amongst other projects to help assure SBC's long-term relevance;
- Professionalise and optimise human resources by recruiting and training to ensure that SBC has a staff complement that is better prepared for the digital transition and other changes to the broadcasting landscape;
- Revamp and modernise infrastructure by completing the new SBC Broadcast House project, relocating the AM (Medium Wave) Radio Transmitter Infrastructure, and securing and modernising SBC's Radio Transmission Network;
- Improve SBC's funding situation and stakeholder engagement and collaboration; and
- Strengthen governance.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>84,968</b>	<b>131,311</b>	<b>136,106</b>	<b>261,767</b>	<b>129,389</b>	<b>115,804</b>
Main appropriation	84,968	131,311	136,106	261,767	129,389	115,804
<b>Total</b>	<b>84,968</b>	<b>131,311</b>	<b>136,106</b>	<b>261,767</b>	<b>129,389</b>	<b>115,804</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1:Governance Management and Administration	26,134	73,060	75,038	198,041	43,733	29,461
P2:Broadcasting Services	58,834	58,251	61,068	63,726	85,656	86,343
<b>Programme Total</b>	<b>84,968</b>	<b>131,311</b>	<b>136,106</b>	<b>261,767</b>	<b>129,389</b>	<b>115,804</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>82,640</b>	<b>85,371</b>	<b>90,166</b>	<b>92,255</b>	<b>114,411</b>	<b>115,804</b>
<b>Compensation of Employees</b>	<b>52,005</b>	<b>55,332</b>	<b>58,003</b>	<b>60,216</b>	<b>60,456</b>	<b>61,209</b>
Wages and Salaries in Cash	52,005	55,332	58,003	60,216	60,456	61,209
Wages and Salaries in Kind	-	204	131	120	120	120
<b>Use of Goods and Services</b>	<b>30,635</b>	<b>30,039</b>	<b>32,163</b>	<b>32,039</b>	<b>53,955</b>	<b>54,595</b>
Office Expenses	9,974	8,766	10,521	12,003	12,139	12,268
Transportation and Travel Cost	2,235	4,540	4,338	3,004	3,037	3,071
Maintenance and Repairs	1,625	1,481	1,907	1,790	1,812	1,831
Materials and Supplies	387	387	444	447	456	458
Other uses of Goods and Services	10,342	13,435	11,432	11,276	11,374	27,353
Minor Capital Outlays	6,073	1,225	3,390	3,400	25,016	9,494
<b>CAPITAL EXPENDITURE</b>	<b>2,328</b>	<b>45,940</b>	<b>45,940</b>	<b>169,513</b>	<b>14,978</b>	<b>-</b>
Non-financial Assets	2,328	45,940	45,940	169,513	14,978	-
<i>Building and Infrastructure</i>	2,328	45,940	45,940	169,513	14,978	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>84,968</b>	<b>131,311</b>	<b>136,106</b>	<b>261,767</b>	<b>129,389</b>	<b>115,804</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Technology and Technical	SBC Archives	Moving our Public Broadcaster into the digital era, thereby helping to assure its long-term relevance and future	Digital data archiving for easy retrieval for research and productions.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	2,000	-
				<b>Total</b>	-	<b>2,000</b>	-
			Transfer analogue tapes onto digital format to make significant historic and heritage material accessible and stop degradation of content.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	1,000	-
				<b>Total</b>	-	<b>1,000</b>	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Technology and Technical	Acquisition of High-Tech Equipment	Improving the Quality (and Quantity) of SBC's Outputs	Structural Improvement of compromised mast and towers to ensure the safety of equipment, staff, and public; Replacing studio lighting system: Acquiring a multi-track studio sound mixer; Acquiring new cameras to ensure quality and quantity of increasing coverage requirements: Install fire detection system at Hermitage.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	3,850	-
				<b>Total</b>	<b>-</b>	<b>3,850</b>	<b>-</b>
Technology and Technical	Acquisition of High-Tech Equipment (DTT/OTT)	Moving our Public Broadcaster into the digital era. SBC Services Enhancement. Investing in modern broadcast technologies and equipment that will help to improve efficiency, quality and delivery of services.	OTT Broadcast Solution to stay in line with customer demands, access global platforms and generate future income; Microwave Link Network to de-risk SBC's DDT current service distribution which is effectively in the hands of a third party and a commercial competitor in the broadcast sector; Enensys EdgeProbe global viewer; Monitoring of the DTT Service; Gap fillers to cover areas where DTT signals from the main transmitters cannot reach; Magicsoft playout for DTT; Streaming server charges	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	10,936	-
				<b>Total</b>	<b>-</b>	<b>10,936</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Finance, Administration and Human Resources:* Management of financial resources according to accounting standards and provision of administrative and human resources support; and
- *Sub-programme 2 Sales and Marketing:* Revenue generation and collection and providing support for public and stakeholder relations, international relations, communications and multimedia.

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1: Governance, Management and Administration						
<b>Outcome</b>	Increased commercial sales revenue					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP2: Sales and Marketing</b>						
1. Annual % increase of sales revenue from 2019	12,650,000	12,925,000	15%	10%	10%	10%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Finance, Administration and Human Resources	24,094	71,162	73,140	195,676	41,376	27,050
SP2: Sales and Marketing	2,040	1,898	1,898	2,366	2,357	2,411
<b>Programme Total</b>	<b>26,134</b>	<b>73,060</b>	<b>75,038</b>	<b>198,041</b>	<b>43,733</b>	<b>29,461</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>24,381</b>	<b>27,120</b>	<b>29,098</b>	<b>28,529</b>	<b>28,754</b>	<b>29,461</b>
<b>Compensation of Employees</b>	<b>9,862</b>	<b>10,853</b>	<b>13,524</b>	<b>11,419</b>	<b>11,482</b>	<b>11,634</b>
Wages and Salaries in Cash	9,862	10,853	13,524	11,419	11,482	11,634
Wages and Salaries in Kind	-	204	131	120	120	120
<b>Use of Goods and Services</b>	<b>14,519</b>	<b>16,267</b>	<b>15,574</b>	<b>17,110</b>	<b>17,273</b>	<b>17,827</b>
Office Expenses	7,456	5,978	7,647	8,973	9,076	9,172
Transportation and Travel Cost	1,205	3,006	2,699	1,620	1,638	1,656
Maintenance and Repairs	278	290	290	306	310	313
Materials and Supplies	110	123	133	127	128	129
Other uses of Goods and Services	5,471	6,666	4,673	5,965	6,001	6,437
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>1,753</b>	<b>45,940</b>	<b>45,940</b>	<b>169,513</b>	<b>14,978</b>	<b>-</b>
Non-financial Assets	1,753	45,940	45,940	169,513	14,978	-
<i>Building and Infrastructure</i>	1,753	45,940	45,940	169,513	14,978	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>26,134</b>	<b>73,060</b>	<b>75,038</b>	<b>198,041</b>	<b>43,733</b>	<b>29,461</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Finance, Administration and Human Resources</b>	<b>24,094</b>	<b>71,162</b>	<b>73,140</b>	<b>195,676</b>	<b>41,376</b>	<b>27,050</b>
Compensation of Employees	7,963	8,982	11,653	9,221	9,294	9,392
Use of Goods and Services	14,377	16,239	15,547	16,942	17,104	17,658
Non-financial Assets	1,753	45,940	45,940	169,513	14,978	-
<b>SP2: Sales and Marketing</b>	<b>2,040</b>	<b>1,898</b>	<b>1,898</b>	<b>2,366</b>	<b>2,357</b>	<b>2,411</b>
Compensation of Employees	1,898	1,871	1,871	2,198	2,188	2,242
Use of Goods and Services	142	27	27	168	169	169
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Broadcasting Services

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

The programme comprises the following sub-programmes:

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

## Strategic objectives and measures

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

**Table 6. Performance measures for programme**

P2: Broadcasting Services						
Outcome	Improved public and stakeholders perception of SBC services					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % increase of average positive indicators from audience survey compared to previous year's average	-	-	10%	10%	10%	10%

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:News, Current Affairs and Sports</b>						
1. Increase the number of current affairs programmes on TV	4	4	5	6	7	8
2. Increase the number of live local sports programmes on TV (on average per month)	3	3	3	4	5	6
<b>SP2:Television and Radio Programmes</b>						
1. Number of hours broadcasting locally produced programmes on SBC1	10,000	11,000	12,000	14,000	16,000	18,000
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Actual	Target	Target	Target
<b>SP3:Technology and Technical Services</b>						
1. Number subscribers of radio apps (Radio Sesel and Paradise combined)	4,000	5,947	8,000	16,000	20,000	20,000

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:News Current Affairs and Sports	9,398	9,788	9,635	10,579	10,612	10,752
SP2:Television and Radio Programmes	18,511	20,910	21,091	20,540	20,657	36,443
SP3:Technology and Technical Services	30,925	27,553	30,342	32,607	54,387	39,147
<b>Programme Total</b>	<b>58,834</b>	<b>58,251</b>	<b>61,068</b>	<b>63,726</b>	<b>85,656</b>	<b>86,343</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>58,259</b>	<b>58,251</b>	<b>61,068</b>	<b>63,726</b>	<b>85,656</b>	<b>86,343</b>
<b>Compensation of Employees</b>	<b>42,144</b>	<b>44,479</b>	<b>44,479</b>	<b>48,798</b>	<b>48,974</b>	<b>49,575</b>
Wages and Salaries in Cash	42,144	44,479	44,479	48,798	48,974	49,575
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>16,116</b>	<b>13,772</b>	<b>16,589</b>	<b>14,929</b>	<b>36,682</b>	<b>36,768</b>
Office Expenses	2,518	2,789	2,874	3,030	3,063	3,097
Transportation and Travel Cost	1,030	1,534	1,639	1,384	1,399	1,415
Maintenance and Repairs	1,347	1,190	1,616	1,484	1,503	1,518
Materials and Supplies	277	264	311	320	328	329
Other uses of Goods and Services	4,871	6,770	6,759	5,311	5,373	20,915
Minor Capital Outlays	6,073	1,225	3,390	3,400	25,016	9,494
<b>CAPITAL EXPENDITURE</b>	<b>575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	575	-	-	-	-	-
<i>Building and Infrastructure</i>	575	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>58,834</b>	<b>58,251</b>	<b>61,068</b>	<b>63,726</b>	<b>85,656</b>	<b>86,343</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:News Current Affairs and Sports</b>	<b>9,398</b>	<b>9,788</b>	<b>9,635</b>	<b>10,579</b>	<b>10,612</b>	<b>10,752</b>
Compensation of Employees	8,087	8,543	8,543	9,364	9,385	9,511
Use of Goods and Services	1,311	1,244	1,092	1,214	1,228	1,241
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Television and Radio Programmes</b>	<b>18,511</b>	<b>20,910</b>	<b>21,091</b>	<b>20,540</b>	<b>20,657</b>	<b>36,443</b>
Compensation of Employees	14,654	16,521	16,521	16,968	17,041	17,303
Use of Goods and Services	3,856	4,389	4,569	3,572	3,616	19,140
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Technology and Technical Services</b>	<b>30,925</b>	<b>27,553</b>	<b>30,342</b>	<b>32,607</b>	<b>54,387</b>	<b>39,147</b>
Compensation of Employees	19,402	19,415	19,415	22,466	22,549	22,762
Use of Goods and Services	10,948	8,139	10,927	10,142	31,838	16,386
Non-financial Assets	575	-	-	-	-	-

# Anti-Corruption Commission Seychelles

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Anti-Corruption Services	19,045	11,335	7,710	-	19,122
Total	19,045	11,335	7,710	-	19,200

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Completed anti-corruption awareness programmes in 7 public secondary schools, 3 private schools, and 10 post-secondary institutions;
- Conducted anti-corruption awareness sessions with 10 government departments and 1 private institution;
- Closed 64 cases by October 2019; and
- 4 Investigation Officers, 2 Prevention Officers, 1 Complaints Assistant, the Prevention and Education, Investigation, Information Technology, Prevention and Education, and Finance Assistance and Human Resource Managers completed training in anti-corruption.

### Current Challenges

- Independent legal advice to support the Commission;
- Delays in forwarding cases to the Attorney General's Office due to limited human resources to deal with caseloads;
- Delays with cases due to persistent lack of in-house experts/specialists in legal and financial forensic services ; and
- Delays in completing cases due to weaknesses with the ACCS Act.

### Strategic Priorities 2020 to 2022

- Build legal capacity to undertake investigations and asset recovery;
- Implement institutional capacity building and development to deliver on our mandate;
- Establish and implement corruption detection mechanisms; and
- Implement prevention and education programmes to reduce the prevalence of corruption and economic crimes.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>12,137</b>	<b>14,193</b>	<b>15,951</b>	<b>19,045</b>	<b>19,122</b>	<b>19,200</b>
Main appropriation	12,137	14,193	15,951	19,045	19,122	19,200
<b>Total</b>	<b>12,137</b>	<b>14,193</b>	<b>15,951</b>	<b>19,045</b>	<b>19,122</b>	<b>19,200</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Anti-Corruption Services	12,137	14,193	15,951	19,045	19,122	19,200
<b>Programme Total</b>	<b>12,137</b>	<b>14,193</b>	<b>15,951</b>	<b>19,045</b>	<b>19,122</b>	<b>19,200</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,107</b>	<b>14,193</b>	<b>15,951</b>	<b>19,045</b>	<b>19,122</b>	<b>19,200</b>
<b>Compensation of Employees</b>	<b>5,617</b>	<b>7,263</b>	<b>9,020</b>	<b>11,335</b>	<b>11,335</b>	<b>11,335</b>
Wages and Salaries in Cash	5,617	7,263	9,020	11,335	11,335	11,335
Wages and Salaries in Kind	451	525	525	500	500	500
<b>Use of Goods and Services</b>	<b>6,490</b>	<b>6,931</b>	<b>6,931</b>	<b>7,710</b>	<b>7,787</b>	<b>7,865</b>
Office Expenses	960	865	865	1,235	1,277	1,341
Transportation and Travel Cost	909	942	942	1,248	1,249	1,249
Maintenance and Repairs	90	182	182	193	202	202
Materials and Supplies	-	7	7	6	9	10
Other uses of Goods and Services	3,384	3,789	3,789	3,912	4,027	3,911
Minor Capital Outlays	695	621	621	616	524	652
<b>CAPITAL EXPENDITURE</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	30	-	-	-	-	-
<i>Building and Infrastructure</i>	30	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,137</b>	<b>14,193</b>	<b>15,951</b>	<b>19,045</b>	<b>19,122</b>	<b>19,200</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Anti-Corruption Services	AML Operational Cost	Putting in place proper structures and mechanisms to effectively fulfil ACCS' mandate both domestically and internationally	Providing updates periodically as part of the follow up process for Seychelles to the ESAAMLG and other related multilateral and international institutions and adhering to the recommendations given for improvement and also needs to adhere to the timeframe given to show effectiveness	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	703	703	703
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>703</b>	<b>703</b>	<b>703</b>

## 5. Programme Performance

### Programme 1: Anti-Corruption Services

The purpose of the programme is to deliver on our mandate to investigate, detect and prevent corrupt practices.

#### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1:Anti-Corruption Services						
Outcome	A transparent and corruption-free society					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of public sector and government entities in which prevention programmes have been delivered	-	-	10	10	13	18
2. Change in the world rank transparency status of Seychelles	-	-	63%	63%	65%	67%
3. Number of investigations completed	-	-	26%	26%	33%	35%

# Truth and Reconciliation Commission

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Truth, Reconciliation and National Unity Commission	12,109	7,095	5,013	-	12,372	12,372
Total	12,109	7,095	5,013	-	12,372	12,372

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Commission is to receive complaints in respect of alleged human rights violations and other grievances which happened in Seychelles between 1977 and 1993, to gather, collate and analyse information and evidence with respect thereto, and to make decisions.

### Major Achievements in 2019

- The first 5 Commissioners were sworn in on 5 May 2019, and given three months to start operating;
- The Commission became operational on schedule on 9 May 2019;
- The Commission has received over 300 complaints from the National Assembly and processed 150 complainants following authorisation from the complainants to proceed;
- The Commission has rendered over 70 admissibility decisions on complaints filed; and
- The Commission commenced its first public hearings with 10 cases on 9 September 2019 which ran until 20 September 2019.

### Current Challenges

- Delays in the rendering of admissibility decisions with the internal deadline of 30 days from authorisation of the complainant to proceed;
- Delays in the transcription of sworn statements of complainants that must be taken and transcribed prior to the commencement of the investigation proper;
- Delays in attending to complainants who visit the Commission leading to long waiting times; and
- Substantial delays in keeping the written record of the proceedings of the Commission.

### Strategic Priorities 2020 to 2022

- Render admissibility decisions on complaints within the 30 days internal deadline;
- Hold public hearings for 11 months of each year and commence 10 new cases each month;
- Investigate and gather relevant evidence in relation to all complaints filed; and
- Make decisions and determinations on all completed cases within 30 days of the close of evidence in that case.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	-	<b>3,528</b>	<b>7,621</b>	<b>12,109</b>	<b>12,372</b>	<b>12,372</b>
Main appropriation	-	3,528	7,621	12,109	12,372	12,372
<b>Total</b>	<b>-</b>	<b>3,528</b>	<b>7,621</b>	<b>12,109</b>	<b>12,372</b>	<b>12,372</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Truth, Reconciliation and National Unity Commission	-	3,528	7,621	12,109	12,372	12,372
<b>Programme Total</b>	<b>-</b>	<b>3,528</b>	<b>7,621</b>	<b>12,109</b>	<b>12,372</b>	<b>12,372</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>3,528</b>	<b>7,621</b>	<b>12,109</b>	<b>12,372</b>	<b>12,372</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>1,788</b>	<b>3,734</b>	<b>7,095</b>	<b>7,358</b>	<b>7,358</b>
Wages and Salaries in Cash	-	1,788	3,734	7,095	7,358	7,358
Wages and Salaries in Kind	-	215	1,520	1,067	1,067	1,067
<b>Use of Goods and Services</b>	<b>-</b>	<b>1740</b>	<b>3,887</b>	<b>5,013</b>	<b>5,013</b>	<b>5,013</b>
Office Expenses	-	49	212	557	557	557
Transportation and Travel Cost	-	1,072	1,517	741	741	741
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	85	2,648	2,648	2,648
Minor Capital Outlays	-	405	553	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>3,528</b>	<b>7,621</b>	<b>12,109</b>	<b>12,372</b>	<b>12,372</b>

## 4. Programme Performance

### Programme 1: Truth, Reconciliation and National Unity Commission

The purpose of the programme is to ascertain the truth with respect to complaints of alleged violations; create an accurate and objective public record of the complaints of alleged violations; help bridge divisions caused by any violations; provide closure to for the victims and perpetrators of the violations; determine appropriate reparations and rehabilitation for victims, rehabilitation for perpetrators and whether or not to grant amnesty; unite the people of Seychelles around a common agenda that will help them move forward in confidence and with a sense of common purpose; and ensure that such violations do not recur.

#### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1: Truth, Reconciliation and National Unity Commission						
Outcome	1. Minimum of 10 cases per 11 months of the year 2. Rendering of admissibility decision on cases filed within 30 days 3. Determination on cases heard within three months of original hearing 4. Complete written records of cases hearing					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of cases heard	-	-	30	110	110	110
2. Number of cases filed and number of admissibility decisions determined within the timeframe of 14 days	-	-	80	55	55	53
3. Number of cases determined within three months of original hearing	-	-	20	60	60	60
4. Number of hearings transcribed of cases heard	-	-	30	110	110	110

**FINANCE, TRADE, INVESTMENT AND  
ECONOMIC PLANNING PORTFOLIO**

# Department of Finance

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	17,248	7,909	9,339	-	17,529	17,437
P2:Fiscal, Budget and Accounts Management	82,699	67,127	8,422	7,150	84,284	95,736
P3:Financial Sector and Tax Policy	4,356	3,359	996	-	4,351	4,346
P4:Internal Audit Services	14,112	10,314	3,798	-	14,095	14,055
Total	118,415	88,709	22,555	7,150	120,259	131,574

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Gross Domestic Product (GDP) growth for 2017 was within the 1 percentage point forecast error target (national accounts for 2017 was released end of 2018 which is why the achievement is reported under 2018) and tax revenue receipts remained on target with a deviation of only 0.4 per cent;
- Published the first Fiscal Risk Statement as part of the budget;
- Completed full roll-out of Programme Performance Based Budgeting (PPBB) for all of Government for budget 2019;
- Launched the revised accounting manual;
- Developed, in conjunction with key stakeholders, a framework to measure and evaluate fiscal risk;
- Carried out a comprehensive business tax review assessment, with the assistance of the OECD;
- Signed the convention for Country by Country reporting; and
- Became signatory of the Foreign Account Tax Compliance Act.

### Current Challenges

- The Public Financial Management Framework is not widely understood which leads to many misconceptions on financial autonomy, and unwillingness of some related parties to understand the framework;
- Taxes are seen as the manner to address sectoral issues, and related policies geared towards not paying taxes are on the rise, leading to request for exemptions;
- Inadequate capacity to understand and implement Base Erosion and Profit Shifting (BEPS) actions in relation to Double Taxation Avoidance Agreements (DTAAs) not covered under the Multilateral Instrument to Implement Tax Treaty Related Measures (MLI);
- Inability to ratify the MLI as scheduled due to lack of human capacity and other pressing priorities;

- Did not collect the projected revenue from property tax in 2019 due to the postponement of its introduction to 2020;
- Limited capacity to set up national consistency framework for four economic sectors in order to improve forecasting and monitoring;
- Constraints on domestic debt market development to keep debt levels sustainable;
- Inadequate human capacity in financial sector related policies;
- Lack of an integrated system to capture projects being implemented by line ministries and agencies to allow for better monitoring of projects by the Department;
- Delays in operational manuals in MDAs to standardise operations and allow for improved operational performance;
- Continuous use of manual systems for key departmental functions due to lack of information technology capacity of staff; and
- Limited internal audit coverage of the control systems, risk management strategies and governance frameworks of the MDAs due to capacity.

### **Strategic Priorities 2020 to 2022**

- Implement a consistency framework for the four economic sectors so as to improve monitoring and reconciliation of the macroeconomic analysis;
- Work with stakeholders for a financial services sector strategy 2020 to 2022;
- Introduce and implement the property tax in 2020;
- Implement business tax reforms;
- Introduce and implement Transfer Pricing Framework;
- Improve skills of staff on BEPS-related and financial sector reforms.
- Continue to develop the necessary infrastructure and procedures in all MDAs to improve the management of non-tax revenues;
- Migrate to portfolio budgeting to improve resource allocation while sector strategies are being fully developed;
- Integrate PPBB processes with other pillars under the Results Based Management Programme;
- Improve the analytical and expenditure review of line ministry and agency budget submissions;
- Migrate fully to e-signature for the approval process of all accounting documents so as to minimise the processing times of transactions;
- Re-enforce on control check mechanism in Treasury processes to ensure accuracy of transactions;
- Enhance public investment efficiency by developing a comprehensive data base to capture and monitor all projects being implemented, to improve the quality of public services; and
- Complete the restructuring and improve the capacity of the Internal Audit Division to enable adequate internal audit coverage in MDAs, including coverage of Government of Seychelles overseas missions and units.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>90,557</b>	<b>161,114</b>	<b>203,168</b>	<b>118,415</b>	<b>120,259</b>	<b>131,574</b>
Main appropriation	90,557	161,114	203,168	118,415	120,259	131,574
<b>Total</b>	<b>90,557</b>	<b>161,114</b>	<b>203,168</b>	<b>118,415</b>	<b>120,259</b>	<b>131,574</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	14,149	17,586	17,053	17,248	17,529	17,437
P2: Fiscal, Budget and Accounts Management	60,670	128,472	172,431	82,699	84,284	95,736
P3: Financial Sector and Tax Policy	4,555	3,877	3,745	4,356	4,351	4,346
P4: Internal Audit Services	11,183	11,179	9,939	14,112	14,095	14,055
<b>Programme Total</b>	<b>90,557</b>	<b>161,114</b>	<b>203,168</b>	<b>118,415</b>	<b>120,259</b>	<b>131,574</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>89,264</b>	<b>102,504</b>	<b>101,569</b>	<b>111,265</b>	<b>111,947</b>	<b>111,658</b>
<b>Compensation of Employees</b>	<b>69,446</b>	<b>81,026</b>	<b>81,028</b>	<b>88,709</b>	<b>88,870</b>	<b>89,018</b>
Wages and Salaries in Cash	69,446	81,026	81,028	88,709	88,870	89,018
Wages and Salaries in Kind	264	277	267	780	780	780
<b>Use of Goods and Services</b>	<b>19,818</b>	<b>21,479</b>	<b>20,541</b>	<b>22,555</b>	<b>23,077</b>	<b>22,640</b>
Office Expenses	7,848	8,118	7,688	8,199	8,699	8,377
Transportation and Travel Cost	3,855	5,187	5,160	5,168	5,201	5,211
Maintenance and Repairs	720	853	802	832	832	832
Materials and Supplies	1	-	-	6	6	6
Other uses of Goods and Services	5,847	5,792	5,466	6,469	6,464	6,464
Minor Capital Outlays	1,284	1,251	1,158	1,102	1,095	971
<b>CAPITAL EXPENDITURE</b>	<b>1,293</b>	<b>58,610</b>	<b>101,600</b>	<b>7,150</b>	<b>8,312</b>	<b>19,916</b>
Non-financial Assets	1,293	58,610	101,600	7,150	8,312	19,916
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	7,150	8,312	19,916
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,293	58,610	101,600	-	-	-
<b>Total</b>	<b>90,557</b>	<b>161,114</b>	<b>203,168</b>	<b>118,415</b>	<b>120,259</b>	<b>131,574</b>

*Note: The Central Procurement Unit has been transferred to the Procurement Oversight Unit*

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P4:Internal Audit Services	Senior Auditors	Funding required for additional staff to ensure sound financial and economic policies for sustainable socio-economic development and stability	Improve internal audit coverage of Government of Seychelles overseas missions and units, and maintain adequate audit coverage in line ministries and agencies;	PSIP	-	-	-
				Compensation of Employees	452	452	452
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>452</b>	<b>452</b>	<b>452</b>
P4:Internal Audit Services	Assistant Auditors	Funding required for additional staff to ensure sound financial and economic policies for sustainable socio-economic development and stability	Improve internal audit coverage of Government of Seychelles overseas missions and units, and maintain adequate audit coverage in line ministries and agencies;	PSIP	-	-	-
				Compensation of Employees	236	236	236
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>236</b>	<b>236</b>	<b>236</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide support for the implementation of the Ministry of Finance, Trade, Investment and Economic Planning's (MoFTIEP) objectives through its substantive programmes, and to provide support for the Minister.

The programme comprises the following sub-programmes:

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister Secretariat Services	3,750	4,429	4,705	4,610	4,714	4,674
SP2:Human Resources and Support Services	10,399	13,157	12,348	12,638	12,815	12,763
<b>Programme Total</b>	<b>14,149</b>	<b>17,586</b>	<b>17,053</b>	<b>17,248</b>	<b>17,529</b>	<b>17,437</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,149</b>	<b>17,586</b>	<b>17,053</b>	<b>17,248</b>	<b>17,529</b>	<b>17,437</b>
<b>Compensation of Employees</b>	<b>6,191</b>	<b>8,590</b>	<b>8,528</b>	<b>7,909</b>	<b>8,027</b>	<b>8,052</b>
Wages and Salaries in Cash	6,191	8,590	8,528	7,909	8,027	8,052
Wages and Salaries in Kind	65	277	267	192	192	192
<b>Use of Goods and Services</b>	<b>7,957</b>	<b>8,996</b>	<b>8,525</b>	<b>9,339</b>	<b>9,502</b>	<b>9,385</b>
Office Expenses	4,516	4,490	4,516	4,717	4,887	4,895
Transportation and Travel Cost	1,447	2,278	2,084	1,940	1,940	1,940
Maintenance and Repairs	551	621	554	637	637	637
Materials and Supplies	1	-	-	6	6	6
Other uses of Goods and Services	673	904	797	745	745	745
Minor Capital Outlays	705	426	307	1,102	1,095	971
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>14,149</b>	<b>17,586</b>	<b>17,053</b>	<b>17,248</b>	<b>17,529</b>	<b>17,437</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister Secretariat Services</b>	<b>3,750</b>	<b>4,429</b>	<b>4,705</b>	<b>4,610</b>	<b>4,714</b>	<b>4,674</b>
Compensation of Employees	2,015	1,777	2,571	2,574	2,678	2,638
Use of Goods and Services	1,735	2,651	2,134	2,036	2,036	2,036
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Human Resources and Support Services</b>	<b>10,399</b>	<b>13,157</b>	<b>12,348</b>	<b>12,638</b>	<b>12,815</b>	<b>12,763</b>
Compensation of Employees	4,176	6,813	5,957	5,334	5,349	5,414
Use of Goods and Services	6,223	6,345	6,391	7,303	7,466	7,349
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Fiscal, Budget and Accounts Management

The programme comprises the following sub-programmes:

- *Sub-programme 1 Budget Management and Accounts Support Services:* Coordinates the preparation of the annual budget and ensures proper accounting, reporting and financial policies are put in place to safeguard government resources;

- *Sub-programme 2 Public Investment and Asset Management:* Plans and manages the public infrastructure over the medium term. The programme also ensures all government assets are recorded and monitored accordingly;
- *Sub-programme 3 Government Accounting and Payment System:* Ensures efficient processing of MDA's payments, and the production of timely annual financial statements;
- *Sub-programme 4 Macro Fiscal Forecasting and Analysis:* Provides reliable and timely macroeconomic forecasts. This involves forecasting GDP by production sector and preparing the medium-term fiscal framework including all key fiscal targets. The preparation and monitoring of the tax revenue budget for the medium term is also a key responsibility supported by the sub-programme; and
- *Sub-programme 5 Debt Management:* Ensures efficient and effective management of debt and debt costs.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Fiscal, Budget and Accounts Management						
Outcome	Efficient management of the public finances					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Budget Management and Accounts Support Services</b>						
1. Achieving targeted fiscal surplus	2.50%	3.3%	2.50%	2.50%	2.50%	2.50%
2. Standardised costing(number of expenditure lines)	-	-	5	5	5	5
<b>SP2:Public Investment and Asset Management</b>						
1. Audit of MDAs asset register	15	15	15	15	15	15
2. Share of new high-value project proposals appraised	5%	-	10%	10%	10%	15%
2. Processing time for write-off requests	Within 10 working days	Within 14 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
<b>SP3:Government Accounting and Payment System</b>						
1. Number of standard operating procedure manuals produced	-	-	5	5	7	10
2. Improvement in non-tax revenue collection (% increase)	-	-	10%	10%	15%	25%
<b>SP4:Macro Fiscal Forecasting and Analysis</b>						
1. Real GDP growth (% point error)	≤3	Not yet available	≤3	≤3	≤3	≤2
2. Tax Revenue (% error)	≤5	-1.4%	≤5	≤5	≤5	≤3
<b>SP5:Debt Management</b>						
1. Percentage of long-term maturities debt in total debt	-	-	50	50	50	55

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Budget Management and Accounts Support Services	45,057	112,222	156,006	63,992	65,617	76,954
SP2: Public Investment and Asset Management	1,130	2,519	1,468	1,395	1,396	1,396
SP3: Government Accounting and Payment System	10,510	9,496	10,660	12,340	12,276	12,381
SP4: Macro Fiscal Forecasting and Analysis	2,340	2,609	2,627	2,923	2,918	2,928
SP5: Debt Management	1,632	1,625	1,670	2,049	2,077	2,077
<b>Programme Total</b>	<b>60,670</b>	<b>128,472</b>	<b>172,431</b>	<b>82,699</b>	<b>84,284</b>	<b>95,736</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>60,505</b>	<b>69,862</b>	<b>70,831</b>	<b>75,549</b>	<b>75,973</b>	<b>75,820</b>
<b>Compensation of Employees</b>	<b>52,550</b>	<b>61,633</b>	<b>62,768</b>	<b>67,127</b>	<b>67,192</b>	<b>67,360</b>
Wages and Salaries in Cash	52,550	61,633	62,768	67,127	67,192	67,360
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,954</b>	<b>8,229</b>	<b>8,063</b>	<b>8,422</b>	<b>8,780</b>	<b>8,460</b>
Office Expenses	2,638	2,736	2,554	2,756	3,087	2,757
Transportation and Travel Cost	1,068	1,389	1,526	1,432	1,464	1,474
Maintenance and Repairs	67	120	143	77	77	77
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,758	3,329	3,136	4,157	4,152	4,152
Minor Capital Outlays	424	654	705	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>165</b>	<b>58,610</b>	<b>101,600</b>	<b>7,150</b>	<b>8,312</b>	<b>19,916</b>
Non-financial Assets	165	58,610	101,600	7,150	8,312	19,916
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	7,150	8,312	19,916
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	165	58,610	101,600	-	-	-
<b>Total</b>	<b>60,670</b>	<b>128,472</b>	<b>172,431</b>	<b>82,699</b>	<b>84,284</b>	<b>95,736</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Budget Management and Accounts Support Services</b>	<b>45,057</b>	<b>112,222</b>	<b>156,006</b>	<b>63,992</b>	<b>65,617</b>	<b>76,954</b>
Compensation of Employees	42,594	51,467	52,280	54,409	54,512	54,610
Use of Goods and Services	2,298	2,145	2,126	2,433	2,793	2,428
Non-financial Assets	165	58,610	101,600	7,150	8,312	19,916
<b>SP2:Public Investment and Asset Management</b>	<b>1,130</b>	<b>2,519</b>	<b>1,468</b>	<b>1,395</b>	<b>1,396</b>	<b>1,396</b>
Compensation of Employees	907	2,225	1,155	1,159	1,160	1,160
Use of Goods and Services	223	294	313	237	237	237
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Government Accounting and Payment System</b>	<b>10,510</b>	<b>9,496</b>	<b>10,660</b>	<b>12,340</b>	<b>12,276</b>	<b>12,381</b>
Compensation of Employees	5,540	4,433	5,597	7,077	7,047	7,117
Use of Goods and Services	4,970	5,063	5,063	5,262	5,228	5,264
Non-financial Assets	-	-	-	-	-	-
<b>SP4:Macro Fiscal Forecasting and Analysis</b>	<b>2,340</b>	<b>2,609</b>	<b>2,627</b>	<b>2,923</b>	<b>2,918</b>	<b>2,928</b>
Compensation of Employees	2,041	2,206	2,282	2,607	2,597	2,607
Use of Goods and Services	299	403	345	317	322	322
Non-financial Assets	-	-	-	-	-	-
<b>SP5:Debt Management</b>	<b>1,632</b>	<b>1,625</b>	<b>1,670</b>	<b>2,049</b>	<b>2,077</b>	<b>2,077</b>
Compensation of Employees	1,469	1,301	1,454	1,876	1,876	1,866
Use of Goods and Services	164	324	216	173	201	211
Non-financial Assets	-	-	-	-	-	-

### Programme 3: Financial Sector and Tax Policy

The purpose of the programme is to formulate policy on both direct and indirect taxes as well as liaising with MoFTIEP agencies and other institutions on their legal instruments. The programme also finances the secretariat function for Organisation for Economic Co-operation and Development DTAA's and other tax related issues, and monitoring of taxation incentives and policies.

#### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Financial Sector and Tax Policy						
Outcome	Improved legal and policy framework for growth of economy and revenue collection					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. No of BEPS framework standards implemented	2	3	2	2	3	3

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Financial Sector and Tax Policy	4,555	3,877	3,745	4,356	4,351	4,346
<b>Programme Total</b>	<b>4,555</b>	<b>3,877</b>	<b>3,745</b>	<b>4,356</b>	<b>4,351</b>	<b>4,346</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,427</b>	<b>3,877</b>	<b>3,745</b>	<b>4,356</b>	<b>4,351</b>	<b>4,346</b>
<b>Compensation of Employees</b>	<b>2,630</b>	<b>2,809</b>	<b>2,886</b>	<b>3,359</b>	<b>3,354</b>	<b>3,349</b>
Wages and Salaries in Cash	2,630	2,809	2,886	3,359	3,354	3,349
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>797</b>	<b>1,068</b>	<b>859</b>	<b>996</b>	<b>996</b>	<b>996</b>
Office Expenses	11	236	29	11	11	11
Transportation and Travel Cost	710	759	759	952	952	952
Maintenance and Repairs	1	2	5	2	2	2
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	29	32	27	32	32	32
Minor Capital Outlays	46	40	40	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>1,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	1,128	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,128	-	-	-	-	-
<b>Total</b>	<b>4,555</b>	<b>3,877</b>	<b>3,745</b>	<b>4,356</b>	<b>4,351</b>	<b>4,346</b>

## Programme 4: Internal Audit Services

The purpose of the programme is to enhance and protect organisational values by providing risk-based and objective assurance, advice, and insight on the adequacy and effectiveness of internal control systems, risk management strategies and governance framework of MDAs of the Government of Seychelles.

### Strategic Objectives and Measures

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

**Table 9. Performance measures for programme**

P4:Internal Audit Services						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Percentage of Government revenue audited (%)	8	2	8	8	5	9
2. Percentage of Government recurrent expenditure audited (%)	3	2	3	3	5	4
3. Percentage of Government capital expenditure audited (%)	0	0	2	2	3	4
4. Percentage of aggregate budget for overseas missions and units audited (%)	0	0	15	15	15	15
5. Share of manhours spent on investigation (%)	-	-	30	30	30	30

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Internal Audit Services	11,183	11,179	9,939	14,112	14,095	14,055
<b>Programme Total</b>	<b>11,183</b>	<b>11,179</b>	<b>9,939</b>	<b>14,112</b>	<b>14,095</b>	<b>14,055</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,183</b>	<b>11,179</b>	<b>9,939</b>	<b>14,112</b>	<b>14,095</b>	<b>14,055</b>
<b>Compensation of Employees</b>	<b>8,074</b>	<b>7,993</b>	<b>6,846</b>	<b>10,314</b>	<b>10,297</b>	<b>10,257</b>
Wages and Salaries in Cash	8,074	7,993	6,846	10,314	10,297	10,257
Wages and Salaries in Kind	199	-	-	588	588	588
<b>Use of Goods and Services</b>	<b>3,109</b>	<b>3,186</b>	<b>3,093</b>	<b>3,798</b>	<b>3,798</b>	<b>3,798</b>
Office Expenses	684	655	588	714	714	714
Transportation and Travel Cost	630	762	792	845	845	845
Maintenance and Repairs	100	111	101	116	116	116
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,387	1,526	1,506	1,535	1,535	1,535
Minor Capital Outlays	109	131	106	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,183</b>	<b>11,179</b>	<b>9,939</b>	<b>14,112</b>	<b>14,095</b>	<b>14,055</b>

# Department of Trade

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast
P1:Trade Development	21,864	7,999	7,596	6,270	17,749
Total	21,864	7,999	7,596	6,270	18,074

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Secured an extension to the Southern African Development Community Trade Related Facility for a further period of 2 years;
- Launched the Long Term Technical Assistance under the 11<sup>th</sup> European Development Fund Facility;
- Secured a consultant for phase 1 and 2 of a project towards development of a national Trade Remedies Regime;
- Signed and ratified the United Kingdom- Eastern and Southern Africa (UK-ESA) Economic Partnership Agreement;
- Secured favourable terms for Seychelles under the modalities for trade in goods market access offer, under the African Continental Free Trade Area;
- Finalised the scoping paper and launched negotiations for the widening and broadening of the interim Economic Partnership Agreement between ESA and the European Union (EU);
- Received approval from the Cabinet of Ministers for the revised Fair Trading Bill for eventual submission to the National Assembly for its consideration;
- Introduced the sugar tax legislation;
- Published new restricted and prohibited goods regulation; and
- The Common Market for Eastern and Southern Africa Council of Ministers has approved and adopted Seychelles offer in the four priority sectors namely communication, financial, tourism and transport services.

### Current Challenges

- Not being able to fully represent Seychelles in international negotiations, such as the World Trade Organisation (WTO) negotiations, African Continental Free Trade Agreement, Tripartite, continuation of UK trade negotiations on built in agenda, widening and broadening of the interim Economic Partnership Agreement with the EU, as a result of budget and human resource constraints;
- Trade policy is not fully and scientifically developed, as a result of insufficient human resource capacity;
- Persistent lack of public awareness on trade-related issues due to human resource and budget constraints; and

- Complex delineation of the Postal Universal Service Obligation, which is not on par with regionally comparable services.

## Strategic Priorities 2020 to 2022

- Represent Seychelles in all international negotiations to maximise the utilisation of potential opportunities from the globalised trade environment by securing new markets under favourable conditions and access to better quality products on the local market;
- Address outdated trade-related legislation and introduce required legislation to complement the development of modern trade policies;
- Enhance the ability of border agencies, or those connected, to effectively deliver the required level of service;
- Continue to improve public awareness on trade related issues; and
- Ensure that reviews are carried out on the postal services.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>19,881</b>	<b>50,357</b>	<b>17,493</b>	<b>21,864</b>	<b>17,749</b>	<b>18,074</b>
Main appropriation	19,881	50,357	17,493	21,864	17,749	18,074
<b>Total</b>	<b>19,881</b>	<b>50,357</b>	<b>17,493</b>	<b>21,864</b>	<b>17,749</b>	<b>18,074</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Trade Development	19,881	50,357	17,493	21,864	17,749	18,074
Programme Total	19,881	50,357	17,493	21,864	17,749	18,074
Economic Classification						
CURRENT EXPENDITURE	12,676	15,022	14,627	15,595	15,739	15,987
Compensation of Employees	5,995	7,436	7,436	7,999	8,058	8,222
Wages and Salaries in Cash	5,995	7,436	7,436	7,999	8,058	8,222
Wages and Salaries in Kind	626	747	747	747	747	747
Use of Goods and Services	6,681	7,585	7,191	7,596	7,680	7,766
Office Expenses	563	930	776	818	819	819
Transportation and Travel Cost	1,901	2,058	1,943	2,048	2,048	2,125
Maintenance and Repairs	788	124	44	120	203	211
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,750	3,637	3,623	3,773	3,773	3,773

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Minor Capital Outlays	53	90	58	91	91	91
<b>CAPITAL EXPENDITURE</b>	<b>7,206</b>	<b>35,336</b>	<b>2,866</b>	<b>6,270</b>	<b>2,010</b>	<b>2,086</b>
Non-financial Assets	7,206	35,336	2,866	6,270	2,010	2,086
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7,206	35,336	2,866	6,270	2,010	2,086
<b>Total</b>	<b>19,881</b>	<b>50,357</b>	<b>17,493</b>	<b>21,864</b>	<b>17,749</b>	<b>18,074</b>

## 4. Programme Performance

### Programme 1: Trade Development

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

The programme comprises the following sub-programmes:

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

### Strategic objectives and measures

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

**Table 3. Performance measures for programme**

P1: Trade Development						
Outcome	Improvement in trade-related rankings in the World Bank's Ease of Doing Business					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % increase in the change in Distance to Frontier (best performance observed on overall trade related indicators across all economies)	71.78	71.79	71.79	71.80	71.81	71.82
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1: Comprehensive Trade Policy</b>						
1. Number of new trade related legislations introduced or amended	6	12	8	10	10	10
2. Number of issues successfully addressed in the interest of the country in trade negotiations	2	3	2	2	3	3
3. Number of initiatives or rectification measures successfully implemented	10	12	10	10	12	12
4. Number of trade development projects successfully rolled out	5	6	7	7	7	8
<b>SP2: Geneva Mission</b>						
1. Number of issues successfully addressed in the interest of the country in trade negotiations	8	8	10	10	10	10
<b>SP3: Postal Regulatory Agency</b>						
1. Number of complaints addressed per year	2	7	5	5	7	8
2. % of agents inspected per year	80%	80%	90%	90%	100%	100%
<b>SP4: Monitor Fiscal Concessions</b>						
1. Number of days taken to issue a permit	Within 1 day	Within 1 day	Within 1 day	Within 1 day	Within 1 day	Within 1 day

**Programme Expenditure****Table 4. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
SP1:Comprehensive Trade Policy	17,049	46,943	14,314	18,359	14,234	14,521
SP2:Geneva Mission	1,433	1,616	1,543	1,718	1,718	1,718
SP3:Postal Regulatory Services	716	1,074	934	901	902	912
SP4:Monitor Fiscal Concessions	683	725	702	886	895	923
<b>Programme Total</b>	<b>19,881</b>	<b>50,357</b>	<b>17,493</b>	<b>21,864</b>	<b>17,749</b>	<b>18,074</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,676</b>	<b>15,022</b>	<b>14,627</b>	<b>15,595</b>	<b>15,739</b>	<b>15,987</b>
<b>Compensation of Employees</b>	<b>5,995</b>	<b>7,436</b>	<b>7,436</b>	<b>7,999</b>	<b>8,058</b>	<b>8,222</b>
Wages and Salaries in Cash	5,995	7,436	7,436	7,999	8,058	8,222
Wages and Salaries in Kind	626	747	747	747	747	747

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>6,681</b>	<b>7,585</b>	<b>7,191</b>	<b>7,596</b>	<b>7,680</b>	<b>7,766</b>
Office Expenses	563	930	776	818	819	819
Transportation and Travel Cost	1,901	2,058	1,943	2,048	2,048	2,125
Maintenance and Repairs	788	124	44	120	203	211
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,750	3,637	3,623	3,773	3,773	3,773
Minor Capital Outlays	53	90	58	91	91	91
<b>CAPITAL EXPENDITURE</b>	<b>7,206</b>	<b>35,336</b>	<b>2,866</b>	<b>6,270</b>	<b>2,010</b>	<b>2,086</b>
Non-financial Assets	7,206	35,336	2,866	6,270	2,010	2,086
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7,206	35,336	2,866	6,270	2,010	2,086
<b>Total</b>	<b>19,881</b>	<b>50,357</b>	<b>17,493</b>	<b>21,864</b>	<b>17,749</b>	<b>18,074</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Comprehensive Trade Policy</b>	<b>17,049</b>	<b>46,943</b>	<b>14,314</b>	<b>18,359</b>	<b>14,234</b>	<b>14,521</b>
Compensation of Employees	4,549	5,533	5,533	6,069	6,120	6,246
Use of Goods and Services	5,295	6,074	5,915	6,020	6,103	6,189
Non-financial Assets	7,206	35,336	2,866	6,270	2,010	2,086
<b>SP2:Geneva Mission</b>	<b>1,433</b>	<b>1,616</b>	<b>1,543</b>	<b>1,718</b>	<b>1,718</b>	<b>1,718</b>
Compensation of Employees	446	579	579	595	595	595
Use of Goods and Services	987	1,037	964	1,123	1,123	1,123
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Postal Regulatory Services</b>	<b>716</b>	<b>1,074</b>	<b>934</b>	<b>901</b>	<b>902</b>	<b>912</b>
Compensation of Employees	442	703	703	590	590	600
Use of Goods and Services	274	371	231	311	312	312
Non-financial Assets	-	-	-	-	-	-
<b>SP4:Monitor Fiscal Concessions</b>	<b>683</b>	<b>725</b>	<b>702</b>	<b>886</b>	<b>895</b>	<b>923</b>
Compensation of Employees	558	622	622	744	753	780
Use of Goods and Services	125	103	80	142	142	142
Non-financial Assets	-	-	-	-	-	-

# Department of Economic Planning

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Economic Planning	4,426	3,084	1,342	-	4,467
Total	4,426	3,084	1,342	-	4,467

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Formulated the Strategic Planning Policy Framework and common template to institutionalise the strategic planning function across MDAs;
- Formulated the Aid Policy to guide the process of seeking and using donor resources;
- Institutionalised the framework for the domestication, prioritisation and implementation of the 2030 Agenda for Sustainable Development and Seychelles' Regional and Global Commitments which have an impact on national plans and strategies;
- Completed the baseline assessment and report for the Sustainable Development Goals (SDG);
- Formulated and launched the NDS and Vision 2033; and
- Participated in the 2018 global partnership monitoring round.

### Current Challenges

- Institutionalising planning functions across MDAs;
- Obtaining the necessary data for economic analysis; and
- Sector planning vis-a-vis portfolio budgeting.

### Strategic Priorities 2020 to 2022

- Design an Economic Planning Policy as well as appropriate methodologies and guidelines;
- Draft a methodology for the design and implementation of sector strategic plans and provide quality assurance;
- Continued institutionalisation of strategic planning functions across all MDAs, including necessary capacity building to ensure and improve the impact of national policies;
- Implementation and progress evaluation of the new NDS 2019-2023 and Vision 2033 aligned with the SDGs and Agenda 2063 to ensure that all development in the country is done in an orderly manner based on the country's long term vision and priorities;
- Conduct the mid-term review of the NDS 2019-2023;

- Institutionalise the aid policy to ensure greater co-ordination and accountability vis-a-vis donor funds in line with country's priority as defined in the NDS and sector plans;
- Conduct the Voluntary National Reviews (VNRs) for implementation of the 2030 Agenda for Sustainable Development;
- Develop and implement a communications strategy for the NDS 2019-2023, Vision 2033, the SDGs and Agenda 2063; and
- Undertake economic analyses to meet ongoing and anticipated needs.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>7,995</b>	<b>4,131</b>	<b>3,926</b>	<b>4,426</b>	<b>4,467</b>	<b>4,519</b>
Main appropriation	7,995	4,131	3,926	4,426	4,467	4,519
<b>Total</b>	<b>7,995</b>	<b>4,131</b>	<b>3,926</b>	<b>4,426</b>	<b>4,467</b>	<b>4,519</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Economic Planning	7,995	4,131	3,926	4,426	4,467	4,519
<b>Programme Total</b>	<b>7,995</b>	<b>4,131</b>	<b>3,926</b>	<b>4,426</b>	<b>4,467</b>	<b>4,519</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,784</b>	<b>4,131</b>	<b>3,926</b>	<b>4,426</b>	<b>4,467</b>	<b>4,519</b>
<b>Compensation of Employees</b>	<b>2,066</b>	<b>2,676</b>	<b>2,687</b>	<b>3,084</b>	<b>3,104</b>	<b>3,145</b>
Wages and Salaries in Cash	2,066	2,676	2,687	3,084	3,104	3,145
Wages and Salaries in Kind	-	-	-	10	10	10
<b>Use of Goods and Services</b>	<b>718</b>	<b>1,455</b>	<b>1,239</b>	<b>1,342</b>	<b>1,363</b>	<b>1,374</b>
Office Expenses	274	604	474	473	456	467
Transportation and Travel Cost	371	698	608	684	672	673
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	16	36	81	105	155	155
Minor Capital Outlays	57	117	76	70	70	70

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>5,210</b>	-	-	-	-	-
Non-financial Assets	5,210	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5,210	-	-	-	-	-
<b>Total</b>	<b>7,995</b>	<b>4,131</b>	<b>3,926</b>	<b>4,426</b>	<b>4,467</b>	<b>4,519</b>

## 4. Programme Performance

### Programme 1: Economic Planning

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

#### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1:Economic Planning						
Outcome	Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Development and Implementation NDP action plan	-	Vision document validated in November 2018 and NDP in January 2019	Action plan developed and implementation of 25% of activities	Implementation of Action plan	Mid-Term review of the 5 year action plan for the implementation of the NDP	Action plan developed and implementation of 75% of activities
2. Development and implementation of the strategic planning policy		Strategic Planning Policy and common template developed-	Strategic plan exist in all MDAs and sectors	Strategic plan exist in all MDAs and sectors	Monitoring and evaluation of 5 sector strategic plan	Monitoring and evaluation of 6 sector strategic plan
3. Development and Implementation of the Aid policy	Aid Policy developed	Draft document exists and needs to be validated	Implementation of Aid Policy	Implementation of Aid Policy	Implementation of Aid Policy	Implementation of Aid Policy
4. Development of Economic Policy and accompanying guidelines			Roadmap developed and consultation conducted	Economic Policy and accompanying guidelines developed	Implementation of Economic Policy and accompanying guidelines	Implementation of Economic Policy and accompanying guidelines

# Department of Investment

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Department of Investment	5,311	1,778	3,533	-	5,475	5,514
Total	5,311	1,778	3,533	-	5,475	5,514

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Investment is to create an investment friendly environment by formulating and implementing clear policies and strategies for investment. The role of the department therefore is to ensure continued improvement in the ease of doing business in Seychelles; monitor and evaluate the implementation of government policies and strategies, including by agencies under the portfolio responsibility of the department; liaise and negotiate with international, regional and bilateral partners with the objective of promoting and facilitating investment; and monitor the general growth and performance of investment and provide advice on all investment matter.

### Major Achievements in 2018 and 2019

- Formulated and launched the National Investment Policy;
- Improved the design and coherence of investment policies through greater intragovernmental co-ordination;
- Developed institutional structures bringing more synergy when it comes to investment and business services with different stakeholders;
- Appointed an Investment Appeal Panel;
- Carried out an overall assessment of the business environment; and
- Prepared a comprehensive mapping of business ecosystem procedures.

### Current Challenges

- Streamlining investment and business processes to simplify the ease of starting and operating a business;
- Ensuring consistency, predictability and transparency in business processes and thus build investor confidence;
- Creating the appropriate environment to guide further investment from the private sector to more productive sectors to promote diversification of investment and enhance sustainable economic growth;
- Ensuring greater benefit for Seychelles from being involved in the many international, regional or bilateral arrangements, from the investment perspective;
- Finalising the business e-portal platform; and
- Building institutional capacity to support investment and business enterprises.

## Strategic Priorities 2020 to 2022

- Improve Ease of Doing Business;
- Increase sustainable economic development;
- Set up a monitoring and evaluation system within the Department; and
- Build institutional capacity to support investment and business enterprise.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>5,336</b>	<b>5,081</b>	<b>5,081</b>	<b>5,311</b>	<b>5,475</b>	<b>5,514</b>
Main appropriation	5,336	5,081	5,081	5,311	5,475	5,514
<b>Total</b>	<b>5,336</b>	<b>5,081</b>	<b>5,081</b>	<b>5,311</b>	<b>5,475</b>	<b>5,514</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Department of Investment	5,336	5,081	5,081	5,311	5,475	5,514
Programme Total	5,336	5,081	5,081	5,311	5,475	5,514
Economic Classification						
CURRENT EXPENDITURE	5,336	5,081	5,081	5,311	5,475	5,514
Compensation of Employees	3,421	1,904	1,904	1,778	1,839	1,829
Wages and Salaries in Cash	3,421	1,904	1,904	1,778	1,839	1,829
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,915	3,177	3,177	3,533	3,636	3,685
Office Expenses	346	586	522	638	670	688
Transportation and Travel Cost	153	329	303	315	327	331
Maintenance and Repairs	46	68	86	86	63	65
Materials and Supplies	0	14	9	9	9	10
Other uses of Goods and Services	1,354	1,989	2,066	2,386	2,466	2,489
Minor Capital Outlays	17	191	191	100	100	103

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,336</b>	<b>5,081</b>	<b>5,081</b>	<b>5,311</b>	<b>5,475</b>	<b>5,514</b>

## 4. Programme Performance

### Programme 1: Department of Investment

The purpose of the programme is to increase the level of investment in the country from both local and foreign investors (as well as public private partnership investment) by creating a conducive environment through formulating and implementing appropriate policies and legislations in line with the National Development Vision.

#### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1:Department of Investment						
Outcome	Improved Ease of Doing Business and enhanced economic diversification					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. World Bank Ranking	0	93	95	96	75	50
2. Number of new licenses issued	0	1219	906	1000	1000	1000

# Seychelles Licensing Authority

## 1. Budget Summary

Consolidated Position	2020			2021	2022	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	10,599	4,471	6,128	-	10,596	10,503
P2:Licensing Services	4,682	4,412	270	-	4,666	4,715
P3:Inspection, Investigation and Enforcement	2,780	2,628	152	-	2,818	2,826
Total	18,062	11,512	6,551	-	18,080	18,044

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Completed a full structural review of the SLA;
- Implemented two new schemes of service, one for the Licensing Officers and one for the Licensing Inspectors;
- Increased training for staff;
- Improved the time taken to issue licences to within 7 days;
- Amended certain licence conditions to cater for new developments in the business environment;
- Consolidated working relationship with various stakeholders;
- Refurbished SLA office to improve working environment for staff and clients; and
- Improved service delivery and operational efficiency.

### Current Challenges

- Licences Act, Regulations and licence conditions need to be modernised as it is currently hampering appropriate enforcement;
- Lack of good operating vehicles to conduct site visits and inspections;
- Delay in receiving feedback from regulatory bodies on licence applications hinders the process of issuing licences within the 14 days' timeline as per the law;
- Lack of full co-operation from certain stakeholders which prevents delivery of better services; and
- Existing operating system is not being used optimally, e.g. data extraction

### Strategic Priorities 2020 to 2022

- Implement the new Licences Act, Licence Regulations and licence conditions;
- Improve accessibility of services to the public, including online services;
- Procure new equipment and technology to speed up issuance of licences at all branches;

- Procure good operating vehicles to strengthen inspections;
- Build the capacity of existing staff by providing more training and exposure; and
- Initiate the transfer of certain licensable activities such as telecommunication, health and maritime activities to other regulatory bodies.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>14,958</b>	<b>18,017</b>	<b>17,239</b>	<b>18,062</b>	<b>18,080</b>	<b>18,044</b>
Main appropriation	14,958	18,017	17,239	18,062	18,080	18,044
<b>Total</b>	<b>14,958</b>	<b>18,017</b>	<b>17,239</b>	<b>18,062</b>	<b>18,080</b>	<b>18,044</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Processing fees	-	3	3	4	4	4
Total	-	3	3	4	4	4

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	9,098	10,963	10,240	10,599	10,596	10,503
P2:Licensing Services	3,683	4,535	4,522	4,682	4,666	4,715
P3:Inspection, Investigation and Enforcement	2,176	2,519	2,478	2,780	2,818	2,826
<b>Programme Total</b>	<b>14,958</b>	<b>18,017</b>	<b>17,239</b>	<b>18,062</b>	<b>18,080</b>	<b>18,044</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,958</b>	<b>18,017</b>	<b>17,239</b>	<b>18,062</b>	<b>18,080</b>	<b>18,044</b>
<b>Compensation of Employees</b>	<b>8,946</b>	<b>10,859</b>	<b>10,709</b>	<b>11,512</b>	<b>11,606</b>	<b>11,646</b>
Wages and Salaries in Cash	8,946	10,859	10,709	11,512	11,606	11,646
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>6,012</b>	<b>7,158</b>	<b>6,530</b>	<b>6,551</b>	<b>6,474</b>	<b>6,398</b>
Office Expenses	2,467	2,643	2,519	2,551	2,707	2,684
Transportation and Travel Cost	315	812	736	414	462	506
Maintenance and Repairs	880	509	395	754	444	427
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,957	2,199	1,944	2,332	2,506	2,456
Minor Capital Outlays	393	995	935	500	355	326
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>14,958</b>	<b>18,017</b>	<b>17,239</b>	<b>18,062</b>	<b>18,080</b>	<b>18,044</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P3: Inspection, Investigation and Enforcement	Investigation Unit	Procure new equipment and technology to speed up issuance of licences at all branches	Investigation unit required in order to improve the effectiveness of the inspectorate section	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	77.	77.	77.
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>77.</b>	<b>77.</b>	<b>77.</b>

#### 5. Programme Performance

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

The purpose of the programme is to provide an efficient service delivery through good governance.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Chief Executive Officer Secretariat and Human Resource Management:* Supports service delivery through good governance; the provision of efficient and timely core services to all the sections; and ensures that all staff welfare issues are implemented in line with government policies and procedures; and
- *Sub-programme 2 Information Technology Management:* Provides information technology support to end users at the main office and all sub-offices, as well as information technology facilities to third party organisations as needed.

## Strategic Objectives and Measures:

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

**Table 5. Performance measures for programme**

P1:Governance, Management and Administration						
<b>Outcome:</b>	To provide efficient core services to all sections for their smooth functioning					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Improved staff welfare and efficiency in core services	75%	88%	80%	80%	85%	88%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Chief Executive Officer's Secretariat and Human Resource Management</b>						
1. % of retention rate	90%	96%	95%	95%	95%	95%
2. % increase in training	60%	64%	75%	75%	85%	88%
<b>SP2:Information Technology Management</b>						
1. % increase in license security features	50%	66%	70%	70%	85%	85%

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Chief Executive Officer's Secretariat and Human Resource Management	7,616	8,853	8,261	8,883	8,937	8,872
SP2:Information Technology Management	1,483	2,111	1,979	1,717	1,659	1,631
<b>Programme Total</b>	<b>9,098</b>	<b>10,963</b>	<b>10,240</b>	<b>10,599</b>	<b>10,596</b>	<b>10,503</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,098</b>	<b>10,963</b>	<b>10,240</b>	<b>10,599</b>	<b>10,596</b>	<b>10,503</b>
<b>Compensation of Employees</b>	<b>3,475</b>	<b>4,131</b>	<b>4,003</b>	<b>4,471</b>	<b>4,544</b>	<b>4,527</b>
Wages and Salaries in Cash	3,475	4,131	4,003	4,471	4,544	4,527
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,624</b>	<b>6,832</b>	<b>6,237</b>	<b>6,128</b>	<b>6,051</b>	<b>5,976</b>
Office Expenses	2,162	2,405	2,327	2,235	2,392	2,368
Transportation and Travel Cost	254	751	662	334	382	426
Maintenance and Repairs	880	509	395	754	444	427
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,934	2,172	1,917	2,305	2,479	2,429
Minor Capital Outlays	393	995	935	500	355	326

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,098</b>	<b>10,963</b>	<b>10,240</b>	<b>10,599</b>	<b>10,596</b>	<b>10,503</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Chief Executive Officer Secretariat and Human Resource Management</b>	<b>7,616</b>	<b>8,853</b>	<b>8,261</b>	<b>8,883</b>	<b>8,937</b>	<b>8,872</b>
Compensation of Employees	2,960	3,545	3,425	3,809	3,866	3,859
Use of Goods and Services	4,656	5,307	4,836	5,073	5,071	5,013
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Information Technology Management</b>	<b>1,483</b>	<b>2,111</b>	<b>1,979</b>	<b>1,717</b>	<b>1,659</b>	<b>1,631</b>
Compensation of Employees	514	586	578	662	678	668
Use of Goods and Services	968	1,525	1,401	1,055	981	964
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Licensing Services

The purpose of the programme is to provide an efficient and reputable licensing service, including the issuance of licences under the Road Transport Act and Regulations, in consultation with other government entities.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P2:Licensing Services						
<b>Outcome:</b>	High quality, timely and efficient licensing service in line with rules, regulations and policies					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Improved service delivery	75%	82%	80%	80%	85%	85%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of licences issued successfully within 7 days	85%	89%	88%	88%	90%	90%

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Licensing Services	3,683	4,535	4,522	4,682	4,666	4,715
<b>Programme Total</b>	<b>3,683</b>	<b>4,535</b>	<b>4,522</b>	<b>4,682</b>	<b>4,666</b>	<b>4,715</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,683</b>	<b>4,535</b>	<b>4,522</b>	<b>4,682</b>	<b>4,666</b>	<b>4,715</b>
<b>Compensation of Employees</b>	<b>3,429</b>	<b>4,265</b>	<b>4,283</b>	<b>4,412</b>	<b>4,396</b>	<b>4,445</b>
Wages and Salaries in Cash	3,429	4,265	4,283	4,412	4,396	4,445
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>254</b>	<b>270</b>	<b>238</b>	<b>270</b>	<b>270</b>	<b>270</b>
Office Expenses	223	230	190	230	230	230
Transportation and Travel Cost	16	21	30	21	21	21
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	16	19	19	19	19	19
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,683</b>	<b>4,535</b>	<b>4,522</b>	<b>4,682</b>	<b>4,666</b>	<b>4,715</b>

## Programme 3: Inspection, Investigation and Enforcement

The purpose of the programme is to ensure compliance with the Licences Act and its Regulations, ensure that all businesses meet established norms and comply with licence conditions, ensure that all licensable activities are licensed, and investigate complaints and compile case files.

### Strategic Objectives and Measures

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

**Table 9. Performance measures for programme**

P3:Inspection, Investigation and Enforcement						
<b>Outcome:</b>	To carry out inspections, investigations and ensure that all licensable activities are licensed.					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Increase in quantity of inspections carried out	80%	23%	83%	83%	85%	85%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % increase in number of compounding offences	83%	45.5%	75%	75%	75%	78%
2. % increase in warnings issued for breach of license conditions	94%	87%	80%	80%	80%	82%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Inspection, Investigation and Enforcement	2,176	2,519	2,478	2,780	2,818	2,826
<b>Programme Total</b>	<b>2,176</b>	<b>2,519</b>	<b>2,478</b>	<b>2,780</b>	<b>2,818</b>	<b>2,826</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,176</b>	<b>2,519</b>	<b>2,478</b>	<b>2,780</b>	<b>2,818</b>	<b>2,826</b>
<b>Compensation of Employees</b>	<b>2,042</b>	<b>2,463</b>	<b>2,423</b>	<b>2,628</b>	<b>2,666</b>	<b>2,674</b>
Wages and Salaries in Cash	2,042	2,463	2,423	2,628	2,666	2,674
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>134</b>	<b>56</b>	<b>55</b>	<b>152</b>	<b>152</b>	<b>152</b>
Office Expenses	82	8	2	85	85	85
Transportation and Travel Cost	45	40	45	59	59	59
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7	8	8	8	8	8
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,176</b>	<b>2,519</b>	<b>2,478</b>	<b>2,780</b>	<b>2,818</b>	<b>2,826</b>

# Fair Trading Commission

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Legal and Administration	9,158	3,710	5,449	-	9,149	9,236
P2:Promotion and Advancement of Consumer Welfare	3,672	3,342	330	-	3,826	3,801
P3:Competition, Enforcement and Market Surveillance	2,108	1,937	171	-	2,150	2,178
Total	14,938	8,989	5,949	-	15,125	15,215

## 2. Strategic Overview of Entity

### Mandate

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

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

### Major Achievements in 2018 and 2019

- Filed a record number of 44 cases before the Board of Commissioners in 2018, compared to 23 in 2017;
- Achieved 94% success rate of cases before the Board of Commissioners and 66% success rate of cases before the Appeal Tribunal;
- Imposed fines by the Board of Commissioners relating to inspections amounting to SCR310,500;
- Collected SCR137,500 as merger fees in 2018 as a result of the Board of Commissioners' first clearance of a merger case with conditions in the shipyard sector;
- Increased advocacy and education efforts, including radio programmes, a poster competition, and video wall advertising, as well continuous posting of information on Facebook, Instagram and Twitter for consumers and businesses. In 2018, a total of 71 adverts were published on various platforms, 14 press releases were issued, and 2 radio programmes and 2 videos produced;
- Conducted 47 inspections in 2018 and 23 in 2019, as well as a joint inspection with Seychelles Tourism Board and Public Health Officers through the office on Praslin. A total of 32 compliance notices have been issued;
- Published a set of consumer guidelines and competition booklet;
- Signed Memorandums of Understanding (MoUs) with State Administration for Market Regulation (SAMR) from China and National Consumer Tribunal (NCT) from South Africa to develop co-

operation, share information and enhance capacity in the area of competition, consumer protection and market surveillance;

- Implemented a performance management system; and
- Introduced a CPA exam as a condition to be recommended for an upgrade or renewal of licenses, in collaboration with the Seychelles Licensing Authority and the Planning Authority.

## Current Challenges

- Co-ordination with other regulators and stakeholders with whom responsibilities are shared, due to an overlap in laws;
- Performing fully as per the Commission's mandate due to insufficient human resources;
- Insufficient working space to complement the new structure;
- Recruitment and retention of staff is a challenge for the Commission as the salary package is not considered competitive;
- Increased costs of acquiring expert opinion and/or technical report; and
- Limited financial and administrative autonomy.

## Strategic Priorities 2020 to 2022

- 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;
- Reduce the length of time it takes, and the 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, increase understanding and create awareness of its benefits amongst consumers; and
- Improve public and stakeholder access to information through FTC website and database portal.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>13,341</b>	<b>14,540</b>	<b>14,364</b>	<b>14,938</b>	<b>15,125</b>	<b>15,215</b>
Main appropriation	13,341	14,540	14,364	14,938	15,125	15,215
<b>Total</b>	<b>13,341</b>	<b>14,540</b>	<b>14,364</b>	<b>14,938</b>	<b>15,125</b>	<b>15,215</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Receipts transferred to consolidated fund (Fines)	88	108	108	110	110	113
<b>Total</b>	<b>88</b>	<b>108</b>	<b>108</b>	<b>110</b>	<b>110</b>	<b>113</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Legal and Administration	8,228	8,896	8,841	9,158	9,149	9,236
P2:Promotion and Advancement of Consumer Welfare	3,235	3,471	3,404	3,672	3,826	3,801
P3:Competition, Enforcement and Market Surveillance	1,878	2,173	2,119	2,108	2,150	2,178
<b>Programme Total</b>	<b>13,341</b>	<b>14,540</b>	<b>14,364</b>	<b>14,938</b>	<b>15,125</b>	<b>15,215</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,341</b>	<b>14,540</b>	<b>14,364</b>	<b>14,938</b>	<b>15,125</b>	<b>15,215</b>
<b>Compensation of Employees</b>	<b>7,606</b>	<b>8,508</b>	<b>8,508</b>	<b>8,989</b>	<b>9,127</b>	<b>9,184</b>
Wages and Salaries in Cash	7,606	8,508	8,508	8,989	9,127	9,184
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,735</b>	<b>6,032</b>	<b>5,856</b>	<b>5,949</b>	<b>5,998</b>	<b>6,031</b>
Office Expenses	1,713	1,381	1,413	1,533	1,598	1,598
Transportation and Travel Cost	847	785	715	530	617	655
Maintenance and Repairs	176	202	210	105	109	105
Materials and Supplies	0	9	-	5	5	5
Other uses of Goods and Services	2,923	3,643	3,387	3,476	3,606	3,606
Minor Capital Outlays	75	13	131	300	63	62
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,341</b>	<b>14,540</b>	<b>14,364</b>	<b>14,938</b>	<b>15,125</b>	<b>15,215</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Governance, Legal and Administration	Office Assistant	Reduce the length of time it takes to identify and intervene in addressing deceptive or unfair practices that affect consumers 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.	To assist the Board of Commissioners to deliver the rulings and cases in a timely manner	PSIP	-	-	-
				Personnel	142	142	142
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>142</b>	<b>142</b>	<b>142</b>

## 5. Programme Performance

### Programme 1: Governance, Legal and Administration

The purpose of the programme is to provide efficient services for the effective performance of the Commission. Key management functions financed are: human capital, infrastructure and security, information technology, finance and acquisition. Key legal services are effective and efficient legal and policy support for consumer and competition cases brought before the Board of Commissioners. The programme also funds the Board of Commissioners and the Appeal Tribunal.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P1:Governance, Legal and Administration						
<b>Outcome:</b>	Advance the Agency's overall performance through good management practices, providing sound legal opinions and maintaining a high success prosecution rate					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of success rate of cases before Appeal Tribunal	-	66%	75%	75%	75%	75%
2. % of success rate of cases before Board of Commissioners	-	95%	85%	85%	85%	85%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of cases prepared for adjudication	-	44	50	40	40	40
2. Number of legal and policy opinions issued	-	75	100	100	100	100

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1: Governance, Legal and Administration	8,228	8,896	8,841	9,158	9,149	9,236
<b>Programme Total</b>	<b>8,228</b>	<b>8,896</b>	<b>8,841</b>	<b>9,158</b>	<b>9,149</b>	<b>9,236</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,228</b>	<b>8,896</b>	<b>8,841</b>	<b>9,158</b>	<b>9,149</b>	<b>9,236</b>
<b>Compensation of Employees</b>	<b>3,139</b>	<b>3,534</b>	<b>3,534</b>	<b>3,710</b>	<b>3,726</b>	<b>3,780</b>
Wages and Salaries in Cash	3,139	3,534	3,534	3,710	3,726	3,780
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,089</b>	<b>5,362</b>	<b>5,307</b>	<b>5,449</b>	<b>5,423</b>	<b>5,456</b>
Office Expenses	1,522	1,230	1,297	1,362	1,398	1,398
Transportation and Travel Cost	471	414	392	295	342	380
Maintenance and Repairs	176	202	210	105	109	105
Materials and Supplies	0	9	-	5	5	5
Other uses of Goods and Services	2,844	3,493	3,277	3,381	3,506	3,506
Minor Capital Outlays	75	13	131	300	63	62
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,228</b>	<b>8,896</b>	<b>8,841</b>	<b>9,158</b>	<b>9,149</b>	<b>9,236</b>

## Programme 2: Promotion and Advancement of Consumer Welfare

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

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P2:Promotion and Advancement of Consumer Welfare						
Outcome		Consumers and businesses are empowered and consumer rights are protected				
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of consumers who are aware of their rights and obligations under the CPA	40%	10%	60%	60%	70%	70%
Contributing indicators	2018		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of consumer education and business advocacy activities done	4	4	4	4	5	5
2. % of FTC law enforcement actions targeting consumer complaints and inconsistencies	70%	70%	70%	70%	75%	80%
3. Number of cases resolved per year	30	100	40	100	100	100
4. % of cases opened in the last two years remedied	60%	70%	60%	70%	70%	70%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Promotion and Advancement of Consumer Welfare	3,235	3,471	3,404	3,672	3,826	3,801
<b>Programme Total</b>	<b>3,235</b>	<b>3,471</b>	<b>3,404</b>	<b>3,672</b>	<b>3,826</b>	<b>3,801</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,235</b>	<b>3,471</b>	<b>3,404</b>	<b>3,672</b>	<b>3,826</b>	<b>3,801</b>
<b>Compensation of Employees</b>	<b>2,828</b>	<b>3,075</b>	<b>3,075</b>	<b>3,342</b>	<b>3,426</b>	<b>3,401</b>
Wages and Salaries in Cash	2,828	3,075	3,075	3,342	3,426	3,401
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>407</b>	<b>396</b>	<b>329</b>	<b>330</b>	<b>400</b>	<b>400</b>
Office Expenses	112	77	52	100	125	125
Transportation and Travel Cost	216	169	167	135	175	175
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	80	150	110	95	100	100
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,235</b>	<b>3,471</b>	<b>3,404</b>	<b>3,672</b>	<b>3,826</b>	<b>3,801</b>

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

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Maintenance of Fair Competition:* Targets law enforcement efforts geared towards common breaches pertinent to consumer harm by reviewing complaints, investigating cases and monitoring practices in the marketplace; and
- *Sub-programme 2 Market Surveillance:* Researches and monitors market conditions to ensure fair competition and consumer welfare.

### Strategic Objectives and Measures

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

**Table 9. Performance measures for programme**

Programme 3: Competition, Enforcement and Market Surveillance						
Outcome	Equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of businesses in compliance with the FCA	-	-	40%	50%	55%	60%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of FTC law enforcement actions targeting competition cases	60%	60%	60%	60%	60%	60%
2. Number of cases received per year	24	23	24	23	23	23
3. Number of enquiries undertaken per year	25	13	30	15	15	15
4. Number of compliance/prohibition tools issued	80	91	96	80	80	85
5. Number of projects	8	8	10	11	11	11
6. Number of inspections per year		89	95	95	95	95

### Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Competition, Enforcement and Market Surveillance	1,878	2,173	2,119	2,108	2,150	2,178
<b>Programme Total</b>	<b>1,878</b>	<b>2,173</b>	<b>2,119</b>	<b>2,108</b>	<b>2,150</b>	<b>2,178</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,878</b>	<b>2,173</b>	<b>2,119</b>	<b>2,108</b>	<b>2,150</b>	<b>2,178</b>
<b>Compensation of Employees</b>	<b>1,639</b>	<b>1,898</b>	<b>1,898</b>	<b>1,937</b>	<b>1,975</b>	<b>2,003</b>
Wages and Salaries in Cash	1,639	1,898	1,898	1,937	1,975	2,003
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>239</b>	<b>275</b>	<b>221</b>	<b>171</b>	<b>175</b>	<b>175</b>
Office Expenses	79	74	65	71	75	75
Transportation and Travel Cost	160	201	156	100	100	100
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,878</b>	<b>2,173</b>	<b>2,119</b>	<b>2,108</b>	<b>2,150</b>	<b>2,178</b>

# Seychelles Revenue Commission

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	57,297	20,295	37,002	-	61,518
P2:Revenue Collection and Administration	36,232	35,978	253	-	37,101
P3:Inspection and Detection	42,999	42,544	455	-	44,274
P4:Taxpayer Education and Services Delivery	9,385	8,795	590	-	9,737
Total	145,913	107,613	38,300	-	152,630

## 2. Strategic Overview of Entity

### Mandate

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

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

### Major Achievements in 2018 and 2019

- Collected a total of SCR7.2 billion, representing a growth of SCR650 million from the financial year 2017, and exceeding the revised forecast by SCR103.2 million;
- Implemented a Customs Compliance Programme in September 2018, a qualification aimed at addressing the substantial issues caused by lack of expertise amongst Customs Agents and Direct Trader Input users of the Automated System for Customs Data (ASYCUDA) World. A total of 27 customs officers and eight clearing agents attended the training;
- Implemented preliminary changes in January 2018 (new list of exempt emoluments) as part of the Progressive Income Tax system;
- Acquired a pallet scanner for seaport operations for use by customs officers to scan incoming pallets from containers and LCL (less than container load) cargo that have been earmarked as high risk cargo;
- Secured funding for a time release study; implementation of excise and valuation modules in ASYCUDA World; purchasing of the World Customs Organisation Cargo Targeting System; and enhancing the SRC's capacity in excise tax management;

- Introduced the use of VISA Debit Card (Plastic Money) to pay taxes at all pay points, including Maison Collet, Providence, Praslin and La Digue and Customs Offices to facilitate tax payment, and limit the amount of cash transactions being undertaken;
- Successfully migrated from Harmonised System (HS) 2007 to HS 2017;
- Customs Airport Passenger Terminal has received a portable explosive narcotics trace detector and Nik drug testing kits to help in the detection of narcotics and explosives;
- Conducted an analysis of trends in filing and payment of business tax and corporate social responsibility tax with a view to use the results in drafting new tax reform policies;
- Put in place the following under the requirements of Base Erosion and Profit Shifting (BEPS) Action 5:
  - Implemented the BEPS Action 5 on harmful tax practices through the amendment of Section 5 of the Business Tax Act 2009 effective 1st January 2019;
  - Amended the form for application of 'Tax Identification Number (TIN) and Business Registration' to reflect the changes in the law;
  - Created the TIN for identifying international business companies (IBCs); and
  - Designed the online registration platform to cater for IBCs registration processes.

## **Current Challenges**

- High level of staff turnover and difficulty with filling the large number of vacancies due to unattractive remuneration packages;
- Continuation of a paper-based administration due to inadequate support from client management system (CMS) to the operations of the SRC due to its shortcomings and weaknesses;
- Specialist expertise for the implementation of international obligations across both tax and customs, such as BEPS, World Trade Organisation Trade Facilitation Agreement, and Financial Action Task Force;
- Poor uptake for e-filing and improvements in e-services aimed to promote voluntary compliance are not rigorously implemented;
- Lack of experienced and qualified auditors and an outdated manual system affect both the quantity and quality of work of the audit teams;
- Increasing number of unresolved objections due to inadequate resources for the objection and appeals process;
- Inadequate following up on debts due to inadequate capacity and proper computerised systems; and
- The existing organisational structure does not facilitate the effective functioning of the organisation.

## **Strategic Priorities 2020 to 2022**

- Modernise the processes of tax and customs compliance to maintain more accurate taxpayer details, increase the certainty of revenue data and management reports, improve monitoring functions, deter non-compliance, and promote electronic interactions with clients;
- Increase ease of doing business with SRC through the acquisition of a new CMS and the enhancement of the ASYCUDA System;
- Enhance the capacity of SRC to fully commit and engage in border protection initiatives, including intelligence gathering and investigation of administrative customs violations and crimes, combating illicit trafficking in narcotic substances and other prohibited imports/ exports; and
- Develop a new computerised system to automate more business processes, improve organisational performance reporting and internal efficiencies, and increase public trust and credibility.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>103,035</b>	<b>128,709</b>	<b>126,746</b>	<b>145,913</b>	<b>152,630</b>	<b>154,453</b>
Main appropriation	103,035	128,709	126,746	145,913	152,630	154,453
<b>Total</b>	<b>103,035</b>	<b>128,709</b>	<b>126,746</b>	<b>145,913</b>	<b>152,630</b>	<b>154,453</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Trade Tax (Custom Fees and Fines)	2,347	3,728	3,728	10,613	10,678	10,778
Storage	777	349	777	356	356	363
Total	3,123	4,077	4,504	10,969	11,034	11,141

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	48,170	60,190	58,962	57,297	61,518	62,905
P2:Revenue Collection and Administration	22,245	28,119	28,119	36,232	37,101	37,346
P3:Inspection and Detection	26,646	33,088	32,668	42,999	44,274	44,420
P4:Taxpayer Education and Services Delivery	5,973	7,312	6,997	9,385	9,737	9,782
Programme Total	103,035	128,709	126,746	145,913	152,630	154,453
Economic Classification						
CURRENT EXPENDITURE	103,035	128,709	126,746	145,913	152,630	154,453
Compensation of Employees	65,833	88,926	88,926	107,613	110,853	111,249
Wages and Salaries in Cash	65,833	88,926	88,926	107,613	110,853	111,249
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	37,201	39,783	37,820	38,300	41,777	43,205
Office Expenses	10,254	12,006	11,373	11,035	11,893	12,067
Transportation and Travel Cost	2,226	2,804	2,838	2,528	2,797	2,881
Maintenance and Repairs	1,635	1,996	1,751	1,888	2,208	2,216
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	21,222	20,681	20,032	21,478	23,222	24,384
Minor Capital Outlays	1,865	2,296	1,826	1,370	1,657	1,657

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>103,035</b>	<b>128,709</b>	<b>126,746</b>	<b>145,913</b>	<b>152,630</b>	<b>154,453</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1: Governance, Management and Administration	Creation of a database to monitor movement of yachts	Modernise the processes of tax and customs compliance to maintain more accurate taxpayer details, increase the certainty of revenue data and management reports, improve monitoring functions, deter non-compliance, and promote electronic interactions with clients;	Database for monitoring of yacht movement	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	100	-	-
				<b>Total</b>	<b>100</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Secretariat	5,536	6,982	6,982	9,049	9,497	9,493
SP2:Support Services	40,528	51,563	49,735	44,805	48,241	49,652
SP3:Policy and Strategic Planning	2,106	1,645	2,245	3,443	3,779	3,759
Programme Total	48,170	60,190	58,962	57,297	61,518	62,905
Economic Classification						
CURRENT EXPENDITURE	48,170	60,190	58,962	57,297	61,518	62,905
Compensation of Employees	12,416	22,441	22,441	20,295	21,172	21,153
Wages and Salaries in Cash	12,416	22,441	22,441	20,295	21,172	21,153
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	35,754	37,749	36,521	37,002	40,346	41,752
Office Expenses	9,879	11,502	11,119	10,632	11,372	11,530
Transportation and Travel Cost	2,226	2,804	2,838	2,528	2,797	2,881
Maintenance and Repairs	1,635	1,996	1,751	1,888	2,208	2,216
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20,837	20,156	19,572	21,089	22,827	23,982
Minor Capital Outlays	1,177	1,291	1,241	865	1,142	1,142
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	48,170	60,190	58,962	57,297	61,518	62,905

### Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>SP1:Secretariat</b>	<b>5,536</b>	<b>6,982</b>	<b>6,982</b>	<b>9,049</b>	<b>9,497</b>	<b>9,493</b>
Compensation of Employees	5,536	6,628	6,628	9,049	9,497	9,493
Use of Goods and Services	-	354	354	-	-	-
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Support Services</b>	<b>40,528</b>	<b>51,563</b>	<b>49,735</b>	<b>44,805</b>	<b>48,241</b>	<b>49,652</b>
Compensation of Employees	4,773	14,168	14,168	7,803	7,895	7,900
Use of Goods and Services	35,754	37,395	35,568	37,002	40,346	41,752
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Policy and Strategic Planning</b>	<b>2,106</b>	<b>1,645</b>	<b>2,245</b>	<b>3,443</b>	<b>3,779</b>	<b>3,759</b>
Compensation of Employees	2,106	1,645	1,645	3,443	3,779	3,759
Use of Goods and Services	-	-	600	-	-	-
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Revenue Collection and Administration

The purpose of the programme is to collect revenue, including the collection of arrears to ensure that SRC addresses any revenue leakage. SRC focuses 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*: Ensures the effective and efficient collection of revenue; and
- *Sub-programme 2 Arrears Portfolio*: Ensures full collection of all arrears.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Revenue Collection and Administration						
<b>Outcome:</b>		Collect the correct amount of revenue efficiently				
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Revenue Collection</b>						
1. Actual collection as a share of the forecast	100%	100%	100%	100%	100%	100%
2. Cost of collection: annual budget as a share of total tax collected	2.05%	1.44%	2.05%	1.42%	1.41%	1.40%
<b>SP2:Arrears Portfolio</b>						
1. Arrears recovered as a share of total arrears	38%	38%	39%	39%	40%	45%
2. Reduction in aged debt	10%	40%	42%	44%	46%	48%

### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Revenue Collection	18,807	23,425	23,425	30,611	31,452	31,624
SP2:Arrears Portfolio	3,438	4,694	4,694	5,620	5,649	5,722
<b>Programme Total</b>	<b>22,245</b>	<b>28,119</b>	<b>28,119</b>	<b>36,232</b>	<b>37,101</b>	<b>37,346</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>22,245</b>	<b>28,119</b>	<b>28,119</b>	<b>36,232</b>	<b>37,101</b>	<b>37,346</b>
<b>Compensation of Employees</b>	<b>22,010</b>	<b>27,866</b>	<b>27,866</b>	<b>35,978</b>	<b>36,839</b>	<b>37,076</b>
Wages and Salaries in Cash	22,010	27,866	27,866	35,978	36,839	37,076
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>235</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>262</b>	<b>270</b>
Office Expenses	235	253	253	253	262	270
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>22,245</b>	<b>28,119</b>	<b>28,119</b>	<b>36,232</b>	<b>37,101</b>	<b>37,346</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Revenue Collection</b>	<b>18,807</b>	<b>23,425</b>	<b>23,425</b>	<b>30,611</b>	<b>31,452</b>	<b>31,624</b>
Compensation of Employees	18,572	23,171	23,171	30,358	31,189	31,354
Use of Goods and Services	235	253	253	253	262	270
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Arrears Portfolio</b>	<b>3,438</b>	<b>4,694</b>	<b>4,694</b>	<b>5,620</b>	<b>5,649</b>	<b>5,722</b>
Compensation of Employees	3,438	4,694	4,694	5,620	5,649	5,722
Use of Goods and Services	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Inspection and Detection

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

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3:Inspection and Detection						
<b>Outcome:</b>	Better delivery on commitments and organisational goals in relation to the inspection and detection of all forms of tax evasion/smuggling and other forms of non-compliance with relevant legislation					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Tax</b>						
1. Additional revenue raised as a share of additional revenue planned	100%	98%	100%	100%	100%	100%
2. % increase in positive detection rate	91%	93%	91%	92%	93%	94%
3. % Self-assessed taxable returns received with payment as a share of total taxable returns received	94%	94%	94%	95%	95%	96%
<b>SP2:Customs</b>						
1. % increase in positive detection rate	7%	5%	7%	6%	7%	8%
2. % reduction in physical intervention (trade by air)	3%	12%	5%	13%	15%	16%
3. % reduction in physical intervention (trade by sea)	5%	56%	3%	57%	58%	59%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Tax	7,479	11,170	11,170	12,225	12,638	12,658
SP2:Customs	19,167	21,918	21,498	30,774	31,636	31,762
<b>Programme Total</b>	<b>26,646</b>	<b>33,088</b>	<b>32,668</b>	<b>42,999</b>	<b>44,274</b>	<b>44,420</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>26,646</b>	<b>33,088</b>	<b>32,668</b>	<b>42,999</b>	<b>44,274</b>	<b>44,420</b>
<b>Compensation of Employees</b>	<b>26,027</b>	<b>32,128</b>	<b>32,128</b>	<b>42,544</b>	<b>43,809</b>	<b>43,955</b>
Wages and Salaries in Cash	26,027	32,128	32,128	42,544	43,809	43,955
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>619</b>	<b>960</b>	<b>540</b>	<b>455</b>	<b>465</b>	<b>465</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	619	960	540	455	465	465
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>26,646</b>	<b>33,088</b>	<b>32,668</b>	<b>42,999</b>	<b>44,274</b>	<b>44,420</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Tax</b>	<b>7,479</b>	<b>11,170</b>	<b>11,170</b>	<b>12,225</b>	<b>12,638</b>	<b>12,658</b>
Compensation of Employees	7,479	11,170	11,170	12,225	12,638	12,658
Use of Goods and Services	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Customs</b>	<b>19,167</b>	<b>21,918</b>	<b>21,498</b>	<b>30,774</b>	<b>31,636</b>	<b>31,762</b>
Compensation of Employees	18,548	20,958	20,958	30,319	31,171	31,297
Use of Goods and Services	619	960	540	455	465	465
Non-financial Assets	-	-	-	-	-	-

## Programme 4: Taxpayer Education and Service Delivery

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

The programme comprises the following sub-programmes:

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

## Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

P4:Taxpayer Education and Services Delivery						
<b>Outcome:</b>	More aware taxpayers and improved voluntary compliance					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Taxpayer Education</b>						
1. Increase in compliance rate/reduction in error rate	55%	52%	60%	55%	58%	60%
<b>SP2:Service Delivery</b>						
1. Achievement of service standards	70%	70%	75%	75%	80%	80%

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Taxpayer Education	2,611	3,522	3,207	4,044	4,329	4,314
SP2:Service Delivery	3,362	3,790	3,790	5,341	5,408	5,468
<b>Programme Total</b>	<b>5,973</b>	<b>7,312</b>	<b>6,997</b>	<b>9,385</b>	<b>9,737</b>	<b>9,782</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,973</b>	<b>7,312</b>	<b>6,997</b>	<b>9,385</b>	<b>9,737</b>	<b>9,782</b>
<b>Compensation of Employees</b>	<b>5,380</b>	<b>6,491</b>	<b>6,491</b>	<b>8,795</b>	<b>9,033</b>	<b>9,064</b>
Wages and Salaries in Cash	5,380	6,491	6,491	8,795	9,033	9,064
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>593</b>	<b>821</b>	<b>506</b>	<b>590</b>	<b>704</b>	<b>718</b>
Office Expenses	140	251	1	151	258	266
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	385	525	460	389	395	401
Minor Capital Outlays	68	45	45	50	50	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,973</b>	<b>7,312</b>	<b>6,997</b>	<b>9,385</b>	<b>9,737</b>	<b>9,782</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Taxpayer Education</b>	<b>2,611</b>	<b>3,522</b>	<b>3,207</b>	<b>4,044</b>	<b>4,329</b>	<b>4,314</b>
Compensation of Employees	2,259	2,995	2,995	3,693	3,871	3,847
Use of Goods and Services	352	527	212	351	458	467
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Service Delivery</b>	<b>3,362</b>	<b>3,790</b>	<b>3,790</b>	<b>5,341</b>	<b>5,408</b>	<b>5,468</b>
Compensation of Employees	3,121	3,496	3,496	5,102	5,162	5,217
Use of Goods and Services	240	294	294	239	245	250
Non-financial Assets	-	-	-	-	-	-

# Procurement Oversight Unit

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	8,236	3,570	4,665	-	8,204
P2:Procurement and Technical Support Services	4,161	2,597	1,564	-	4,180
P3:Procurement Inspectorate	1,365	1,234	131	-	1,372
Total	13,761	7,401	6,360	-	13,752

## 2. Strategic Overview of Entity

### Mandate

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

### Current Challenges

- Increased retrospective approval requests due to procuring entities not complying with the existing Act and its associated regulations;
- Poor outcome of projects resulting from poor monitoring of contracts;
- Increased number of failed procurements by procuring entities affects the credibility of the whole procurement system; and
- Lack of qualified and competent procurement practitioners in line ministries.

### Strategic Priorities 2020 to 2022

- Revise the Public Procurement Act and Regulations to provide a more comprehensive tool for the promotion of procurement compliance and to align the procurement laws with international and regional best practices;
- Provide training and capacity building to procurement officers and POU staff to improve procurement functions as stipulated under the Act, and improve efficiency in delivery of services;
- Collaborate with the Guy Morel Institute to finalise and launch the Diploma in Public Procurement;
- Increase the capability of the Unit to carry out procurement inspections and procurement audits to further ensure compliance with the Public Procurement Act by procuring entities;
- Improve and increase the availability of procurement information to the general public, publications and advertising using various media, e.g. radio, television, and mobile telephone messaging services; and
- Offer short term workshops and refresher training to the respective personnel undertaking procurement in MDAs, to further sensitise and enhance compliance to the Public Procurement Act.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>9,253</b>	<b>11,538</b>	<b>12,200</b>	<b>13,761</b>	<b>13,756</b>	<b>13,752</b>
Main appropriation	9,253	11,538	12,200	13,761	13,756	13,752
<b>Total</b>	<b>9,253</b>	<b>11,538</b>	<b>12,200</b>	<b>13,761</b>	<b>13,756</b>	<b>13,752</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	5,843	6,504	6,970	8,236	8,204	8,215
P2:Procurement and Technical Support Services	2,546	3,854	3,848	4,161	4,180	4,180
P3:Procurement Inspectorate	863	1,180	1,382	1,365	1,372	1,357
<b>Programme Total</b>	<b>9,253</b>	<b>11,538</b>	<b>12,200</b>	<b>13,761</b>	<b>13,756</b>	<b>13,752</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,253</b>	<b>11,538</b>	<b>12,200</b>	<b>13,761</b>	<b>13,756</b>	<b>13,752</b>
<b>Compensation of Employees</b>	<b>4,728</b>	<b>5,910</b>	<b>6,571</b>	<b>7,401</b>	<b>7,378</b>	<b>7,350</b>
Wages and Salaries in Cash	4,728	5,910	6,571	7,401	7,378	7,350
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,525</b>	<b>5,629</b>	<b>5,629</b>	<b>6,360</b>	<b>6,377</b>	<b>6,402</b>
Office Expenses	2,102	1,753	1,773	2,105	2,106	2,111
Transportation and Travel Cost	109	186	78	188	188	188
Maintenance and Repairs	10	45	33	45	55	55
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,209	3,540	3,460	3,882	3,878	3,883
Minor Capital Outlays	94	105	285	140	150	165
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,253</b>	<b>11,538</b>	<b>12,200</b>	<b>13,761</b>	<b>13,756</b>	<b>13,752</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the effective and efficient day-to-day running of the POU.

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	5,843	6,504	6,970	8,236	8,204	8,215
<b>Programme Total</b>	<b>5,843</b>	<b>6,504</b>	<b>6,970</b>	<b>8,236</b>	<b>8,204</b>	<b>8,215</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,843</b>	<b>6,504</b>	<b>6,970</b>	<b>8,236</b>	<b>8,204</b>	<b>8,215</b>
<b>Compensation of Employees</b>	<b>2,281</b>	<b>2,296</b>	<b>2,738</b>	<b>3,570</b>	<b>3,532</b>	<b>3,523</b>
Wages and Salaries in Cash	2,281	2,296	2,738	3,570	3,532	3,523
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,563</b>	<b>4,208</b>	<b>4,232</b>	<b>4,665</b>	<b>4,671</b>	<b>4,691</b>
Office Expenses	2,102	1,753	1,773	2,105	2,106	2,111
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	5	20	14	20	20	20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,388	2,360	2,180	2,440	2,440	2,445
Minor Capital Outlays	67	75	265	100	105	115
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,843</b>	<b>6,504</b>	<b>6,970</b>	<b>8,236</b>	<b>8,204</b>	<b>8,215</b>

### Programme 2: Procurement and Technical Support Services

The purpose of the programme is to ensure compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in 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 4. Performance measures for programme**

P2:Procurement and Technical Support Services						
<b>Outcome</b>	Ensure the compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement.					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of tender dossier that are processed by the unit	1000	1100	1100	1100	1200	1200
2. Number of awareness session held during the year	10	10	12	12	15	15
3. Number of staff trained in MDAs	25	25	30	30	35	35

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Procurement and Technical Support Services	2,546	3,854	3,848	4,161	4,180	4,180
<b>Programme Total</b>	<b>2,546</b>	<b>3,854</b>	<b>3,848</b>	<b>4,161</b>	<b>4,180</b>	<b>4,180</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,546</b>	<b>3,854</b>	<b>3,848</b>	<b>4,161</b>	<b>4,180</b>	<b>4,180</b>
<b>Compensation of Employees</b>	<b>1,659</b>	<b>2,553</b>	<b>2,641</b>	<b>2,597</b>	<b>2,605</b>	<b>2,600</b>
Wages and Salaries in Cash	1,659	2,553	2,641	2,597	2,605	2,600
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>888</b>	<b>1,301</b>	<b>1,207</b>	<b>1,564</b>	<b>1,575</b>	<b>1,580</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	91	146	58	157	157	157
Maintenance and Repairs	6	25	19	25	35	35
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	764	1,100	1,110	1,342	1,338	1,338
Minor Capital Outlays	27	30	20	40	45	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,546</b>	<b>3,854</b>	<b>3,848</b>	<b>4,161</b>	<b>4,180</b>	<b>4,180</b>

## Programme 3: Procurement Inspectorate

The purpose of this programme is to provide procurement inspectorate services to the POU and other stakeholders in relation to the Public Procurement Act and Regulations.

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P3:Procurement Inspectorate						
Outcome	MDAs comply with the Public Procurement Act and Regulations					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of projects inspected per year	40	50	50	50	60	60

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Procurement Inspectorate	863	1,180	1,382	1,365	1,372	1,357
Programme Total	863	1,180	1,382	1,365	1,372	1,357
Economic Classification						
CURRENT EXPENDITURE	863	1,180	1,382	1,365	1,372	1,357
Compensation of Employees	788	1,060	1,192	1,234	1,241	1,226
Wages and Salaries in Cash	788	1,060	1,192	1,234	1,241	1,226
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	75	120	190	131	131	131
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	18	40	20	31	31	31
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	57	80	170	100	100	100
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	863	1,180	1,382	1,365	1,372	1,357

# National Tender Board

## 1. Budget Summary

Consolidated Position	2020			2021	2022	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Board Management and Secretariat Administrative Services	4,091	1,352	2,739	-	4,077	4,101
Total	4,091	1,352	2,739	-	4,077	4,101

## 2. Strategic Overview of Entity

### Mandate

The mandate of the National Tender Board (NTB) is to review the recommendations of a bid evaluation committee and approve or reject the award of contract for procurement within the higher thresholds (i.e. above SR750,000). On specific grounds, the Board may require the evaluation committee to make a fresh or further evaluation, or seek an independent evaluation.

### Major Achievements in 2018 and 2019

- Maintained a consistent level of performance in appraising the recommendations made from public sector organisations.

### Current Challenges

- Inadequate resources (manpower and tender boxes) due to the continuous increase in the number of tender opening sessions which the NTB's Secretariat has to perform on behalf of the organisations;
- Maintenance and updating of the NTB's website in view of the increase in potential bidders using the website;
- There is still confusion amongst the general public with regards to the functions of the NTB despite activities organised jointly with the Procurement Oversight Unit (POU) to raise awareness of the differences between the Board's functions and its limitations, and the functions of the POU; and
- Awareness of the bidders on the need to comply with the provisions and correctly fill in tender documents as per the tender requirements.

### Strategic Priorities 2020 to 2022

- Expand the NTB staff structure further, particularly to improve levels of transparency in handling tender opening which requires technical skills;
- Continue to raise awareness on the functions and limitations of the Board; and
- Ensure efficiency in the way information from the Board is disseminated, especially through the use of the website.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,371</b>	<b>3,808</b>	<b>3,699</b>	<b>4,091</b>	<b>4,077</b>	<b>4,101</b>
Main appropriation	3,371	3,808	3,699	4,091	4,077	4,101
<b>Total</b>	<b>3,371</b>	<b>3,808</b>	<b>3,699</b>	<b>4,091</b>	<b>4,077</b>	<b>4,101</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Board Management and Secretariat Administrative Services	3,371	3,808	3,699	4,091	4,077	4,101
<b>Programme Total</b>	<b>3,371</b>	<b>3,808</b>	<b>3,699</b>	<b>4,091</b>	<b>4,077</b>	<b>4,101</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,371</b>	<b>3,808</b>	<b>3,699</b>	<b>4,091</b>	<b>4,077</b>	<b>4,101</b>
<b>Compensation of Employees</b>	<b>1,107</b>	<b>1,208</b>	<b>1,208</b>	<b>1,352</b>	<b>1,373</b>	<b>1,386</b>
Wages and Salaries in Cash	1,107	1,208	1,208	1,352	1,373	1,386
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,264</b>	<b>2,600</b>	<b>2,491</b>	<b>2,739</b>	<b>2,703</b>	<b>2,715</b>
Office Expenses	299	541	448	484	505	513
Transportation and Travel Cost	8	44	5	31	46	46
Maintenance and Repairs	30	26	28	76	75	76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,899	1,884	1,908	2,037	2,042	2,042
Minor Capital Outlays	29	105	103	111	35	38
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,371</b>	<b>3,808</b>	<b>3,699</b>	<b>4,091</b>	<b>4,077</b>	<b>4,101</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Board Management And Secretariat Administrative Services	Set up Database	Ensure efficiency in the way information from the Board is disseminated, especially through the use of the website	To modernise the way NTB captures data electronically with regards to Board's approval. New Database will ease access to information with regard to bidders and projects	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	51	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>51</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

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

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

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1:Board Management and Secretariat Administrative Services						
Outcome	The principle of transparency, equity, fairness and value for money in use of public funds in procurement is promoted					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of bidders complying with the tender requirements	90%	90%	85%	85%	85%	85%

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1: Management and Secretariat</b>						
1. Time lapse before tenders are uploaded on websites	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days
<b>SP2: Board Adjudications</b>						
1. Number of cases managed per year	460	895	460	460	460	460
2. Feedback to procuring entities after Board meeting	2 days	2 days	2 days	2 days	2 days	2 days

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Management and Secretariat	2,597	2,977	2,919	3,154	3,124	3,147
SP2: Board Adjudications	775	831	781	937	953	953
<b>Programme Total</b>	<b>3,371</b>	<b>3,808</b>	<b>3,699</b>	<b>4,091</b>	<b>4,077</b>	<b>4,101</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,371</b>	<b>3,808</b>	<b>3,699</b>	<b>4,091</b>	<b>4,077</b>	<b>4,101</b>
<b>Compensation of Employees</b>	<b>1,107</b>	<b>1,208</b>	<b>1,208</b>	<b>1,352</b>	<b>1,373</b>	<b>1,386</b>
Wages and Salaries in Cash	1,107	1,208	1,208	1,352	1,373	1,386
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,264</b>	<b>2,600</b>	<b>2,491</b>	<b>2,739</b>	<b>2,703</b>	<b>2,715</b>
Office Expenses	299	541	448	484	505	513
Transportation and Travel Cost	8	44	5	31	46	46
Maintenance and Repairs	30	26	28	76	75	76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,899	1,884	1,908	2,037	2,042	2,042
Minor Capital Outlays	29	105	103	111	35	38
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,371</b>	<b>3,808</b>	<b>3,699</b>	<b>4,091</b>	<b>4,077</b>	<b>4,101</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Management and Secretariat</b>	<b>2,597</b>	<b>2,977</b>	<b>2,919</b>	<b>3,154</b>	<b>3,124</b>	<b>3,147</b>
Compensation of Employees	1,107	1,208	1,208	1,352	1,373	1,386
Use of Goods and Services	1,490	1,769	1,711	1,802	1,750	1,761
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Board Adjudications</b>	<b>775</b>	<b>831</b>	<b>781</b>	<b>937</b>	<b>953</b>	<b>953</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	775	831	781	937	953	953
Non-financial Assets	-	-	-	-	-	-

# Tax and Customs Agent Board

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Management and Administration	1,627	338	1,290	-	1,588
Total	1,627	338	1,290	-	1,588

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Improved the efficiency of the TACAB secretariat by employing a full time administrative officer;
- Updated its system on specifics of customs agents and their staff base;
- Reviewed the procedures and processes of appeal cases;
- Reviewed the methodology for the manner an appeal case is deliberated; and
- Developed a timeframe for addressing the backlog of cases on hand.

### Current Challenges

- High levels of non-compliance and low levels of customs and international trade knowledge amongst agents as regulation of customs agents is problematic;
- The licensing process does not require customs agents to achieve a level of competency in fundamental aspects of customs requirements, knowledge of import procedures and international trade and this results in lack of expertise;
- No robust mechanisms in place to monitor the performance and conduct of agents;
- Customs agents lack knowledge of Seychelles membership to Free Trade Agreements and the commitments taken;
- Capacity to monitor and regulate customs agents for both TACAB and the Customs Division of the SRC;
- Ability to monitor and regulate customs agents in Seychelles due to inadequate capacity to set a professional development requirement for individuals seeking to become customs agents or to assess the skills of existing customs agents;
- TACAB does not currently have any enforceable sanctions under the law and a review of the Revenue Administration Act (RAA) is required to enable TACAB to be an effective regulatory body;
- The SRC is failing to comply with Section 73 (1) of the RAA 2009 which dictates that after an appeal is sent to SRC, the Commission has 28 days to submit its defence to the Revenue Tribunal, hence causing delays for the Revenue Tribunal in hearing the appeals;
- The Revenue Tribunal does not have a conducive location for its appeal hearings and it is currently using a small meeting room at TACAB secretariat;

- TACAB lacks storage area in its office for files, other stationery and goods; and
- TACAB does not have a lawyer or a legal consultant to advice and guide the Revenue Tribunal on legal issues.

### Strategic Priorities 2020 to 2022

- Develop and implement a minimum professional qualification and conduct standard for customs agents to support trade facilitation and pave the way for an authorised economic operator programme in Seychelles;
- Implement a performance monitoring mechanism in relation to customs agents and embed a referral system so that the Customs Division can refer customs agents about whom they are concerned;
- Improve the relationship between customs agents and the SRC Customs Division to move towards an environment where agents and the Division work closely as joint stewards of customs administration in Seychelles;
- Enhance the technical expertise in relation to customs and tax matters of TACAB Board by including customs and tax technical experts in board meetings;
- Review the RAA to enable TACAB to have more power to investigate, intervene, and suspend access of non-compliant and problematic tax and customs agents;
- Align the newly formed Customs Agents Association of Seychelles with TACAB policy and the RAA;
- Continue the development of an accurate system for TACAB to record, monitor and update specifics of customs agents and their staff base;
- Identify a new location for TACAB in order to improve infrastructure and provide a conducive work environment; and
- Appoint a lawyer or legal consultant as advisor to Revenue Tribunal.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,052</b>	<b>1,332</b>	<b>1,259</b>	<b>1,627</b>	<b>1,588</b>	<b>1,595</b>
Main appropriation	1,052	1,332	1,259	1,627	1,588	1,595
<b>Total</b>	<b>1,052</b>	<b>1,332</b>	<b>1,259</b>	<b>1,627</b>	<b>1,588</b>	<b>1,595</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Registration Fees	60	68	68	68	68	68
<b>Total</b>	<b>60</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Management and Administration	1,052	1,332	1,259	1,627	1,588	1,595
Programme Total	1,052	1,332	1,259	1,627	1,588	1,595
Economic Classification						
CURRENT EXPENDITURE	1,052	1,332	1,259	1,627	1,588	1,595
Compensation of Employees	287	292	292	338	295	320
Wages and Salaries in Cash	287	292	292	338	295	320
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	765	1,040	968	1,290	1,294	1,275
Office Expenses	133	171	124	149	153	142
Transportation and Travel Cost	-	5	-	2	2	2
Maintenance and Repairs	1	10	6	10	10	8
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	628	840	833	1,115	1,115	1,113
Minor Capital Outlays	3	14	5	14	14	11
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,052	1,332	1,259	1,627	1,588	1,595

## 4. Programme Performance

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

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

<b>P1:Management and Administration</b>						
<b>Outcome</b>	All tax custom agent registered, regulated and compliant					
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Percentage of applications dealt with within 30 days	100%	100%	100%	100%	100%	100%
2. Percentage of cases referred to TACAB for investigation within 60 days	100%	100%	100%	100%	100%	100%

# Public Enterprise Monitoring Commission

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	4,277	1,192	3,084	-	4,314	4,359
P2:Public Enterprise Performance	4,004	3,522	483	-	4,142	4,181
Total	8,281	4,714	3,567	-	8,456	8,540

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Submitted the Review Report on the governance and operational assessments of L'Union Estate Limited;
- Designed the financial data collection tool and the quarterly financial data tool;
- Released the Public Enterprises (PEs) Fiscal Risks Report;
- Released the first PEs Annual Report;
- Identified and quantified the PEs quasi-fiscal activities;
- Organised two workshops on board effectiveness;
- Organised a sensitisation workshop on the Code of Corporate Governance for PEs;
- Published the Code of Governance for PEs and released the Guidelines on Audit Committees for PEs;
- Published the guidelines on Statement of Corporate Intent and the Annual Report; and
- Completed the analysis on PEs legislative compliance standards.

### Current Challenges

- An effective oversight framework (tools, policies, regulations) to properly monitor and evaluate the overall performance of PEs, including financial matters such as investments and budget, so that timely recommendations on performance and return on investments can be provided to Government; and
- Limited internal capacity and heavy work schedule hinder the organisation from fully delivering on its mandate and providing more effective monitoring and assessment of compliance with laws, regulations and principles of good corporate governance in PEs through its compliance audits, and also for timely reporting of findings.

## Strategic Priorities 2020 to 2022

- Strengthen the performance of PEs and ensure compliance with laws regulations and principles of good corporate governance through the implementation and enforcement of a risk-based oversight framework;
- Identify and compute operational and financial risks of PEs and advise the Government on material impact that they may have on the PEs and the economy as a whole; and
- Strengthen the capacity of PEMC through the recruitment of qualified and experienced personnel and continuous professional development.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>7,287</b>	<b>7,501</b>	<b>7,119</b>	<b>8,281</b>	<b>8,456</b>	<b>8,540</b>
Main appropriation	7,287	7,501	7,119	8,281	8,456	8,540
<b>Total</b>	<b>7,287</b>	<b>7,501</b>	<b>7,119</b>	<b>8,281</b>	<b>8,456</b>	<b>8,540</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	4,201	3,762	3,766	4,277	4,314	4,359
P2:Public Enterprise Performance	3,087	3,739	3,353	4,004	4,142	4,181
<b>Programme Total</b>	<b>7,287</b>	<b>7,501</b>	<b>7,119</b>	<b>8,281</b>	<b>8,456</b>	<b>8,540</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,287</b>	<b>7,501</b>	<b>7,119</b>	<b>8,281</b>	<b>8,456</b>	<b>8,540</b>
<b>Compensation of Employees</b>	<b>2,981</b>	<b>4,165</b>	<b>4,105</b>	<b>4,714</b>	<b>4,926</b>	<b>4,921</b>
Wages and Salaries in Cash	2,981	4,165	4,105	4,714	4,926	4,921
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,306</b>	<b>3,336</b>	<b>3,014</b>	<b>3,567</b>	<b>3,530</b>	<b>3,619</b>
Office Expenses	550	592	511	542	546	546
Transportation and Travel Cost	262	344	269	265	265	265
Maintenance and Repairs	356	149	157	153	154	155
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,602	2,172	2,012	2,501	2,506	2,592
Minor Capital Outlays	537	79	65	107	60	60

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,287</b>	<b>7,501</b>	<b>7,119</b>	<b>8,281</b>	<b>8,456</b>	<b>8,540</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2: Public Enterprise Performance	New recruitment Business A	Identify and compute operational and financial risks of PEs and advise the Government on material impact that they may have on the PEs and the economy as a whole; Strengthen the performance of PEs and ensure compliance with laws regulations and principles of good corporate governance through the implementation and enforcement of a risk-based oversight framework;	The additional resources being requested is very important for PEMC to deliver its mandates in the PEs oversight. In addition, acquisition of Furniture and IT Equipment are required for new recruits.	PSIP	-	-	-
				Compensation of Employees	604	806	806
				Goods and Services	-	-	-
				Minor Capital Outlays	47	-	-
				<b>Total</b>	<b>651</b>	<b>806</b>	<b>806</b>
P1: Governance, Management and Administration	PAR Workshop	Strengthen the capacity of PEMC through the recruitment of qualified and experienced personnel and continuous professional development.	PEMC requires to hosts the Public Act Review workshop	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	16	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>16</b>	<b>-</b>	<b>-</b>
P2: Public Enterprise Performance	M&E Inducement	Strengthen the performance of PEs and ensure compliance with laws regulations and principles of good corporate governance through the implementation and enforcement of a risk-based oversight framework;	Requirement from DPA to allocate existing staff to carry out the role of a Monitoring and Evaluation Officer	PSIP	-	-	-
				Compensation of Employees	36	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>36</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient and effective governance and management of the Commission including: effective administration and control; effective management of PEMC assets and financial resources; submission of quarterly reports to the Minister of Finance; and support services to the Commission.

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,201	3,762	3,766	4,277	4,314	4,359
<b>Programme Total</b>	<b>4,201</b>	<b>3,762</b>	<b>3,766</b>	<b>4,277</b>	<b>4,314</b>	<b>4,359</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,201</b>	<b>3,762</b>	<b>3,766</b>	<b>4,277</b>	<b>4,314</b>	<b>4,359</b>
<b>Compensation of Employees</b>	<b>754</b>	<b>1,052</b>	<b>1,152</b>	<b>1,192</b>	<b>1,203</b>	<b>1,198</b>
Wages and Salaries in Cash	754	1,052	1,152	1,192	1,203	1,198
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,447</b>	<b>2,710</b>	<b>2,614</b>	<b>3,084</b>	<b>3,111</b>	<b>3,160</b>
Office Expenses	415	468	417	409	419	419
Transportation and Travel Cost	138	100	104	140	140	140
Maintenance and Repairs	282	102	115	121	123	124
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,486	1,992	1,932	2,390	2,405	2,452
Minor Capital Outlays	126	49	47	25	25	25
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,201</b>	<b>3,762</b>	<b>3,766</b>	<b>4,277</b>	<b>4,314</b>	<b>4,359</b>

### Programme 2: Public Enterprise Performance

The purpose of the programme is to ensure good governance, good financial performance, and efficient operation of the public enterprises through monitoring, analysis and evaluation of their governance, financial and operational performance, and the provision of recommendations to improve performance and increase the return on investments in the sector.

#### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Public Enterprise Performance						
Outcome	Performing public enterprises					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of Public Enterprises achieving their performance targets by 31st December of the preceding year	-	-	Targets to be set once baseline is established in 2019			
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of public enterprises complying with existing codes and regulations	20	15	20	25	30	33
2. Number of public enterprises complying with IFRS	20	15	20	28	33	33
3. Number of governance audits conducted	5	7	5	4	5	7
4. Number of public enterprises complying with Code of Governance	-	-	Targets to be set once baseline is established in 2019			

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget		2020 Budget	2021 Forecast	2022 Forecast
Programmes						
P2:Public Enterprise Performance	3,087	3,739	3,353	4,004	4,142	4,181
Programme Total	3,087	3,739	3,353	4,004	4,142	4,181
Economic Classification						
CURRENT EXPENDITURE	3,087	3,739	3,353	4,004	4,142	4,181
Compensation of Employees	2,227	3,113	2,953	3,522	3,723	3,723
Wages and Salaries in Cash	2,227	3,113	2,953	3,522	3,723	3,723
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	860	626	400	483	419	458
Office Expenses	135	124	94	133	127	127
Transportation and Travel Cost	124	245	166	125	125	125
Maintenance and Repairs	74	47	42	32	31	31
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	116	180	80	111	101	140
Minor Capital Outlays	411	30	18	82	35	35
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,087	3,739	3,353	4,004	4,142	4,181

# Government Audit Committee

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Support for Good Public Financial Governance	1,107	690	417	-	1,139
Total	1,107	690	417	-	1,141

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Maintained continuity and effectiveness in GAC's activities and operations;
- Increased awareness of MDAs about the active presence of GAC; and
- Received positive feedback in terms of disciplinary action taken and money refunded.

### Current Challenges

- Not all MDA audit reports (by the Internal Audit Department) are forwarded to GAC;
- GAC does not receive all letters that confirm completion of audit from Auditor General;
- GAC does not receive audit reports and management letters from Auditor General and these have to be requested from the MDAs;
- Documents are not received promptly all the time; and
- Some MDAs have not implemented all recommendations, despite having ample time to implement them.

### Strategic Priorities 2019 to 2021

- Increase awareness and presence within the MDAs;
- Increase number of letters confirming completion of audit;
- Increase the number of audit reports and management letters;
- Increase the number of audit reports from Internal Audit Division;
- Encourage more meetings and discussion;
- Bring the knowledge of the Financial Instructions, Financial Law and standing regulations to the attention of the MDAs;
- Verify and confirm the implementation of the recommendations; and
- Build capacity of the GAC to attend to audits and follow up on recommendations from internal and external auditors.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>691</b>	<b>1,043</b>	<b>706</b>	<b>1,107</b>	<b>1,139</b>	<b>1,141</b>
Main appropriation	691	1,043	706	1,107	1,139	1,141
<b>Total</b>	<b>691</b>	<b>1,043</b>	<b>706</b>	<b>1,107</b>	<b>1,139</b>	<b>1,141</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Support for Good Public Financial Governance	691	1,043	706	1,107	1,139	1,141
<b>Programme Total</b>	<b>691</b>	<b>1,043</b>	<b>706</b>	<b>1,107</b>	<b>1,139</b>	<b>1,141</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>691</b>	<b>1,043</b>	<b>706</b>	<b>1,107</b>	<b>1,139</b>	<b>1,141</b>
<b>Compensation of Employees</b>	<b>468</b>	<b>652</b>	<b>412</b>	<b>690</b>	<b>720</b>	<b>720</b>
Wages and Salaries in Cash	468	652	412	690	720	720
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>222</b>	<b>391</b>	<b>294</b>	<b>417</b>	<b>419</b>	<b>422</b>
Office Expenses	18	34	19	33	34	35
Transportation and Travel Cost	1	4	2	27	27	27
Maintenance and Repairs	43	26	11	26	27	28
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	155	315	236	319	319	319
Minor Capital Outlays	5	12	26	13	13	13
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>691</b>	<b>1,043</b>	<b>706</b>	<b>1,107</b>	<b>1,139</b>	<b>1,141</b>

## 4. Programme Performance

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

**Table 3. Programme performance measures**

P1:Support for Good Public Financial Governance						
Outcome	Improved compliance with financial laws and regulations of public ministries, departments and agencies					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of audit reports received from Internal Audit Department for audits done in MDAs	-	-	75%	75%	100%	100%
2. % of audit reports and management letters received from Auditor General for audits done in MDAs	-	-	75%	75%	100%	100%

# National Bureau of Statistics

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	6,881	2,205	4,677	-	6,966
P2:Statistical Production	15,590	6,472	9,118	-	9,449
Total	22,471	8,676	13,794	-	16,402

## 2. Strategic Overview of Entity

### Mandate

The National Bureau of Statistics (NBS) is established under the National Bureau of Statistics Act 2010 and is responsible for collecting, compiling, analysing and publishing statistical information. The Bureau is also responsible for co-ordinating, monitoring and supervising the National Statistical System (NSS).

### Major Achievements in 2018 and 2019

- Carried out the 2018/2019 Household Budget Survey;
- Completed the Poverty Profiling exercise in collaboration with the Secretariat for Poverty Alleviation and the Ministry of Local Government;
- Conducted a survey for the first time to measure poverty using the Multidimensional Poverty Index;
- Updated the cartography and household listing in preparation for the 2020 Population and Housing Census;
- Introduced new questions to the Quarterly Labour Force Survey (QLFS) questionnaire in accordance with the International Conference of Labour Statisticians recommendations to measure labour market dynamics; and
- Conducted sensitisation workshops to educate policy makers and users on the QLFS and poverty studies conducted by the Bureau.

### Current Challenges

- Increasing demands for new studies/surveys and data requests (at national and regional/international level) are outstripping the capacity of the NBS;
- Increasing requests to nominate focal persons on various local and regional committees to undertake significant duties weigh on limited staff time to undertake core NBS responsibilities;
- Effective implementation of strategic priorities due to insufficient high calibre staff;
- Outdated equipment and systems with no off-site back-up facilities means there is a risk of loss of information should there be a disaster;
- Integrity of administrative source data used in the compilation of key economic and social statistics;
- Insufficient staff within the Bureau to provide the expected support and guidance to MDAs in the NSS; and
- Lack of a dedicated and competent team to co-ordinate processes between the NBS and the NSS, and to focus on verification of standards and classification for administrative source data.

## Strategic Priorities 2020 to 2022

- Meet the data and information needs of existing and new data users through the efficient collection and analysis of data, e.g. by conducting the Population and Housing Census in August 2020, and reporting on Sustainable Development Goals and Agenda 2063 indicators;
- Provide quality statistics efficiently by having in place the relevant information technology infrastructure and software, and training; and
- Promote the NSS by revising the National Bureau of Statistics Act to ensure that the responsibilities and requirements of all NSS partners are incorporated in the Act.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>14,902</b>	<b>14,225</b>	<b>14,047</b>	<b>22,471</b>	<b>16,626</b>	<b>16,402</b>
Main appropriation	14,902	14,225	14,047	22,471	16,626	16,402
<b>Total</b>	<b>14,902</b>	<b>14,225</b>	<b>14,047</b>	<b>22,471</b>	<b>16,626</b>	<b>16,402</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	4,481	6,162	6,046	6,881	6,966	6,954
P2:Statistical Production	10,421	8,063	8,002	15,590	9,660	9,449
Programme Total	14,902	14,225	14,047	22,471	16,626	16,402
Economic Classification						
CURRENT EXPENDITURE	14,694	14,225	14,047	22,471	16,626	16,402
Compensation of Employees	6,582	7,665	7,665	8,676	8,678	8,706
Wages and Salaries in Cash	6,582	7,665	7,665	8,676	8,678	8,706
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,112	6,560	6,383	13,794	7,948	7,696
Office Expenses	861	1,135	1,024	1,135	1,174	1,191
Transportation and Travel Cost	832	486	483	803	909	880
Maintenance and Repairs	261	139	170	241	276	270
Materials and Supplies	38	38	38	40	40	40
Other uses of Goods and Services	5,184	4,743	4,572	11,446	5,304	5,250
Minor Capital Outlays	936	19	95	129	244	64

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>208</b>	-	-	-	-	-
Non-financial Assets	208	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	208	-	-	-	-	-
<b>Total</b>	<b>14,902</b>	<b>14,225</b>	<b>14,047</b>	<b>22,471</b>	<b>16,626</b>	<b>16,402</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Statistical Production	MPI Survey Allowance	Provide quality statistics efficiently by having in place the relevant information technology infrastructure and software, and training	The MPI is a new indicator computed for the Seychelles for the first time in 2018. It complements monetary measures used to assess the wellbeing of the nation by providing information on multiple aspects of poverty and deprivations. The MPI will contribute towards monitoring some key SDG goals and also inform priority policy interventions	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	815	400	400
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>815</b>	<b>400</b>	<b>400</b>
P2:Statistical Production	Recruitment Of SS	Meet the data and information needs of existing and new data users through the efficient collection and analysis of data, e.g. by conducting the Population and Housing Census in August 2020, and reporting on Sustainable Development Goals and Agenda 2063 indicators	The increase in demand for more statistics and technical support to other MDAs will require additional manpower to assist with statistical collections and provide supervision to non-permanent staff. Each year there are 3 to 4 additional primary statistical collections where the Bureau provides support for preparation, execution and analyses.	PSIP	-	-	-
				Compensation of Employees	114	114	114
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>114</b>	<b>114</b>	<b>114</b>
P2:Statistical Production	Population and Housing Census		The Population and Housing Census is conducted every 10 years and the new one is due in 2020. It provides national demographic and socio-economic information for planning and the data serves as a base for the computation of other economic and social statistics. It also provides an updated sampling list and area frame that serves all other statistical collections data household level. The information on the population distribution derived from the census also informs the size of the electoral constituencies.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	6,229	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>6,229</b>	<b>-</b>	<b>-</b>

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Statistical Production	Monitoring and Evaluation Allowance	Promote the NSS by revising the National Bureau of Statistics Act to ensure the responsibilities and requirements of all NSS partners are incorporated in the Act	Requirement from DPA to allocate existing staff to carry out the role of a Monitoring and Evaluation Officer	PSIP	-	-	-
				Compensation of Employees	18	18	18
				Goods and Services		-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	4,481	6,162	6,046	6,881	6,966	6,954
<b>Programme Total</b>	<b>4,481</b>	<b>6,162</b>	<b>6,046</b>	<b>6,881</b>	<b>6,966</b>	<b>6,954</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,481</b>	<b>6,162</b>	<b>6,046</b>	<b>6,881</b>	<b>6,966</b>	<b>6,954</b>
<b>Compensation of Employees</b>	<b>1,672</b>	<b>1,919</b>	<b>1,948</b>	<b>2,205</b>	<b>2,215</b>	<b>2,221</b>
Wages and Salaries in Cash	1,672	1,919	1,948	2,205	2,215	2,221
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,809</b>	<b>4,243</b>	<b>4,098</b>	<b>4,677</b>	<b>4,751</b>	<b>4,733</b>
Office Expenses	793	1,100	999	1,045	1,084	1,101
Transportation and Travel Cost	342	223	225	330	330	300
Maintenance and Repairs	261	139	170	241	276	270
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,384	2,777	2,702	3,057	3,057	3,057
Minor Capital Outlays	29	4	2	4	4	4

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,481</b>	<b>6,162</b>	<b>6,046</b>	<b>6,881</b>	<b>6,966</b>	<b>6,954</b>

## Programme 2: Statistical Production

The purpose of the programme is to implement the vision and mission of the Bureau by collecting, compiling, analysing and disseminating the relevant statistical indicators either first-hand through the conduct of censuses and surveys (household and enterprise based) or through making use of secondary source (administrative) data.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Economic Statistics:* Produces timely indicators to monitor and measure the performance of the Seychelles economy;
- *Sub-programme 2 Census, Survey and GIS:* Conducts professional surveys to measure population size, distribution and socio-economic characteristics (including household income and expenditure, labour and other statistics), and provides leadership in the development and use of standard geographies; and
- *Sub-programme 3 Social Statistics:* Produces statistical measures pertaining to the living conditions and social protection of households.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2: Statistical Production						
<b>Outcome</b>	Availability of timely and quality statistics to respond to current and emerging data needs, and support policy decisions					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1: Economic Statistics</b>						
1. Annual	4	4	4	4	4	4
2. Quarterly	6	6	6	6	7	7
3. Monthly	4	4	4	4	4	4
4. Weekly	1	1	1	1	1	1
<b>SP2: Census, Survey and GIS</b>						
1. Biannually	1	1	1	1	1	1
2. Special Report (Ad hoc Survey)			1	2	1	

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP3: Social Statistics</b>						
1. Annual		1	2	2	2	2
2. Quarterly	3	2	3	2	2	2
3. Special Report (Ad hoc Survey)			1	1		

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Economic Statistics	2,511	3,117	2,917	3,364	3,384	3,387
SP2:Census, Survey and GIS	5,805	3,094	2,978	8,948	2,891	2,714
SP3:Social Statistics	2,104	1,852	2,107	3,277	3,385	3,347
<b>Programme Total</b>	<b>10,421</b>	<b>8,063</b>	<b>8,002</b>	<b>15,590</b>	<b>9,660</b>	<b>9,449</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,213</b>	<b>8,063</b>	<b>8,002</b>	<b>15,590</b>	<b>9,660</b>	<b>9,449</b>
<b>Compensation of Employees</b>	<b>4,910</b>	<b>5,746</b>	<b>5,717</b>	<b>6,472</b>	<b>6,463</b>	<b>6,485</b>
Wages and Salaries in Cash	4,910	5,746	5,717	6,472	6,463	6,485
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,303</b>	<b>2,317</b>	<b>2,285</b>	<b>9,118</b>	<b>3,197</b>	<b>2,963</b>
Office Expenses	68	35	25	90	90	90
Transportation and Travel Cost	490	263	258	473	579	580
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	38	38	38	40	40	40
Other uses of Goods and Services	3,799	1,966	1,871	8,389	2,247	2,193
Minor Capital Outlays	907	15	93	125	240	60
<b>CAPITAL EXPENDITURE</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	208	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	208	-	-	-	-	-
<b>Total</b>	<b>10,421</b>	<b>8,063</b>	<b>8,002</b>	<b>15,590</b>	<b>9,660</b>	<b>9,449</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Economic Statistics</b>	<b>2,511</b>	<b>3,117</b>	<b>2,917</b>	<b>3,364</b>	<b>3,384</b>	<b>3,387</b>
Compensation of Employees	2,378	2,953	2,700	3,134	3,154	3,157
Use of Goods and Services	134	164	217	230	230	230
Non-financial Assets	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP2:Census, Survey and GIS</b>	<b>5,805</b>	<b>3,094</b>	<b>2,978</b>	<b>8,948</b>	<b>2,891</b>	<b>2,714</b>
Compensation of Employees	1,685	2,049	2,026	2,221	2,197	2,199
Use of Goods and Services	3,913	1,045	952	6,727	694	515
Non-financial Assets	208	-	-	-	-	-
<b>SP3:Social Statistics</b>	<b>2,104</b>	<b>1,852</b>	<b>2,107</b>	<b>3,277</b>	<b>3,385</b>	<b>3,347</b>
Compensation of Employees	847	743	990	1,117	1,113	1,129
Use of Goods and Services	1,257	1,108	1,116	2,160	2,273	2,219
Non-financial Assets	-	-	-	-	-	-

# Financial Intelligence Unit

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance Management and Administration	14,819	7,979	6,840	-	14,821
P2:National Risk Assessment	12,586	10,175	2,411	-	12,451
P3:Prevention and Neutralisation of Risk	-	-	-	-	-
Total	27,405	18,154	9,251	-	27,272

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Financial Intelligence Unit (FIU) is to serve as the national centre for the receipt and analysis of suspicious transaction reports and other information relevant to money laundering and terrorist financing; for the dissemination of these analyses; and to supervise and monitor reporting entities' compliance with their obligations under the Anti- Money Laundering Act (AMLA) 2006, as amended.

### Major Achievements in 2018 and 2019

- The FIU hosted the 36<sup>th</sup> Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG) Task Force of senior officials and the 18<sup>th</sup> Council of Ministers' meeting in September 2018;
- The Director of the FIU assumed chairmanship of the ESAAMLG Task Force of Senior Officials for the period September 2018–2019;
- Cabinet of Ministers approved and adopted the first anti-money laundering/countering terrorism financing national risk assessment for Seychelles, and the ESAAMLG Council of Ministers adopted the second mutual evaluation report of Seychelles;
- Implemented a series of awareness sessions targeting designated non- financial businesses and professions;
- A new organisation structure has been approved by the Ministry of Finance aimed at strengthening the core mandate of the FIU, which is to receive, analyse and disseminate financial intelligence to competent authorities;
- The FIU set up interagency mechanisms to facilitate co-operation and co-ordination with domestic regulatory bodies and law enforcement agencies;
- The FIU engaged with the international donor community to provide relevant technical assistance and training to both public and private sector participants; and
- The FIU undertook numerous measures to strengthen cooperation and bilateral relations with regional counterparts.

### Current Challenges

- A dearth in the pool of talent in Seychelles with the capability to effectively support the FIU in fulfilling its regulatory mandate/function;

- Lack of technology to enhance the performance and effectiveness of the FIU so as to improve the quality of output that it produces and disseminates;
- Shortcomings in the AMLA which requires urgent revision to enhance the FIU's effectiveness in delivering on its mandate and legislative compliance with international standards; and
- Inadequate knowledge of reporting entities about their applicable obligations under the AMLA.

### Strategic Priorities 2020 to 2022

- Recruit a pool of core talent and capability to have the right mix of skills to effectively support the FIU in fulfilling its regulatory mandate and functions;
- Address the identified need for additional specialist financial intelligence investigators
- Provide better intelligence to enable partner agencies to detect money laundering and terrorism financing activity, investigate financial crimes (including tax evasion), disrupt criminal activity, secure prosecutions and confiscate proceeds of crime;
- Acquire and use technology to enhance the performance and effectiveness of the FIU by improving the quality of the material it receives and produces;
- Develop and implement a risk-based supervisory framework;
- Provide high quality and timely analysis and advice to Government on emerging financial crime threats and typologies; and
- Implement a wide-ranging training programme that ensures the FIU's compliance with international standards.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>19,419</b>	<b>21,959</b>	<b>20,406</b>	<b>27,405</b>	<b>27,272</b>	<b>27,292</b>
Main appropriation	19,419	21,959	20,406	27,405	27,272	27,292
<b>Total</b>	<b>19,419</b>	<b>21,959</b>	<b>20,406</b>	<b>27,405</b>	<b>27,272</b>	<b>27,292</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
FIU Fees and Fines	1722	-	-	-	-	-
Total	1722	-	-	-	-	-

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	12,145	13,133	12,272	14,819	14,821	14,783
P2:National Risk Assessment	7,274	1,753	1,656	12,586	12,451	12,509
P3:Prevention and Neutralisation of Risk	-	7,074	6,478	-	-	-
<b>Programme Total</b>	<b>19,419</b>	<b>21,959</b>	<b>20,406</b>	<b>27,405</b>	<b>27,272</b>	<b>27,292</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,419</b>	<b>21,959</b>	<b>20,406</b>	<b>27,405</b>	<b>27,272</b>	<b>27,292</b>
<b>Compensation of Employees</b>	<b>9,147</b>	<b>12,934</b>	<b>12,134</b>	<b>18,154</b>	<b>18,199</b>	<b>18,557</b>
Wages and Salaries in Cash	9,147	12,934	12,134	18,154	18,199	18,557
Wages and Salaries in Kind	-	-	2	336	336	-
<b>Use of Goods and Services</b>	<b>10,272</b>	<b>9,025</b>	<b>8,272</b>	<b>9,251</b>	<b>9,073</b>	<b>8,735</b>
Office Expenses	4,177	2,262	2,108	2,381	2,289	2,529
Transportation and Travel Cost	1,766	2,634	2,756	2,750	2,805	2,608
Maintenance and Repairs	701	1,166	948	1,152	1,117	1,227
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,610	2,793	2,218	2,362	2,246	2,221
Minor Capital Outlays	19	170	240	270	280	150
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>19,419</b>	<b>21,959</b>	<b>20,406</b>	<b>27,405</b>	<b>27,272</b>	<b>27,292</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Governance Management And Administration	Foreign Consultancy	Recruit a pool of core talent and capability to have the right mix of skills to effectively support the FIU in fulfilling its regulatory mandate and functions; Address the identified need for additional specialist financial intelligence investigators; Provide better intelligence to enable partner agencies to detect money laundering and terrorism financing activity, investigate financial crimes (including tax evasion), disrupt criminal activity, secure prosecutions and confiscate proceeds of crime	Amount of SCR 336,000/-was submitted for accommodation and payment of non-monetary benefits of 3 Residence Advisor during their stay in the country Amount of SCR 186,000/- was identified for the cost of hotel accommodation for 8 overseas consultants during the year 2020 – 2021 providing professional support assistance to the FIU (4 from the Regional and 4 from the EU Regional) this will depend on their length	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	522	522	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>522</b>	<b>522</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	12,145	13,133	12,272	14,819	14,821	14,783
<b>Programme Total</b>	<b>12,145</b>	<b>13,133</b>	<b>12,272</b>	<b>14,819</b>	<b>14,821</b>	<b>14,783</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,145</b>	<b>13,133</b>	<b>12,272</b>	<b>14,819</b>	<b>14,821</b>	<b>14,783</b>
<b>Compensation of Employees</b>	<b>4,020</b>	<b>6,473</b>	<b>6,169</b>	<b>7,979</b>	<b>8,052</b>	<b>8,320</b>
Wages and Salaries in Cash	4,020	6,473	6,169	7,979	8,052	8,320
Wages and Salaries in Kind	-	-	2	336	336	-
<b>Use of Goods and Services</b>	<b>8,125</b>	<b>6,659</b>	<b>6,102</b>	<b>6,840</b>	<b>6,769</b>	<b>6,464</b>
Office Expenses	4,111	2,262	2,108	2,343	2,250	2,490
Transportation and Travel Cost	646	1,014	1,142	1,006	1,060	862
Maintenance and Repairs	701	1,146	948	1,152	1,117	1,227
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,649	2,067	1,663	1,733	1,726	1,735
Minor Capital Outlays	19	170	240	270	280	150
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,145</b>	<b>13,133</b>	<b>12,272</b>	<b>14,819</b>	<b>14,821</b>	<b>14,783</b>

## Programme 2: National Risk Assessment

The purpose of the programme is to support the FIU in fulfilling its core functions as prescribed under the AMLA which includes analysis of suspicious transaction reports, dissemination of information, and regulatory supervision and deterrence programmes of reporting entities. As part of the process, it is critical for the FIU to have close co-ordination and co-operation with relevant domestic and international partners on matters related to anti-money laundering/countering the financing of terrorism, including the Financial Action Task Force (FATF), ESAAMLG, the Egmont Group (a network of financial intelligence units), the Organisation for Economic Co-operation and Development (OECD) and other international intelligence unit forums.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:National Risk Assessment						
Outcome	The NRA Report and associated action plans are being implemented and the jurisdiction adheres to evolving international AML/ CFT standards					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % implementation of the Seychelles NRA Action Plans	15%	-	30%	30%	30%	25%
2. % implementation of the Strategic Action plan for the Mutual Evaluation of Seychelles against International AML/ CFT standards	0%	-	15%	15%	10%	10%
3. Number of awareness programmes for reporting entities and stakeholders	4	6	8	10	12	14
4. Number of inspections of reporting entities	25	9	30	30	30	30
5. Implementation of sectoral Guidelines for all reporting entities	-	-	2-	2	2	2

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:National Risk Assessment	7,274	1,753	1,656	12,586	12,451	12,509
<b>Programme Total</b>	<b>7,274</b>	<b>1,753</b>	<b>1,656</b>	<b>12,586</b>	<b>12,451</b>	<b>12,509</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,274</b>	<b>1,753</b>	<b>1,656</b>	<b>12,586</b>	<b>12,451</b>	<b>12,509</b>
<b>Compensation of Employees</b>	<b>5,127</b>	<b>1,020</b>	<b>1,020</b>	<b>10,175</b>	<b>10,147</b>	<b>10,237</b>
Wages and Salaries in Cash	5,127	1,020	1,020	10,175	10,147	10,237
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,148</b>	<b>732</b>	<b>636</b>	<b>2,411</b>	<b>2,303</b>	<b>2,271</b>
Office Expenses	67	-	-	38	39	39
Transportation and Travel Cost	1,120	592	586	1,744	1,745	1,746
Maintenance and Repairs	-	20	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	961	120	50	629	519	486
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,274</b>	<b>1,753</b>	<b>1,656</b>	<b>12,586</b>	<b>12,451</b>	<b>12,509</b>

### Programme 3: Prevention and Neutralisation of Risk

The purpose of the programme is to lead the prevention and neutralisation of the risk of money laundering and terrorist financing in order to protect the integrity of the jurisdiction and its economy. It achieves this through a combination of deterrence, detection, analysis, regulatory supervision and dissemination.

From 2020 this programme will be merged with programme 2.

### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Prevention and Neutralisation of Risk	-	7,074	6,478	-	-	-
<b>Programme Total</b>	-	<b>7,074</b>	<b>6,478</b>	-	-	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	<b>7,074</b>	<b>6,478</b>	-	-	-
<b>Compensation of Employees</b>	-	<b>5,440</b>	<b>4,945</b>	-	-	-
Wages and Salaries in Cash	-	5,440	4,945	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	<b>1,634</b>	<b>1,534</b>	-	-	-
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	-	1,028	1,028	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	605	505	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	<b>7,074</b>	<b>6,478</b>	-	-	-

# Seychelles Investment Board

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	4,564	2,045	2,519	-	4,545
P2: Investment Promotion	5,171	3,621	1,550	-	5,325
Total	9,735	5,666	4,069	-	9,870

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Investment Board (SIB) is to stimulate the development, expansion and growth of the economy by promoting Seychelles as an investment, business and service centre; promote and facilitate investments and re-investments; offer pre- and post-investment support services; devise robust promotional strategies and undertake effective promotional plans to attract local and foreign investors.

### Major Achievements in 2018 and 2019

- Foreign Direct Investment 2018 figures exceeded the forecast by 14% and strong growth is forecast for 2019 (+79% vs. 2018);
- The Financial Services Marketing Committee (SIB, Financial Services Authority (FSA), The Seychelles International Financial Services Association, and Financial Services Industry) successfully organised annual Seychelles Financial Services road shows in Asia and Europe;
- The SIB initiated Seychelles Investment Week as an annual event focused at educating and targeting local investors;
- Attracted high net-worth investors to Seychelles through our international promotional activities;
- Organised investor meetings in Seychelles, geared towards targeting specific sectors/economic activities;
- Organised the first Seychelles Business Summit, gathering public and private sector stakeholders to identify impediments to doing business in Seychelles;
- Took the lead in co-ordinating the privatisation (via tender of land) of Elderly Care with other public sector stakeholders;
- Participated in the Seychelles Ease of Doing Business (EODB) review exercise;
- Engaged in joint collaborations with other MDAs to support marketing efforts, e.g. FSA, Seychelles Fishing Authority and Ministry of Habitat, Infrastructure and Land Transport;
- Conducted market research to evaluate the Seychelles business environment and identify impediments to doing business in Seychelles;
- Launched a new modern and interactive website [investinseychelles.com](http://investinseychelles.com);
- Restructured and introduced a new Division (Policy Advocacy, Planning, Research and Monitoring and Evaluation) and aligned with a new Scheme of Service; and
- Rebranded SIB to have a more modern corporate look.

## Current Challenges

- EODB improvement in Seychelles requires mind-set and procedural changes to a more pro-investment environment;
- The perception that SIB does more promotion at the international than domestic level (foreign vs. local investors);
- The Investment Opportunities List of the country does not reflect national priorities and Seychelles does not have a coherent investment strategy/policy;
- World Trade Organisation commitments cause frustration amongst local investors who feel that certain activities, that are currently open to foreigners, should be reserved for Seychellois;
- Delayed response from referral agencies on projects that are submitted for scoping; and
- Co-operation efforts and co-ordination with other MDAs.

## Strategic Priorities 2020 to 2022

- Review the economic landscape to ensure Seychelles is pro-investment through market research and contributing to improving the EODB;
- Adapt promotional strategies to nationally identify investment opportunities and contribute towards a co-ordinated national effort focused at promoting priority sectors;
- Actively promote investments in growing and under developed sectors;
- Work closely with partner MDAs to promote re-investments in their respective sectors;
- Maintain a clearly defined Opportunities List to allow ‘steering’ of potential investors;
- Improve service delivery by reducing the time it takes to facilitate investment projects;
- Collect market intelligence and adapt promotional strategies based on analysis of data;
- Adopt innovative practices which will facilitate and encourage the growth of investments; and
- Introduce active post investment support functions.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>8,431</b>	<b>9,164</b>	<b>8,792</b>	<b>9,735</b>	<b>9,870</b>	<b>9,998</b>
Main appropriation	8,431	9,164	8,792	9,735	9,870	9,998
<b>Total</b>	<b>8,431</b>	<b>9,164</b>	<b>8,792</b>	<b>9,735</b>	<b>9,870</b>	<b>9,998</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	4,085	4,851	4,819	4,564	4,545	4,551
P2:Investment Promotion	4,346	4,313	3,974	5,171	5,325	5,447
<b>Programme Total</b>	<b>8,431</b>	<b>9,164</b>	<b>8,792</b>	<b>9,735</b>	<b>9,870</b>	<b>9,998</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,431</b>	<b>9,164</b>	<b>8,792</b>	<b>9,735</b>	<b>9,870</b>	<b>9,998</b>
<b>Compensation of Employees</b>	<b>4,369</b>	<b>5,336</b>	<b>5,236</b>	<b>5,666</b>	<b>5,802</b>	<b>5,820</b>
Wages and Salaries in Cash	4,369	5,336	5,236	5,666	5,802	5,820
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,062</b>	<b>3,828</b>	<b>3,556</b>	<b>4,069</b>	<b>4,069</b>	<b>4,178</b>
Office Expenses	1,247	1,260	977	1,268	1,352	1,462
Transportation and Travel Cost	1,217	1,005	1,103	1,104	1,126	1,126
Maintenance and Repairs	135	65	35	101	76	76
Materials and Supplies	-	5	3	1	1	1
Other uses of Goods and Services	1,326	1,246	1,216	1,505	1,424	1,424
Minor Capital Outlays	137	246	223	90	90	90
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,431</b>	<b>9,164</b>	<b>8,792</b>	<b>9,735</b>	<b>9,870</b>	<b>9,998</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to administer the day-to-day administrative affairs of SIB and ensure efficiency in its functions.

## Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,085	4,851	4,819	4,564	4,545	4,551
<b>Programme Total</b>	<b>4,085</b>	<b>4,851</b>	<b>4,819</b>	<b>4,564</b>	<b>4,545</b>	<b>4,551</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,085</b>	<b>4,851</b>	<b>4,819</b>	<b>4,564</b>	<b>4,545</b>	<b>4,551</b>
<b>Compensation of Employees</b>	<b>1,577</b>	<b>2,453</b>	<b>2,403</b>	<b>2,045</b>	<b>2,107</b>	<b>2,116</b>
Wages and Salaries in Cash	1,577	2,453	2,403	2,045	2,107	2,116
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,508</b>	<b>2,398</b>	<b>2,416</b>	<b>2,519</b>	<b>2,439</b>	<b>2,435</b>
Office Expenses	794	827	803	807	808	804
Transportation and Travel Cost	513	437	516	465	490	490
Maintenance and Repairs	135	65	35	101	76	76
Materials and Supplies	-	5	3	1	1	1
Other uses of Goods and Services	930	818	836	1,055	974	974
Minor Capital Outlays	137	246	223	90	90	90
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,085</b>	<b>4,851</b>	<b>4,819</b>	<b>4,564</b>	<b>4,545</b>	<b>4,551</b>

## Programme 2: Investment Promotion

The purpose of the programme is to promote investment in Seychelles, provide pre- and post-investment services, and build a strong policy and advocacy role in matters relating to investment.

The programme comprises the following sub- programmes:

- *Sub-programme 1 International Cooperation, Research, and Marketing and Promotion:* Builds a strong collaborative network with other organisations and individuals at regional and international levels; plans and executes promotional strategies (local/international) to steer investment in priority and emerging sectors; and designs and produces collaterals in line with promotional plan, priority sectors, and targeted markets; and
- *Sub-programme 2 Investment Advisory and Facilitation:* Provides efficient and effective pre- and post-investment support services and builds a strong policy and advocacy role in matters relating to investment; has strategic planning and market intelligence functions; conducts effective research to facilitate decision making process in line with data, standards and international best practices.

## Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2:Investment Promotion						
<b>Outcome:</b> Growth in total local and foreign investments in line with national priority sectors						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
Total annual value of:						
1. Foreign Direct Investments (FDI)	5%	5%	5%	5%	5%	5%
2. Local Direct Investments (LDI)			5%	5%	5%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:International Co-operation, Research, Marketing and Promotion</b>						
Digital media analytics						
1. Website (total annual bounce rates )	-10%	-10%	-10%	-10%	0%	0%
2. Social (total annual followings)	20%	20%	20%	20%	20%	20%
<b>SP2:Investment Advisory and Facilitation</b>						
1. Total annual value of local and foreign investments by national priority sectors	5%	5%	5%	5%	5%	5%

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:International Cooperation, Research, Marketing and Promotion	2,863	2,407	2,077	3,343	3,490	3,611
SP2:Investment Advisory and Facilitation	1,483	1,905	1,897	1,828	1,835	1,835
<b>Programme Total</b>	<b>4,346</b>	<b>4,313</b>	<b>3,974</b>	<b>5,171</b>	<b>5,325</b>	<b>5,447</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,346</b>	<b>4,313</b>	<b>3,974</b>	<b>5,171</b>	<b>5,325</b>	<b>5,447</b>
<b>Compensation of Employees</b>	<b>2,792</b>	<b>2,883</b>	<b>2,833</b>	<b>3,621</b>	<b>3,695</b>	<b>3,704</b>
Wages and Salaries in Cash	2,792	2,883	2,833	3,621	3,695	3,704
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,554</b>	<b>1,430</b>	<b>1,141</b>	<b>1,550</b>	<b>1,630</b>	<b>1,742</b>
Office Expenses	454	433	174	461	545	657
Transportation and Travel Cost	704	569	587	638	635	635
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	397	428	379	450	450	450
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,346</b>	<b>4,313</b>	<b>3,974</b>	<b>5,171</b>	<b>5,325</b>	<b>5,447</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:International Cooperation, Research, Marketing and Promotion</b>	<b>2,863</b>	<b>2,407</b>	<b>2,077</b>	<b>3,343</b>	<b>3,490</b>	<b>3,611</b>
Compensation of Employees	1,628	1,211	1,161	2,112	2,175	2,184
Use of Goods and Services	1,235	1,196	916	1,231	1,315	1,427
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Investment Advisory and Facilitation</b>	<b>1,483</b>	<b>1,905</b>	<b>1,897</b>	<b>1,828</b>	<b>1,835</b>	<b>1,835</b>
Compensation of Employees	1,164	1,672	1,672	1,510	1,520	1,520
Use of Goods and Services	319	234	225	318	315	315
Non-financial Assets	-	-	-	-	-	-

**FISHERIES AND AGRICULTURE  
PORTFOLIO**

# Ministry of Fisheries and Agriculture

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	15,276	8,027	7,249	-	15,437
Total	15,276	8,027	7,249	-	15,565

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Ministry of Fisheries and Agriculture (MoFA) is to provide a conducive policy and legal environment and facilitate appropriate physical infrastructure and institutional framework (with improved value chain for local agriculture and fisheries) to attract investment and facilitate operations towards improving national food and nutrition security status and increasing the contribution to the Gross Domestic Product (GDP).

### Major Achievements in 2018 and 2019

- Launched the Comprehensive Agriculture Plan 2018-2021 which sets three production targets: to produce 50% of the national consumption of pork, broiler poultry and 15 crops by 2021;
- Provided a facilitating environment for national production by increasing government recurrent budget for the sector, PSIP inputs, and LTF funding along with technical cooperation assistance and a loan from external parties. This was further aided by the promulgation of policies and laws;
- The Seychelles National Agricultural Investment Plan (SNAIP) continued to provide the framework for investment in the national agricultural and fisheries sectors; and
- Having created a more conducive environment, it has become easier for Seychelles to meet regional and international obligations as a member of both regional and international organisations.

### Current Challenges

- Agriculture has great social rather than economic significance and this is not factored in the national prioritisation process towards sustainable national development as this may require a change in perception and in redirecting resources;
- Attracting and retaining staff with the requisite qualifications and experiences due to limited resources;
- Catch limitation on yellow fin tuna, which threatens access to all tuna species for local processing and peripheral activities; and
- Alignment of the Blue Bond, Blue Grant and the Third South West Indian Ocean Fisheries Governance and Shared Growth Project funds with the Fisheries Policy 2019-2029 and the Fisheries Comprehensive Plan 2019-2022.

### Strategic Priorities 2020 to 2022

- Enhance national agricultural production to achieve 50% of the national consumption in pork, broiler poultry and 15 selected vegetables;

- Implement the actions laid out in the Fisheries Comprehensive Plan 2019-2022;
- Facilitate access to the Blue Bond and Blue Grant fund for credible fisheries projects in line with the Fisheries Policy 2019-2029 and the Fisheries Comprehensive Plan 2019-2022; and
- Enhance the new monitoring and evaluation system and the Fisheries Economic Intelligence Division (FEID) that will be key to decision making, policies and strategy formulation.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>48,579</b>	<b>15,755</b>	<b>17,338</b>	<b>15,276</b>	<b>15,437</b>	<b>15,565</b>
Main appropriation	48,579	15,755	17,338	15,276	15,437	15,565
<b>Total</b>	<b>48,579</b>	<b>15,755</b>	<b>17,338</b>	<b>15,276</b>	<b>15,437</b>	<b>15,565</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	48,579	15,755	17,338	15,276	15,437	15,565
<b>Programme Total</b>	<b>48,579</b>	<b>15,755</b>	<b>17,338</b>	<b>15,276</b>	<b>15,437</b>	<b>15,565</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,775</b>	<b>15,755</b>	<b>13,755</b>	<b>15,276</b>	<b>15,437</b>	<b>15,565</b>
<b>Compensation of Employees</b>	<b>5,684</b>	<b>8,356</b>	<b>6,856</b>	<b>8,027</b>	<b>8,050</b>	<b>8,094</b>
Wages and Salaries in Cash	5,684	8,356	6,856	8,027	8,050	8,094
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,091</b>	<b>7,399</b>	<b>6,899</b>	<b>7,249</b>	<b>7,387</b>	<b>7,471</b>
Office Expenses	1,315	781	858	1,273	1,312	1,353
Transportation and Travel Cost	630	474	561	826	830	835
Maintenance and Repairs	200	194	184	133	137	140
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,023	5,780	5,242	4,852	4,944	4,978
Minor Capital Outlays	923	170	54	165	165	165

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>35,804</b>	-	<b>3,583</b>	-	-	-
Non-financial Assets	35,804	-	3,583	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	35,804	-	3,583	-	-	-
<b>Total</b>	<b>48,579</b>	<b>15,755</b>	<b>17,338</b>	<b>15,276</b>	<b>15,437</b>	<b>15,565</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Ministerial Support Services:* Ensures the availability of appropriate resources to ensure the achievement of the Minister's mandate and associated responsibilities;
- *Sub-programme 2 Administration and Corporate Services:* Ensures availability of appropriate resources to ensure the achievement of the Ministry's objectives; facilitation for capacity building and holistic development; capacity building providing human and financial resources, and ensuring close collaboration with key stakeholders, both governmental and private, for the development of both production sectors; and
- *Sub-programme 3 Policy Planning, Monitoring and Evaluation:* Develops, reviews or replaces obsolete policies within the agriculture and fisheries sectors. Alongside this, develops projects aimed at providing support to policy implementation, mobilises resources for these projects, provides awareness and communication about activities in the sector and maintains a comprehensive monitoring and evaluation framework for tracking progress in the sector.

### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1: Governance, Management and Administration						
Outcome		1. Increased local agricultural products consumption 2. Increased Fisheries GDP contribution to the economy				
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of locally produced crop as a percentage of the total crop consumed	30%	20%	40%	50%	55%	60%
2. % of locally produced meat as a percentage of the total meat consumed	40%	36%	45%	50%	55%	60%
3. % of Fishing GDP contribution to the economy	13%	14%	15%	16%	17%	18%
4. % of Fisheries related GDP contribution to the economy	10%	11%	12%	13%	14%	15%

**Programme Expenditure****Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Ministerial Support Services	38,321	8,740	6,848	3,181	3,226	3,259
SP2: Administration and Corporate Services	6,308	2,266	6,957	6,830	6,943	7,015
SP3: Policy Planning, Monitoring and Evaluation	3,949	4,750	3,533	5,265	5,268	5,291
<b>Programme Total</b>	<b>48,579</b>	<b>15,755</b>	<b>17,338</b>	<b>15,276</b>	<b>15,437</b>	<b>15,565</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,775</b>	<b>15,755</b>	<b>13,755</b>	<b>15,276</b>	<b>15,437</b>	<b>15,565</b>
<b>Compensation of Employees</b>	<b>5,684</b>	<b>8,356</b>	<b>6,856</b>	<b>8,027</b>	<b>8,050</b>	<b>8,094</b>
Wages and Salaries in Cash	5,684	8,356	6,856	8,027	8,050	8,094
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,091</b>	<b>7,399</b>	<b>6,899</b>	<b>7,249</b>	<b>7,387</b>	<b>7,471</b>
Office Expenses	1,315	781	858	1,273	1,312	1,353
Transportation and Travel Cost	630	474	561	826	830	835
Maintenance and Repairs	200	194	184	133	137	140
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,023	5,780	5,242	4,852	4,944	4,978
Minor Capital Outlays	923	170	54	165	165	165

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>35,804</b>	-	<b>3,583</b>	-	-	-
Non-financial Assets	35,804	-	3,583	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	35,804	-	3,583	-	-	-
<b>Total</b>	<b>48,579</b>	<b>15,755</b>	<b>17,338</b>	<b>15,276</b>	<b>15,437</b>	<b>15,565</b>

### Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>SP1: Ministerial Support Services</b>	<b>38,321</b>	<b>8,740</b>	<b>6,848</b>	<b>3,181</b>	<b>3,226</b>	<b>3,259</b>
Compensation of Employees	1,558	2,478	2,218	2,200	2,207	2,221
Use of Goods and Services	959	6,261	1,047	981	1,019	1,038
Non-financial Assets	35,804	-	3,583	-	-	-
<b>SP2: Administration and Corporate Services</b>	<b>6,308</b>	<b>2,266</b>	<b>6,957</b>	<b>6,830</b>	<b>6,943</b>	<b>7,015</b>
Compensation of Employees	978	1,392	1,402	1,381	1,371	1,381
Use of Goods and Services	5,330	874	5,555	5,449	5,571	5,633
Non-financial Assets	-	-	-	-	-	-
<b>SP3: Policy Planning, Monitoring and Evaluation</b>	<b>3,949</b>	<b>4,750</b>	<b>3,533</b>	<b>5,265</b>	<b>5,268</b>	<b>5,291</b>
Compensation of Employees	3,148	4,486	3,236	4,446	4,471	4,491
Use of Goods and Services	802	264	297	820	797	800
Non-financial Assets	-	-	-	-	-	-

# Seychelles Agricultural Agency

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	12,592	4,475	8,117	-	12,797	12,829
P2:Crop and Livestock Research and Development	22,949	15,634	7,316	-	22,908	26,607
P3:Agricultural Planning and Lands Management	30,014	1,909	3,634	24,472	31,225	36,112
Total	65,555	22,017	19,066	24,472	66,929	75,548

## 2. Strategic Overview of Entity

### Mandate

According to the Seychelles Agricultural (SAA) Act 2009, the mandate of the agency is to facilitate and support the enhancement of national food security, facilitate the increased contribution of agriculture in the country's gross domestic product and facilitate the modernisation and development of the agricultural sector.

### Major Achievements in 2018 and 2019

- Completed SAA's strategic plan;
- Promoted cultivation under shade house on Praslin so that farmers can produce vegetables all year round resulting in the construction of 14 new shade houses by farmers on Praslin;
- Launched farm equipment/machinery rental to farmers on Praslin;
- Improved access to eight farms at Anse Etoile, four farms at Anse Boileau by completing new roads at Anse Etoile and Mt Posee and seven farms at Grand Anse Mahe by re-surfacing the existing road;
- Established an Artificial Insemination Unit within the Pig Genetic Centre of SAA, with acquisition of new equipment and training of the livestock technicians;
- 12 loans were approved by the Development Bank of Seychelles (DBS) for the year 2018 with a total sum of SCR5,346,000.00, of which eight had been facilitated by the new loan unit for the construction of shade houses and development of livestock facilities;
- Established a new Agricultural Marketing Unit within SAA to link farmers and distributors, and accompany farmers in the marketing of their products;
- Facilitated the process for 3 livestock farmers to venture into contract farming with Seychelles Trading Company (STC), whilst discussions continue with STC to guarantee a market for local farm products;
- Carried out a roadshow in collaboration with STC hypermarket and K-Radio to promote local broiler meat;
- Created a new Agricultural Inputs Committee to ensure good quality agricultural inputs are consistently available to local farmers at affordable prices;
- Collaborated with the responsible Ministries to transfer all state land designated for agricultural development to the Ministry responsible for agriculture, and approval of the new land allocation and retraction policies;

- Conducted survey works in main agricultural zones, out of which seven hectares of land has been allocated to existing and new farmers;
- Established fast-track registration procedures to provide farmers with documents within a shorter time and enforced monitoring and regulation of all physical development on agricultural land; and
- Completed the new Mechanisation Store at Grand Anse Mahe, including new offices for personnel of the Bulk Store, the two Agricultural Extension Officers of the West 2 Agricultural Region and the Stores Director.

## Current Challenges

- Timeworn, aging facilities and overcrowding of the Victoria Market;
- Storage capacity of the existing bulk store at Grand Anse Mahe to satisfy increasing demand of the farming communities;
- Adoption of new technologies to increase local food production, such as fertigation, hydroponics, new irrigation techniques, modern livestock equipment and farm mechanisation;
- Agricultural extension-farmer linkage; and
- Transport facilities have negative impacts. Currently have to hire vehicles for collection of farm inputs, maintenance of drainage system, administration work and laboratory visits.

## Strategic Priorities 2020 to 2022

- Improve the management and supply of agricultural inputs, as well as the capacity of the existing bulk store;
- Increase and enhance the capacity of agricultural extension services, research and development in both crop and livestock by introducing advanced farming technologies such as farm mechanisation, cultivation under shade house;
- Support sector knowledge management by developing institutional capacity;
- Introduce and facilitate contract farming system through the new Agricultural Marketing Unit to accompany the farmers through the process of sale of local farm products;
- Support re-establishment and maintenance of appropriate facilities such as soil lab, Victoria market, national abattoir and other farm infrastructure, for the revival of the agricultural sector;
- Facilitate the adoption of new activities such as apiculture, agro-tourism and agro-forestry, agro processing and post-harvest technology as extra farm income-generating projects; and
- Emphasise rain water harvesting on farms to solve irrigation water issues during drought seasons.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>39,761</b>	<b>65,235</b>	<b>64,567</b>	<b>65,555</b>	<b>66,929</b>	<b>75,548</b>
Main appropriation	39,761	65,235	64,567	65,555	66,929	75,548
<b>Total</b>	<b>39,761</b>	<b>65,235</b>	<b>64,567</b>	<b>65,555</b>	<b>66,929</b>	<b>75,548</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Agricultural Products	613	648	648	666	686	686
Livestock Products	572	371	371	375	380	380
Miscellaneous	1,135	1,332	1,332	1,372	1,414	1,414
Rent of Agricultural Land	484	594	594	612	631	631
Rent	55	66	66	68	70	70
<b>Total</b>	<b>2,858</b>	<b>3,012</b>	<b>3,012</b>	<b>3,093</b>	<b>3,182</b>	<b>3,182</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	11,394	9,947	9,402	12,592	12,797	12,829
P2:Crop and Livestock Research and Development	23,833	31,337	31,587	22,949	22,908	26,607
P3:Agricultural Planning and Lands Management	4,534	23,952	23,577	30,014	31,225	36,112
<b>Programme Total</b>	<b>39,761</b>	<b>65,235</b>	<b>64,567</b>	<b>65,555</b>	<b>66,929</b>	<b>75,548</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>34,753</b>	<b>36,673</b>	<b>36,005</b>	<b>41,083</b>	<b>41,385</b>	<b>41,548</b>
<b>Compensation of Employees</b>	<b>15,491</b>	<b>18,605</b>	<b>18,605</b>	<b>22,017</b>	<b>21,986</b>	<b>21,967</b>
Wages and Salaries in Cash	15,491	18,605	18,605	22,017	21,986	21,967
Wages and Salaries in Kind	-	-	-	216	173	173
<b>Use of Goods and Services</b>	<b>19,261</b>	<b>18,068</b>	<b>17,400</b>	<b>19,066</b>	<b>19,400</b>	<b>19,582</b>
Office Expenses	4,139	3,506	3,481	3,482	3,671	3,700
Transportation and Travel Cost	1,079	797	1,018	1,045	1,171	1,195
Maintenance and Repairs	2,409	1,608	1,559	1,444	1,450	1,506
Materials and Supplies	1,702	1,213	1,165	1,084	1,102	1,123
Other uses of Goods and Services	6,976	10,403	9,576	11,239	11,283	11,330
Minor Capital Outlays	2,956	540	600	555	550	555

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>5,008</b>	<b>28,562</b>	<b>28,562</b>	<b>24,472</b>	<b>25,544</b>	<b>34,000</b>
Non-financial Assets	5,008	28,562	28,562	24,472	25,544	34,000
<i>Building and Infrastructure</i>	5,008	8,929	8,929	24,472	25,544	34,000
<i>Machinery and Equipment</i>	-	2,000	2,000	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	17,633	17,633	-	-	-
<b>Total</b>	<b>39,761</b>	<b>65,235</b>	<b>64,567</b>	<b>65,555</b>	<b>66,929</b>	<b>75,548</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the efficient administration and management of the SAA, including human resources, financial management, legal issues, technology and facilities management.

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	11,394	9,947	9,402	12,592	12,797	12,829
<b>Programme Total</b>	<b>11,394</b>	<b>9,947</b>	<b>9,402</b>	<b>12,592</b>	<b>12,797</b>	<b>12,829</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,394</b>	<b>9,947</b>	<b>9,402</b>	<b>12,592</b>	<b>12,797</b>	<b>12,829</b>
<b>Compensation of Employees</b>	<b>3,148</b>	<b>2,942</b>	<b>2,942</b>	<b>4,475</b>	<b>4,613</b>	<b>4,624</b>
Wages and Salaries in Cash	3,148	2,942	2,942	4,475	4,613	4,624
Wages and Salaries in Kind	-	-	-	216	173	173
<b>Use of Goods and Services</b>	<b>8,246</b>	<b>7,005</b>	<b>6,461</b>	<b>8,117</b>	<b>8,184</b>	<b>8,205</b>
Office Expenses	1,021	990	910	859	943	946
Transportation and Travel Cost	212	199	252	206	229	229
Maintenance and Repairs	238	143	168	143	145	150
Materials and Supplies	13	-	10	8	8	8
Other uses of Goods and Services	3,805	5,133	4,521	6,130	6,137	6,145
Minor Capital Outlays	2,956	540	600	555	550	555

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,394</b>	<b>9,947</b>	<b>9,402</b>	<b>12,592</b>	<b>12,797</b>	<b>12,829</b>

## Programme 2: Crop and Livestock Research and Development

The programme comprises the following sub-programmes:

- *Sub-programme 1 Crop Research and Development*: Promotes crop production and productivity, based on a sustainable and environmentally-friendly approach;
- *Sub-programme 2 Agricultural Extension Services*: Disseminates and provides training to registered farmers on new and good agricultural practices; interacts with, and maintains, contact with farmers in order to monitor, assess and provide advisory services; and
- *Sub-programme 3 Livestock Research and Development*: Provides services to farming and livestock sector which are conducive to a sustainable, competitive livestock industry, by adopting environmental friendly technology.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Crop and Livestock Research and Development						
<b>Outcome</b>	Increased local agricultural production					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
Local meat production (tonnes)	1,050	1,097	1,450	1,550	1,560	1,570
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Crop Research and Development</b>						
1. Number of research trials conducted	19	16	23	23	23	23
2. Number of sample analysis conducted	500	500	500	824	824	824
3. Number of plant materials sold to farmers	-	-	13,000	13,000	13,000	13,000
4. Total number of farms connected to SAA irrigation system	100	75	75	75	75	75

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP2:Agricultural Extension Services</b>						
1. Number of extension contact with farmers, as measured by number of extension visits and extension-service SMSs sent to farmers	37,268	22,560	40,995	47,000	48,000	50,000
2. Total area of agricultural State land under active crop production( Hectares)	45		50	60	70	80
<b>SP3: Livestock Research and Development</b>						
1. % of farmers found 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.	50	50	55	65	75	80

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Crop Research and Development	6,608	13,058	13,041	8,441	8,378	11,965
SP2:Agricultural Extension Services	10,787	6,159	6,358	7,619	7,713	7,787
SP3:Livestock Research and Development	6,438	12,119	12,188	6,889	6,817	6,855
<b>Programme Total</b>	<b>23,833</b>	<b>31,337</b>	<b>31,587</b>	<b>22,949</b>	<b>22,908</b>	<b>26,607</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>18,825</b>	<b>20,408</b>	<b>20,658</b>	<b>22,949</b>	<b>22,908</b>	<b>23,107</b>
<b>Compensation of Employees</b>	<b>11,000</b>	<b>13,278</b>	<b>13,278</b>	<b>15,634</b>	<b>15,369</b>	<b>15,429</b>
Wages and Salaries in Cash	11,000	13,278	13,278	15,634	15,369	15,429
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,825</b>	<b>7,130</b>	<b>7,381</b>	<b>7,316</b>	<b>7,538</b>	<b>7,678</b>
Office Expenses	2,038	1,615	1,671	1,715	1,800	1,812
Transportation and Travel Cost	752	492	660	728	814	835
Maintenance and Repairs	1,574	996	1,097	944	948	999
Materials and Supplies	1,690	1,213	1,155	1,076	1,094	1,115
Other uses of Goods and Services	1,770	2,813	2,798	2,852	2,883	2,917
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>5,008</b>	<b>10,929</b>	<b>10,929</b>	<b>-</b>	<b>-</b>	<b>3,500</b>
Non-financial Assets	5,008	10,929	10,929	-	-	3,500
<i>Building and Infrastructure</i>	5,008	8,929	8,929	-	-	3,500
<i>Machinery and Equipment</i>	-	2,000	2,000	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>23,833</b>	<b>31,337</b>	<b>31,587</b>	<b>22,949</b>	<b>22,908</b>	<b>26,607</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Crop Research and Development</b>	<b>6,608</b>	<b>13,058</b>	<b>13,041</b>	<b>8,441</b>	<b>8,378</b>	<b>11,965</b>
Compensation of Employees	4,654	5,574	5,574	6,614	6,489	6,539
Use of Goods and Services	1,954	1,755	1,738	1,827	1,889	1,926
Non-financial Assets	-	5,729	5,729	-	-	3,500
<b>SP2:Extension Services</b>	<b>10,787</b>	<b>6,159</b>	<b>6,358</b>	<b>7,619</b>	<b>7,713</b>	<b>7,787</b>
Compensation of Employees	4,394	4,985	4,985	6,245	6,255	6,260
Use of Goods and Services	1,469	1,174	1,373	1,374	1,457	1,527
Non-financial Assets	4,923	-	-	-	-	-
<b>SP3:Livestock Research and Development</b>	<b>6,438</b>	<b>12,119</b>	<b>12,188</b>	<b>6,889</b>	<b>6,817</b>	<b>6,855</b>
Compensation of Employees	1,952	2,718	2,718	2,774	2,625	2,630
Use of Goods and Services	4,401	4,201	4,270	4,115	4,192	4,225
Non-financial Assets	85	5,200	5,200	-	-	-

## Programme 3: Agricultural Planning and Land Management

The purpose of the programme is to ensure the management of the development and use of land resources designated for agriculture purposes and to support the development of plans and measures to achieve greater and more efficient agricultural output. Two new units were created under this program, namely the Agricultural Loans Unit and the Agricultural Marketing Unit.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Agricultural Planning and Lands Management						
Outcome	Increase in land area designated in agricultural production (Hectares)					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Total area of agricultural land allocated for agricultural development (hectares)	467	530	472	540	545	550
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Area of new state lands allocated for agriculture (hectares)	33	4.53	5	5	5	5
2. Area of new private lands allocated for agriculture (hectares)	2	1.1	2	2	2	2

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Agricultural Planning and Lands Management	4,534	23,952	23,577	30,014	31,225	36,112
<b>Programme Total</b>	<b>4,534</b>	<b>23,952</b>	<b>23,577</b>	<b>30,014</b>	<b>31,225</b>	<b>36,112</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,534</b>	<b>6,319</b>	<b>5,944</b>	<b>5,542</b>	<b>5,681</b>	<b>5,612</b>
<b>Compensation of Employees</b>	<b>1,343</b>	<b>2,386</b>	<b>2,386</b>	<b>1,909</b>	<b>2,004</b>	<b>1,914</b>
Wages and Salaries in Cash	1,343	2,386	2,386	1,909	2,004	1,914
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,191</b>	<b>3,933</b>	<b>3,558</b>	<b>3,634</b>	<b>3,677</b>	<b>3,698</b>
Office Expenses	1,079	901	901	908	929	941
Transportation and Travel Cost	115	106	106	111	128	132
Maintenance and Repairs	596	470	295	357	357	357
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,401	2,457	2,257	2,257	2,263	2,268
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>17,633</b>	<b>17,633</b>	<b>24,472</b>	<b>25,544</b>	<b>30,500</b>
Non-financial Assets	-	17,633	17,633	24,472	25,544	30,500
<i>Building and Infrastructure</i>	-	-	-	24,472	25,544	30,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	17,633	17,633	-	-	-
<b>Total</b>	<b>4,534</b>	<b>23,952</b>	<b>23,577</b>	<b>30,014</b>	<b>31,225</b>	<b>36,112</b>

# National Biosecurity Agency

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	13,343	3,615	9,728	-	13,422
P2:Animal and Plant Health Biosecurity Services	11,669	8,070	3,598	-	11,725
P3:Biosecurity Veterinary Services	5,752	3,880	1,872	-	6,054
Total	30,764	15,566	15,198	-	31,200

## 2. Strategic Overview of Entity

### Mandate

The National Biosecurity Agency (NBA) is the government's arm of the national agricultural sector responsible for Seychelles' animal and plant biosecurity services and protection of the country as stipulated under the Animal and Plant Biosecurity Act, 2014.

### Major Achievements in 2018 and 2019

- Underpinned off-shore risk assessment and analysis, inspection procedures and compliances, and surveillance monitoring, detection and intervention and emergency operational functioning, for strict enforcement and implementation of the Animal and Plant Biosecurity Act, 2014;
- Developed or revised the Control and Protection of Dogs Act, 2018, Animal and Plant Biosecurity Act, 2014, Biosecurity Financial Mechanism, Broad Biosecurity Policy and Biosecurity Strategic Plan, and other relevant regulations to support and deal with more complex biosecurity issues;
- Strengthened capacity to facilitate the operations and technical support of the new Agricultural Support Diagnostic Centre provided to the farming community, back yard growers, and the general public, through recruitment of specialised personnel and additional technicians; procurement of equipment, materials and consumables; and acquisition of new transport for field visits;
- Reinforced and intensified pest control programmes by developing and adopting various control methods for the targeted pest species, with the objective of reducing infestation levels and restoring the profitability of fruits and vegetable production locally, hence reducing the importation of these products in line with our new Agricultural Comprehensive Plan;
- Modernised and improved biosecurity service delivery to facilitate customer satisfaction;
- Renovated existing infrastructure and facilities such as: the existing ex-British Broadcasting Corporation building has been converted into a new Agricultural Support Diagnostic Centre for both animal and plant health, veterinary offices, pharmacy and store; and the existing veterinary clinic at Union Vale compound has already been leased to a private veterinarian; and
- Most of the procedures and requirements have been completed for the construction of NBA veterinary building at Union Vale compound, small and large animal quarantines, dog compound on Mahe at Providence and a small replicate on Praslin, and installation of incinerator facility at seaport point of entry.

## Current Challenges

- High risk of the introduction, establishment and spread of new pests, diseases and Invasive Alien Species (IAS) in Seychelles through trade, travel and tourism. This is due to the exploration of new products and market access, and the increase in the outbreaks of trans-boundary pests and diseases globally;
- Increased biosecurity risks as a result of the increasing transport networks, and movement of people, tourism and global trade (both volume and diversification) to and from Seychelles to a larger number of countries;
- Inadequate physical facilities on Praslin and La Digue to facilitate the establishment and functioning of biosecurity services, both animal (veterinary) and plant health provisions;
- Ready access to information on reliable scientific data, timely sound risk analyses and assessment of outcomes, and other relevant information that are paramount to decision making and to meeting NBA's national and international obligations; and
- Absence of an internal framework to drive the biosecurity financial mechanism for cost recovery fee and fine system.

## Strategic Priorities 2020 to 2022

- Implement and enforce the new Control and Protection of Dogs Act, 2018 and the Animal and Plant Biosecurity Act, 2014 to maintain the country's favourable animal health and plant status;
- Develop and implement biosecurity services on inner islands, targeting Praslin and La Digue, through building of new infrastructure and strengthening of workforce;
- Increase the volume of surveillance, monitoring, detection and intervention programmes to intensify the level of preparedness and rapid response to potential and existing biosecurity threats;
- Improve pre-border and border control through reinforcement of risk and information analysis capability and proper documentation to reduce the level of biosecurity risks; and
- Develop and implement a biosecurity financial mechanism to sustain biosecurity programmes which will include a cost recovery fee and fine system.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>18,993</b>	<b>31,926</b>	<b>30,616</b>	<b>30,764</b>	<b>31,200</b>	<b>31,313</b>
Main appropriation	18,993	31,926	30,616	30,764	31,200	31,313
<b>Total</b>	<b>18,993</b>	<b>31,926</b>	<b>30,616</b>	<b>30,764</b>	<b>31,200</b>	<b>31,313</b>

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Import/Export Certificates	177	190	200	196	202	208
Bio- Security Fees		4,538	4,538	4,538	4,538	4,538
Bio- Security Fines		150	150	150	150	150
Dog Control		1,625	1,625	1,788	1,966	2,163
<b>Total</b>	<b>177</b>	<b>6,503</b>	<b>6,513</b>	<b>6,672</b>	<b>6,856</b>	<b>7,059</b>

**Consolidated Expenditure Estimates****Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	9,932	12,275	12,030	13,343	13,422	12,751
P2:Animal and Plant Health Biosecurity Services	5,958	15,039	12,549	11,669	11,725	12,193
P3:Biosecurity Veterinary Services	3,103	4,612	6,037	5,752	6,054	6,369
<b>Programme Total</b>	<b>18,993</b>	<b>31,926</b>	<b>30,616</b>	<b>30,764</b>	<b>31,200</b>	<b>31,313</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>18,993</b>	<b>28,326</b>	<b>27,016</b>	<b>30,764</b>	<b>31,200</b>	<b>31,313</b>
<b>Compensation of Employees</b>	<b>8,976</b>	<b>13,316</b>	<b>13,316</b>	<b>15,566</b>	<b>15,654</b>	<b>15,596</b>
Wages and Salaries in Cash	8,976	13,316	13,316	15,566	15,654	15,596
Wages and Salaries in Kind	284	810	810	720	720	720
<b>Use of Goods and Services</b>	<b>10,017</b>	<b>15,010</b>	<b>13,700</b>	<b>15,198</b>	<b>15,546</b>	<b>15,717</b>
Office Expenses	1,408	3,517	2,992	2,758	2,946	3,075
Transportation and Travel Cost	784	1,670	1,460	1,995	2,060	2,299
Maintenance and Repairs	732	1,081	891	1,261	1,273	1,441
Materials and Supplies	178	873	953	1,327	1,337	1,577
Other uses of Goods and Services	3,428	6,674	5,684	6,814	7,036	6,531
Minor Capital Outlays	3,203	385	910	325	175	75
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>3,600</b>	<b>3,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	3,600	3,600	-	-	-
<i>Building and Infrastructure</i>	-	3,600	3,600	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>18,993</b>	<b>31,926</b>	<b>30,616</b>	<b>30,764</b>	<b>31,200</b>	<b>31,313</b>

## 4. Programme Performance

### Programme 1: Governance, Administration and Management

The purpose of the programme is to ensure the availability of adequate resources (financial, human and physical resources), and their optimum use for supporting the operational functioning of the Agency.

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	9,932	12,275	12,030	13,343	13,422	12,751
<b>Programme Total</b>	<b>9,932</b>	<b>12,275</b>	<b>12,030</b>	<b>13,343</b>	<b>13,422</b>	<b>12,751</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,932</b>	<b>12,275</b>	<b>12,030</b>	<b>13,343</b>	<b>13,422</b>	<b>12,751</b>
<b>Compensation of Employees</b>	<b>2,085</b>	<b>2,963</b>	<b>2,963</b>	<b>3,615</b>	<b>3,713</b>	<b>3,660</b>
Wages and Salaries in Cash	2,085	2,963	2,963	3,615	3,713	3,660
Wages and Salaries in Kind	284	810	810	720	720	720
<b>Use of Goods and Services</b>	<b>7,848</b>	<b>9,311</b>	<b>9,066</b>	<b>9,728</b>	<b>9,709</b>	<b>9,091</b>
Office Expenses	771	1,544	1,309	1,510	1,446	1,453
Transportation and Travel Cost	163	258	298	416	389	466
Maintenance and Repairs	205	349	309	353	353	353
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,222	5,966	5,431	6,404	6,626	6,023
Minor Capital Outlays	3,203	385	910	325	175	75
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,932</b>	<b>12,275</b>	<b>12,030</b>	<b>13,343</b>	<b>13,422</b>	<b>12,751</b>

### Programme 2: Plant Health Biosecurity Services

The purpose of the programme is to guard the country against threats to agriculture and biodiversity with the emphasis on pre-border, border and post border control measures to prevent unwanted organisms from entering the Seychelles; and to manage the occurrences of pests, diseases and IAS, while facilitating trade, travel, tourism and other socio-economic activities.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Pre-Border and Border Interventions (Quarantine Services)*: Facilitates safe imports/exports to ensure that biosecurity standards and other requirements for compliance are

met. This involves risk analysis, provision of advisory services and technical support for early identification of potential hazards in order to facilitate successful interventions, advance warning and to reduce the risk of the introduction of pests, diseases and IAS into the country; and ensure inspection and compliance at the ports of entry; and

- *Sub-programme 2 Pest/Disease Control and Diagnostic Services:* Promotes appropriate measures and sound management practices of the incursions and/or occurrences of pests, diseases and IAS through advisory services and technical support. This involves technical support of the laboratory diagnostic facility to undertake surveillance, monitoring, interception/detection and research work activities in order to contain, eliminate, eradicate, suppress and/or reduce the chance of pests, diseases and IAS establishment and spread in the Seychelles.

## Strategic Objectives and Measures

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

**Table 5. Performance indicators and targets**

P2:Animal and Plant Health Biosecurity Services						
Outcome	Timely and effective interceptions and containment of new pests and diseases					
Outcome Indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of new exotic/regulated pests, diseases and IAS introduced, established and spread into Seychelles	0	2	0	0	0	0
2. Total number of pests and diseases incursions	2	2	2	0	0	0
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP1:Pre-Border and Quarantine Services						
1. Total imported agricultural goods inspected (Tonnes) (5%)	6,497	6,873	6,822	7,163	7,521	7,897
SP2:Pest/Disease Control and Diagnostic Services						
1. Total number of site visits performed (5%)	4,522	2,047	4,748	4,985	5,234	5,495

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Pre-Border and Quarantine Services	2,716	5,915	4,960	5,239	5,323	5,624
SP2:Control and Diagnostic Services	3,242	9,124	7,589	6,429	6,402	6,569
<b>Programme Total</b>	<b>5,958</b>	<b>15,039</b>	<b>12,549</b>	<b>11,669</b>	<b>11,725</b>	<b>12,193</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,958</b>	<b>11,439</b>	<b>10,449</b>	<b>11,669</b>	<b>11,725</b>	<b>12,193</b>
<b>Compensation of Employees</b>	<b>4,654</b>	<b>7,815</b>	<b>7,815</b>	<b>8,070</b>	<b>8,010</b>	<b>8,055</b>
Wages and Salaries in Cash	4,654	7,815	7,815	8,070	8,010	8,055
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,304</b>	<b>3,624</b>	<b>2,634</b>	<b>3,598</b>	<b>3,714</b>	<b>4,137</b>
Office Expenses	263	724	509	516	519	468
Transportation and Travel Cost	273	907	657	694	786	862
Maintenance and Repairs	409	463	313	704	715	875
Materials and Supplies	178	872	952	1,325	1,335	1,575
Other uses of Goods and Services	181	658	203	360	360	358
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>3,600</b>	<b>2,100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	3,600	2,100	-	-	-
<i>Building and Infrastructure</i>	-	3,600	2,100	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,958</b>	<b>15,039</b>	<b>12,549</b>	<b>11,669</b>	<b>11,725</b>	<b>12,193</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Pre-Border and Quarantine Services</b>	<b>2,716</b>	<b>5,915</b>	<b>4,960</b>	<b>5,239</b>	<b>5,323</b>	<b>5,624</b>
Compensation of Employees	2,200	4,023	4,023	3,814	3,789	3,824
Use of Goods and Services	516	1,892	937	1,425	1,533	1,799
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Control and Diagnostic Services</b>	<b>3,242</b>	<b>9,124</b>	<b>7,589</b>	<b>6,429</b>	<b>6,402</b>	<b>6,569</b>
Compensation of Employees	2,454	3,792	3,792	4,256	4,221	4,231
Use of Goods and Services	788	1,732	1,697	2,173	2,181	2,338
Non-financial Assets	-	3,600	2,100	-	-	-

### Programme 3: Biosecurity Veterinary Services

The purpose of the programme is to ensure that the veterinary service meets its objectives as the country's Veterinary Authority as defined by the World Organisation for Animal Health.

### Strategic Objectives and Measures

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

**Table 7. Performance indicators and targets**

P3:Biosecurity Veterinary Services						
Outcome	Favourable animal health status maintained					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of animal and animal products biosecurity import permits issued	336	-	352	408	428	449
2. Number of farms visited	1,050	-	1,102	1,157	1,215	1276

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Biosecurity Veterinary Services	3,103	4,612	6,037	5,752	6,054	6,369
<b>Programme Total</b>	<b>3,103</b>	<b>4,612</b>	<b>6,037</b>	<b>5,752</b>	<b>6,054</b>	<b>6,369</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,103</b>	<b>4,612</b>	<b>4,537</b>	<b>5,752</b>	<b>6,054</b>	<b>6,369</b>
<b>Compensation of Employees</b>	<b>2,237</b>	<b>2,538</b>	<b>2,538</b>	<b>3,880</b>	<b>3,930</b>	<b>3,880</b>
Wages and Salaries in Cash	2,237	2,538	2,538	3,880	3,930	3,880
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>865</b>	<b>2,074</b>	<b>1,999</b>	<b>1,872</b>	<b>2,123</b>	<b>2,489</b>
Office Expenses	374	1,249	1,174	732	982	1,153
Transportation and Travel Cost	348	506	506	885	885	971
Maintenance and Repairs	118	268	268	203	205	213
Materials and Supplies	0	1	1	2	2	2
Other uses of Goods and Services	25	51	51	50	50	150
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	1,500	-	-	-
<i>Building and Infrastructure</i>	-	-	1,500	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,103</b>	<b>4,612</b>	<b>6,037</b>	<b>5,752</b>	<b>6,054</b>	<b>6,369</b>

**EDUCATION AND HUMAN RESOURCE  
DEVELOPMENT PORTFOLIO**

# Ministry of Education and Human Resource Development

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	69,659	23,047	22,328	24,283	78,620	151,933
P2:Education Development	182,261	25,192	157,069	-	192,887	195,683
P3:Formal Early Childhood Care and Education	44,380	38,463	3,371	2,547	56,074	44,316
P4:Primary Education	231,854	182,294	20,846	28,714	287,119	306,344
P5:Secondary Education	254,488	191,477	57,812	5,200	259,256	257,056
P6:Tertiary Non-University Education	159,154	77,747	39,394	42,012	190,259	141,239
P7:Human Resource Development	2,485	1,873	612	-	2,550	2,555
Total	944,281	540,093	301,431	102,756	1,066,766	1,099,125

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Ministry of Education and Human Resource Development (MEHRD) 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 a competent workforce in line with national manpower needs and the sustainable development agenda of the knowledge-based society of Seychelles.

### Major Achievements in 2018 and 2019

- The Ministry's Medium Term Strategy 2018-2022 and Beyond has been approved, officially launched and is being implemented;
- The Ministry is operating as per a revised organisational structure and has developed a new Functions Manual;
- Professional Centres are operating as per the approved Decentralised Authority Framework 2018;
- Remuneration of School Council members is being implemented since January 2019;
- Twenty-nine (29) pre-service teachers joined SITE in January 2019;
- Primary 6 level teachers have been trained to implement the Competency Based Curriculum at that level in 2019;
- Twenty-one (21) newly qualified teachers (6 Technology and Enterprise, 9 Early Childhood, 6 Primary) have completed their training at SITE and have joined the teaching profession;
- All qualified teachers, including lecturers from Professional Centres are benefitting from the Marketable Skills Allowance in line with the implementation of the 2nd phase of the Teacher Scheme of Service as of July 2018;
- Teachers are benefitting from an increase in their gratuity payment from 6.5% to 10% calculated on their Inducement Allowance, Responsibility Allowance and basic pay as from January 2018;

- The National Human Resource Development Strategy and National Human Resource Development Policy were officially launched in December 2018 and a symposium was organized in March 2019 to allow stakeholders to discuss and finalise their log frames in preparation for implementation of the HRD Strategy;
- Ninety-nine teacher assistants have been trained at a professional certificate level in collaboration with SEEDS Institute, Singapore;
- Implementation of centrally coordinated End of Year non-Key Stage examinations at primary and secondary levels to improve the reliability and validity of the examinations;
- A group of 182 supply and Diploma 1 teachers accessed Advanced Diploma training through a Blended Learning Mode (BLM);
- Pilot Renaissance (Reading) Programme in five schools in preparation for full implementation in all primary schools in 2020;
- The Teacher Appraisal Policy and Strategy has been completed for implementation of the second cycle in 2020;
- Implementation of the Relief Teacher Cadre in 2019 to mitigate teacher shortage at primary level;
- Implementation of Early Childhood Care and Education (ECCE) National Action Plan 2019-2020 to improve learning outcomes; and
- Rehabilitation and renovation of school infrastructure to enhance the level of safety and the quality of teaching and learning environment.

## **Current Challenges**

- The budget ceiling allocated to the Ministry continues to be a significant challenge considering the size of the Ministry and the services it provides to improve students' performance at all levels of the education and training system;
- Ageing infrastructure both at headquarters and educational institutions requiring immediate rehabilitation, major renovation and in some cases relocation;
- Difficulty in attracting and retaining qualified Seychellois professionals in the teaching profession for continuity and stability in the system leading to marked increase in recruitment of more non-Seychellois teachers thus, resulting in increased expenditure on accommodation and airfares;
- A comprehensive Education Management Information System (EMIS) for timely dissemination of reliable and validated data and information;
- Consolidating the PPBB approach at sectoral level due to a lack of financial expertise at the level of Programme Managers and the continuous amendments of the template and tools;
- Limited capacity of personnel at headquarters' level to provide leadership within a devolved system of school governance;
- Shortage of manpower and limited expertise in Competency Based Approach (CBA) in curriculum development and assessment and leadership; and
- Institutionalisation of the Quality Service Delivery Action Plan System wide.

## **Strategic Priorities 2020 to 2022**

The strategic priorities originate from the Ministry's Strategic Plan 2018 to 2022 and Beyond.

- Build solid foundation for learning at Early childhood and Primary (Key Stages 1 to 3) to reinforce confidence in learning and achievement through relevant curriculum experiences and support;
- Establish a strong transition across Key Stages 4 and 5 through credible education pathways to better attend to the diversity of learning needs;

- Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders;
- Sustain and strengthen tertiary non-university (Professional Centres) education and training and Work-Based Experience to better prepare students for the world of work and further training;
- Establish mechanisms to monitor and evaluate the implementation of the Human Resource Development Policy and Strategy to ensure human resource needs are met so as to provide maximum opportunities for Seychellois to fully develop their potential;
- Strengthen the ICT infrastructure and maintenance and acquisition of physical resources to support Headquarters and educational institutions;
- Implement, through defined partnership, a robust student behaviour management strategy with parents and other partners for the achievement of a safe, inclusive and conducive teaching and learning environment within the new model of school governance;
- Enhance the quality and safety of Headquarters and educational infrastructure to ensure conducive environment for staff and students thus contributing to the implementation of the disaster preparedness action plan;
- Implement the Ministry's strategic priorities to enhance transparency, accountability, good governance and communication and improve the efficiency, accuracy and timeliness of data dissemination; and
- Establish a supporting structure for non-core services to create an enabling environment for educational institutions to operate.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>766,453</b>	<b>825,685</b>	<b>850,568</b>	<b>944,281</b>	<b>1,066,766</b>	<b>1,099,125</b>
Main appropriation	766,453	825,685	850,568	944,281	1,066,766	1,099,125
<b>Total</b>	<b>766,453</b>	<b>825,685</b>	<b>850,568</b>	<b>944,281</b>	<b>1,066,766</b>	<b>1,099,125</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Others	122	200	200	200	200	200
Sales of Uniform	1412	1050	1050	1050	1050	1050
Polytechnic-School Fees	92	70	70	70	70	70
School Meal Fees	1443	5200	1500	5200	5200	5200
ACCA Exam Supervision Fees						
Total	3,069	6,520	2,820	6,520	6,520	6,520

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	67,919	50,555	53,438	69,659	78,620	151,933
P2:Education Development	140,546	162,191	151,326	182,261	192,887	195,683
P3:Formal Early Childhood Care and Education	36,697	44,327	47,327	44,380	56,074	44,316
P4:Primary Education	182,494	225,721	245,466	231,854	287,119	306,344
P5:Secondary Education	243,721	237,457	255,862	254,488	259,256	257,056
P6:Tertiary Non-University Education	93,058	102,951	94,690	159,154	190,259	141,239
P7:Human Resource Development	2,017	2,483	2,458	2,485	2,550	2,555
<b>Programme Total</b>	<b>766,453</b>	<b>825,685</b>	<b>850,568</b>	<b>944,281</b>	<b>1,066,766</b>	<b>1,099,125</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>653,704</b>	<b>735,544</b>	<b>724,244</b>	<b>841,524</b>	<b>870,900</b>	<b>868,432</b>
<b>Compensation of Employees</b>	<b>407,396</b>	<b>473,238</b>	<b>473,238</b>	<b>540,093</b>	<b>555,837</b>	<b>550,787</b>
Wages and Salaries in Cash	407,396	473,238	473,238	540,093	555,837	550,787
Wages and Salaries in Kind	47,467	43,208	43,208	53,169	53,342	53,602
<b>Use of Goods and Services</b>	<b>246,307</b>	<b>262,306</b>	<b>251,006</b>	<b>301,431</b>	<b>315,063</b>	<b>317,645</b>
Office Expenses	33,310	31,654	31,384	36,604	39,287	39,671
Transportation and Travel Cost	10,451	6,193	6,193	6,901	6,972	6,967
Maintenance and Repairs	11,111	11,944	11,944	12,982	14,262	13,989
Materials and Supplies	25,984	24,364	23,764	24,064	24,688	25,479
Other uses of Goods and Services	105,512	133,472	123,092	151,650	158,819	158,857
Minor Capital Outlays	12,473	11,473	11,423	16,060	17,691	19,080
<b>CAPITAL EXPENDITURE</b>	<b>112,749</b>	<b>90,141</b>	<b>126,324</b>	<b>102,756</b>	<b>195,866</b>	<b>230,694</b>
Non-financial Assets	112,749	90,141	126,324	102,756	195,866	230,694
<i>Building and Infrastructure</i>	<i>104,250</i>	<i>90,141</i>	<i>126,324</i>	<i>100,210</i>	<i>183,441</i>	<i>230,694</i>
<i>Machinery and Equipment</i>	-	-	-	<i>2,547</i>	<i>12,424</i>	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	<i>8,499</i>	-	-	-	-	-
<b>Total</b>	<b>766,453</b>	<b>825,685</b>	<b>850,568</b>	<b>944,281</b>	<b>1,066,766</b>	<b>1,099,125</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP2:Central Administration, Finance and Procurement	Library Cadre Scheme of Service	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders	The initial Library Cadre was in 2012 and schemes of service are reviewed every five years. Provision is for the Inducement allowance to be increased per school category. The salary package did not show the difference in terms of work complexity and accountability at Primary Schools, Secondary Schools and Professional Centres. The review makes provision for the qualification obtained, payment of a marketable skills allowance and review in basis salary to encourage Librarianship courses. The school Librarian scheme was reviewed after 7 years at the same time as the Scheme for the National Library and is to ensure parity in the Public Sector having similar positions, and for motivation.	PSIP	-	-	-
				Compensation of Employees	24	24	24
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>24</b>	<b>24</b>	<b>24</b>
P4:Primary Education				PSIP	-	-	-
				Compensation of Employees	158	158	158
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>158</b>	<b>158</b>	<b>158</b>
P5:Secondary Education				PSIP	-	-	-
				Compensation of Employees	154	154	154
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>154</b>	<b>154</b>	<b>154</b>
SP2:Policy Planning, Research and Resource Planning	Schools support specialist	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders	The revision of the scheme that also took into consideration the Inducement allowance for some positions within that programme.	PSIP	-	-	-
				Compensation of Employees	48	48	48
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>48</b>	<b>48</b>	<b>48</b>
SP2:Policy Planning, Research and Resource Planning	Laboratory Cadre		The existing scheme was approved in January 2012. To encourage staff and based on assurance made to National Assembly during the last budget presentation a revision was submitted to DPA for consideration	PSIP	-	-	-
				Compensation of Employees	132	132	132
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>132</b>	<b>132</b>	<b>132</b>

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022	
P4:Primary Education	Enhancement for management	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders	Revision of the Scheme of service for School support Specialist or possible salary realignment	PSIP	-	-	-	
				Compensation of Employees	36	36	36	
				Goods and Services	-	-	-	
				Minor Capital Outlays	-	-	-	
				Total	36	36	36	
P4:Primary Education	Revision of TSS for 25 Headteachers		The Ministry has submitted the request for the revision in the responsibility allowance for Primary and Secondary School Head Teachers and Deputy Head Teachers. This is in line with the Draft Teachers Scheme of Service of July 2018 from DPA. The submission now coincides with Schools Autonomy which will take effect on 01/01/2020	PSIP	-	-	-	
				Compensation of Employees	2,034	2,034	2,034	
				Goods and Services	-	-	-	
				Minor Capital Outlays	-	-	-	
				Total	2,034	2,034	2,034	
P4:Primary Education	Revision of TSS for 30 Headteacher/ Deputy H/T	PSIP		-	-	-		
		Compensation of Employees		684	684	684		
		Goods and Services		-	-	-		
		Minor Capital Outlays		-	-	-		
		Total		684	684	684		
P4:Primary Education	Eco School Leaders for 25 (2020)	Build solid foundation for learning at Early childhood and Primary (Key Stages 1 to 3) to reinforce confidence in learning and achievement through relevant curriculum experiences and support;		This is a new initiative to strengthen and the implementation of MEHRD policies on Environmental Education, Improving school governance and the Ministry of Environment and Energy policy documents. Coordinator and implement Environmental Educational activities featured on the annual Extra Curricular activities.	PSIP	-	-	-
					Compensation of Employees	150	150	150
					Goods and Services	-	-	-
					Minor Capital Outlays	-	-	-
					Total	150	150	150

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P5:Secondary Education	Enhancement DG	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders	Revision of the Scheme of service for School support Specialist or possible salary realignment	PSIP	-	-	-
				Compensation of Employees	36	36	36
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>36</b>	<b>36</b>	<b>36</b>
P5:Secondary Education	Graduate teachers basic salaries adjustment		Provision has also been made to cater for salary adjustment for Graduate Teachers that did not benefit from the consolidation of the Graduate allowance in their base pay. Therefore, as an incentive to the graduate Teachers SR2300 is integrated within their base pay	PSIP	-	-	-
				Compensation of Employees	213	213	213
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>213</b>	<b>213</b>	<b>213</b>
P5:Secondary Education	Laboratory Cadre		The existing scheme was approved in January 2012. With a view of enticing the existing staff and based on assurance made to National Assembly during the last budget presentation, a proposed revision was submitted to DPA for consideration	PSIP	-	-	-
				Compensation of Employees	251	251	251
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>251</b>	<b>251</b>	<b>251</b>
P5:Secondary Education	Revision of TSS for 11 Deputy/Headteachers	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, Teachers' Councils, Staff Welfare and other key stakeholders	The Ministry has submitted the request for the revision in the responsibility allowance for Primary and Secondary School Head Teachers and Deputy Head Teachers. This is in line with the Draft Teachers Scheme of Service of July 2018 from DPA. The submission now coincides with Schools Autonomy which will take effect on 01/01/2020	PSIP	-	-	-
				Compensation of Employees	1,492	1,492	1,492
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,492</b>	<b>1,492</b>	<b>1,492</b>
P5:Secondary Education	Revision of TSS for 44 Head of year Responsibility allowance			PSIP	-	-	-
				Compensation of Employees	1,606	1,606	1,606
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,606</b>	<b>1,606</b>	<b>1,606</b>
P5:Secondary Education	Revision of TSS for 11 Headteachers			PSIP	-	-	-
				Compensation of Employees	719	719	719
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>719</b>	<b>719</b>	<b>719</b>

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P5:Secondary Education	TVET Coordinator for 11 (2020)	Sustain and strengthen tertiary non-university (Professional Centres) education and training and Work-Based Experience to better prepare students for the world of work and further training;	In preparation for the new Technical School the Secondary School needs TVET Coordinators for the program of study for the General Education and Skills Development Pathway	PSIP	-	-	-
				Compensation of Employees	198	198	198
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>198</b>	<b>198</b>	<b>198</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Provides overall policy direction to the ministry;
- *Sub-programme 2 Central Administration, Finance and Procurement:* Ensures effective administration of the ministry's assets in line with policy directions, ensures policy implementation, monitoring and evaluation in line with established standards, and provides effective management of financial resources; and
- *Sub-programme 3 Infrastructure Development:* Ensures the development and implementation of projects as per established standards.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	5,262	7,050	6,970	6,700	6,746	6,736
SP2:Central Administration, Finance and Procurement	31,354	25,171	25,642	30,448	25,823	25,655
SP3:Infrastructure Development	31,303	18,334	20,826	32,511	46,051	119,541
<b>Programme Total</b>	<b>67,919</b>	<b>50,555</b>	<b>53,438</b>	<b>69,659</b>	<b>78,620</b>	<b>151,933</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>36,603</b>	<b>45,555</b>	<b>45,145</b>	<b>45,375</b>	<b>48,580</b>	<b>49,248</b>
<b>Compensation of Employees</b>	<b>17,385</b>	<b>23,939</b>	<b>23,939</b>	<b>23,047</b>	<b>23,352</b>	<b>23,086</b>
Wages and Salaries in Cash	17,385	23,939	23,939	23,047	23,352	23,086
Wages and Salaries in Kind	1,023	1,146	1,146	1,146	1,147	1,148

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>19,218</b>	<b>21,616</b>	<b>21,206</b>	<b>22,328</b>	<b>25,228</b>	<b>26,163</b>
Office Expenses	6,000	6,328	6,278	6,594	6,666	6,739
Transportation and Travel Cost	2,604	1,672	1,672	1,720	1,739	1,758
Maintenance and Repairs	2,664	2,584	2,584	3,113	4,285	3,906
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,593	8,171	7,861	8,039	8,043	8,048
Minor Capital Outlays	1,333	1,715	1,665	1,717	3,348	4,563
<b>CAPITAL EXPENDITURE</b>	<b>31,316</b>	<b>5,000</b>	<b>8,293</b>	<b>24,283</b>	<b>30,040</b>	<b>102,684</b>
Non-financial Assets	31,316	5,000	8,293	24,283	30,040	102,684
<i>Building and Infrastructure</i>	23,943	5,000	8,293	24,283	30,040	102,684
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7,373	-	-	-	-	-
<b>Total</b>	<b>67,919</b>	<b>50,555</b>	<b>53,438</b>	<b>69,659</b>	<b>78,620</b>	<b>151,933</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Secretariat</b>	<b>5,262</b>	<b>7,050</b>	<b>6,970</b>	<b>6,700</b>	<b>6,746</b>	<b>6,736</b>
Compensation of Employees	3,581	4,862	4,862	4,747	4,780	4,756
Use of Goods and Services	1,681	2,188	2,108	1,953	1,966	1,980
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Central Administration, Finance and Procurement</b>	<b>31,354</b>	<b>25,171</b>	<b>25,642</b>	<b>30,448</b>	<b>25,823</b>	<b>25,655</b>
Compensation of Employees	9,400	12,563	12,563	12,461	12,742	12,480
Use of Goods and Services	11,178	12,608	12,328	12,987	13,081	13,175
Non-financial Assets	10,777	-	751	5,000	-	-
<b>SP3:Infrastructure Development</b>	<b>31,303</b>	<b>18,334</b>	<b>20,826</b>	<b>32,511</b>	<b>46,051</b>	<b>119,541</b>
Compensation of Employees	4,404	6,514	6,514	5,838	5,830	5,849
Use of Goods and Services	6,360	6,820	6,770	7,389	10,181	11,008
Non-financial Assets	20,539	5,000	7,542	19,283	30,040	102,684

## Programme 2: Education Development

The purpose of the programme is to provide support for the teaching profession, improve the standard and quality of education and promote best practice in classrooms, schools and other centres of education.

The programme comprises the following sub-programmes:

- *Sub-programme 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 Policy Planning, Research and Resource Planning*: Provides strategic direction through effective planning, monitoring and evaluation of the education system and makes provision for adequate resources as per the established standards and undertake procurement of educational supplies; and
- *Sub-programme 3 Technical Vocational Education and Training (TVET)*: Provides strategic leadership, guidance and support to educational institutions for the further promotion and development of TVET at all levels of the national curriculum in line with the Ministry's Strategic Plan.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Education Development						
SP1:Schools Management						
Outcome	Improved quality of teaching, educational materials and support to schools					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of qualified local teachers	87	92	88	88	90	92
	BEd Sec:8	BEd Sec: 4	BEd Sec: 4	BEd Sec: 6	BEd Sec: 8	BEd Sec: 7
	BEd Pri: 1	BEd Pri: 1	Dip Sec: 7	Dip Sec: 11		BEd Pri: 35
	Licence: 4	Licence: 5	Dip ECCE & Pri: 15	Licence: 1		Licence: 3
2. Number of local teachers trained(both in-and pre-service)	Dip Sec: 14	Dip Sec: 14			Dip Sec: 10	Dip Sec: 20
	Dip ECCE & Pri: 19	Dip ECCE & Pri: 15		Dip ECCE & Pri: 16	Dip ECCE & Pri: 16	Dip ECCE & Pri: 16
	-	-	-	-	Dip BLM:182	-
3. % of educational institutions equipped with essential resources for curriculum implementation	-	-	To establish baseline in 2019	-	-	-

SP2:Policy Planning, Research and Research Planning						
<b>Outcome</b>	An effective and comprehensive data management system is established to ensure provision of quality data for decision making					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of data sources of quality established across the education sector	75	88	85	95	100	100
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of schools' data processing officers trained to manage the data management system.	80	88	90	98	98	98
2. % of educational institutions producing quality (reliable) data sets.	75	47	90	85	98	98
3. % of educational institutions providing real time of data to the centralised system	80	52	90	80	95	99
4. % of educational institutions equipped with data management tools and resources	-	-	0	65	85	100
5. number of researches conducted to inform policies	-	-	2	3	3	3
6. % of strategic decisions taken that are evidence-based	-	-	50	65	80	90
7. % of strategic plans of educational institutions are aligned with the Ministry's Medium Term Strategic Plan	-	-	75	100	100	100
SP3:Technical Vocational Education and Training						
<b>Outcome</b>	Students completing General Education and Skill Development Programmes					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of learners who have successfully completed TVET programmes	75	65	80	80	82	85
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of TVET learners (S5) who have completed a programme of training and in employment within 3 months of completing the programme	85	15	85	25	30	35
2.% of TVET learners who access further training after completion of a programme	10	35	10	35	38	40
3. % of TVET teachers with minimum qualification	70	60	65	70	75	80
4. % of secondary schools with 75% of (minimum) required specialist resources	75	83	85	87	90	90

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Schools Management	131,411	154,802	143,967	170,482	178,481	179,534
SP2:Policy Planning, Research and Resource Planning	3,352	3,370	3,370	4,380	4,534	4,538
SP3:Technical Vocational Education and Training	5,783	4,019	3,989	7,399	9,872	11,612
<b>Programme Total</b>	<b>140,546</b>	<b>162,191</b>	<b>151,326</b>	<b>182,261</b>	<b>192,887</b>	<b>195,683</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>140,380</b>	<b>162,191</b>	<b>151,326</b>	<b>182,261</b>	<b>192,887</b>	<b>195,683</b>
<b>Compensation of Employees</b>	<b>19,003</b>	<b>23,634</b>	<b>23,634</b>	<b>25,192</b>	<b>25,863</b>	<b>27,646</b>
Wages and Salaries in Cash	19,003	23,634	23,634	25,192	25,863	27,646
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>121,377</b>	<b>138,557</b>	<b>127,692</b>	<b>157,069</b>	<b>167,024</b>	<b>168,037</b>
Office Expenses	4,639	3,059	2,839	5,097	7,434	7,467
Transportation and Travel Cost	4,067	2,198	2,198	2,686	2,710	2,658
Maintenance and Repairs	104	106	106	121	122	123
Materials and Supplies	23,861	22,458	21,858	22,098	22,656	23,431
Other uses of Goods and Services	85,837	108,097	98,052	123,371	130,406	130,589
Minor Capital Outlays	2,870	2,639	2,639	3,695	3,695	3,768
<b>CAPITAL EXPENDITURE</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	167	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	167	-	-	-	-	-
<b>Total</b>	<b>140,546</b>	<b>162,191</b>	<b>151,326</b>	<b>182,261</b>	<b>192,887</b>	<b>195,683</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Schools Management</b>	<b>131,411</b>	<b>154,802</b>	<b>143,967</b>	<b>170,482</b>	<b>178,481</b>	<b>179,534</b>
Compensation of Employees	13,525	18,001	18,001	17,931	18,296	18,354
Use of Goods and Services	117,886	136,801	125,966	152,551	160,185	161,180
Non-financial Assets	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP2:Policy Planning, Research and Resource Planning</b>	<b>3,352</b>	<b>3,370</b>	<b>3,370</b>	<b>4,380</b>	<b>4,534</b>	<b>4,538</b>
Compensation of Employees	2,858	2,812	2,812	3,789	3,939	3,939
Use of Goods and Services	457	559	559	591	595	599
Non-financial Assets	37	-	-	-	-	-
<b>SP3:Technical Vocational Education and Training</b>	<b>5,783</b>	<b>4,019</b>	<b>3,989</b>	<b>7,399</b>	<b>9,872</b>	<b>11,612</b>
Compensation of Employees	2,619	2,821	2,821	3,473	3,628	5,354
Use of Goods and Services	3,034	1,198	1,168	3,927	6,244	6,258
Non-financial Assets	130	-	-	-	-	-

### Programme 3: Formal Early Childhood Care and Education

The purpose of the programme is to support the development and provision of quality formal early childhood education.

#### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3: Formal Early Childhood Care and Education						
Outcome	Improved performance in formal early childhood education					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of learners in P2 achieving the competency level in literacy	86	85	88	90	92	94
2. % of learners in P2 achieving the competency level in numeracy	70	65	75	80	85	87
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of teachers with minimum teacher qualification ( diploma )	85	*20	85	20	85	87
2. % of classes with 18 pupils or less (Crèche)	50	56	55	60	70	75
3. % of classes with 25 pupils or less (P1 and P2)	80	75	80	82	85	90
4. No. of crèches built and upgraded	2 built 10 Upgraded	1 built 8 Upgraded	1 built 5 upgraded	2 built 5 upgraded	1 built 5 upgraded	2 built 5 upgraded
5. % of crèches which have the minimum facilities standards as set by the Infrastructure Planning and Management Division	75	69	80	85	90	95

\*Target was calculated at certificate level in 2018 whereas the actual has been measured at diploma level; thereby the wide gap between the two.

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P3:Formal Early Childhood Care and Education	36,697	44,327	47,327	44,380	56,074	44,316
Programme Total	36,697	44,327	47,327	44,380	56,074	44,316
Economic Classification						
CURRENT EXPENDITURE	32,019	43,977	43,977	41,834	42,949	40,616
Compensation of Employees	29,013	41,032	41,032	38,463	39,554	37,100
Wages and Salaries in Cash	29,013	41,032	41,032	38,463	39,554	37,100
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,006	2,945	2,945	3,371	3,395	3,516
Office Expenses	807	739	739	887	896	907
Transportation and Travel Cost	393	240	240	259	262	265
Maintenance and Repairs	885	767	767	1,034	1,046	1,053
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	28	36	36	40	41	41
Minor Capital Outlays	893	1,163	1,163	1,150	1,150	1,250
CAPITAL EXPENDITURE	4,678	350	3,350	2,547	13,124	3,700
Non-financial Assets	4,678	350	3,350	2,547	13,124	3,700
Building and Infrastructure	4,678	350	3,350	-	700	3,700
Machinery and Equipment	-	-	-	2,547	12,424	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	36,697	44,327	47,327	44,380	56,074	44,316

## Programme 4: Primary Education

The purpose of the programme is to support the development and provision of quality primary education.

### Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

P4: Primary Education						
Outcome	Improved performance in primary education					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of learners in P6 scoring grade C and above in English	45	44	48	50	55	58
2. % of learners in P6 scoring grade C and above in maths	40	25	45	35	40	45

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of teachers with minimum qualifications (Diploma)	85	40	86	40	80	85
2. % of classes with 28 pupils or fewer (P3-P6)	90	87	92	95	96	96
3. Number of institutions built and upgraded	0 10 Upgraded	0 17 Upgraded	0 10 Upgraded	0 10 upgraded	2 built 5 Upgraded	1 built 5 upgraded

## Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Primary Education	182,494	225,721	245,466	231,854	287,119	306,344
<b>Programme Total</b>	<b>182,494</b>	<b>225,721</b>	<b>245,466</b>	<b>231,854</b>	<b>287,119</b>	<b>306,344</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>156,185</b>	<b>182,211</b>	<b>182,211</b>	<b>203,140</b>	<b>211,400</b>	<b>209,961</b>
<b>Compensation of Employees</b>	<b>137,506</b>	<b>165,308</b>	<b>165,308</b>	<b>182,294</b>	<b>190,256</b>	<b>188,415</b>
Wages and Salaries in Cash	137,506	165,308	165,308	182,294	190,256	188,415
Wages and Salaries in Kind	4,728	2,598	2,598	5,296	5,442	5,691
<b>Use of Goods and Services</b>	<b>18,679</b>	<b>16,903</b>	<b>16,903</b>	<b>20,846</b>	<b>21,143</b>	<b>21,546</b>
Office Expenses	8,643	8,937	8,937	9,497	9,602	9,707
Transportation and Travel Cost	562	321	321	371	375	379
Maintenance and Repairs	3,191	3,496	3,496	3,728	3,769	3,811
Materials and Supplies	158	96	96	146	148	149
Other uses of Goods and Services	45	113	113	65	65	66
Minor Capital Outlays	1,353	1,343	1,343	1,742	1,742	1,742
<b>CAPITAL EXPENDITURE</b>	<b>26,309</b>	<b>43,509</b>	<b>63,255</b>	<b>28,714</b>	<b>75,720</b>	<b>96,383</b>
Non-financial Assets	26,309	43,509	63,255	28,714	75,720	96,383
<i>Building and Infrastructure</i>	25,441	43,509	63,255	28,714	75,720	96,383
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	868	-	-	-	-	-
<b>Total</b>	<b>182,494</b>	<b>225,721</b>	<b>245,466</b>	<b>231,854</b>	<b>287,119</b>	<b>306,344</b>

## Programme 5: Secondary Education

The purpose of the programme is to support the development and provision of quality secondary education.

## Strategic Objectives and Measures

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

**Table 12. Performance measures for programme**

P5: Secondary Education						
Outcome	Improved performance in secondary education					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 1st language	88	80	89	90	91	92
2. % of learners in S5 enrolled in IGCSE scoring grade C and above in English 2nd language	48	31	50	50	50	52
3. % of learners in S5 enrolled in IGCSE scoring grade C and above in Maths	41	49	42	50	52	55
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of learners completing S5 (disaggregated by gender)	Mat 95 Fre 98 Avg. 96.5	Mat 95 Fre 97 Avg. 96	Mat 96 Fre 99 Avg. 97.5	Mat 97 Fre 98 Avg. 97.5	Mat 98 Fre 98 Avg. 98	Mat 98 Fre 98 Avg. 98
2. % of learners enrolled in IGCSE / DELF subjects	Eng 60 Mat 30 Fre 88	Eng 57 Mat 22 Fre 67	Eng 65 Mat 40 Fre 89	Eng 67 Mat 42 Fre 80	Eng 68 Mat 45 Fre 85	Eng 70 Mat 48 Fre 87
3. % of teachers at lower and middle secondary with minimum required qualifications (Diploma)	93	92	95	97	99	99
4. % of S5 learners continuing to an A level programmes at SALS	10	11	12	14	16	20
5. % of learners from SALS qualifying for GoS scholarships (18+ academic points)	30	24	35	36	37	38
6. % of teachers at upper secondary (SALS) with minimum required qualifications (1st Degree)	45	29 (1st degree in edu. 80 (1st degree in others)	29 50	29 50	29 50	90 50

## Programme Expenditure

**Table 13. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P5:Secondary Education	243,721	237,457	255,862	254,488	259,256	257,056
<b>Programme Total</b>	<b>243,721</b>	<b>237,457</b>	<b>255,862</b>	<b>254,488</b>	<b>259,256</b>	<b>257,056</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>196,275</b>	<b>219,057</b>	<b>219,057</b>	<b>249,288</b>	<b>252,656</b>	<b>250,873</b>
<b>Compensation of Employees</b>	<b>144,432</b>	<b>170,896</b>	<b>170,896</b>	<b>191,477</b>	<b>194,687</b>	<b>192,761</b>
Wages and Salaries in Cash	144,432	170,896	170,896	191,477	194,687	192,761
Wages and Salaries in Kind	36,965	34,142	34,142	41,406	41,427	41,431
<b>Use of Goods and Services</b>	<b>51,842</b>	<b>48,161</b>	<b>48,161</b>	<b>57,812</b>	<b>57,969</b>	<b>58,112</b>
Office Expenses	6,752	6,621	6,621	7,419	7,501	7,583
Transportation and Travel Cost	1,614	1,085	1,085	1,066	1,078	1,089
Maintenance and Repairs	3,072	3,555	3,555	3,589	3,629	3,668
Materials and Supplies	293	184	184	272	275	278
Other uses of Goods and Services	58	158	158	83	84	85
Minor Capital Outlays	3,089	2,415	2,415	3,977	3,977	3,977
<b>CAPITAL EXPENDITURE</b>	<b>47,446</b>	<b>18,400</b>	<b>36,805</b>	<b>5,200</b>	<b>6,600</b>	<b>6,183</b>
Non-financial Assets	47,446	18,400	36,805	5,200	6,600	6,183
<i>Building and Infrastructure</i>	47,446	18,400	36,805	5,200	6,600	6,183
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>243,721</b>	<b>237,457</b>	<b>255,862</b>	<b>254,488</b>	<b>259,256</b>	<b>257,056</b>

## Programme 6: Tertiary Non-university Education and Training

The purpose of the programme is to support the development and provision of quality tertiary education and training to meet the human resource needs of the country.

### Strategic Objectives and Measures

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

**Table 14. Performance measures for programme**

<b>P6: Tertiary Education</b>						
<b>Outcome</b> Improved performance in tertiary non-university education and training						
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. % of graduates achieving an average of 55% (pass mark) at the end of the programme/course	88	91	90	92	93	95

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of learners meeting entry requirements in their respective programmes of study	57	80	100	87	89	92
2. % of lecturers with minimum qualifications (1 level above the teaching level)	67	92	70	96	98	100
3. % of programmes validated	80	86	85	90	100	100
4. % of institutions accredited	30	10	50	70	90	100
5. % of institutions with 75% of (minimum) required specialist resources	70	75	75	85	95	100
6. % of students enrolled graduating in their respective programmes	87	76	90	78	81	83

## Programme Expenditure

**Table 15. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P6:Tertiary Non-University Education	93,058	102,951	94,690	159,154	190,259	141,239
<b>Programme Total</b>	<b>93,058</b>	<b>102,951</b>	<b>94,690</b>	<b>159,154</b>	<b>190,259</b>	<b>141,239</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>90,226</b>	<b>80,069</b>	<b>80,069</b>	<b>117,141</b>	<b>119,877</b>	<b>119,496</b>
<b>Compensation of Employees</b>	<b>58,645</b>	<b>46,564</b>	<b>46,564</b>	<b>77,747</b>	<b>80,190</b>	<b>79,845</b>
Wages and Salaries in Cash	58,645	46,564	46,564	77,747	80,190	79,845
Wages and Salaries in Kind	4,751	5,321	5,321	5,321	5,327	5,332
<b>Use of Goods and Services</b>	<b>31,580</b>	<b>33,505</b>	<b>33,505</b>	<b>39,394</b>	<b>39,687</b>	<b>39,651</b>
Office Expenses	6,261	5,731	5,731	6,880	6,956	7,032
Transportation and Travel Cost	991	526	526	655	662	669
Maintenance and Repairs	1,186	1,426	1,426	1,386	1,402	1,417
Materials and Supplies	1,671	1,626	1,626	1,548	1,610	1,622
Other uses of Goods and Services	13,868	16,787	16,787	19,932	20,060	19,908
Minor Capital Outlays	2,851	2,088	2,088	3,672	3,672	3,672
<b>CAPITAL EXPENDITURE</b>	<b>2,833</b>	<b>22,882</b>	<b>14,621</b>	<b>42,012</b>	<b>70,382</b>	<b>21,743</b>
Non-financial Assets	2,833	22,882	14,621	42,012	70,382	21,743
<i>Building and Infrastructure</i>	2,742	22,882	14,621	42,012	70,382	21,743
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	91	-	-	-	-	-
<b>Total</b>	<b>93,058</b>	<b>102,951</b>	<b>94,690</b>	<b>159,154</b>	<b>190,259</b>	<b>141,239</b>

## Programme 7: Human Resource Development

The purpose of the programme is to support the development of a quality education and training system capable of providing the future human resources required, for both the public and private sectors within the country.

### Strategic Objectives and Measures

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

**Table 16. Performance measures for programme**

P7: Human Resource Development						
Outcome	Improved supply of qualified personnel to meet national labour needs					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of trained personnel occupying posts in their area of specialisation	65	-	68	68	72	75
2. % of trained personnel in gainful employment	-	-	To establish baseline in 2019	-	-	-
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1.% of scholarships awarded correspond to the national labour needs	90	92	95	96	97	98
2.% of graduates from Professional Centres entering the labour market in their trained area within 3 months after graduation	-	-	72	75	78	79
3. % of university graduates entering the labour market in their trained area within 3 months after completion of studies	90	71	92	75	77	79

### Programme Expenditure

**Table 17. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P7:Human Resource Development	2,017	2,483	2,458	2,485	2,550	2,555
<b>Programme Total</b>	<b>2,017</b>	<b>2,483</b>	<b>2,458</b>	<b>2,485</b>	<b>2,550</b>	<b>2,555</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,017</b>	<b>2,483</b>	<b>2,458</b>	<b>2,485</b>	<b>2,550</b>	<b>2,555</b>
<b>Compensation of Employees</b>	<b>1,413</b>	<b>1,864</b>	<b>1,864</b>	<b>1,873</b>	<b>1,934</b>	<b>1,934</b>
Wages and Salaries in Cash	1,413	1,864	1,864	1,873	1,934	1,934
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>604</b>	<b>620</b>	<b>595</b>	<b>612</b>	<b>616</b>	<b>620</b>
Office Expenses	209	239	239	230	232	235
Transportation and Travel Cost	220	151	151	145	147	148
Maintenance and Repairs	9	10	10	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	83	110	85	120	120	120
Minor Capital Outlays	83	110	110	107	107	107
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,017</b>	<b>2,483</b>	<b>2,458</b>	<b>2,485</b>	<b>2,550</b>	<b>2,555</b>

# Seychelles Qualification Authority

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	2,789	1,235	1,554	-	2,582	2,584
P2:Quality and Compliance	5,085	3,899	1,187	-	5,090	5,096
Total	7,874	5,133	2,741	-	7,672	7,679

## 2. Strategic Overview of Entity

### Mandate

The overall mandate of the Seychelles Qualifications Authority (SQA), a Category 2 Budget Dependent Public Body, in line with the provisions of the Seychelles Qualifications Authority Act (2005) and related regulations and policies, is to develop and implement a National Qualifications Framework (NQF) with a view to:

- promote the quality and standards of education and training through a system of accreditation, validation and quality assurance;
- ensure comprehensiveness in the recognition of learning and qualifications attained in the country, while ensuring parity for occupational qualifications;
- establish criteria for, and monitor the process of, recognition of competencies outside formal education and training;
- promote and regulate the development of qualifications based on unit standards or learning outcomes which are linked to the workplace and society requirements; and
- promote a more integrated approach to education and training, increase articulation of qualifications, and mobility of learners within a coherent and integrated learning system considering the need for both national and international portability.

### Major Achievements in 2018 and 2019

- Implemented training for RPL Practitioners and sensitisation sessions on RPL for tertiary education institutions and work organisations and enrolled 62 candidates for the RPL process, of which 13 have completed with a qualification;
- Approved Unit Standards for 8 qualifications for registration on the NQF yielding a total of 34 qualifications registered on the NQF compared to 26 by close of the year 2017;
- Endorsed the full validation status of 10 programmes leading to qualifications for recognition on the NQF, yielding a total of 90 local programmes (inclusive of 9 credit bearing short courses), as well as 2 programmes that have been re-validated upon expiry of the 5 years validation status;
- Reviewed the following documents: Policy Guidelines on Recognition and Evaluation of Foreign Qualifications; Policy Guidelines on Standards Setting (both dated 2008); and the 'Programme Validation' component of the SQA Quality Assurance Manual of 2011;

- Finalised and submitted the report on the alignment of the Seychelles NQF to the Southern African Development Community Qualifications Framework (SADCQF) to SADC Secretariat for adjudication;
- Approved accreditation status of 2 Professional Centres and provisional accreditation status of 2 others; and
- Enrolled three SQA Officers on an online Post Graduate Diploma in Quality Assurance in Higher Education, a Commonwealth programme offered by the University of Mauritius with a view to build capacity and enhance service delivery.

## **Current Challenges**

- Inability to expand on services so as to deliver on the Authority's mandate and functions due to inadequate human resources;
- Setbacks with validation of programmes and the setting up of institutional internal quality assurance structures and processes due to tertiary education and training institutions not fully complying with the quality assurance standards and requirements set by the Authority;
- Realignment of the former Inspectorate Unit to the exigencies of the SQA;
- Inadequate technical expertise internally resulting in setbacks with the implementation of several of the objectives of the Authority's strategic plan (2017-2021);
- The SQA legal and regulatory instruments are outdated and review is a necessary requirement;
- Inability to provide secretarial and administrative support to the newly established Accreditation Unit (Schools);
- Unfavourable work environment due to non-functioning air conditioning units; and
- Limited international exposure and visits to other Qualifications Authorities restricting learning, experience and the extent to which the Authority can keep abreast of developments on the regional and international quality assurance landscapes.

## **Strategic Priorities 2020 to 2022**

- Review the legal and regulatory instruments, manuals and operational instruments of the Authority to reflect international trends and developments in quality assurance and provide for more effective implementation of the Seychelles National Qualifications Framework (SNQF);
- Implement Recognition of Prior Learning (RPL), one of the core functions of the SQA as per its Act;
- Align the SNQF with the SADC Qualifications Framework (SADCQF) as a mechanism for promoting regional and international recognition of local qualifications and mobility of learners and workers;
- Provide capacity building opportunities to ensure that capabilities of the Authority personnel, education and training providers and immediate stakeholders are developed to meet competency requirements;
- Maintain the SQA Information System (SQAIS) to assist in the implementation and maintenance of the SNQF;
- Refurbish the Accreditation Unit (Schools);
- Provide secretarial and administrative support to the Accreditation Unit (Schools);
- Improve the institutional quality assurance standards by monitoring compliance with the regulations and requirements; and
- Recruit to enhance the human capacity of the Authority for effective delivery on its mandate and functions.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,770</b>	<b>6,786</b>	<b>6,338</b>	<b>7,874</b>	<b>7,672</b>	<b>7,679</b>
Main appropriation	3,770	6,786	6,338	7,874	7,672	7,679
<b>Total</b>	<b>3,770</b>	<b>6,786</b>	<b>6,338</b>	<b>7,874</b>	<b>7,672</b>	<b>7,679</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Certify True Copy of Qualifications	107	145	145	147	150	150
Evaluation of Qualifications	144	85	144	86	87	87
Recognition of Prior Learning	54	66	66	86	86	86
<b>Total</b>	<b>306</b>	<b>296</b>	<b>355</b>	<b>318</b>	<b>323</b>	<b>323</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	1,470	1,986	2,035	2,789	2,582	2,584
P2:Quality and Compliance	2,300	4,799	4,302	5,085	5,090	5,096
<b>Programme Total</b>	<b>3,770</b>	<b>6,786</b>	<b>6,338</b>	<b>7,874</b>	<b>7,672</b>	<b>7,679</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,770</b>	<b>6,786</b>	<b>6,338</b>	<b>7,874</b>	<b>7,672</b>	<b>7,679</b>
<b>Compensation of Employees</b>	<b>1,982</b>	<b>4,439</b>	<b>4,189</b>	<b>5,133</b>	<b>5,140</b>	<b>5,130</b>
Wages and Salaries in Cash	1,982	4,439	4,189	5,133	5,140	5,130
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,789</b>	<b>2,347</b>	<b>2,149</b>	<b>2,741</b>	<b>2,532</b>	<b>2,550</b>
Office expenses	475	460	399	412	416	421
Transportation and Travel cost	304	290	351	335	338	342
Maintenance and Repairs	75	121	166	146	147	147
Materials and Supplies	3	2	2	2	2	2
Other uses of Goods and Services	881	1,388	1,144	1,776	1,559	1,560
Minor Capital Outlays	50	87	87	71	70	78

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,770</b>	<b>6,786</b>	<b>6,338</b>	<b>7,874</b>	<b>7,672</b>	<b>7,679</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1: Governance, Management and Administration	Provision of Consultancy Services for the review of the National Qualifications Framework (NQF)	Review the legal and regulatory instruments, manuals and operational instruments of the Authority to reflect international trends and developments in quality assurance and provide for more effective implementation of the Seychelles National Qualifications Framework (SNQF)	The Ministry of Education and Human Resource Development has introduced National Examinations and the Technical Vocational Education and Training Programme in Secondary Schools which need to be considered/incorporated in the NQF. There is also a need to align the NQF with the SADC Regional Qualifications Framework (RQF) so that the locally developed qualifications are recognized in the SADC countries. In addition, there are several weaknesses with SQA's NQF that need to be addressed as a matter of priority.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	218	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>218</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme1: Governance, Management and Administration

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

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,470	1,986	2,035	2,789	2,582	2,584
<b>Programme Total</b>	<b>1,470</b>	<b>1,986</b>	<b>2,035</b>	<b>2,789</b>	<b>2,582</b>	<b>2,584</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,470</b>	<b>1,986</b>	<b>2,035</b>	<b>2,789</b>	<b>2,582</b>	<b>2,584</b>
<b>Compensation of Employees</b>	<b>477</b>	<b>980</b>	<b>980</b>	<b>1,235</b>	<b>1,241</b>	<b>1,231</b>
Wages and Salaries in Cash	477	980	980	1,235	1,241	1,231
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>994</b>	<b>1,006</b>	<b>1,055</b>	<b>1,554</b>	<b>1,341</b>	<b>1,353</b>
Office expenses	276	241	225	239	242	244
Transportation and Travel cost	131	116	132	144	146	147
Maintenance and Repairs	69	112	160	135	136	136
Materials and Supplies	3	2	2	2	2	2
Other uses of Goods and Services	511	522	522	1,029	811	811
Minor Capital Outlays	4	14	14	5	5	12
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,470</b>	<b>1,986</b>	<b>2,035</b>	<b>2,789</b>	<b>2,582</b>	<b>2,584</b>

## Programme 2: Quality and Compliance

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

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

<b>P2: Quality and Compliance</b>						
<b>Outcome</b>	Institutions are compliant with SQA regulations and requirements, resulting in improved institutional quality					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. % of tertiary education institutions with all existing programmes validated	70%	66%	80%	90%	100%	100%
2. % of tertiary education institutions fully accredited	30%	25%	50%	50%	60%	70%
3. % of unit standards for existing qualifications approved	43%	41%	56%	68%	81%	90%
4. % of performing public schools	-	-	-	29%	31%	37%
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Number of programmes/courses with full validation status as at end of each year.	86	86	92	98	107	107
2. Number of accreditation visits/institutional audits/monitoring visits per year.	3	2	4	3	4	4
3. Number of unit standards for qualifications reviewed, developed and approved as at end of each year	34	32	44	54	64	71
4. Number of public schools whole school inspection and return visits per year	-	-	-	16	16	16

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

SR'000s	2018 Estimated Actual	2019		2020	2021	2022
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Quality and Compliance	2,300	4,799	4,302	5,085	5,090	5,096
<b>Programme Total</b>	<b>2,300</b>	<b>4,799</b>	<b>4,302</b>	<b>5,085</b>	<b>5,090</b>	<b>5,096</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,300</b>	<b>4,799</b>	<b>4,302</b>	<b>5,085</b>	<b>5,090</b>	<b>5,096</b>
<b>Compensation of Employees</b>	<b>1,505</b>	<b>3,459</b>	<b>3,209</b>	<b>3,899</b>	<b>3,899</b>	<b>3,899</b>
Wages and Salaries in Cash	1,505	3,459	3,209	3,899	3,899	3,899
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>795</b>	<b>1,341</b>	<b>1,094</b>	<b>1,187</b>	<b>1,191</b>	<b>1,197</b>
Office expenses	199	219	174	173	175	177
Transportation and Travel cost	173	174	219	190	193	195
Maintenance and Repairs	6	9	6	11	11	11
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	370	866	622	747	748	749
Minor Capital Outlays	47	73	73	66	65	66

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,300</b>	<b>4,799</b>	<b>4,302</b>	<b>5,085</b>	<b>5,090</b>	<b>5,096</b>

# Institute of Early Childhood Development

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	11,592	1,481	2,527	7,584	11,624	4,050
P2:Early Childhood Care and Education	3,976	1,677	2,299	-	3,991	4,023
P3:Co-ordination Evaluation and Research	643	512	131	-	644	645
P4:Advocacy, Communication and Information	772	558	213	-	773	778
Total	16,983	4,230	5,170	7,584	17,032	9,495

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2018 and 2019

- Seychelles hosted the Second International Biennial Conference on Early Childhood Care and Education in collaboration with the International Bureau of Education of the United Nations Educational, Scientific and Cultural Organisation (UNESCO);
- IECD was established as Category II Centre under the auspices of UNESCO after the completion of UNESCO's Regional Office feasibility study;
- All 29 crèches in Seychelles were assessed to gauge the quality of early learning environment. The results will be used for policy consultations and development of standards for crèche education;
- Completed 62% of the projects in the National Action Plan 2017-2018 as compared to 58% in 2016-2017;
- Launched a fourth edition of the National Action Plan for Early Childhood Care and Education (ECCE) 2019-2020, consisting of 18 projects from the ECCE Sectors. 45% completion has been recorded for the first year of implementation;
- Intensified training of childminders, which resulted in 51 new childminders completing training;
- Completed an assessment of day care service provision and drafted a policy document consisting of the quality standards for Cabinet approval in 2020;

- Conducted an advocacy survey on ECCE issues to ascertain whether the knowledge and understanding of the population has been sustained from 2017 as a result of enhanced advocacy strategies and campaigns;
- Completed a baseline assessment in early learning readiness of children in home-based childminding services enrolled for crèche education in 2020;
- Completed the main study on the Implementation of National Childminding Standards to guide policy, dialogue and actions on the implementation of the national standards and provide additional support to registered childminders.

## Current Challenges

- Inability to fully implement and enforce the mandate and legal frameworks due to limited infrastructure and human resources;
- Unavailability of updated, disaggregated statistical information and data on important Early Childhood Development (ECD) indicators nationally and for reporting purposes; and
- Unavailability of transportation to facilitate compliance to, and implementation of, the legal framework, and activities of the Institute.

## Strategic Priorities 2020 to 2022

- Operationalise the regulator for childminding service for centre-based services and implement the provisions of the legal frameworks;
- Improve availability of disaggregated data on ECD indicators to support decision making by implementing a data management system nationally and systematically collecting these data;
- Improve ECCE services by assisting the sector stakeholders to address gaps they encounter in implementing projects allocated to them in the National Action Plan on ECCE;
- Establish and implement a national communications strategy to promote and increase visibility of ECCE amongst the population;
- Assure quality of early learning programme and development outcomes in home-based and centre-based child minding services;
- Establish a sustainable high quality operational physical environment; and
- Establish and strengthen co-operation with international organisations and donor agencies to further develop ECD locally and at a regional level in response to UNESCO's Global Priority Africa.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>6,890</b>	<b>9,013</b>	<b>8,404</b>	<b>16,983</b>	<b>17,032</b>	<b>9,495</b>
Main appropriation	6,890	9,013	8,404	16,983	17,032	9,495
<b>Total</b>	<b>6,890</b>	<b>9,013</b>	<b>8,404</b>	<b>16,983</b>	<b>17,032</b>	<b>9,495</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>	<b>1</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Registration fee for childminding services	1	15	15	15	15	15
<b>Total</b>	<b>1</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	3,054	3,943	3,762	11,592	11,624	4,050
P2:Early Childhood Care and Education	2,818	3,897	3,428	3,976	3,991	4,023
P3:Co-ordination Evaluation and Research	438	519	529	643	644	645
P4:Advocacy Communication and Information	580	654	685	772	773	778
<b>Programme Total</b>	<b>6,890</b>	<b>9,013</b>	<b>8,404</b>	<b>16,983</b>	<b>17,032</b>	<b>9,495</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,890</b>	<b>9,013</b>	<b>8,404</b>	<b>9,399</b>	<b>9,448</b>	<b>9,495</b>
<b>Compensation of Employees</b>	<b>2,667</b>	<b>3,749</b>	<b>3,449</b>	<b>4,230</b>	<b>4,250</b>	<b>4,240</b>
Wages and Salaries in Cash	2,667	3,749	3,449	4,230	4,250	4,240
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,223</b>	<b>5,264</b>	<b>4,955</b>	<b>5,170</b>	<b>5,198</b>	<b>5,255</b>
Office Expenses	813	727	729	614	631	668
Transportation and Travel Cost	230	316	321	298	301	304
Maintenance and Repairs	42	44	16	45	45	45
Materials and Supplies	-	11	-	11	11	11
Other uses of Goods and Services	3,041	4,129	3,856	4,165	4,166	4,177
Minor Capital Outlays	97	38	33	38	44	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,584</b>	<b>7,584</b>	<b>-</b>
Non-financial Assets	-	-	-	7,584	7,584	-
<i>Building and Infrastructure</i>	-	-	-	7,584	7,584	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,890</b>	<b>9,013</b>	<b>8,404</b>	<b>16,983</b>	<b>17,032</b>	<b>9,495</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

addition, to have an appropriate monitoring and evaluation structure in place to assess the overall performance of the organisation in line with established key performance indicators.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,054	3,943	3,762	11,592	11,624	4,050
<b>Programme Total</b>	<b>3,054</b>	<b>3,943</b>	<b>3,762</b>	<b>11,592</b>	<b>11,624</b>	<b>4,050</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,054</b>	<b>3,943</b>	<b>3,762</b>	<b>4,008</b>	<b>4,040</b>	<b>4,050</b>
<b>Compensation of Employees</b>	<b>934</b>	<b>1,387</b>	<b>1,387</b>	<b>1,481</b>	<b>1,491</b>	<b>1,481</b>
Wages and Salaries in Cash	934	1,387	1,387	1,481	1,491	1,481
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,120</b>	<b>2,555</b>	<b>2,375</b>	<b>2,527</b>	<b>2,549</b>	<b>2,569</b>
Office Expenses	470	399	363	355	369	382
Transportation and Travel Cost	59	81	124	76	77	78
Maintenance and Repairs	42	44	16	45	45	45
Materials and Supplies	-	5	-	5	5	5
Other uses of Goods and Services	1,473	1,996	1,846	2,017	2,017	2,017
Minor Capital Outlays	77	30	25	30	36	42
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,584</b>	<b>7,584</b>	<b>-</b>
Non-financial Assets	-	-	-	7,584	7,584	-
<i>Building and Infrastructure</i>	-	-	-	7,584	7,584	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,054</b>	<b>3,943</b>	<b>3,762</b>	<b>11,592</b>	<b>11,624</b>	<b>4,050</b>

## Programme 2: Early Childhood Care and Education

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

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>P2: Early Childhood Care and Education</b>						
<b>Outcome</b>	Service providers are registered and complying with established standards (home-based service)					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. % of service providers registered with IECD	40%	39%	50%	52%	55%	60%
2. % of registered service providers complying with national standards	70%	80%	75%	77%	80%	82%
3. % of children attained early learning readiness for creche education	90%	87%	95%	92%	94%	96%
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Number of child minders (or prospective child minders) attending sensitisation and training programme	20	30	15	15	10	10
2. % of registered child minders implementing the Early Learning Programme (as per the Seychelles Early Learning Framework - SELF, 2016)	Nil	Nil	(baseline)	60%	65%	70%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Early Childhood Care and Education	2,818	3,897	3,428	3,976	3,991	4,023
<b>Programme Total</b>	<b>2,818</b>	<b>3,897</b>	<b>3,428</b>	<b>3,976</b>	<b>3,991</b>	<b>4,023</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,818</b>	<b>3,897</b>	<b>3,428</b>	<b>3,976</b>	<b>3,991</b>	<b>4,023</b>
<b>Compensation of Employees</b>	<b>1,058</b>	<b>1,530</b>	<b>1,230</b>	<b>1,677</b>	<b>1,688</b>	<b>1,688</b>
Wages and Salaries in Cash	1,058	1,530	1,230	1,677	1,688	1,688
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,760</b>	<b>2,367</b>	<b>2,198</b>	<b>2,299</b>	<b>2,303</b>	<b>2,335</b>
Office Expenses	143	153	129	108	109	129
Transportation and Travel Cost	113	160	127	147	149	150
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	4	-	4	4	4
Other uses of Goods and Services	1,484	2,042	1,934	2,032	2,033	2,043
Minor Capital Outlays	20	8	8	8	8	8

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,818</b>	<b>3,897</b>	<b>3,428</b>	<b>3,976</b>	<b>3,991</b>	<b>4,023</b>

### Programme 3: Co-ordination, Evaluation and Research

The purpose of the programme is to develop, co-ordinate and evaluate the National Action Plan (NAP) for ECCE in collaboration with ECCE sectors. The programme also includes monitoring support provisions in the implementation of the NAP. Also, within the programme emerging research studies are undertaken to provide relevant data for policy dialogue, and subsequent policy review development and formulation.

#### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3: Co-ordination, Evaluation and Research						
Outcome	Improved service delivery in ECCE Sectors through the implementation of the National Action Plan (NAP 2019-20)					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
Programmes in the National Action Plan (NAP) 2019-20, completed by each sector (at the end of two-year period)	Education 2	Education 2	Education 3	Education 2	Education 3	
	Health 4	Health 5	Health 4	Health 4	Health 5	
	Social 2	Social 2	Social 2	Social 4	Social 4	
	Local Gov. 2	Local Govt. 2	Local Govt. 2	Local Govt. 2	Local Govt. 3	
	IECD 2	IECD 5	IECD 4	IECD 6	IECD 6	
Contributing indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of national research initiatives in ECCE (for two-year period)	2	7	3	2	2	3
2. Number of workshops / forums conducted for sectoral teams	1	2	5	4	4	5

## Programme Expenditure

**Table 8. Consolidated programmes expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Co-ordination, Evaluation and Research	438	519	529	643	644	645
Programme Total	438	519	529	643	644	645
Economic Classification						
CURRENT EXPENDITURE	438	519	529	643	644	645
Compensation of Employees	323	414	414	512	512	512
Wages and Salaries in Cash	323	414	414	512	512	512
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	115	106	116	131	132	133
Office Expenses	42	32	32	32	32	33
Transportation and Travel Cost	32	41	38	41	41	42
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	2	-	2	2	2
Other uses of Goods and Services	41	31	46	56	56	56
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	438	519	529	643	644	645

## Programme 4: Advocacy, Communication and Information

This programme seeks 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; collects, disseminates and maintains information and statistics on ECCE as appropriate; and advocates for and advises on the establishment of environments conducive to the holistic development of children. It promotes the importance of ECCE and communicates information on good practices to all stakeholders and the population in general.

### Strategic Objectives and Measures

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

**Table 9. Performance measures for programme**

<b>P4: Advocacy, Communication and Information</b>						
<b>Outcome</b>	Increased visibility of ECCE and sensitisation of issues amongst the population					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. % of targeted audience showing understanding on ECCE issues (a targeted survey every two years)	nil	nil	92%	nil	95%	nil
2. Number of sectors providing IECD with reliable data on ECD indicators	1	1	2	2	2	3
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Number of targeted media advocacy programmes (as per established communication plan) per year	6 (+1 new)	7	7 (+1 new)	1 new	2 new	3 new
2. Number of organisations in the business/private sector, and donor agencies contributing towards ECCE (as per established plan)	3	3	4	3	3	3
3. Number of sectors with reliable collection of ECCE related data (at the level of their sectors)	1(Health - Institutionalised)	1 (Health-Institutionalised)	2 (Health; Education-pilot data)	2 (Health; Education-pilot data)	2 (Health; Education; Social-sensitisation and workshop)	3 (Health; Education; Social - pilot data;)

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Advocacy, Communication and Information	580	654	685	772	773	778
<b>Programme Total</b>	<b>580</b>	<b>654</b>	<b>685</b>	<b>772</b>	<b>773</b>	<b>778</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>580</b>	<b>654</b>	<b>685</b>	<b>772</b>	<b>773</b>	<b>778</b>
<b>Compensation of Employees</b>	<b>352</b>	<b>418</b>	<b>418</b>	<b>558</b>	<b>558</b>	<b>558</b>
Wages and Salaries in Cash	352	418	418	558	558	558
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>228</b>	<b>236</b>	<b>267</b>	<b>213</b>	<b>215</b>	<b>219</b>
Office Expenses	158	143	205	120	121	125
Transportation and Travel Cost	26	34	32	34	34	34
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	44	60	30	60	60	60
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>580</b>	<b>654</b>	<b>685</b>	<b>772</b>	<b>773</b>	<b>778</b>

# Tertiary Education Commission

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	1,960	1,017	942	-	1,959
P2:Research and Strategy	938	820	118	-	937
P3:Compliance	822	647	175	-	822
Total	3,720	2,485	1,235	-	3,719

## 2. Strategic Overview of Entity

### Mandate

The overall mandate of the Tertiary Education Commission (TEC) is to regulate the tertiary education and training subsector to safeguard and advance the interest of learners and to provide policy recommendations and guidelines to guide the rationalised and harmonised development of the sub-sector.

### Major Achievements in 2018 and 2019

- Completed the indicator report for 2018, capturing the statistical trends in the sector to inform policy decisions;
- Consulted all providers and stakeholders of tertiary education and training to undertake final stage of revision of the Tertiary Education Act, and presented the reviewed law to the TEC Board and Senior Management of the Ministry of Education and Human Resource Development;
- Developed, and obtained Cabinet approval of, regulations to protect international learners enrolled in institutions locally;
- Finalised and obtained TEC Board approval for Professional Centres statutes; and
- Completed the demerger of the University of Seychelles and The Guy Morel Institute.

### Current Challenges

- Ability to monitor and evaluate tertiary education and training due to lack of capacity to undertake such work;
- Ability to engage with and support tertiary education providers because of lack of training in tertiary education development; and
- The Tertiary Education Act – TEC lacks powers to regulate the tertiary sector, and the Act limits the range of actions to take on cases where institutions are non-compliant.

### Strategic Priorities 2020 to 2022

- Revise the Tertiary Education Act to enable TEC to regulate institutions effectively, and clarify the role of TEC vis a vis the Department of Tertiary Education and Human Resource Development in the sector;

- Capacitate all staff including management in monitoring and evaluation of tertiary education and training; and
- Provide training opportunities for staff to undertake training to be able to better engage and support providers.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,350</b>	<b>3,484</b>	<b>3,034</b>	<b>3,720</b>	<b>3,719</b>	<b>3,648</b>
Main appropriation	2,350	3,484	3,034	3,720	3,719	3,648
<b>Total</b>	<b>2,350</b>	<b>3,484</b>	<b>3,034</b>	<b>3,720</b>	<b>3,719</b>	<b>3,648</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	1,190	1,864	1,663	1,960	1,959	1,965
P2:Research and Strategy	632	929	755	938	937	939
P3:Compliance	528	691	616	822	822	744
<b>Programme Total</b>	<b>2,350</b>	<b>3,484</b>	<b>3,034</b>	<b>3,720</b>	<b>3,719</b>	<b>3,648</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,350</b>	<b>3,484</b>	<b>3,034</b>	<b>3,720</b>	<b>3,719</b>	<b>3,648</b>
<b>Compensation of Employees</b>	<b>1,679</b>	<b>2,304</b>	<b>1,954</b>	<b>2,485</b>	<b>2,480</b>	<b>2,480</b>
Wages and Salaries in Cash	1,679	2,304	1,954	2,485	2,480	2,480
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>672</b>	<b>1,180</b>	<b>1,080</b>	<b>1,235</b>	<b>1,239</b>	<b>1,168</b>
Office Expenses	194	327	312	262	266	267
Transportation and Travel Cost	136	160	95	155	155	157
Maintenance and Repairs	29	60	60	67	68	69
Materials and Supplies	1	2	2	2	2	2
Other uses of Goods and Services	247	584	564	704	704	625
Minor Capital Outlays	66	47	47	46	45	49
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,350</b>	<b>3,484</b>	<b>3,034</b>	<b>3,720</b>	<b>3,719</b>	<b>3,648</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P3: Compliance	Tertiary Education Policy Environment Training	Provide training opportunities for staff to undertake training to be able to better engage and support providers	This training will enable the staff to gain knowledge and understanding of how policy and frameworks implemented in tertiary education systems and institutions work in the global environment.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	79	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>79</b>	<b>-</b>	<b>-</b>
P3: Compliance	Leading and Managing Tertiary Education Institutions Training	Provide training opportunities for staff to undertake training to be able to better engage and support providers	This training will enable staff to apply concepts and theories to lead innovation and change in a rapidly changing tertiary sector.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	79	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>79</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,190	1,864	1,663	1,960	1,959	1,965
<b>Programme Total</b>	<b>1,190</b>	<b>1,864</b>	<b>1,663</b>	<b>1,960</b>	<b>1,959</b>	<b>1,965</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,190</b>	<b>1,864</b>	<b>1,663</b>	<b>1,960</b>	<b>1,959</b>	<b>1,965</b>
<b>Compensation of Employees</b>	<b>687</b>	<b>955</b>	<b>755</b>	<b>1,017</b>	<b>1,012</b>	<b>1,012</b>
Wages and Salaries in Cash	687	955	755	1,017	1,012	1,012
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>503</b>	<b>909</b>	<b>908</b>	<b>942</b>	<b>946</b>	<b>952</b>
Office Expenses	159	239	239	215	218	219
Transportation and Travel Cost	56	70	60	64	64	65
Maintenance and Repairs	29	60	60	67	68	69
Materials and Supplies	1	2	2	2	2	2
Other uses of Goods and Services	193	491	501	549	549	549
Minor Capital Outlays	66	47	47	46	45	49
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,190</b>	<b>1,864</b>	<b>1,663</b>	<b>1,960</b>	<b>1,959</b>	<b>1,965</b>

## Programme 2: Research and Strategy

The purpose of the programme is to provide data to inform the policy advisory and formulation roles of the organisation.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2: Research and Strategy						
<b>Outcome</b>	Research modalities established and operational strategies developed					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Research modalities established and operational strategies developed	8	8	8	6	6	6
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of research documents endorsed by TEC Board	8	8	8	6	6	6

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Research and Strategy	632	929	755	938	937	939
Programme Total	632	929	755	938	937	939
Economic Classification						
CURRENT EXPENDITURE	632	929	755	938	937	939
Compensation of Employees	554	787	687	820	820	820
Wages and Salaries in Cash	554	787	687	820	820	820
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	78	143	68	118	117	118
Office Expenses	19	48	48	26	26	26
Transportation and Travel Cost	45	50	5	51	50	51
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	14	45	15	41	41	41
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	632	929	755	938	937	939

## Programme 3: Compliance

The purpose of the programme is to ensure that tertiary education providers and other relevant bodies adhere to the national legal and policy framework for tertiary education.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

<b>P3:Compliance</b>						
Outcome	Institutions compliant with regulations and standards					
	2018		2019	2020	2021	2022
Outcome indicator	Target	Actual	Target	Target	Target	Target
1. Number of institutions compliant with regulations and standards	10	8	10	10	10	10
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of institutions monitored	10	9	10	10	10	10

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P3:Compliance	528	691	616	822	822	744
Programme Total	528	691	616	822	822	744
Economic Classification						
CURRENT EXPENDITURE	528	691	616	822	822	744
Compensation of Employees	437	562	512	647	647	647
Wages and Salaries in Cash	437	562	512	647	647	647
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	91	128	103	175	176	98
Office Expenses	16	40	25	21	21	21
Transportation and Travel Cost	35	40	30	40	40	41
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	40	48	48	114	114	35
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	528	691	616	822	822	744

# Agency for National Human Resource Development

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	6,346	2,659	3,687	-	6,381
P2:Human Capacity Development	2,611	1,511	1,100	-	2,448
P3:Scholarship Management	196,232	1,442	194,790	-	196,461
Total	205,189	5,612	199,577	-	205,290

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Agency for National Human Resource Development (ANHRD) is to advise and assist in the field of human resource development in order to improve national skills and create a framework for the development of human capital through the development of organisation and the individual.

### Major Achievements in 2018 and 2019

- Launched the National Human Resource Development (NHRD) Policy and Strategy (2018-2022);
- Conducted sensitisation meetings on the implementation of the NHRD Strategy;
- Organised a gathering of university graduates to welcome them back;
- Promoted awareness and knowledge on Human Resource Development (HRD) related matters; and
- Ensured that the majority of scholarship awardees are trained in areas of national priority.

### Current Challenges

- Inability to meet the increased demand for scholarships due to budgetary constraints;
- Reduced capacity building opportunities for employees of ANHRD to develop skills in the HRD related field due to limited funds;
- Unreliable and untimely information received from stakeholders to make informed decisions on human resource needs; and
- Inability to settle payment of outstanding invoices.

### Strategic Priorities 2020 to 2022

- Diversify access to training through effective implementation and management of the Government Scholarship Scheme to meet the country's human resource needs;
- Establish a platform for effective HRD linkages between government departments, private sectors and other stakeholders;
- Improve the effectiveness of the Human Resource Information System (HRIS) through improved data and reporting, leading to more informed policy decisions and more effective human resource development strategy; and
- Promote best Human Resource Development (HRD) practices through the introduction of the Seychelles Human Resource Development (SHRD) Award.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>186,800</b>	<b>198,709</b>	<b>212,520</b>	<b>205,189</b>	<b>205,290</b>	<b>205,548</b>
Main appropriation	186,800	198,709	212,520	205,189	205,290	205,548
<b>Total</b>	<b>186,800</b>	<b>198,709</b>	<b>212,520</b>	<b>205,189</b>	<b>205,290</b>	<b>205,548</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Tertiary Fees	1,038	800	800	850	900	900
Breaching of Contract	417	1,000	1,000	1,005	1,005	1,005
<b>Total</b>	<b>1,455</b>	<b>1,800</b>	<b>1,800</b>	<b>1,855</b>	<b>1,905</b>	<b>1,905</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	5,114	5,943	5,851	6,346	6,381	6,459
P2:Human Capacity Development	1,895	2,673	2,533	2,611	2,448	2,408
P3:Scholarship Management	179,790	190,093	204,136	196,232	196,461	196,681
<b>Programme Total</b>	<b>186,800</b>	<b>198,709</b>	<b>212,520</b>	<b>205,189</b>	<b>205,290</b>	<b>205,548</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>186,800</b>	<b>198,709</b>	<b>212,520</b>	<b>205,189</b>	<b>205,290</b>	<b>205,548</b>
<b>Compensation of Employees</b>	<b>3,443</b>	<b>5,655</b>	<b>5,455</b>	<b>5,612</b>	<b>5,604</b>	<b>5,664</b>
Wages and Salaries in Cash	3,443	5,655	5,455	5,612	5,604	5,664
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>183,356</b>	<b>193,054</b>	<b>207,065</b>	<b>199,577</b>	<b>199,685</b>	<b>199,883</b>
Office Expenses	823	1,102	1,244	1,068	900	909
Transportation and Travel Cost	307	282	255	238	263	276
Maintenance and Repairs	104	82	82	49	51	53
Materials and Supplies	0	2	2	1	1	1
Other uses of Goods and Services	181,921	191,461	205,357	198,050	198,298	198,469
Minor Capital Outlays	201	125	125	172	173	175

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>186,800</b>	<b>198,709</b>	<b>212,520</b>	<b>205,189</b>	<b>205,290</b>	<b>205,548</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P3:Scholarship Management	Training for Public Servants	Establish a platform for effective HRD linkages between government departments, private sectors and other stakeholders	Training program which will be compulsory for all Public Servants	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,000	1,000	1,000
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the effective management of the agency's resources in line with policies and established standards.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	5,114	5,943	5,851	6,346	6,381	6,459
<b>Programme Total</b>	<b>5,114</b>	<b>5,943</b>	<b>5,851</b>	<b>6,346</b>	<b>6,381</b>	<b>6,459</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,114</b>	<b>5,943</b>	<b>5,851</b>	<b>6,346</b>	<b>6,381</b>	<b>6,459</b>
<b>Compensation of Employees</b>	<b>1,632</b>	<b>2,695</b>	<b>2,495</b>	<b>2,659</b>	<b>2,654</b>	<b>2,707</b>
Wages and Salaries in Cash	1,632	2,695	2,495	2,659	2,654	2,707
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>3,483</b>	<b>3,248</b>	<b>3,356</b>	<b>3,687</b>	<b>3,727</b>	<b>3,752</b>
Office Expenses	454	640	750	590	599	604
Transportation and Travel Cost	280	219	217	217	242	255
Maintenance and Repairs	104	63	63	49	51	53
Materials and Supplies	0	2	2	1	1	1
Other uses of Goods and Services	2,443	2,199	2,199	2,660	2,662	2,664
Minor Capital Outlays	201	125	125	172	173	175
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,114</b>	<b>5,943</b>	<b>5,851</b>	<b>6,346</b>	<b>6,381</b>	<b>6,459</b>

## Programme 2: Human Capacity Development

The purpose of the programme is to ensure the development of human resources to meet the needs of the country and promote awareness and knowledge on HRD.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Human Capacity Development						
Outcome	Improved human resource development practices at national level					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of attendees at human resource development activities	-	810	30	280	320	360
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of activities implemented from National Human Resource Development Strategy	-	0%	5%	35%	70%	100%
2. Number of board approved research on HRD disseminated to stakeholders	5	1	5	5	5	5
3. Number of HRD promotional activities organised	5	3	7	4	4	4

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget Revised Budget		2020 Budget	2021 Forecast	2022 Forecast
Programmes						
P2:Human Capacity Development	1,895	2,673	2,533	2,611	2,448	2,408
Programme Total	1,895	2,673	2,533	2,611	2,448	2,408
Economic Classification						
CURRENT EXPENDITURE	1,895	2,673	2,533	2,611	2,448	2,408
Compensation of Employees	927	1,456	1,456	1,511	1,495	1,509
Wages and Salaries in Cash	927	1,456	1,456	1,511	1,495	1,509
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	968	1,217	1,077	1,100	953	899
Office Expenses	260	286	286	337	159	161
Transportation and Travel Cost	27	63	38	21	21	21
Maintenance and Repairs	-	9	9	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	681	859	744	742	773	717
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,895	2,673	2,533	2,611	2,448	2,408

## Programme 3: Scholarship Management

The purpose of the programme is to manage the Tertiary Training Fund through effective implementation of the scholarship scheme.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

<b>P3: Scholarship Management</b>						
<b>Outcome</b>	Ensuring access to training to meet the country's human resource needs					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. % increase of scholarship awardees graduating	6%	6%	4%	3%	3%	5%
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Number of graduates	145	137	150	150	155	160
2. Number of students awarded scholarship	310	298	320	330	335	335

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Scholarship Management	179,790	190,093	204,136	196,232	196,461	196,681
<b>Programme Total</b>	<b>179,790</b>	<b>190,093</b>	<b>204,136</b>	<b>196,232</b>	<b>196,461</b>	<b>196,681</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>179,790</b>	<b>190,093</b>	<b>204,136</b>	<b>196,232</b>	<b>196,461</b>	<b>196,681</b>
<b>Compensation of Employees</b>	<b>885</b>	<b>1,505</b>	<b>1,505</b>	<b>1,442</b>	<b>1,456</b>	<b>1,448</b>
Wages and Salaries in Cash	885	1,505	1,505	1,442	1,456	1,448
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>178,905</b>	<b>188,588</b>	<b>202,632</b>	<b>194,790</b>	<b>195,006</b>	<b>195,233</b>
Office Expenses	109	176	208	141	143	144
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	10	10	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	178,797	188,402	202,413	194,648	194,863	195,089
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>179,790</b>	<b>190,093</b>	<b>204,136</b>	<b>196,232</b>	<b>196,461</b>	<b>196,681</b>

## **HABITAT, INFRASTRUCTURE AND LAND TRANSPORT PORTFOLIO**

# Department of Habitat and Infrastructure

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	26,717	12,141	14,575	-	27,075	27,213
P2:Land Management and Administration	88,843	20,710	7,879	60,253	107,066	106,937
P3:Infrastructure Support	41,610	19,678	1,982	19,950	360,449	356,676
P4:Housing Management	19,869	2,794	201	16,874	32,925	32,457
Total	177,039	55,323	24,638	97,077	527,515	523,282

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Habitat and Infrastructure 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 to facilitate affordable housing opportunities to ensure all families become home owners.

### Major Achievements in 2018 and 2019

- Completed site identification and preliminary concepts for projects for construction of 3000 units in the coming 6 years, and implementation scheduling for these sites, including sites for re-development;
- Completed construction of 267 housing units for first time home owners with more than 249 unit under construction as part of the 24/24/24 initiative;
- Allocated 153 housing units in 2018 and 251 in 2019;
- Allocated 22 residential plots in 2019 and 17 rent reviews on commercial lease properties;
- Provided infrastructure for a total of 85 residential plots in 2018, 46 plots in 2019 and 63 plots whereby works for infrastructure are still ongoing;
- Implemented the Land Point System with 177 successful qualifiers with bank confirmation for land allocation in 2019;
- Established internal committees for processing of different categories of lands cases;
- Made major repairs and maintenance of old vehicles to make them road worthy;
- Secured additional space for Praslin and Land Registration Project office to improve service delivery to the outer islands;
- Completed field work for Geodetic Control Network; and
- Opened and operationalised the transit home which is the first project of its kind to provide temporary homes for disaster and fire cases.

### Current Challenges

- Reliability of site visits and monitoring due to an ageing fleet of transport and high maintenance cost of some vehicles;

- Carrying out surveys and designing and costing projects due to unavailability of specific skills sets on the employment market, such as land surveyors, electrical engineers and architects, and this is compounded by an increase in staff turnover;
- Communication with the public remains problematic, and the Department has not been able to fully implement its communication plan;
- Inability to recover all bad debts despite having made some progress; and
- Planned projects are delayed due to external factors, such as unavailability of resources, objections from other stakeholders, and poor performing contractors.

### Strategic Priorities 2020 to 2022

- Fully operationalise customer services, and devise and implement an efficient communication system to better educate the public about policies and services;
- Improve data collection at source and internal audit controls, and facilitate the Point System and service delivery by improving current procedures, processes and information systems to cater for the needs of all departments;
- Assist at least 50% of applicants from the current land application list and at least 30% from the current housing application list;
- Provide a steady stream of housing and residential land over the next three years; and
- Increase the workforce of the Infrastructure and Lands Department, for handling implementation of major national projects.

## 3. Budget Overview

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### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>256,293</b>	<b>234,419</b>	<b>275,407</b>	<b>177,039</b>	<b>527,515</b>	<b>523,282</b>
Main appropriation	256,293	234,419	275,407	177,039	527,515	523,282
<b>Total</b>	<b>256,293</b>	<b>234,419</b>	<b>275,407</b>	<b>177,039</b>	<b>527,515</b>	<b>523,282</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Planning Fees	7,010	5,000	5,625	5,000	5,000	5,000
Survey Fees	250	25	261	253	263	263
Maps and Prints	276	461	461	478	478	478
Miscellaneous	142	217	217	226	236	236
Sand and Gravel Fees	-	-	-	-	-	-
Property Transfer Fees	6,730	9,569	9,569	9,869	9,885	9,885
Short term Rent of Land and Buildings	1,275	4,536	4,536	4,536	6,740	6,740
Coral Fill Royalty	7	-	-	-	-	-
Royalties from Land Marine	12,800	14,112	14,112	14,112	14,818	14,818
Royalties from Quarries	-	-	-	-	-	-
Rent of Independence House	278	357	152	152	373	170
Deep Sea Extraction and Sales	3,009	5,291	5,291	5,291	5,476	5,646
Long Term Lease - Land and Building	102,658	81,729	81,729	105,263	86,791	86,791
Eden Islands - Sales of plots	-	-	-	-	-	-
Sale of State Lands	505	670	3,636	2,026	2,026	2,026
Sale of Plots (Land Bank)	6,346	20,700	17,550	25,700	22,900	22,800
<b>Total</b>	<b>141,287</b>	<b>142,667</b>	<b>143,140</b>	<b>172,907</b>	<b>154,986</b>	<b>154,853</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	20,170	25,774	24,138	26,717	27,075	27,213
P2:Land Management and Administration	72,382	62,227	80,347	88,843	107,066	106,937
P3:Infrastructure Support	81,934	60,531	56,411	41,610	360,449	356,676
P4:Housing Management	81,807	85,888	114,511	19,869	32,925	32,457
<b>Programme Total</b>	<b>256,293</b>	<b>234,419</b>	<b>275,407</b>	<b>177,039</b>	<b>527,515</b>	<b>523,282</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>55,272</b>	<b>73,014</b>	<b>68,414</b>	<b>79,962</b>	<b>80,443</b>	<b>81,019</b>
<b>Compensation of Employees</b>	<b>34,835</b>	<b>48,300</b>	<b>43,988</b>	<b>55,323</b>	<b>55,640</b>	<b>55,939</b>
Wages and Salaries in Cash	34,835	48,300	43,988	55,323	55,640	55,939
Wages and Salaries in Kind	893	1,480	1,100	1,104	1,185	1,224

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>20,437</b>	<b>24,714</b>	<b>24,426</b>	<b>24,638</b>	<b>24,804</b>	<b>25,081</b>
Office Expenses	7,169	7,146	7,176	7,230	7,371	7,376
Transportation and Travel Cost	1,949	2,836	2,754	2,815	2,904	2,918
Maintenance and Repairs	2,060	2,824	2,612	2,505	2,564	2,619
Materials and Supplies	47	83	130	82	82	82
Other uses of Goods and Services	4,758	8,311	7,287	8,738	8,739	8,744
Minor Capital Outlays	3,561	2,034	3,367	2,164	1,959	2,119
<b>CAPITAL EXPENDITURE</b>	<b>201,021</b>	<b>161,405</b>	<b>206,993</b>	<b>97,077</b>	<b>447,072</b>	<b>442,263</b>
Non-financial Assets	201,021	161,405	206,993	97,077	447,072	442,263
<i>Building and Infrastructure</i>	201,021	124,852	153,439	42,174	374,661	369,424
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	36,553	53,554	54,903	72,411	72,839
<b>Total</b>	<b>256,293</b>	<b>234,419</b>	<b>275,407</b>	<b>177,039</b>	<b>527,515</b>	<b>523,282</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP1:Land Policy and Legislation	Recruitment of new posts	Increase the workforce of the Infrastructure and Lands Department for handling implementation of major national projects	Creation of post for 2 Lease officers. This section is currently understaffed for the volume of work passing through the office.	PSIP	-	-	-
				Compensation of Employees	332	332	332
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>332</b>	<b>332</b>	<b>332</b>

#### 5. Programme Performance

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

The purpose of the programme is to enhance and improve efficiency and effectiveness of the governance and management of the Department.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Ensures the Department is facilitating national socio-economic development through sustainable and efficient use of our land resources for habitat, economic, social and infrastructural needs, through an effective policy framework, regulations and provisions of ancillary technical service to the public;
- *Sub-programme 2 PS Secretariat, HR, Administration, Finance and Procurement:* Enhances the performance of the Department as a whole by putting in place administrative procedures and operating protocols to facilitate effective service delivery; streamlines existing processes and procedures to facilitate the technical operations of the Department, and an effective policy

framework and tools to guide decision making and to oversee the effective delivery and implementation of all sub-programmes of the Department; and

- *Sub-Programme 3 Inner Island Office:* Ensures the efficient implementation of all sub-programmes of the Department through its decentralisation and delegated mandate to meet the demands and expectations of the inner island population and their stakeholders.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	3,420	4,438	3,925	5,217	5,202	5,212
SP2:PS Secretariat, HR, Admin, Finance and Procurement	15,570	20,023	18,712	20,066	20,416	20,509
SP3:Inner Island Office	1,180	1,313	1,501	1,433	1,458	1,492
<b>Programme Total</b>	<b>20,170</b>	<b>25,774</b>	<b>24,138</b>	<b>26,717</b>	<b>27,075</b>	<b>27,213</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,025</b>	<b>25,734</b>	<b>24,098</b>	<b>26,717</b>	<b>27,075</b>	<b>27,213</b>
<b>Compensation of Employees</b>	<b>7,645</b>	<b>10,024</b>	<b>9,415</b>	<b>12,141</b>	<b>12,232</b>	<b>12,310</b>
Wages and Salaries in Cash	7,645	10,024	9,415	12,141	12,232	12,310
Wages and Salaries in Kind	748	1,300	1,100	924	924	924
<b>Use of Goods and Services</b>	<b>12,380</b>	<b>15,710</b>	<b>14,683</b>	<b>14,575</b>	<b>14,843</b>	<b>14,903</b>
Office Expenses	6,227	6,349	6,612	6,281	6,374	6,374
Transportation and Travel Cost	1,090	1,728	1,246	1,575	1,640	1,640
Maintenance and Repairs	1,922	2,666	2,280	2,337	2,396	2,450
Materials and Supplies	47	83	120	82	82	82
Other uses of Goods and Services	1,588	3,074	2,395	2,917	2,918	2,923
Minor Capital Outlays	757	510	930	460	510	510
<b>CAPITAL EXPENDITURE</b>	<b>145</b>	<b>40</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	145	40	40	-	-	-
<i>Building and Infrastructure</i>	145	40	40	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>20,170</b>	<b>25,774</b>	<b>24,138</b>	<b>26,717</b>	<b>27,075</b>	<b>27,213</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Secretariat</b>	<b>3,420</b>	<b>4,438</b>	<b>3,925</b>	<b>5,217</b>	<b>5,202</b>	<b>5,212</b>
Compensation of Employees	2,900	3,949	3,536	4,605	4,590	4,600
Use of Goods and Services	520	490	390	612	612	612
Non-financial Assets	-	-	-	-	-	-
<b>SP2:PS Secretariat, HR, Admin, Finance and Procurement</b>	<b>15,570</b>	<b>20,023</b>	<b>18,712</b>	<b>20,066</b>	<b>20,416</b>	<b>20,509</b>
Compensation of Employees	4,225	5,310	5,102	6,709	6,793	6,829
Use of Goods and Services	11,345	14,712	13,610	13,357	13,622	13,680
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Inner Island Office</b>	<b>1,180</b>	<b>1,313</b>	<b>1,501</b>	<b>1,433</b>	<b>1,458</b>	<b>1,492</b>
Compensation of Employees	521	765	777	827	849	881
Use of Goods and Services	515	508	684	606	609	611
Non-financial Assets	145	40	40	-	-	-

## Programme 2: Land Management and Administration

The purpose of the programme is to facilitate social, economic and environmental development through sustainable and efficient use of land resources.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Land Policy and Legislation:* Ensures the efficient and transparent use of land through developing and implementing land policies, guidelines and associated legislation;
- *Sub-Programme 2 State Land Management:* Makes available surveyed residential plots of state land to Seychelles citizens for the construction of their dwellings, based on the policies for land allocation through Government and private funding;
- *Sub-Programme 3 Spatial Data Infrastructure and Surveying:* Facilitates the surveying needs of the spatial data community through good and reliable survey infrastructure, and carries out surveys for and on behalf of the Government; and
- *Sub-Programme 4 Geographic Information Services (GIS):* Provides effective and efficient geo-spatial services to complement Government and private sectors as well as the population at large.

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Land Management and Administration						
Outcome	Efficient use of land					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP1:Land Policy and Legislation						
1. Legislation reviewed and aligned with policy	25% of State Land and River Act reviewed	Did not maintain	50% of State Land and River Act reviewed 25% Mineral Act reviewed	50% of State Land and River Act reviewed 25% Mineral Act reviewed	100% of State Land and River Act reviewed	100% Mineral Act reviewed
2. Land policies reviewed	Two policies reviewed per year	Update register of real demand for land for residential purpose for 25 districts	Two policies reviewed per year	Two policies reviewed per year	Two policies reviewed per year	Two policies reviewed per year
3. Land Inventory Database	By June 2018 to have draft Land Inventory		Complete the Land Inventory for decision			
SP2:State Land Management						
1. Number of residential plots allocated	165 plots	22 plots	143 plots	72 plots	72 plots	105 plots
SP3:Spatial Data Infrastructure and Surveying						
1. Average processing time for approval of surveys lodged	1 month	1 month	3 weeks	3 weeks	3 weeks	3 weeks
2. Number of control points fixed (250 existing control points)	20%	8.00%	30%	30%	40%	50%
3. % of completed surveys registered per year	91%	90.00%	92%	92%	93%	94%
SP4:Geographic Information Services (GIS)						
1. Area mapped and covered by drone per quarter (sq. Km)	>20% per quarter	Q1: 7.96% Q2: 11.46% Q3: 14.92% Q4: 4.53%	> 25% per quarter	>25% per quarter	>30% per quarter	>25% per quarter
2. Number of Layers created per year	>85% satisfied	82% satisfied	>90% satisfied	>90% satisfied	>95% satisfied	>95% satisfied
3. Average time taken in hours to respond to IT requests	Within 24 hours	21.62 hours	Within 18 hours	Within 18 hours	Within 12 hours	Within 10 hours

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Land Policy and Legislation	3,390	2,284	2,586	5,098	5,108	5,112
SP2:State Land Management	55,828	41,937	59,752	60,519	82,292	81,935
SP3:Spatial Data Infrastructure and Surveying	10,283	13,450	13,307	15,192	15,515	15,504
SP4:Geographic Information Services (GIS)	2,881	4,555	4,702	8,033	4,151	4,386
<b>Programme Total</b>	<b>72,382</b>	<b>62,227</b>	<b>80,347</b>	<b>88,843</b>	<b>107,066</b>	<b>106,937</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,191</b>	<b>23,989</b>	<b>25,109</b>	<b>28,590</b>	<b>28,869</b>	<b>29,097</b>
<b>Compensation of Employees</b>	<b>13,040</b>	<b>17,080</b>	<b>17,458</b>	<b>20,710</b>	<b>20,872</b>	<b>20,889</b>
Wages and Salaries in Cash	13,040	17,080	17,458	20,710	20,872	20,889
Wages and Salaries in Kind	146	180	-	180	261	300
<b>Use of Goods and Services</b>	<b>6,151</b>	<b>6,909</b>	<b>7,651</b>	<b>7,879</b>	<b>7,997</b>	<b>8,208</b>
Office Expenses	785	647	477	792	840	844
Transportation and Travel Cost	554	633	1,033	800	817	825
Maintenance and Repairs	138	158	332	168	168	169
Materials and Supplies	-	-	10	-	-	-
Other uses of Goods and Services	2,595	4,122	3,813	4,765	4,765	4,765
Minor Capital Outlays	1,934	1,170	1,987	1,175	1,145	1,305
<b>CAPITAL EXPENDITURE</b>	<b>53,191</b>	<b>38,238</b>	<b>55,238</b>	<b>60,253</b>	<b>78,197</b>	<b>77,839</b>
Non-financial Assets	53,191	38,238	55,238	60,253	78,197	77,839
<i>Building and Infrastructure</i>	53,191	1,685	1,685	5,350	5,786	5,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	36,553	53,554	54,903	72,411	72,839
<b>Total</b>	<b>72,382</b>	<b>62,227</b>	<b>80,347</b>	<b>88,843</b>	<b>107,066</b>	<b>106,937</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Land Policy and Legislation</b>	<b>3,390</b>	<b>2,284</b>	<b>2,586</b>	<b>5,098</b>	<b>5,108</b>	<b>5,112</b>
Compensation of Employees	2,461	1,701	2,064	3,908	3,908	3,908
Use of Goods and Services	929	584	522	1,191	1,200	1,204
Non-financial Assets	-	-	-	-	-	-
<b>SP2:State Land Management</b>	<b>55,828</b>	<b>41,937</b>	<b>59,752</b>	<b>60,519</b>	<b>82,292</b>	<b>81,935</b>
Compensation of Employees	2,241	3,428	3,226	3,559	3,572	3,570
Use of Goods and Services	396	457	1,472	507	524	526
Non-financial Assets	53,191	38,053	55,054	56,453	78,197	77,839
<b>SP3:Spatial Data Infrastructure and Surveying</b>	<b>10,283</b>	<b>13,450</b>	<b>13,307</b>	<b>15,192</b>	<b>15,515</b>	<b>15,504</b>
Compensation of Employees	6,575	9,072	9,255	10,443	10,662	10,606
Use of Goods and Services	3,707	4,379	4,053	4,749	4,853	4,898
Non-financial Assets	-	-	-	-	-	-
<b>SP4:Geographic Information Services (GIS)</b>	<b>2,881</b>	<b>4,555</b>	<b>4,702</b>	<b>8,033</b>	<b>4,151</b>	<b>4,386</b>
Compensation of Employees	1,763	2,880	2,913	2,801	2,731	2,806
Use of Goods and Services	1,118	1,490	1,605	1,432	1,420	1,580
Non-financial Assets	-	185	185	3,800	-	-

### Programme 3: Infrastructure Support

The purpose of the programme is to provide in-house consultancy, technical support and advisory services for Civil Engineering projects of the Department as well as for major projects of other government departments.

#### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3:Infrastructure Support						
Outcome	Effective and efficient project delivery					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of projects delivered within (a) the specified time frame and (b) on budget	60% on time, 65% on budget	58% on time 71% on budget	60% on time, 65% on budget	60% on time, 65% on budget	60% on time, 65% on budget	60% on time, 65% on budget

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Average processing time in weeks per submission for large projects	15 weeks:15 projects targeted	32 projects	15 weeks:15 projects targeted	15 weeks:20 projects targeted	15 weeks:20 projects targeted	15 weeks:20 projects targeted
2. Average processing time in weeks per submission for small projects	9 weeks: 81 projects targeted	102 projects	9 weeks: 81 projects targeted	9 weeks: 100 projects targeted	9 weeks: 100 projects targeted	9 weeks: 100 projects targeted
3. Number of residential units per year	401 (155 from PSIP 246 from SPFLI 205)	153	306 (105 from PSIP 201 from SPFLI)	249	32 (Additional expected 519 subject to India loan)	42 (Additional expected 540 subject to India loan)

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Infrastructure Support	81,934	60,531	56,411	41,610	360,449	356,676
<b>Programme Total</b>	<b>81,934</b>	<b>60,531</b>	<b>56,411</b>	<b>41,610</b>	<b>360,449</b>	<b>356,676</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,065</b>	<b>20,043</b>	<b>15,923</b>	<b>21,660</b>	<b>21,574</b>	<b>21,752</b>
<b>Compensation of Employees</b>	<b>12,390</b>	<b>18,133</b>	<b>14,016</b>	<b>19,678</b>	<b>19,811</b>	<b>19,983</b>
Wages and Salaries in Cash	12,390	18,133	14,016	19,678	19,811	19,983
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,675</b>	<b>1,910</b>	<b>1,907</b>	<b>1,982</b>	<b>1,763</b>	<b>1,768</b>
Office Expenses	149	147	84	150	150	150
Transportation and Travel Cost	262	425	425	379	384	390
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	558	1,084	1,048	1,024	1,024	1,024
Minor Capital Outlays	706	254	350	429	204	204
<b>CAPITAL EXPENDITURE</b>	<b>67,869</b>	<b>40,488</b>	<b>40,488</b>	<b>19,950</b>	<b>338,875</b>	<b>334,924</b>
Non-financial Assets	67,869	40,488	40,488	19,950	338,875	334,924
<i>Building and Infrastructure</i>	67,869	40,488	40,488	19,950	338,875	334,924
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>81,934</b>	<b>60,531</b>	<b>56,411</b>	<b>41,610</b>	<b>360,449</b>	<b>356,676</b>

## Programme 4: Housing Management

The purpose of the programme is to facilitate affordable housing opportunities to ensure all families become homeowners.

### Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

P4:Housing Management						
<b>Outcome</b>	Increase in the standard of living by increasing the number of houses					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of current housing applications to be to be assisted based on existing demand	7%	9.4%	10%	10%	10%	12%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of houses allocated	374	153	112	249	551	582

### Programme Expenditure

**Table 11. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Housing Management	81,807	85,888	114,511	19,869	32,925	32,457
<b>Programme Total</b>	<b>81,807</b>	<b>85,888</b>	<b>114,511</b>	<b>19,869</b>	<b>32,925</b>	<b>32,457</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,991</b>	<b>3,248</b>	<b>3,284</b>	<b>2,995</b>	<b>2,925</b>	<b>2,957</b>
<b>Compensation of Employees</b>	<b>1,759</b>	<b>3,063</b>	<b>3,099</b>	<b>2,794</b>	<b>2,724</b>	<b>2,756</b>
Wages and Salaries in Cash	1,759	3,063	3,099	2,794	2,724	2,756
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>232</b>	<b>185</b>	<b>185</b>	<b>201</b>	<b>201</b>	<b>201</b>
Office Expenses	7	3	3	7	7	7
Transportation and Travel Cost	43	50	50	62	62	62
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	17	32	32	32	32	32
Minor Capital Outlays	165	100	100	100	100	100

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>79,816</b>	<b>82,639</b>	<b>111,226</b>	<b>16,874</b>	<b>30,000</b>	<b>29,500</b>
Non-financial Assets	79,816	82,639	111,226	16,874	30,000	29,500
<i>Building and Infrastructure</i>	<i>79,816</i>	<i>82,639</i>	<i>111,226</i>	<i>16,874</i>	<i>30,000</i>	<i>29,500</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>81,807</b>	<b>85,888</b>	<b>114,511</b>	<b>19,869</b>	<b>32,925</b>	<b>32,457</b>

# Department of Land Transport

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance Management and Administration	7,021	2,652	4,369	-	6,849
P2:Project Planning and Development Control	1,043	909	134	-	1,062
Total	8,064	3,561	4,504	-	7,911

## 2. Strategic Overview of Entity

### Mandate

The Department is responsible for ensuring a safe and reliable land transport system through the development and monitoring of policies; initiation of concept designs and monitoring of the enforcement by respective agencies.

### Major Achievements in 2018 and 2019

- Developed and published a comprehensive Road Safety Policy which is currently being used by the Road Safety Advisory Committee and implementing partners;
- Re-appointed the Road Safety Advisory Committee to continue with on-going work;
- Undertook research work and assessment studies regarding road safety on several roads, and submitted proposals to Seychelles Land Transport Agency (SLTA) for implementation;
- Gained approval for the revised La Digue Land Transport Policy in August and it is now in the process of being published and implemented;
- Continued with research work and consultation with taxi operators with the aim of improving the operation of the taxi services;
- Engaged transport service sectors, such as omnibus, car hire, taxi, pickup truck and plant hirers to further review transport services to improve service delivery and the business environment;
- Increased the number of visits carried out on Mahé, Praslin and La Digue to curb unauthorised construction;
- Reduced the number of days taken to assess development planning applications from 14 days to 10 days;
- Supervised two major road projects;(Anse Etoile to Perseverance Road link' and Ile Du Port to Inter Island Quay new Bypass);
- Planned and designed major road projects to improve traffic circulation in and out of Victoria;
- Planned and finalised details for Anse La Mouche to Baie Lazare Road improvement and Pasquere Road on Praslin to be implemented in 2019; and
- Compiled and worked on several amendments on the Road Transport Regulations.

## Current Challenges

- Recruiting and retaining qualified and specialised staff in transport policy areas, legislation and planning which has a direct impact on the quality of services and projects;
- Obtaining data from relevant partners as there is a lack of legal mechanisms in place to get such organisations to provide this information;
- Difficulty in addressing many of the road infrastructure policies and transport challenges, due to the inability to secure funds for research, traffic surveys, concept design of new roads and policy development; and
- Delays in the approval and implementation of land transport policies and amendment of respective legislation has an impact on service delivery, e.g. the continued importation of motor vehicles and spare parts that are not in accordance with our country's guidelines due to loopholes in the legislation, as well as find loopholes in other policies such as omnibus, car hire and taxis.

## Strategic Priorities 2020 to 2022

- Undertake land transport surveys and research for evidenced based reviews of existing policies and for developing new land transport policies for better service delivery in the land transport sectors;
- Improve transport infrastructure and traffic management to meet the expectations of the general public by training land transport staff in specialised transport fields and recruiting more professionals;
- Meet the demand of Planning Authority requirements to assess planning applications within 7 days;
- Dedicate more time for office work and consultations with the public to advise on pre-planning of roads and building consultations;
- Identify, plan and initiate new road projects to improve traffic flow, road safety and to be able to sustain the increase in vehicle population in the medium to long term by recruiting a Principal Engineer to head the Project Planning and Development Control Unit;
- Undertake mass sensitisation of the department's activities and projects and that of the Road Transport Commission, so as to educate the general public on transport related issues and road safety;
- Continue to identify, plan and initiate new road projects to improve traffic flow, safety and to be able to sustain the increase in vehicle population in the medium to long term; and
- Continue to review existing, and develop new, land transport policies to keep clients and the general public abreast with new developments and further implement mechanisms to make this information accessible to the public.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>6,100</b>	<b>7,154</b>	<b>7,154</b>	<b>8,064</b>	<b>7,911</b>	<b>7,959</b>
Main appropriation	6,100	7,154	7,154	8,064	7,911	7,959
<b>Total</b>	<b>6,100</b>	<b>7,154</b>	<b>7,154</b>	<b>8,064</b>	<b>7,911</b>	<b>7,959</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management and Administration	5,412	6,171	6,230	7,021	6,849	6,897
P2:Project Planning and Development Control	688	982	923	1,043	1,062	1,062
<b>Programme Total</b>	<b>6,100</b>	<b>7,154</b>	<b>7,154</b>	<b>8,064</b>	<b>7,911</b>	<b>7,959</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,100</b>	<b>7,154</b>	<b>7,154</b>	<b>8,064</b>	<b>7,911</b>	<b>7,959</b>
<b>Compensation of Employees</b>	<b>2,463</b>	<b>2,897</b>	<b>2,897</b>	<b>3,561</b>	<b>3,561</b>	<b>3,561</b>
Wages and Salaries in Cash	2,463	2,897	2,897	3,561	3,561	3,561
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,637</b>	<b>4,256</b>	<b>4,256</b>	<b>4,504</b>	<b>4,351</b>	<b>4,399</b>
Office Expenses	601	517	517	696	720	769
Transportation and Travel Cost	213	306	305	389	389	388
Maintenance and Repairs	27	85	85	80	80	80
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,668	3,159	3,159	2,848	2,953	2,953
Minor Capital Outlays	127	189	190	491	210	210
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,100</b>	<b>7,154</b>	<b>7,154</b>	<b>8,064</b>	<b>7,911</b>	<b>7,959</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to develop policies, plans, programmes and budgets for all of the department's services.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Human Resources and Financial Management:* Provides human and financial resources to execute the responsibilities of the department; and

- *Sub-Programme 2 Policy Planning, Research and Development:* Formulates and monitors policy and regulatory frameworks; manages the transport database and conducts research and surveys to establish projections of future vehicle and traffic related issues.

## Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Human Resources and Financial Management	4,852	5,292	5,468	6,247	6,071	6,119
SP2:Policy Planning, Research and Development	560	879	762	774	779	778
<b>Programme Total</b>	<b>5,412</b>	<b>6,171</b>	<b>6,230</b>	<b>7,021</b>	<b>6,849</b>	<b>6,897</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,412</b>	<b>6,171</b>	<b>6,231</b>	<b>7,021</b>	<b>6,849</b>	<b>6,897</b>
<b>Compensation of Employees</b>	<b>1,834</b>	<b>2,104</b>	<b>2,163</b>	<b>2,652</b>	<b>2,652</b>	<b>2,652</b>
Wages and Salaries in Cash	1,834	2,104	2,163	2,652	2,652	2,652
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,578</b>	<b>4,068</b>	<b>4,068</b>	<b>4,369</b>	<b>4,198</b>	<b>4,246</b>
Office Expenses	592	504	504	686	709	758
Transportation and Travel Cost	179	213	212	326	327	326
Maintenance and Repairs	27	85	85	80	80	80
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,668	3,114	3,114	2,848	2,953	2,953
Minor Capital Outlays	112	152	152	430	130	130
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,412</b>	<b>6,171</b>	<b>6,230</b>	<b>7,021</b>	<b>6,849</b>	<b>6,897</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Human Resources and Financial Management</b>	<b>4,852</b>	<b>5,292</b>	<b>5,468</b>	<b>6,247</b>	<b>6,071</b>	<b>6,119</b>
Compensation of Employees	1,435	1,342	1,518	2,074	2,074	2,074
Use of Goods and Services	3,417	3,950	3,950	4,173	3,997	4,045
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Policy Planning, Research and Development</b>	<b>560</b>	<b>879</b>	<b>762</b>	<b>774</b>	<b>779</b>	<b>778</b>
Compensation of Employees	400	761	645	578	578	578
Use of Goods and Services	160	118	117	196	201	200
Non-financial Assets	-	-	-	-	-	-

### Programme 2: Project Planning and Development Control

The purpose of the programme is to plan and develop transport and land infrastructure and co-ordinate inter-agency collaboration.

#### Strategic objectives and measures

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

**Table 4. Performance measures for programme**

<b>P2:Project Planning and Development Control</b>						
<b>Outcome</b>	To manage an integrated approach towards transport planning and development					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1.% Completion of road projects in Transport Master Plan 2015-2040 (Short and Medium Plan) for future road network	75%	60%	80%	80%	90%	100%
2. % of planning and lands applications assessed within 10-14 days	80%	70%	90%	90%	100%	100%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of application cases from planning authority assessed within 10 days	80%	70%	90%	90%	100%	100%
2. % of Lands Department applications cases assessed within 14 day	80%	75%	90%	90%	100%	100%
3. Number of conceptual designs of major road Projects approved.	5	3	5	5	5	5

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Project Planning and Development Control	688	982	923	1,043	1,062	1,062
<b>Programme Total</b>	<b>688</b>	<b>982</b>	<b>923</b>	<b>1,043</b>	<b>1,062</b>	<b>1,062</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>688</b>	<b>982</b>	<b>923</b>	<b>1,043</b>	<b>1,062</b>	<b>1,062</b>
<b>Compensation of Employees</b>	<b>629</b>	<b>794</b>	<b>734</b>	<b>909</b>	<b>909</b>	<b>909</b>
Wages and Salaries in Cash	629	794	734	909	909	909
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>59</b>	<b>188</b>	<b>188</b>	<b>134</b>	<b>153</b>	<b>153</b>
Office Expenses	9	13	13	11	11	11
Transportation and Travel Cost	34	93	93	62	62	62
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	46	46	-	-	-
Minor Capital Outlays	16	37	37	61	80	80
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>688</b>	<b>982</b>	<b>923</b>	<b>1,043</b>	<b>1,062</b>	<b>1,062</b>

# Seychelles Land Transport Agency

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	11,727	3,498	8,229	-	11,679	11,737
P2:Road Infrastructure Projects and Maintenance	151,010	17,267	83,378	50,365	157,139	190,384
P3:Road Safety, Traffic and Land Transport Management	48,425	1,449	12,154	34,822	39,510	34,614
Total	211,162	22,214	103,761	85,187	208,328	236,735

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Land Transport Agency (SLTA) is to provide and promote an efficient and adequate land transport system, which includes land transport services and infrastructure.

### Major Achievements in 2018 and 2019

- Improved and upgraded several existing roads;
- Implemented several projects from Victoria Traffic Management Master Plan to help alleviate traffic congestion;
- Constructed various road infrastructure for road users (e.g. bus shelters, footpaths, drainages, street lights, and guard rails);
- Maintained existing roads through a planned maintenance programme for road resurfacing;
- Completed several access roads at community level unmade, Praslin and La Digue;
- Improved safety by implementing road safety projects (e.g. crash barriers, road markings, traffic mirrors and signs); and
- Obtained the participation of the private sector in the road resurfacing work through the tender process.

### Current Challenges

- Delay in achieving construction and resurfacing targets due to unavailability of sufficient skilled labour and reliable machinery and equipment;
- Delayed construction and repairs due to procurement environment for contractors and suppliers;
- Delayed project completion on road surface damages due to on-going and future projects by utility agencies;
- Lengthy delays in the process of negotiation for obtaining way-leaves to start and complete road projects;
- Delay in completion of projects due to contractors not providing quality standards;
- Unscheduled maintenance of road infrastructure due to damages caused by natural occurrences and vandalism by the public; and
- Difficult construction terrains/sites causes project costs to increase and delays ongoing projects.

## Strategic Priorities 2020 to 2022

- Set out kilometres of road meeting standards in the regulatory framework;
- Co-operate with all stakeholders and landowners for timely implementation of projects;
- Co-operate with utility agencies to minimise delays with project completion;
- Advocate for a drop in vandalism and proper use of road infrastructure in order to minimise repairs; and
- Engage in continuous consultation with stakeholders to achieve road re-surfacing targets.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>180,216</b>	<b>181,848</b>	<b>189,730</b>	<b>211,162</b>	<b>208,328</b>	<b>236,735</b>
Main appropriation	180,216	181,848	189,730	211,162	208,328	236,735
<b>Total</b>	<b>180,216</b>	<b>181,848</b>	<b>189,730</b>	<b>211,162</b>	<b>208,328</b>	<b>236,735</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Receipts transferred to Consolidated Fund</b>						
Road Maintenance Receipts	1,057	5,000	5,000	4,500	4,500	4,500
Parking Coupons	1,829		-	-	-	-
<b>Total</b>	<b>2,886</b>	<b>5,000</b>	<b>5,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1:Governance Management and Administration	8,284	7,946	8,209	11,727	11,679	11,737
P2:Road Infrastructure Projects and Maintenance	150,871	141,198	144,752	151,010	157,139	190,384
P3:Road Safety, Traffic and Land Transport Management	21,061	32,705	36,768	48,425	39,510	34,614
<b>Programme Total</b>	<b>180,216</b>	<b>181,848</b>	<b>189,730</b>	<b>211,162</b>	<b>208,328</b>	<b>236,735</b>

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	117,039	113,713	113,713	125,975	126,312	126,446
Compensation of Employees	15,656	18,632	18,632	22,214	22,406	22,560
Wages and Salaries in Cash	15,656	18,632	18,632	22,214	22,406	22,560
Wages and Salaries in Kind	-	-	-	264	264	264
Use of Goods and Services	101,383	95,081	95,081	103,761	103,906	103,886
Office Expenses	5,515	5,682	5,718	5,372	5,382	5,383
Transportation and Travel Cost	6,153	4,347	4,307	5,525	5,522	5,523
Maintenance and Repairs	68,258	54,405	56,598	63,355	63,337	63,313
Materials and Supplies	201	306	306	209	209	209
Other uses of Goods and Services	2,742	3,154	3,165	6,074	6,075	6,076
Minor Capital Outlays	18,515	27,187	24,987	22,962	23,119	23,119
CAPITAL EXPENDITURE	63,177	68,135	76,016	85,187	82,016	110,289
Non-financial Assets	63,177	68,135	76,016	85,187	82,016	110,289
Building and Infrastructure	63,177	68,135	76,016	85,187	82,016	110,289
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	180,216	181,848	189,730	211,162	208,328	236,735

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2: Road Infrastructure Projects and Maintenance	New Scheme of Service	To increase productivity and retain staff	Scheme of service for Asphaltting workers	PSIP	-	-	-
				Compensation of Employees	1,710	1,710	1,710
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,710</b>	<b>1,710</b>	<b>1,710</b>
P2: Road Infrastructure Projects and Maintenance	New Scheme of Service	To increase productivity and retain staff	New Scheme of Service for Project Officer and Engineer/Quantity Surveyor	PSIP	-	-	-
				Compensation of Employees	900	900	900
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>900</b>	<b>900</b>	<b>900</b>
P1: Governance Management and Administration	Rent of office space	Relocation of Asphaltting Unit from Petit Paris to Providence Industrial area	Relocation of Asphaltting Unit from Petit Paris to Providence Industrial Area	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,775	2,775	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,775</b>	<b>2,775</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure an efficient standard of office management, support and general administration of the Agency.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	8,284	7,946	8,209	11,727	11,679	11,737
Programme Total	8,284	7,946	8,209	11,727	11,679	11,737
Economic Classification						
CURRENT EXPENDITURE	8,284	7,946	8,209	11,727	11,679	11,737
Compensation of Employees	2,465	3,799	3,892	3,498	3,495	3,574
Wages and Salaries in Cash	2,465	3,799	3,892	3,498	3,495	3,574
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,819	4,146	4,317	8,229	8,183	8,163
Office Expenses	2,090	1,790	1,810	2,036	2,044	2,045
Transportation and Travel Cost	627	148	198	563	560	561
Maintenance and Repairs	727	422	422	675	699	676
Materials and Supplies	8	156	156	9	9	9
Other uses of Goods and Services	2,064	1,329	1,430	4,572	4,572	4,573
Minor Capital Outlays	302	300	300	375	300	300
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,284	7,946	8,209	11,727	11,679	11,737

### Programme 2: Road Infrastructure and Maintenance

The purpose of the programme is to provide, manage and maintain land transport infrastructure in an efficient, reliable and sustainable manner to meet the needs of the society. Services include surfacing and re-surfacing of the road network, undertaking new roads and road infrastructure construction projects, and maintaining existing primary and secondary roads and road infrastructure.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Road Infrastructure Projects*: Undertakes road construction projects and related land transport infrastructure;
- *Sub-programme 2 Asphaltting Works*: Undertakes road surfacing and resurfacing projects; and

- *Sub-Programme 3 Road Maintenance Services*: Maintains roads and road infrastructure.

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Road Infrastructure Projects and Maintenance						
Outcome	Roads that meet standards set out in the regulatory framework					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Total % of road meeting standards set out in the regulatory framework	50%	45%	60%	60%	70%	75%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP1:Road Infrastructure Projects						
1. Kilometers of new primary and secondary roads constructed	2km	2km	3km	3km	3.5km	3.5km
2. Kilometers of existing primary and secondary and feeder roads improved	2km	2km	2km	2km	2km	2.5km
3. % of construction and improvement projects completed to specified standards, on budget and within timeframe	50%	55%	55%	55%	60%	65%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP2:Asphalting Works						
1. Square metres of road (primary, secondary and feeder) maintained through routine maintenance (Pothole filling)	12000sq.mt	12000sq.mt	13000sq.mt	13000sq.mt	14000sq.mt	15000sq.mt
2. Kilometers of road (primary, secondary and feeder) maintained through periodic maintenance (resurfacing)	15km	13km	20km	20km	22km	23km
SP3:Road Maintenance Services						
1. Number of road infrastructure rehabilitated	400	400	550	550	600	650

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Road Infrastructure Projects	47,840	38,344	39,726	44,644	45,395	77,583
SP2:Asphalting Works	81,206	84,161	85,627	85,009	85,364	85,421
SP3:Roads Maintenance Services	21,825	18,693	19,400	21,357	26,381	27,380
<b>Programme Total</b>	<b>150,871</b>	<b>141,198</b>	<b>144,752</b>	<b>151,010</b>	<b>157,139</b>	<b>190,384</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>95,137</b>	<b>90,264</b>	<b>92,436</b>	<b>100,645</b>	<b>101,039</b>	<b>101,096</b>
<b>Compensation of Employees</b>	<b>12,170</b>	<b>13,355</b>	<b>13,261</b>	<b>17,267</b>	<b>17,426</b>	<b>17,482</b>
Wages and Salaries in Cash	12,170	13,354	13,261	17,267	17,426	17,482
Wages and Salaries in Kind	-	-	-	180	180	180
<b>Use of Goods and Services</b>	<b>82,967</b>	<b>76,909</b>	<b>79,175</b>	<b>83,378</b>	<b>83,613</b>	<b>83,614</b>
Office Expenses	3,424	3,179	3,295	3,336	3,338	3,338
Transportation and Travel Cost	5,526	4,115	4,051	4,962	4,962	4,963
Maintenance and Repairs	56,143	43,226	45,439	52,111	52,112	52,112
Materials and Supplies	192	150	150	200	200	200
Other uses of Goods and Services	678	1,552	1,552	1,502	1,502	1,502
Minor Capital Outlays	17,003	24,687	24,687	21,087	21,319	21,319
<b>CAPITAL EXPENDITURE</b>	<b>55,734</b>	<b>50,935</b>	<b>52,316</b>	<b>50,365</b>	<b>56,100</b>	<b>89,289</b>
Non-financial Assets	55,734	50,935	52,316	50,365	56,100	89,289
<i>Building and Infrastructure</i>	55,734	50,935	52,316	50,365	56,100	89,289
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>150,871</b>	<b>141,199</b>	<b>144,752</b>	<b>151,010</b>	<b>157,139</b>	<b>190,384</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Road Infrastructure Projects</b>	<b>47,840</b>	<b>38,344</b>	<b>39,726</b>	<b>44,644</b>	<b>45,395</b>	<b>77,583</b>
Compensation of Employees	1,606	1,909	1,909	2,279	2,295	2,294
Use of Goods and Services	-	118	118	-	-	-
Non-financial Assets	46,234	36,317	37,699	42,365	43,100	75,289
<b>SP2:Asphalting Works</b>	<b>81,206</b>	<b>84,161</b>	<b>85,627</b>	<b>85,009</b>	<b>85,364</b>	<b>85,421</b>
Compensation of Employees	8,218	10,160	10,160	11,660	11,779	11,837
Use of Goods and Services	72,988	68,163	69,628	73,349	73,585	73,585
Non-financial Assets	-	5,839	5,838	-	-	-
<b>SP3:Roads Maintenance Services</b>	<b>21,825</b>	<b>18,693</b>	<b>19,400</b>	<b>21,357</b>	<b>26,381</b>	<b>27,380</b>
Compensation of Employees	2,346	1,286	1,193	3,328	3,352	3,351
Use of Goods and Services	9,979	8,628	9,428	10,029	10,029	10,029
Non-financial Assets	9,500	8,779	8,779	8,000	13,000	14,000

### Programme 3: Road Safety, Traffic and Land Transport Management

The purpose of the programme is to ensure public road safety and security, and to implement land traffic management measures.

## Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3:Road Safety, Traffic and Land Transport Management						
Outcome	Safe and secure public roads					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Km of crash barriers installed	1km	2.2km	1km	1km	1.5km	1.5km
2. 1sq.m of road markings painted	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt
3. Number of traffic signs and mirrors installed (Traffic signs)	150	150	150	150	150	150
(Mirrors)	100	100	100	100	100	150

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020	2021	2022
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Road Safety, Traffic and Land Transport Management	21,061	32,705	36,768	48,425	39,510	34,614
Programme Total	21,061	32,705	36,768	48,425	39,510	34,614
Economic Classification						
CURRENT EXPENDITURE	13,618	15,505	13,068	13,603	13,594	13,614
Compensation of Employees	1,021	1,479	1,479	1,449	1,485	1,505
Wages and Salaries in Cash	1,021	1,479	1,479	1,449	1,485	1,505
Wages and Salaries in Kind	-	-	-	84	84	84
Use of Goods and Services	12,597	14,026	11,590	12,154	12,109	12,109
Office Expenses	-	713	613	-	-	-
Transportation and Travel Cost	-	83	57	-	-	-
Maintenance and Repairs	11,388	10,757	10,736	10,570	10,525	10,525
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	273	183	-	-	-
Minor Capital Outlays	1,209	2,200	-	1,500	1,500	1,500
CAPITAL EXPENDITURE	7,442	17,200	23,700	34,822	25,916	21,000
Non-financial Assets	7,442	17,200	23,700	34,822	25,916	21,000
Building and Infrastructure	7,442	17,200	23,700	34,822	25,916	21,000
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	21,061	32,705	36,768	48,425	39,510	34,614

# Road Transport Commission

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Road Transport Management	13,409	4,958	6,451	2,000	14,101
Total	13,409	4,958	6,451	2,000	10,689

## 2. Strategic Overview of Entity

### Mandate

The Road Transport Commission (RTC) is a regulatory body under the responsibility of the Road Transport Commissioner. Its mandate is to enforce and control all aspects of road transport regulations in order to ensure the safety of Seychelles' roads.

### Major Achievements in 2018 and 2019

- Implemented the new policy for transport on La Digue, and the new policy for importing vehicles;
- Played an active role in emphasising the importance of road infrastructure, working with the Seychelles Land Transport Agency (SLTA) on the design, construction and maintenance of roads, safety audits and assessment programmes, and with utility companies on safety procedures when installing and maintaining infrastructure that crosses roads;
- Rigorously regulated the taxi, car hire and omnibus industry by ensuring that their vehicles are roadworthy and in line with their corresponding policies and regulations; and
- Organised through the Road Safety Advisory Committee Road Safety Weekends and the annual Road Safety Week in collaboration with Traffic Police to improve road user behaviour, enable better enforcement of laws and standards, and raise public awareness to increase seat belt and helmet wearing rates and to reduce drinking and driving, speed and other risk factors.

### Current Challenges

- Inability to work efficiently due to lack of a functional framework;
- Road safety mandates are not harmonised;
- Inability to implement road safety solutions due to limited funding and limited private sector involvement; and
- Inadequate and sub-optimal training standards for traffic officers.

### Strategic Priorities 2020 to 2022

- Review the road transport regulations to reflect modern times and to get the regulatory framework right so as to efficiently deal with current road transport challenges;
- Enforce the road transport regulations, in particular the demerit point regulations and the towing away regulations, so as to create a safer road environment and ensure timely removal of derelict vehicles along public roads;
- Procure a special branded vehicle equipped to facilitate increased visibility and presence on the highway, deter speeding and spilling of materials on the road, and deal with any offences;

- Implement the National Road Safety Strategy in order to promote awareness on traffic and road safety matters and reduce the number of road accidents;
- Increase school safety programmes targeting school children;
- Produce quality accident data by constantly updating the road safety database, and utilising the data for assessment and implementation of counter measure designs and actions in order to reduce accident black spots;
- Review the theory and driving manuals for instructors and develop driving procedures that will standardise driving programmes offered;
- Refurbish and re-equip the vehicle testing stations on Mahé and Praslin to improve the quality of service and to meet standards for accreditation to a regional body in 2020;
- Adopt management standards for the services rendered; and
- Invest in training for traffic wardens to enhance capacity and invest in new communication equipment to improve the mode of communication.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>8,296</b>	<b>10,545</b>	<b>9,970</b>	<b>13,409</b>	<b>14,101</b>	<b>10,689</b>
Main appropriation	8,296	10,545	9,970	13,409	14,101	10,689
<b>Total</b>	<b>8,296</b>	<b>10,545</b>	<b>9,970</b>	<b>13,409</b>	<b>14,101</b>	<b>10,689</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Vehicle Testing	8,257	8,232	8,538	8,784	9,167	9,535
Conversion Fee	670	300	600	350	600	600
Parking Coupons		2,465	2,465	2,500	2,500	3,000
Highway Code Books		100	100	125	150	200
Heavy Vehicle Fees		72	150	72	150	150
Others - Instructor's fees		5	5	5	5	5
<b>Total</b>	<b>8,927</b>	<b>11,173</b>	<b>11,858</b>	<b>11,836</b>	<b>12,572</b>	<b>13,490</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Road Transport Management	8,296	10,545	9,970	13,409	14,101	10,689
<b>Programme Total</b>	<b>8,296</b>	<b>10,545</b>	<b>9,970</b>	<b>13,409</b>	<b>14,101</b>	<b>10,689</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,296</b>	<b>10,545</b>	<b>9,970</b>	<b>11,409</b>	<b>10,601</b>	<b>10,689</b>
<b>Compensation of Employees</b>	<b>4,330</b>	<b>5,011</b>	<b>4,636</b>	<b>4,958</b>	<b>5,095</b>	<b>5,127</b>
Wages and Salaries in Cash	4,330	5,011	4,636	4,958	5,095	5,127
Wages and Salaries in Kind	113	149	149	144	144	144
<b>Use of Goods and Services</b>	<b>3,966</b>	<b>5,534</b>	<b>5,334</b>	<b>6,451</b>	<b>5,506</b>	<b>5,562</b>
Office Expenses	1,373	1,119	1,119	1,434	1,460	1,461
Transportation and Travel Cost	178	387	387	373	373	373
Maintenance and Repairs	125	118	138	169	169	169
Materials and Supplies	20	166	89	71	71	71
Other uses of Goods and Services	1,999	2,609	2,667	2,966	2,995	3,050
Minor Capital Outlays	157	986	785	1,294	294	294
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>3,500</b>	<b>-</b>
Non-financial Assets	-	-	-	2,000	3,500	-
<i>Building and Infrastructure</i>	-	-	-	2,000	3,500	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,296</b>	<b>10,545</b>	<b>9,970</b>	<b>13,409</b>	<b>14,101</b>	<b>10,689</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Road Transport Management	Upgrading/maintenance of equipment	To have the testing station accredited to a regional body and adopt a management standard for the services rendered	Upgrading and maintenance of equipment at the VTS Station (Mahé) (current equipment is outdated) Current building needs roof repair, and there is a need to upgrade seating for clients	Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	1,000	-	-
				PSIP	-	-	-
				<b>Total</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Road Transport Management

The purpose of the programme is to update and prepare regulations on all road transport activities as laid down in the Road Transport Act and also to enforce them to ensure that Seychelles' roads are safe.

#### Strategic objectives and measures

The table below sets out the performance measures by which the programme will be monitoring the achievement of RTC's strategic priorities.

**Table 5. Performance measures for programme**

P1:Road Transport Management						
Outcome	A decrease in the number of fatal road accidents on our roads					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % decrease in fatal road accidents per year	5.5%	5%	5.5%	6.0%	6%	6%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % increase in number of vehicles inspected for roadworthiness per year.	5%	2%	5%	15%	20%	25%
2. Average time for a vehicle to be tested for roadworthiness	15 mins	20 mins	15 mins	10 mins	10 mins	10 mins

# Seychelles Planning Authority

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	9,333	3,076	6,256	-	9,503	9,609
P2:Land Use Policy and Planning	2,739	2,689	51	-	2,739	2,800
P3:Development Control	7,700	7,449	251	-	7,722	7,762
Total	19,772	13,214	6,558	-	19,964	20,171

## 2. Strategic Overview of Entity

### Mandate

The Seychelles Planning Authority is mandated under the Town and Country Planning Act 237, to regulate construction developments and uses of land that create the built environment of Seychelles.

The Planning Authority Board has a governing mandate to establish and review construction and land use planning policies and guidelines for approval, as well as to decide on planning applications based on recommendations made by its technical committees.

The Development Planning and Policy Section is mandated to work on strategic policies and guidelines relating to construction and use of land, ensuring that these are implemented through assessment of pre-planning requests and new planning applications.

The Quality Assurance and Building Control Section, under the jurisdiction of the Building Regulations, assesses planning applications and undertakes monitoring of developments that are under construction to ensure compliance with approval. This Section also carries out enforcement on illegal construction and investigates planning related enquiries.

The Planning Application Services Bureau receives different types of planning submissions and administers their processes until a final decision is communicated, by liaising systematically with internal and external referral agencies.

### Major Achievements in 2018 and 2019

- Gazetted and submitted to the National Assembly the new “Physical Planning Bill” to replace the existing Town and Country Planning Act Cap 237;
- Reviewed and updated the following regulations: 1. Building Regulations, 2.Planning Authority Regulations, 3. Land Use Plans Regulations, 3. Control of Development of Land Regulations, 4. Development of Subdivision Regulations, 5. Planning Authority Fee Regulations, 6. Appeals Board Regulations, and 7. Building Class Regulations;
- Introduced new policies and guidelines as follows: 1. Religious Symbols and Gathering Policy, 2. Beach and Street Kiosks Vending Policy and Guidelines, 3. Tourism Structures Protruding on the Coastal Marine Environment, 4. Fencing Guidelines for PMC residential estates, 5. Policy for Roof Rainwater Harvesting, 6. Advertisement Policy and Guidelines;

- Reviewed the following policies and guidelines as follows: 1. Policy for Construction in Low-lying Areas, 2. Security Fence Policy, 3. Temporary Workers Accommodation Policy and Guidelines, 4. Small Scale Development Policy for small entrepreneurs under Enterprise Seychelles Agency;
- Initiated a tripartite partnership with Seychelles Licensing Authority and Seychelles Fair Trading Commission to further address issues within construction and design services, and prompt and better service delivery and compliance by building contractors and agents; and
- Began the reviewing process and consultation process for the land and the land use of Bel Ombre, Beau Vallon, Glacis, Cascade, Pointe Larue, Grand Anse, Anse Boileau, Baie Lazare.

## **Current Challenges**

- Delays in delivering land use related programmes and activities due to objections made by land owners, and lack of feedback and contribution from key partner ministries and agencies;
- Media sensitisation due to increased cost of television programme production and other educational programmes;
- Inadequate office space;
- Human and technical resources to cope with the increasing number of applications and construction projects;
- Manpower and resources from some referral agencies and agents to take decisions on planning applications;
- Information and Communication Technology delays to go paperless; and
- Enough staff to cope with the increase in construction activities.

## **Strategic Priorities 2020 to 2022**

- Complete the review and make available to the public all 26 district land use plans in terms of assessment and consultations (Operationalising Seychelles Strategic Land Use and Development Plan);
- Produce development plans for all high growth/urban areas (Operationalising the Victoria Master Plan and the Strategic Land use and Development Plan);
- Go paperless by embracing digital signature technology and online Payment for Planning Applications;
- Improve Seychelles ranking in the Ease of Doing Business index – below 100 in the construction sector component -- by putting in place new reforms and measures in the sector;
- Digitalise all past records and have a full-fledged digital archiving system for research and reviewing files and cases;
- Provide extension guidelines for Property Management Corporation housing estates wherever land is available;
- Develop regulations for all new policies and guidelines;
- Improve our workforce through capacity building and acquisition of technology, and develop regional and international co-operations;
- Reduce bureaucracy/red tape by further simplifying procedures, increasing minor works scope, and providing more guidelines for permitted developments;
- Have a media plan to improve communication platforms and maintain a thorough online documentation of up-to-date regulations, policies and development guidelines to better guide and educate agents, developers and the general public;
- Enhance quality control in construction by building capacity of development control officers, engineers, urban planners and architects, and restructuring of duties for effective task delivery;

- Co-ordinate the implementation of the initial phases of the Victoria Master Plan; and
- Become a model in the region for sustainable development processes when it comes to physical planning.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>15,165</b>	<b>17,751</b>	<b>17,751</b>	<b>19,772</b>	<b>19,964</b>	<b>20,171</b>
Main appropriation	15,165	17,751	17,751	19,772	19,964	20,171
<b>Total</b>	<b>15,165</b>	<b>17,751</b>	<b>17,751</b>	<b>19,772</b>	<b>19,964</b>	<b>20,171</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	7,104	8,676	8,676	9,333	9,503	9,609
P2:Land Use Policy and Planning	2,123	1,718	1,718	2,739	2,739	2,800
P3:Development Control	5,938	7,356	7,356	7,700	7,722	7,762
Programme Total	15,165	17,751	17,751	19,772	19,964	20,171
Economic Classification						
CURRENT EXPENDITURE	15,165	17,751	17,751	19,772	19,964	20,171
Compensation of Employees	10,205	12,002	12,002	13,214	13,349	13,499
Wages and Salaries in Cash	10,205	12,002	12,002	13,214	13,349	13,499
Wages and Salaries in Kind	-	-	55	-	-	-
Use of Goods and Services	4,960	5,749	5,749	6,558	6,614	6,672
Office Expenses	1,700	1,595	1,605	1,477	1,493	1,572
Transportation and Travel Cost	509	582	582	556	546	547
Maintenance and Repairs	365	387	349	433	405	412
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,032	2,765	2,696	3,982	3,984	3,780
Minor Capital Outlays	353	420	462	111	186	360
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	15,165	17,751	17,751	19,772	19,964	20,171

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P3:Development Control (SP2)	Unfreezing of post	Improve workforce through capacity building	Unfreezing of Deputy CEO post	PSIP	-	-	-
				Compensation of Employees	361	481	481
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>361</b>	<b>481</b>	<b>481</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide quality service and promote good governance through an effective managerial structure, efficient administration and management of resources, and giving the necessary material support to enable both staff and the organisation to perform and achieve its goals.

The programme comprises the following sub-programmes:

- *Sub-programme 1 CEO's Secretariat:* Provides good governance through efficient management and leadership skills, ensuring that allocated resources are used effectively;
- *Sub-programme 2 Human Resource, Administration and Finance:* Improves human resource capacity through provision of training and incentives, creating a framework for staff retention to enhance productivity and performance; and
- *Sub-programme 3 Board, Secretariat and Committees:* Delivers service to the public by deciding on development proposals. The Secretariat provides technical support for efficient decision making pertaining to planning submissions to uphold existing land use and construction related policies and guidelines. The Committees assess the feasibility of development proposals and make recommendations on planning applications to the Planning Authority Board.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:CEO's Secretariat	2,011	2,638	2,638	2,607	2,728	2,803
SP2:Human Resource, Administration and Finance	2,672	4,091	4,091	3,522	3,571	3,602
SP3:Board Secretariat and Committees	2,421	1,947	1,947	3,203	3,204	3,204
<b>Programme Total</b>	<b>7,104</b>	<b>8,676</b>	<b>8,676</b>	<b>9,333</b>	<b>9,503</b>	<b>9,609</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,104</b>	<b>8,676</b>	<b>8,676</b>	<b>9,333</b>	<b>9,503</b>	<b>9,609</b>
<b>Compensation of Employees</b>	<b>2,376</b>	<b>3,316</b>	<b>3,316</b>	<b>3,076</b>	<b>3,187</b>	<b>3,237</b>
Wages and Salaries in Cash	2,376	3,316	3,316	3,076	3,187	3,237
Wages and Salaries in Kind	-	-	55	-	-	-
<b>Use of Goods and Services</b>	<b>4,728</b>	<b>5,360</b>	<b>5,360</b>	<b>6,256</b>	<b>6,316</b>	<b>6,372</b>
Office Expenses	1,671	1,475	1,485	1,452	1,468	1,547
Transportation and Travel Cost	370	438	438	404	398	398
Maintenance and Repairs	365	387	349	433	405	412
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,969	2,640	2,571	3,857	3,859	3,655
Minor Capital Outlays	353	420	462	111	186	360
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,104</b>	<b>8,676</b>	<b>8,676</b>	<b>9,333</b>	<b>9,503</b>	<b>9,609</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:CEO's Secretariat</b>	<b>2,011</b>	<b>2,638</b>	<b>2,638</b>	<b>2,607</b>	<b>2,728</b>	<b>2,803</b>
Compensation of Employees	1,916	2,464	2,464	2,481	2,602	2,632
Use of Goods and Services	95	174	174	126	126	171
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Human Resource, Administration and Finance</b>	<b>2,672</b>	<b>4,091</b>	<b>4,091</b>	<b>3,522</b>	<b>3,571</b>	<b>3,602</b>
Compensation of Employees	459	852	852	595	585	605
Use of Goods and Services	2,212	3,239	3,239	2,927	2,986	2,997
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Board Secretariat and Committees</b>	<b>2,421</b>	<b>1,947</b>	<b>1,947</b>	<b>3,203</b>	<b>3,204</b>	<b>3,204</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	2,421	1,947	1,947	3,203	3,204	3,204
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Land Use Policy and Planning

The purpose of the programme is to prepare and review land use plans, associated policies and construction guidelines, including conducting field study, public consultations, as well as assessment of planning applications and pre-planning requests.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Land Use Policy and Planning						
Outcome	Improved land use efficiency					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of planning and pre-planning and other assessments done within the prescribed time frame.	100%	100%	100%	100%	100%	100%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
2. % of land use plans which has completed reviewed and consultation stages for the existing electoral districts	50%	42%	75%	100%	100%	100%
3. % of current guidelines and policies finalized for approval out of the existing 39 drafts	90%	75%	100%	100%	100%	100%

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Land Use Policy and Planning	2,123	1,718	1,718	2,739	2,739	2,800
<b>Programme Total</b>	<b>2,123</b>	<b>1,718</b>	<b>1,718</b>	<b>2,739</b>	<b>2,739</b>	<b>2,800</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,123</b>	<b>1,718</b>	<b>1,718</b>	<b>2,739</b>	<b>2,739</b>	<b>2,800</b>
<b>Compensation of Employees</b>	<b>2,077</b>	<b>1,682</b>	<b>1,682</b>	<b>2,689</b>	<b>2,689</b>	<b>2,744</b>
Wages and Salaries in Cash	2,077	1,682	1,682	2,689	2,689	2,744
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>46</b>	<b>36</b>	<b>36</b>	<b>51</b>	<b>51</b>	<b>56</b>
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	46	36	36	51	51	56
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,123</b>	<b>1,718</b>	<b>1,718</b>	<b>2,739</b>	<b>2,739</b>	<b>2,800</b>

### Programme 3: Development Control

The objective of the programme is to ensure that construction developments are implemented in line with approval granted by the Planning Authority Board, through efficient monitoring and enforcement action.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Assessment, Monitoring and Enforcement:* Ensures that once applications are approved, the implementation of these developments are properly monitored and if there are deviations and non-compliance, ensures that appropriate enforcement actions are taken; and
- *Sub-programme 2 Planning Submission Processing:* Caters for the services and operations of the Planning Authority Services Bureau where the processes of planning applications and other types of submissions are administered and until a final decision is conveyed.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

SP1:Assessment, Monitoring and Enforcement						
<b>Outcome</b>	Reduced illegal development and improved efficiency in the process of planning submissions					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of total number of applications visited compared to the total number of applications under monitoring	100%	89%	100%	100%	100%	100%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of total number of visits compare to the total number of control notice	100%	89%	100%	100%	100%	100%
2. % of non-compliance cases dealt with successfully	100%	87%	100%	100%	100%	100
SP2:Planning Submission Processing						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of new application released against total number of new applications received	100%	95%	100%	95%	95%	95%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of final decisions conveyed to applicants within 4 weeks	100%	81%	100%	100%	100%	100%

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
SP1:Assessment, Monitoring and Enforcement	4,132	4,984	4,984	5,357	5,383	5,439
SP2:Planning Submission Processing	1,806	2,373	2,373	2,343	2,338	2,323
Programme Total	5,938	7,356	7,356	7,700	7,722	7,762
Economic Classification						
CURRENT EXPENDITURE	5,938	7,356	7,356	7,700	7,722	7,762
Compensation of Employees	5,753	7,003	7,003	7,449	7,474	7,519
Wages and Salaries in Cash	5,753	7,003	7,003	7,449	7,474	7,519
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	185	353	353	251	248	243
Office Expenses	29	120	120	25	25	25
Transportation and Travel Cost	93	108	108	101	98	93
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	64	125	125	125	125	125
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,938	7,356	7,356	7,700	7,722	7,762

### Main economic classification by sub-programme

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>SP1:Assessment, Monitoring and Enforcement</b>	<b>4,132</b>	<b>4,984</b>	<b>4,984</b>	<b>5,357</b>	<b>5,383</b>	<b>5,439</b>
Compensation of Employees	4,020	4,826	4,826	5,206	5,236	5,296
Use of Goods and Services	111	158	158	151	148	143
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Planning Submission Processing</b>	<b>1,806</b>	<b>2,373</b>	<b>2,373</b>	<b>2,343</b>	<b>2,338</b>	<b>2,323</b>
Compensation of Employees	1,732	2,178	2,178	2,243	2,238	2,223
Use of Goods and Services	74	195	195	100	100	100
Non-financial Assets	-	-	-	-	-	-

## **HEALTH PORTFOLIO**

# Ministry of Health

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	22,412	11,591	10,820	-	22,464	22,504
P2:Training and Professional Development	25,600	10,749	10,851	4,000	22,088	21,977
Total	48,012	22,340	21,671	4,000	44,552	44,481

## 2. Strategic Overview of Entity

### Mandate

The Ministry is responsible for macro health policy formulation and the monitoring and evaluation of macro-health indicators. The Ministry is also responsible for human resource development of the national health sector, through training and continuous professional development of all health cadres. Additionally, it is responsible for coordinating health promotion (social and behaviour change communication) and matters of international cooperation and inter-sectorial collaboration.

### Major Achievements in 2018 and 2019

- Developed policy and drafted instructions leading to the Overseas Treatment Act;
- Revised the following policies:
  - Adolescent Sexual and Reproductive Health, School Nutrition and Mental Health;
  - Immunisation;
  - Blood Transfusion; and
  - Nurses and Midwives;
- Produced and disseminated the 2017 and 2018 Annual Health Sector Performance Report;
- Assumed stewardship of Performance Monitoring and Evaluation (Technical Working Group);
- Purchased new equipment to facilitate learning at the National Institute of Health and Social Studies (NIHSS);
- Enhanced capacity and skills of more than 500 staff members through continuous professional development, both locally and overseas;
- Produced the National Health Accounts Reports for 2016 and 2017;
- Signed Memoranda of Understanding with non-governmental organisations, bilateral partners and international organisations, e.g. Alzheimer's Foundation, Czech Republic, United Nations Population Fund; and
- The NIHSS submitted standards and other curriculum documents for three programmes to the Seychelles Qualifications Authority for validation, i.e. Diploma in Social Work, Diploma in Nutrition and the Diploma in Emergency Medical Care.

### Current Challenges

- Structures and processes for health monitoring, evaluation and standard setting are still in the nascent phase;

- Recruiting a good legal advisor because too many critical posts were unfunded in 2018;
- The quality of the human resources for health remains a major stumbling block for the health sector;
- Inadequate human resources to carry out the intensity of health promotion required by the patterns of disease;
- Infrastructure and new facilities for NIHSS to carry out training and continuous professional development in health and social sectors;
- Inability to recruit at NIHSS as the required posts have not been created; and
- Construction of a new NIHSS building because the processes to get the project underway are too slow.

## Strategic Priorities 2020 to 2022

- Continue to improve structures and processes for policy setting and strengthening institutional accountability and monitoring and evaluation;.
- Continue to intensify and expand health promotion throughout the course of life to meet the needs of local disease patterns;
- Increase the production, and improve the development, of human resources for health; and
- Improve the experience of the health service users.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>35,534</b>	<b>77,614</b>	<b>49,007</b>	<b>48,012</b>	<b>44,552</b>	<b>44,481</b>
Main appropriation	35,534	77,614	49,007	48,012	44,552	44,481
<b>Total</b>	<b>35,534</b>	<b>77,614</b>	<b>49,007</b>	<b>48,012</b>	<b>44,552</b>	<b>44,481</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	18,203	60,178	31,932	22,412	22,464	22,504
P2:Training and Professional Development	17,331	17,436	17,076	25,600	22,088	21,977
<b>Programme Total</b>	<b>35,534</b>	<b>77,614</b>	<b>49,007</b>	<b>48,012</b>	<b>44,552</b>	<b>44,481</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>35,534</b>	<b>41,072</b>	<b>39,872</b>	<b>44,012</b>	<b>44,552</b>	<b>44,481</b>
<b>Compensation of Employees</b>	<b>18,643</b>	<b>19,327</b>	<b>19,327</b>	<b>22,340</b>	<b>22,747</b>	<b>22,512</b>
Wages and Salaries in Cash	18,643	19,327	19,327	22,340	22,747	22,512
Wages and Salaries in Kind	426	408	408	540	540	540

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>16,891</b>	<b>21,746</b>	<b>20,546</b>	<b>21,671</b>	<b>21,805</b>	<b>21,969</b>
Office Expenses	3,037	3,057	3,057	3,110	3,143	3,203
Transportation and Travel Cost	581	1,045	1,125	1,041	1,053	1,073
Maintenance and Repairs	630	441	504	431	436	445
Materials and Supplies	24	70	60	70	71	72
Other uses of Goods and Services	10,863	14,605	13,655	15,309	15,350	15,386
Minor Capital Outlays	1,331	2,120	1,737	1,170	1,213	1,250
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>36,542</b>	<b>9,135</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	36,542	9,135	4,000	-	-
<i>Building and Infrastructure</i>	-	-	-	4,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	36,542	9,135	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>35,534</b>	<b>77,614</b>	<b>49,007</b>	<b>48,012</b>	<b>44,552</b>	<b>44,481</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP3: Research, Policy Planning and Evaluation	Recruitment of a Principal Health Promotion Officer	Continue to intensify and expand health promotion throughout the course of life to meet the needs of local disease patterns Increase the production, and improve the development, of human resources for health	Health Promotion lacks capable leadership and yet it is the main pillar of the efforts of the health system to reduce obesity, substance abuse, irresponsible sexual behaviour etc. Health promotion is still rather weak because of little or no dedicated leadership.	PSIP	-	-	-
				Personnel	366	384	384
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>366</b>	<b>384</b>	<b>384</b>
SP2: Pre-Service Health and Social Care Training	Recruitment of 3 Lecturers, a Registrar, an Administrative Manager, a Site and Facilities Officer and a Quality Assurance Officer Upgrading of Director to Director General and from Lecturer to Deputy Director	Increase the production, and improve the development, of human resources for health	These posts are needed at NIHSS to support the autonomy that has been promised to the school	PSIP	-	-	-
				Personnel	2,329	2,419	2,419
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,329</b>	<b>2,419</b>	<b>2,419</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide health sector policies, provide stewardship, and strengthen governance and accountability of the health care system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Provides support to the Minister's secretariat;
- *Sub-Programme 2 Administration and Human Resource Management*: Ensures good governance of the Ministry's resources;
- *Sub-Programme 3 Research, Policy Planning and Evaluation*: Develops and implements strategies and methodologies for health system strengthening and monitoring of performance; and
- *Sub-Programme 4 Health Communication and Partnership*: Promotes and protects health along the life course and strengthens local and international partnerships in health.

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1: Governance, Management and Administration						
<b>Outcome:</b> Governance and stewardship strengthened						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP3: Research, Policy Planning and Evaluation</b>						
1. Number of new health policies and bills developed and endorsed	3	3	3	3	3	3
2. Annual Health Performance Report developed, validated and disseminated	1	1	1	1	1	1
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP4: Health Communication and Partnership</b>						
1. Number of new partnership projects mobilised annually	10	10	10	10	10	10
2. Number of health promotion communication interventions developed	55	60	60	70	75	80
3. Number of Continuous Professional Development sessions conducted	57	69	69	90	95	100

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Ministers Support Services	2,724	3,085	3,085	3,323	3,357	3,347
SP2:Administration and Human Resource Management	12,660	52,615	24,569	15,679	15,715	15,772
SP3:Research, Policy Planning and Evaluation	1,475	2,442	2,242	1,777	1,820	1,823
SP4:Health Communication and Partnership	1,344	2,035	2,035	1,633	1,572	1,560
<b>Programme Total</b>	<b>18,203</b>	<b>60,178</b>	<b>31,932</b>	<b>22,412</b>	<b>22,464</b>	<b>22,504</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>18,203</b>	<b>23,636</b>	<b>22,796</b>	<b>22,412</b>	<b>22,464</b>	<b>22,504</b>
<b>Compensation of Employees</b>	<b>9,673</b>	<b>11,619</b>	<b>11,619</b>	<b>11,591</b>	<b>11,593</b>	<b>11,548</b>
Wages and Salaries in Cash	9,673	11,619	11,619	11,591	11,593	11,548
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,530</b>	<b>12,018</b>	<b>11,178</b>	<b>10,820</b>	<b>10,871</b>	<b>10,956</b>
Office Expenses	1,867	1,841	1,841	1,912	1,932	1,968
Transportation and Travel Cost	376	724	804	674	682	694
Maintenance and Repairs	411	291	321	281	284	290
Materials and Supplies	24	70	60	70	71	72
Other uses of Goods and Services	5,164	7,921	7,321	7,278	7,288	7,306
Minor Capital Outlays	688	1,170	830	605	615	625
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>36,542</b>	<b>9,135</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	36,542	9,135	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	36,542	9,135	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>18,203</b>	<b>60,178</b>	<b>31,932</b>	<b>22,412</b>	<b>22,464</b>	<b>22,504</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Ministers Support Services</b>	<b>2,724</b>	<b>3,085</b>	<b>3,085</b>	<b>3,323</b>	<b>3,357</b>	<b>3,347</b>
Compensation of Employees	1,880	2,000	2,000	2,253	2,278	2,253
Use of Goods and Services	844	1,086	1,086	1,070	1,079	1,094
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Administration and Human Resource Management</b>	<b>12,660</b>	<b>52,615</b>	<b>24,569</b>	<b>15,679</b>	<b>15,715</b>	<b>15,772</b>
Compensation of Employees	5,424	6,568	6,568	6,500	6,500	6,500
Use of Goods and Services	7,236	9,506	8,866	9,179	9,215	9,273
Non-financial Assets	-	36,542	9,135	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP3:Research, Policy Planning and Evaluation</b>	<b>1,475</b>	<b>2,442</b>	<b>2,242</b>	<b>1,777</b>	<b>1,820</b>	<b>1,823</b>
Compensation of Employees	1,342	1,538	1,538	1,608	1,650	1,650
Use of Goods and Services	133	905	705	168	170	173
Non-financial Assets	-	-	-	-	-	-
<b>SP4:Health Communication and Partnership</b>	<b>1,344</b>	<b>2,035</b>	<b>2,035</b>	<b>1,633</b>	<b>1,572</b>	<b>1,560</b>
Compensation of Employees	1,026	1,513	1,513	1,230	1,165	1,145
Use of Goods and Services	317	522	522	403	407	415
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Training and Professional Development

The purpose of the programme is to produce the right quality and quantity of human resources for the health and social care needs of the country.

The programme comprises the following sub-programmes:

- *Sub-programme 1 In-Service Professional Development:* Ensures the continuous professional development and highest level of competence of all health personnel. It caters for both national and international training; and
- *Sub-programme 2 Pre-Service Health and Social Care Training:* Oversees the training conducted by the NIHSS to ensure the continued supply of health professionals.

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2: Training and Professional Development						
<b>Outcome</b>	Health sector staffed with adequate, highly-competent, motivated workforce					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Increase in number of trained health professionals	30%	30%	30%	10%	15%	20%
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>SP1: In-Service professional Development</b>						
1. Number of in-service health professionals trained at BSc and MSc levels annually	45	85	45	90	90	90

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 2: Pre-Service Health and Social Care Training</b>						
1. Number of new pre-service programmes undertaken by NIHSS	-	-	2	2	2	2
2. Number of In-service programmes in partnership with other training institutions	-	-	2	2	2	2
3. Number of projects for implementation and development by NIHSS	-	-	2	2	2	2
4. % of short training for Health and Social work in response to service request	-	-	50%	60%	60%	60%
5. % increase in short training offered by NIHSS to meet service needs	-	-	30%	30%	30%	30%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:In-Service Professional Development	1,817	2,376	2,376	2,358	2,376	2,376
SP2:Pre-Service Health and Social Care Training	15,514	15,059	14,699	23,242	19,712	19,601
<b>Programme Total</b>	<b>17,331</b>	<b>17,436</b>	<b>17,076</b>	<b>25,600</b>	<b>22,088</b>	<b>21,977</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>17,331</b>	<b>17,436</b>	<b>17,076</b>	<b>21,600</b>	<b>22,088</b>	<b>21,977</b>
<b>Compensation of Employees</b>	<b>8,970</b>	<b>7,708</b>	<b>7,708</b>	<b>10,749</b>	<b>11,154</b>	<b>10,964</b>
Wages and Salaries in Cash	8,970	7,708	7,708	10,749	11,154	10,964
Wages and Salaries in Kind	426	408	408	540	540	540
<b>Use of Goods and Services</b>	<b>8,361</b>	<b>9,728</b>	<b>9,368</b>	<b>10,851</b>	<b>10,934</b>	<b>11,013</b>
Office Expenses	1,169	1,215	1,215	1,198	1,211	1,235
Transportation and Travel Cost	205	321	321	367	371	378
Maintenance and Repairs	219	150	183	150	152	155
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,699	6,684	6,334	8,031	8,062	8,080
Minor Capital Outlays	643	950	907	565	598	625
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	4,000	-	-
<i>Building and Infrastructure</i>	-	-	-	4,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>17,331</b>	<b>17,436</b>	<b>17,076</b>	<b>25,600</b>	<b>22,088</b>	<b>21,977</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:In-Service Professional Development</b>	<b>1,817</b>	<b>2,376</b>	<b>2,376</b>	<b>2,358</b>	<b>2,376</b>	<b>2,376</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	1,817	2,376	2,376	2,358	2,376	2,376
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Pre-Service Health and Social Care Training</b>	<b>15,514</b>	<b>15,059</b>	<b>14,699</b>	<b>23,242</b>	<b>19,712</b>	<b>19,601</b>
Compensation of Employees	8,970	7,708	7,708	10,749	11,154	10,964
Use of Goods and Services	6,544	7,352	6,992	8,493	8,558	8,637
Non-financial Assets	-	-	-	4,000	-	-

# Health Care Agency

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	46,641	16,452	9,917	20,272	46,456	25,907
P2:Hospital and Specialised Services	612,657	218,124	337,157	57,376	626,563	642,592
P3:Community Curative and Preventive Services	226,582	145,374	65,107	16,100	219,356	222,137
P4:Health Support Services	116,501	87,708	28,793	-	115,003	115,201
Total	1,002,381	467,659	440,974	93,748	1,007,378	1,005,837

## 2. Strategic Overview of Entity

### Mandate

The Health Care Agency (HCA) provides preventive, primary, secondary and tertiary care through the Seychelles Hospital and the Community Health Services. Its objectives are to promote, protect and restore the health of the public by taking appropriate measures to prevent disability and death resulting from illness or other causes.

### Major Achievements in 2018 and 2019

- Increased health care coverage in the community, including specialised services, oral health, antenatal care, hearing screening in infants, and Secondary Year 5 (standards for pre-analytical phase of Human Immunodeficiency Virus testing) student health screening;
- Modernised oncology services;
- Increased the number of nurses by 10% by recruiting expatriates;
- Strengthened and introduced sub-specialised services, e.g. minimally invasive surgical procedures;
- Reduced child morbidity and mortality by introducing rota virus and pneumococcus vaccines;
- Replaced 200 hospital beds with new electric beds to improve patient care and safety;
- Equipped the Eye Clinic with state of the art equipment for screening of Diabetes Mellitus and Hypertension Retinal Disease (Seychelles is the first country in the region with this technology); and
- Improved infrastructure, including: Female Medical Ward renovation, English River Health Centre renovation, Les Mamelles Health Centre renovation, new Anse Royale Dental Clinic, new incinerator at Baie Ste Anne Hospital, renovation of walkways at Seychelles Hospital, new Family Hospital, and refurbishment of La Digue Hospital.

### Current Challenges

- Increase in disease burden due to social ills, such as illicit drug abuse;
- Increase in the need for specialised care due to teenage pregnancies, pre-maturity births and abortions;
- Gaps in patient safety and quality of care to meet international standards;

- High cost of building infrastructure due to fungal infestation;
- Capacity to manage capital projects;
- High motor vehicles maintenance cost;
- Increase in rates for utilities;
- Increase in number of expatriate staff resulting in increased expenditure on international airfares, housing and transport for expatriate staff; and
- Inadequate infrastructure, such as isolation ward, Intensive Care Unit, inpatient facilities and dental facilities.

## **Strategic Priorities 2020 to 2022**

- Prevention strategies based on needs of population:
  - Improve health care outcomes by influencing guidelines and protocol implementation within HCA;
  - Promote a health care service that is transparent; and
  - Empower community to participate in decision making about health care needs and services.
- Efficient, safe and timely health care services:
  - Introduce patient safety and quality assurance;
  - Introduce Health Information System;
  - Plan for future services and re-organise existing services based on demographics and health needs;
  - Maintain clinical governance strategies that ensure patients have access to the best available health care services;
  - Deliver clinician-led healthcare innovation to improve health outcomes; and
  - Strengthen infection prevention and control programme.
- Shifting the balance of care closer to the community and reducing admissions to hospital:
  - Promote opportunities for patients to receive the most appropriate health care in the most appropriate health care setting as close as possible to where they live; and
  - Initiate innovations that support improvement in health care delivery.
- A sustainable, high quality workforce to meet the future health care needs:
  - Engage clinicians in leadership, planning and decision making; and
  - Re-design and empower the workforce to improve work culture and build capacity and commitment to lead in health reform.
- Early intervention and preventing ill-health:
  - Improve prevention based on the needs of population at risk;
  - Strengthen antenatal care and early childhood care;
  - Strengthen the Expanded Programme on Immunisation (EPI);
  - Strengthen Child Health Programme;
  - Promote healthy eating practices and prevention of malnutrition amongst school-aged children;
  - Improve the prevention, control and management of non-communicable disease through nutrition;
  - Improve accessibility to Youth Health Services; and
  - Improve Family Planning Programme.
- Best use of allocated resources:
  - Establish appropriate governance mechanisms to improve business performance; and

- Consider public-private partnership opportunities to ensure the best use of allocated resources.
- Optimising the use of technology:
  - Modernise procurement system; and
  - Adopt information technology services that are of international accredited standards.
- Development of infrastructure:
  - Improve facilities in line Government of Seychelles policies and strategies, and according to the Hospitals Master Plan in Seychelles.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>849,346</b>	<b>878,859</b>	<b>878,859</b>	<b>1,002,381</b>	<b>1,007,378</b>	<b>1,005,837</b>
Main appropriation	849,346	878,859	878,859	1,002,381	1,007,378	1,005,837
<b>Total</b>	<b>849,346</b>	<b>878,859</b>	<b>878,859</b>	<b>1,002,381</b>	<b>1,007,378</b>	<b>1,005,837</b>

#### Current Receipts

**Table 2. Receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts Transferred to Consolidated Fund</b>						
Medical Fees	14,613	12,500	14,500	14,500	14,500	14,500
Dental Fees	155	150	150	150	150	150
Inoculation Fees	360	100	277	100	100	100
Pharmacy Fees	1,219	4,950	2,475	5,000	5,000	5,000
Haemodialysis	2,951	3,105	3,105	3,105	3,105	3,105
Miscellaneous	1,226	1,000	1,000	1,000	1,000	1,000
Rent of Snack Shop	61	120	120	120	120	120
Staff Quarters	74	50	72	50	50	50
<b>Total</b>	<b>20,659</b>	<b>21,975</b>	<b>21,699</b>	<b>24,025</b>	<b>24,025</b>	<b>24,025</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	20,144	25,734	25,361	46,641	46,456	25,907
P2:Hospital and Specialised Services	557,926	557,343	559,093	612,657	626,563	642,592
P3:Community Curative and Preventive Services	174,683	198,512	196,562	226,582	219,356	222,137
P4:Health Support Services	96,592	97,269	97,842	116,501	115,003	115,201
<b>Programme Total</b>	<b>849,346</b>	<b>878,859</b>	<b>878,859</b>	<b>1,002,381</b>	<b>1,007,378</b>	<b>1,005,837</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>792,229</b>	<b>833,249</b>	<b>838,719</b>	<b>908,633</b>	<b>909,506</b>	<b>914,033</b>
<b>Compensation of Employees</b>	<b>329,890</b>	<b>414,107</b>	<b>407,107</b>	<b>467,659</b>	<b>469,732</b>	<b>471,659</b>
Wages and Salaries in Cash	329,890	414,107	407,107	467,659	469,732	471,659
Wages and Salaries in Kind	29,922	28,169	35,169	36,509	36,509	36,509
<b>Use of Goods and Services</b>	<b>462,339</b>	<b>419,142</b>	<b>431,612</b>	<b>440,974</b>	<b>439,774</b>	<b>442,374</b>
Office Expenses	68,138	58,124	59,824	59,972	60,134	60,298
Transportation and Travel Cost	17,508	9,375	9,895	9,820	9,928	10,037
Maintenance and Repairs	21,574	10,616	10,616	11,889	10,784	13,480
Materials and Supplies	249,649	228,600	228,600	234,043	234,062	234,083
Other uses of Goods and Services	72,744	76,582	79,832	81,335	81,435	81,832
Minor Capital Outlays	2,804	7,676	7,676	7,406	6,921	6,135
<b>CAPITAL EXPENDITURE</b>	<b>57,117</b>	<b>45,609</b>	<b>40,139</b>	<b>93,748</b>	<b>97,872</b>	<b>91,804</b>
Non-financial Assets	57,117	45,609	40,139	93,748	97,872	91,804
<i>Building and Infrastructure</i>	10,071	42,299	36,829	66,166	68,413	65,594
<i>Machinery and Equipment</i>	-	3,310	3,310	7,311	8,875	26,210
<i>Other Fixed Assets</i>	-	-	-	20,272	20,584	-
<i>Non-produced Assets</i>	47,045	-	-	-	-	-
<b>Total</b>	<b>849,346</b>	<b>878,859</b>	<b>878,859</b>	<b>1,002,381</b>	<b>1,007,378</b>	<b>1,005,837</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP2:Administration and Human Resources Management	Recruitment of an Assistant Housing Officer	A sustainable, high quality workforce to meet the future health care needs	The Agency presently has only one Housing Officer and the number of expatriate employees have increased considerably and as such needs to recruit the Assistant Housing Officer	PSIP	-	-	-
				Compensation of Employees	108	108	108
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>108</b>	<b>108</b>	<b>108</b>
P2:Hospital and Specialised Services	Recruitment of a Deputy Manager for Overseas Treatment, an Assurance Director and a Logistician for EPI	A sustainable, high quality workforce to meet the future health care needs	The Agency considers these posts a priority for service delivery	PSIP	-	-	-
				Compensation of Employees	672	672	672
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>672</b>	<b>672</b>	<b>672</b>
P4:Health Support Services	Recruitment of CSSU manager, 3 project managers, 1 Director Projects, 2 Senior and 4 Maintenance Technicians	A sustainable, high quality workforce to meet the future health care needs	The Agency considers these posts a priority for service delivery	PSIP	-	-	-
				Compensation of Employees	2,146	2,146	2,146
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,146</b>	<b>2,146</b>	<b>2,146</b>
SP1:Management and Quality Assurance Services	7th Pan African Conference of Oral and Maxillofacial Surgery	Efficient, safe and timely health care services:	Hosting and part funding of the Pan African Conference of Oral and Maxillofacial Surgery in 2020	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	438	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>438</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient performance and compliance to rules and regulations of all units within the HCA. It provides procurement services, and manages and maintains the properties and transport fleet of HCA.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Management and Quality Assurance Services:* Ensures that the quality of the work in the HCA is at the highest level and that the Agency operates effectively. Provides for appropriate and effective procedures and mechanisms for quality assurance and accountability and identifies practice models; and

- *Sub-Programme2 Administration and Human Resources Management:* Recruits health care professionals and support staff. Manages the retention, performance and development of staff. Ensures adherence to government procedures and regulations. Procures services and transport, and manages property.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 BudgetRevised Budget		2020 Budget	2021 Forecast	2022 Forecast
Programmes						
SP1:Management and Quality Assurance Services	3,396	4,085	4,085	4,315	3,855	3,860
SP2:Administration and Human Resources Management	16,748	21,649	21,276	42,326	42,601	22,047
Programme Total	20,144	25,734	25,361	46,641	46,456	25,907
Economic Classification						
CURRENT EXPENDITURE	20,144	25,734	25,361	26,369	25,872	25,907
Compensation of Employees	11,606	16,896	16,896	16,452	16,379	16,399
Wages and Salaries in Cash	11,606	16,896	16,896	16,452	16,379	16,399
Wages and Salaries in Kind	836	985	612	1,021	1,021	1,021
Use of Goods and Services	8,538	8,838	8,466	9,917	9,493	9,508
Office Expenses	2,288	2,046	2,046	2,014	2,017	2,021
Transportation and Travel Cost	973	546	546	546	552	558
Maintenance and Repairs	582	321	321	321	325	328
Materials and Supplies	91	80	80	85	85	85
Other uses of Goods and Services	2,639	1,610	1,610	2,950	2,514	2,515
Minor Capital Outlays	1,128	3,250	3,250	2,980	2,980	2,980
CAPITAL EXPENDITURE	-	-	-	20,272	20,584	-
Non-financial Assets	-	-	-	20,272	20,584	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	20,272	20,584	-
Non-produced Assets	-	-	-	-	-	-
Total	20,144	25,734	25,361	46,641	46,456	25,907

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Management and Quality Assurance Services</b>	<b>3,396</b>	<b>4,085</b>	<b>4,085</b>	<b>4,315</b>	<b>3,855</b>	<b>3,860</b>
Compensation of Employees	1,450	3,008	3,008	2,055	2,028	2,028
Use of Goods and Services	1,946	1,077	1,077	2,260	1,827	1,831
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Administration and Human Resources Management</b>	<b>16,748</b>	<b>21,649</b>	<b>21,276</b>	<b>42,326</b>	<b>42,601</b>	<b>22,047</b>
Compensation of Employees	10,156	13,888	13,888	14,397	14,351	14,371
Use of Goods and Services	6,592	7,761	7,388	7,657	7,666	7,676
Non-financial Assets	-	-	-	20,272	20,584	-

## Programme 2: Hospital and Specialised Services

The purpose of the programme is to provide health care and related services to patients admitted or referred to its facilities. It also provides specialised care services for patients requiring overseas medical care. The health care and specialised services include elective and emergency inpatient care; surgical services; outpatient care; ambulatory care; diagnostic services; pharmaceutical services; palliative care and rehabilitative services.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2: Hospital and Specialised Services						
Outcome	Prevention of avoidable mortality					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Reduce the mortality rate at Seychelles Hospital	1%	1.5%	0.80%	0.50%	5%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Reduce length of hospitalised stay – Seychelles Hospital	10%	4%	15%	20%	20%	20%
2. Increase bed occupancy rate – Seychelles Hospital	10%	3% reduced	15%	20%	20%	20%
3. Reduce length of hospitalised stay – Maternity Ward	5%	3%	3%	20%	20%	20%
4. Reduce surgical site infection rate	10%	8%	10%	10%	10%	20
5. Maintain current re-admission rate	5%	6%	5%	5%	5%	5%

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
6. Clinical pathways for the following conditions: <ul style="list-style-type: none"> <li>Leptospirosis infection</li> <li>Stroke</li> <li>Acute Coronary Syndrome</li> <li>Asthma</li> <li>COPD-Chronic Obstructive Airway Disease</li> </ul>	-	60%	80%	100%	100%	100%
7. Acute Coronary Syndrome – reduction of door to thrombolysis	-	40%	30%	35%	40%	40%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Hospital and Specialised Services	557,926	557,343	559,093	612,657	626,563	642,592
Programme Total	557,926	557,343	559,093	612,657	626,563	642,592
Economic Classification						
CURRENT EXPENDITURE	504,738	525,333	531,503	555,281	559,274	560,788
Compensation of Employees	153,866	199,314	195,814	218,124	221,474	222,608
Wages and Salaries in Cash	153,866	199,314	195,814	218,124	221,474	222,608
Wages and Salaries in Kind	15,199	13,020	20,720	18,545	18,545	18,545
Use of Goods and Services	350,872	326,019	335,689	337,157	337,800	338,180
Office Expenses	39,436	34,500	36,200	34,710	34,806	34,903
Transportation and Travel Cost	5,499	3,334	3,854	3,084	3,118	3,152
Maintenance and Repairs	3,665	2,020	2,020	2,020	2,042	2,065
Materials and Supplies	233,524	214,465	214,465	218,925	218,937	218,949
Other uses of Goods and Services	53,549	58,680	58,430	59,873	60,352	60,566
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	53,189	32,009	27,589	57,376	67,289	81,804
Non-financial Assets	53,189	32,009	27,589	57,376	67,289	81,804
Building and Infrastructure	6,143	28,699	24,279	50,066	58,413	55,594
Machinery and Equipment	-	3,310	3,310	7,311	8,875	26,210
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	47,045	-	-	-	-	-
Total	557,926	557,343	559,093	612,657	626,563	642,592

## Programme 3: Community Curative and Preventive Services

The purpose of the programme is to bring preventive and curative health services closer to the people at district and regional levels. The services include medical consultations; out patients and emergency services;

maternal health; family planning; pre-conception care; post-natal care; child health; immunisation; school health services; domiciliary care; public health; pharmaceutical dispensing; dental services; and other related activities.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3: Community Curative and Preventive Services						
Outcome	Quality, sustainable health prevention					
Contributing indicators	2018		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Reduction in referred cases to specialists	20%	20%	15%	15%	15%	15%
2. Increase post-natal coverage	10%	85%	5%	90%	90%	95%
3. Immunization coverage rate of vaccine for each vaccine in the national schedule	98%	98%	98%	98%	98%	98%
4. Antenatal care full coverage	100%	98%	100%	100%	100%	100%
5. Increase rate of HIV testing	90%	72%	20%	10%	10%	10%
6. Increase screening of cervical cancer	50%	39%	20%	10%	10%	10%
7. Clinical pathways for the following conditions:						
• Diabetes Mellitus						
• Hypertension						
• Leptospirosis						
• Gastroenteritis in children						
• Asthma						
8. Reduction in incidences relating to patient safety	New initiative	-	-	10%	10%	15%
9. Increase in patient satisfaction relating to new appointment system in health centres	New initiative	-	-	50%	50%	50%
Contributing indicators	2018		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
10. Initiation of the start of Design and Build of health centres and home	New initiative	-	-	50%	75%	100%

### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Community Curative and Preventive Services	174,683	198,512	196,562	226,582	219,356	222,137
<b>Programme Total</b>	<b>174,683</b>	<b>198,512</b>	<b>196,562</b>	<b>226,582</b>	<b>219,356</b>	<b>222,137</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>170,755</b>	<b>184,912</b>	<b>184,012</b>	<b>210,482</b>	<b>209,356</b>	<b>212,137</b>
<b>Compensation of Employees</b>	<b>102,548</b>	<b>128,172</b>	<b>124,672</b>	<b>145,374</b>	<b>145,310</b>	<b>145,239</b>
Wages and Salaries in Cash	102,548	128,172	124,672	145,374	145,310	145,239
Wages and Salaries in Kind	12,592	13,364	12,664	15,364	15,364	15,364
<b>Use of Goods and Services</b>	<b>68,207</b>	<b>56,740</b>	<b>59,340</b>	<b>65,107</b>	<b>64,046</b>	<b>66,898</b>
Office Expenses	16,753	13,766	13,766	14,745	14,792	14,839
Transportation and Travel Cost	3,120	1,750	1,750	1,750	1,769	1,789
Maintenance and Repairs	6,750	1,520	1,520	3,720	2,537	5,154
Materials and Supplies	15,987	13,990	13,990	14,988	14,995	15,003
Other uses of Goods and Services	13,005	12,350	15,650	14,541	14,589	14,749
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>3,928</b>	<b>13,600</b>	<b>12,550</b>	<b>16,100</b>	<b>10,000</b>	<b>10,000</b>
Non-financial Assets	3,928	13,600	12,550	16,100	10,000	10,000
<i>Building and Infrastructure</i>	3,928	13,600	12,550	16,100	10,000	10,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>174,683</b>	<b>198,512</b>	<b>196,562</b>	<b>226,582</b>	<b>219,356</b>	<b>222,137</b>

## Programme 4: Health and Support Services

The purpose of this programme is to provide non-clinical services to support the delivery of safe and high quality health care services by the Seychelles Hospital and Community Health Service. These include biomedical, catering, security, laundry, telecommunication, cleaning, landscaping, waste management, pest control, health information, transport, and porter services.

Performance measures are not set for Programme 4 in the current PPBB Statement, as the nature of its outputs are primarily process driven with an internal delivery focus. However, the HCA recognises that improvements can be made to these important services and will endeavour to set performance measures in future PPBB statements.

## Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Health Support Services	96,592	97,269	97,842	116,501	115,003	115,201
<b>Programme Total</b>	<b>96,592</b>	<b>97,269</b>	<b>97,842</b>	<b>116,501</b>	<b>115,003</b>	<b>115,201</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	96,592	97,269	97,842	116,501	115,003	115,201
Compensation of Employees	61,870	69,725	69,725	87,708	86,568	87,413
Wages and Salaries in Cash	61,870	69,725	69,725	87,708	86,568	87,413
Wages and Salaries in Kind	1,295	800	1,173	1,580	1,580	1,580
Use of Goods and Services	34,723	27,544	28,117	28,793	28,435	27,789
Office Expenses	9,661	7,812	7,812	8,503	8,519	8,535
Transportation and Travel Cost	7,916	3,745	3,745	4,440	4,489	4,538
Maintenance and Repairs	10,576	6,755	6,755	5,828	5,881	5,933
Materials and Supplies	48	65	65	45	45	46
Other uses of Goods and Services	3,551	3,941	4,141	3,971	3,980	4,001
Minor Capital Outlays	1,676	4,426	4,426	4,426	3,941	3,155
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	96,592	97,269	97,842	116,501	115,003	115,201

# Public Health Authority

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	12,560	6,160	6,400	-	12,781	12,677
P2:Public Health Protection	46,519	34,425	12,093	-	46,388	46,769
Total	59,078	40,586	18,493	-	59,170	59,446

## 2. Strategic Overview of Entity

### Mandate

The Public Health Authority (PHA) monitors, evaluates and ensures efficient operations of public health laws. It also regulates, monitors and evaluates all health-related services and ensures they adhere to good practices in the interest of the general public.

### Major Achievements in 2018 and 2019

- Preliminary plan for construction of isolation unit and new Public Health Lab (PHL) is under way together with the Procurement Oversight Unit;
- No major food poisoning outbreaks have been recorded in 2018 and 2019 as a result of intensified monitoring of food premises and house sanitation;
- Improved PHA staff access to clients by replacing 2 Public Health vehicles;
- Results for testing of Dengue virus as well as sub typing are available within 24 hours due to it being done locally using Polymerase Chain Reaction (PCR) methods. Other PCR tests are for Chikungunya, Zika and influenza and testing for Plague has been introduced;
- Treatment of patients infected with Hepatitis C is ongoing and planning to enrol more and more patients;
- Established a multi sectoral high-level committee to provide guidance on implementing the Non-Communicable Disease (NCD) Strategy 2016-2025;
- Implemented tax on sugar sweetened beverages in 2019;
- Acquisition of liquid chromatography–mass spectrometry (LCMS), a chemical analysis technique, in PHL will enable testing for contaminants, additives and residues in foods;
- Finalised groundwork for migration of licenses of all health related services from the Seychelles Licensing Authority to the PHA; and
- All regulatory boards/entities under PHA remain on track with targets.

### Current Challenges

- Inability to fund essential preventive work or expand existing work;
- Transport to facilitate field work as Public Health Officers are presently still using public transport for community field work;
- Frequent stock out of essential items like reagents and cleaning materials due to delays of payment and long procedures;

- Slow progress on the construction of an isolation unit to accommodate patients in the event of serious outbreaks such as Ebola and plague due to long and tedious procurement procedures;
- Failure to attract quality staff that can assist in the implementation of the PHA plans and targets because the salary package is not attractive enough; and
- Most units are understaffed and staff are multi-tasking without commensurate compensation.

### Strategic Priorities 2020 to 2022

- Implement the National Action Plan for health security;
- Acquire new lab equipment LCMS and procure reagents to increase the range of tests available for infectious disease prevention and for reinforcing food safety by testing for contaminants (pesticides, antibiotics, hormones, aflatoxin, etc.);
- Establish an insectarium to monitor mosquito resistance to pesticides and conduct mosquito surveys;
- Construct and refurbish the new PHL and Isolation Centre;
- Implement NCD strategic plan 2016-2025; and
- Implement and provide training for the new Integrated Disease Surveillance Response Guidelines.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>44,741</b>	<b>62,674</b>	<b>59,099</b>	<b>59,078</b>	<b>59,170</b>	<b>59,446</b>
Main appropriation	44,741	62,674	59,099	59,078	59,170	59,446
<b>Total</b>	<b>44,741</b>	<b>62,674</b>	<b>59,099</b>	<b>59,078</b>	<b>59,170</b>	<b>59,446</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	10,501	9,091	8,901	12,560	12,781	12,677
P2:Public Health Protection	34,240	53,583	50,198	46,519	46,388	46,769
<b>Programme Total</b>	<b>44,741</b>	<b>62,674</b>	<b>59,099</b>	<b>59,078</b>	<b>59,170</b>	<b>59,446</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>41,839</b>	<b>52,124</b>	<b>52,724</b>	<b>59,078</b>	<b>59,170</b>	<b>59,446</b>
<b>Compensation of Employees</b>	<b>29,550</b>	<b>35,247</b>	<b>35,247</b>	<b>40,586</b>	<b>40,391</b>	<b>40,387</b>
Wages and Salaries in Cash	29,550	35,247	35,247	40,586	40,391	40,387
Wages and Salaries in Kind	412	665	665	672	672	672

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>12,289</b>	<b>16,878</b>	<b>17,478</b>	<b>18,493</b>	<b>18,779</b>	<b>19,059</b>
Office expenses	2,035	2,311	2,270	2,103	2,125	2,148
Transportation and Travel cost	773	948	893	953	964	974
Maintenance and Repairs	567	774	774	627	634	641
Materials and Supplies	5,781	8,196	9,137	8,187	8,421	8,640
Other uses of Goods and Services	1,958	2,203	2,148	4,371	4,374	4,377
Minor Capital Outlays	763	1,780	1,590	1,580	1,590	1,607
<b>CAPITAL EXPENDITURE</b>	<b>2,903</b>	<b>10,550</b>	<b>6,375</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	2,903	10,550	6,375	-	-	-
<i>Building and Infrastructure</i>	691	10,550	6,375	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,212	-	-	-	-	-
<b>Total</b>	<b>44,741</b>	<b>62,674</b>	<b>59,099</b>	<b>59,078</b>	<b>59,170</b>	<b>59,446</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the efficient management of the PHA by:

- Providing leadership and management to ensure that all sections in the PHA deliver services according to set policies, plans and budgets, based on the targets of the National Health Strategic Plan; and
- Ensuring that all personnel and human resource matters are managed efficiently, that all assets are maintained in the best possible condition and resources are available as required.

### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	10,501	9,091	8,901	12,560	12,781	12,677
<b>Programme Total</b>	<b>10,501</b>	<b>9,091</b>	<b>8,901</b>	<b>12,560</b>	<b>12,781</b>	<b>12,677</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,290</b>	<b>9,091</b>	<b>8,901</b>	<b>12,560</b>	<b>12,781</b>	<b>12,677</b>
<b>Compensation of Employees</b>	<b>4,485</b>	<b>4,668</b>	<b>4,668</b>	<b>6,160</b>	<b>6,210</b>	<b>6,077</b>
Wages and Salaries in Cash	4,485	4,668	4,668	6,160	6,210	6,077
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>3,805</b>	<b>4,423</b>	<b>4,233</b>	<b>6,400</b>	<b>6,572</b>	<b>6,600</b>
Office expenses	1,193	1,321	1,311	1,233	1,246	1,260
Transportation and Travel cost	218	269	224	269	272	275
Maintenance and Repairs	344	384	384	380	384	388
Materials and Supplies	55	136	86	78	227	231
Other uses of Goods and Services	1,917	2,108	2,068	4,280	4,282	4,284
Minor Capital Outlays	77	205	160	160	160	162
<b>CAPITAL EXPENDITURE</b>	<b>2,212</b>	-	-	-	-	-
Non-financial assets	2,212	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	2,212	-	-	-	-	-
<b>Total</b>	<b>10,501</b>	<b>9,091</b>	<b>8,901</b>	<b>12,560</b>	<b>12,781</b>	<b>12,677</b>

## Programme 2: Public Health Protection

The purpose of the programme is to ensure comprehensive and integrated disease prevention, surveillance and control, and to respond to public health threats.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Health Enforcement:* Establishes and operates necessary mechanisms to ensure that all health-related services in the public and private sector meet the requirements and standards set out in relevant laws. It ensures pharmaceuticals, medicinal products and pesticides meet the quality standards set out in legislation; and
- *Sub-programme 2 Disease Control:* Promotes measures to protect the health of the nation, including environmental health services, the prevention of communicable diseases such as water-borne, vector-borne and sexually transmitted diseases amongst others, as well as the control of non-communicable diseases.

### Strategic objectives and measures

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

**Table 4. Performance measures for programme**

P2: Public Health Protection						
Outcome	Reduce premature deaths attributed to both communicable and non-communicable diseases					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Annual aggregated reduction in communicable disease rate (which includes, HIV, Tuberculosis, tropical diseases; Hepatitis, water-borne diseases and other communicable diseases)	5%	-	5%	5%	5%	5%
2. Annual reduction in premature mortality from non-communicable diseases	3%	-	3%	3%	3%	3%

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020	2021	2022
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Public Health Enforcement	21,593	30,792	29,148	28,972	28,944	29,227
SP2:Disease Control	12,647	22,791	21,050	17,547	17,444	17,543
<b>Programme Total</b>	<b>34,240</b>	<b>53,583</b>	<b>50,198</b>	<b>46,519</b>	<b>46,388</b>	<b>46,769</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>33,549</b>	<b>43,033</b>	<b>43,823</b>	<b>46,519</b>	<b>46,388</b>	<b>46,769</b>
<b>Compensation of Employees</b>	<b>25,065</b>	<b>30,578</b>	<b>30,578</b>	<b>34,425</b>	<b>34,181</b>	<b>34,310</b>
Wages and Salaries in Cash	25,065	30,578	30,578	34,425	34,181	34,310
Wages and Salaries in Kind	412	665	665	672	672	672
<b>Use of Goods and Services</b>	<b>8,484</b>	<b>12,455</b>	<b>13,245</b>	<b>12,093</b>	<b>12,208</b>	<b>12,459</b>
Office expenses	842	990	959	870	879	888
Transportation and Travel cost	555	679	669	684	692	699
Maintenance and Repairs	223	390	390	247	250	252
Materials and Supplies	5,726	8,061	9,052	8,109	8,193	8,408
Other uses of Goods and Services	41	95	80	91	92	93
Minor Capital Outlays	686	1,575	1,430	1,420	1,430	1,446
<b>CAPITAL EXPENDITURE</b>	<b>691</b>	<b>10,550</b>	<b>6,375</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	691	10,550	6,375	-	-	-
<i>Building and Infrastructure</i>	691	10,550	6,375	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>34,240</b>	<b>53,583</b>	<b>50,198</b>	<b>46,519</b>	<b>46,388</b>	<b>46,769</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Public Health Enforcement</b>	<b>21,593</b>	<b>30,792</b>	<b>29,148</b>	<b>28,972</b>	<b>28,944</b>	<b>29,227</b>
Compensation of Employees	15,832	19,732	19,732	21,744	21,651	21,761
Use of Goods and Services	5,071	7,510	7,366	7,228	7,292	7,465
Non-financial Assets	691	3,550	2,050	-	-	-
<b>SP2:Disease Control</b>	<b>12,647</b>	<b>22,791</b>	<b>21,050</b>	<b>17,547</b>	<b>17,444</b>	<b>17,543</b>
Compensation of Employees	9,233	10,847	10,847	12,682	12,529	12,549
Use of Goods and Services	3,413	4,945	5,879	4,865	4,915	4,994
Non-financial Assets	-	7,000	4,325	-	-	-

# Seychelles Nurses and Midwives Council

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Nursing and Midwifery Professional Services	1,743	982	761	-	1,732	1,744
Total	1,743	982	761	-	1,732	1,744

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Nurses and Midwives Council (SNMC) is to protect the Seychellois public by maintaining and upgrading professional standards for nurses and midwives. It is the statutory body which regulates nursing and midwifery training, qualifications, registrations, licensing, scopes of practice and the disciplinary control of the professions under the provisions made in the Nurses and Midwives Act 1985, (Chapter 150) and Nurses and Midwives Regulations 1989. The Council is therefore responsible for establishing and improving the standards of education and training; maintaining the professional register; establishing and maintaining standards; establishing and promoting standards of professional conduct; and monitoring and evaluating practices.

### Major Achievements in 2018 and 2019

- Renewed the practice license of 76% of nurses and 100% of midwives in 2018;
- Conducted induction session for 20 newly registered, locally trained nurses; and
- Carried out 50% of the clinical audits on nursing care.

### Current Challenges

- Absence of clearly defined selection criteria for councillors (Nurses and Midwives) in the Act and lack of consultation with registrar and other nursing pillars when new councillors are appointed result in weak professional capacity for decision making;
- Delay in the development of professional practice standards;
- Delays in the progress of the nurses and midwifery profession due to confusion and weak collaboration with key stakeholders on essential professional issues;
- Communication and understanding in the processes and procedures by partners prevent timely decision making and results in disorganised outcomes;
- Resources to accommodate the increasing service demand for regulatory processes at the Council Secretariat, e.g. processing of registration and other associated professional activities for foreign trained nurses and midwives; and
- Establishment of on-line continuous professional development necessary for nurses and midwives to keep abreast of best practices and to improve quality of care.

### Strategic Priorities 2020 to 2022

- Monitor and support practicing nurses and midwives in the implementation of the National Continuous Professional Development (CPD) framework for nurses and midwives;

- Continue to promote the diversity and availability of continuous training and lifelong learning for delivery of high quality nursing and midwifery services, through on-line CPD in partnership with world continuing education alliance, commonwealth of learning and International Council of Nurses;
- Implement a licensing examination framework for nurses trained locally and abroad in 2019;
- Continue development of scopes of practice for the different specialities in the nursing profession to meet legal requirement in the provision of care;
- Develop a framework/or policy for implementation of return to practice in 2019 for implementation in 2020;
- Initiate the development of professional practice standards in 2020; and
- Strengthen reflective practices in nursing and midwifery using different approaches.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>1,335</b>	<b>1,349</b>	<b>1,349</b>	<b>1,743</b>	<b>1,732</b>	<b>1,744</b>
Main appropriation	1,335	1,349	1,349	1,743	1,732	1,744
<b>Total</b>	<b>1,335</b>	<b>1,349</b>	<b>1,349</b>	<b>1,743</b>	<b>1,732</b>	<b>1,744</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Nursing and Midwifery Professional Services	1,335	1,349	1,349	1,743	1,732	1,744
Programme Total	1,335	1,349	1,349	1,743	1,732	1,744
Economic Classification						
CURRENT EXPENDITURE	1,335	1,349	1,349	1,743	1,732	1,744
Compensation of Employees	815	875	875	982	965	980
Wages and Salaries in Cash	815	875	875	982	965	980
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	520	474	474	761	767	763
Office Expenses	71	61	58	63	69	65
Transportation and Travel Cost	37	26	30	28	28	28
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	411	387	386	670	670	670
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,335</b>	<b>1,349</b>	<b>1,349</b>	<b>1,743</b>	<b>1,732</b>	<b>1,744</b>

## 4. Programme Performance

### Programme 1: Nursing and Midwifery Professional Services

The purpose of the programme is to regulate the nursing and midwifery scope of practice, training, qualification and professional standards. In regulating nursing and midwifery, the Council maintains and monitors standards of practice and training and therefore protects the public from unsafe practice. Furthermore, the council reviews and approves nursing and midwifery curriculum for general and specialised fields ensuring minimal competencies are met. There is constant development of scopes of practice, standards and regulatory processes as nurses and midwives must keep abreast of development in the professions.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administrative Services:* Responsible for updating the regulatory database; policies and standards; administering the funds for the Council; ensuring professional communication; purchasing goods and services; administering salaries and wages; administering transport and travel cost; maintenance of equipment and administering allowances for councillors; and
- *Sub-programme 2 Regulatory Services:* Responsible for registration of nurses and midwives; processing and validating application documents for registration; re-validating the registration of practicing nurses/midwives; accrediting and approving training programmes; monitoring registrants in practice; approving or accrediting pre-service and in-service training; developing scopes of practice; developing and maintaining professional standards and ensuring professional communication.

### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1: Nursing and Midwifery Professional Services						
<b>Outcome</b> Improved level of safety and quality in patient/client care						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of practicing nurses meeting standards for license renewal (re-validation of registration)	98%	97%	99%	99%	100%	100%
2. % of registered nurses meeting standard for practice)	84%	81%	86%	86%	87%	89%
3. % of newly registered nurses on the registers	nil	37%	40%	42%	45%	47%
4. % amendments processed in databases	nil	87%	90%	91%	92%	92%
5. % of financial transactions completed	nil	80%	85%	85%	86%	86%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP 1: Administrative Services</b>						
1. Number of newly registered Nurses added to the databases	nil	nil	20	20	20	20
2. Number of applications for change of names	nil	nil	5	6	6	7
3. Number of financial transactions	nil	nil	200	204	208	208
<b>SP 2:Regulatory Services</b>						
1. Number of registrations for locally-trained nurses	10	21	20	20	20	22
2. Number of registrations for foreign-trained nurses	20	20	20	20	10	15
3. Number of audits in learning environment	2	0	2	2	2	3
4. Number of audited health settings	12	0	18	18	12	10
5. Number of scopes for practice developed (reviewed and approved)	4	2	3	3	3	1
<b>Outcome</b> Improved professionalism in the Nursing/Midwifery Services						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of practicing nurses and midwives attaining minimum CPD points	50%	42%	60%	60%	70%	75%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP 2: Regulatory Services</b>						
1. Number of nurses and midwives attending CPD session	293	269	310	310	342	360
2. Number of portfolios reviewed and monitored	75	67	100	100	135	145
3. Number of nurses and midwives requiring supportive follow-up for CPD on a one to one basis	10	15	10	10	5	5
4. Number of introductory workshops on reflective practice	2	2	3	3	4	3

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Administrative Services	850	927	934	1,033	1,021	1,032
SP2:Regulatory Services	485	422	415	710	711	712
<b>Programme Total</b>	<b>1,335</b>	<b>1,349</b>	<b>1,349</b>	<b>1,743</b>	<b>1,732</b>	<b>1,744</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,335</b>	<b>1,349</b>	<b>1,349</b>	<b>1,743</b>	<b>1,732</b>	<b>1,744</b>
<b>Compensation of Employees</b>	<b>815</b>	<b>875</b>	<b>875</b>	<b>982</b>	<b>965</b>	<b>980</b>
Wages and Salaries in Cash	815	875	875	982	965	980
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>520</b>	<b>474</b>	<b>474</b>	<b>761</b>	<b>767</b>	<b>763</b>
Office Expenses	71	61	58	63	69	65
Transportation and Travel Cost	37	26	30	28	28	28
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	411	387	386	670	670	670
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,335</b>	<b>1,349</b>	<b>1,349</b>	<b>1,743</b>	<b>1,732</b>	<b>1,744</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Administrative Services</b>	<b>850</b>	<b>927</b>	<b>934</b>	<b>1,033</b>	<b>1,021</b>	<b>1,032</b>
Compensation of Employees	815	875	875	982	965	980
Use of Goods and Services	35	52	59	51	56	52
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Regulatory Services</b>	<b>485</b>	<b>422</b>	<b>415</b>	<b>710</b>	<b>711</b>	<b>712</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	485	422	415	710	711	712
Non-financial Assets	-	-	-	-	-	-

# National AIDS Council

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:National Co-ordination, Advocacy and Awareness Raising	5,295	1,537	3,758	-	4,307	4,312
Total	5,295	1,537	3,758	-	4,307	4,312

## 2. Strategic Overview of Entity

### Mandate

The National AIDS Council (NAC) aims to combat the spread of the human immunodeficiency virus (HIV) and the acquired immune deficiency syndrome (AIDS) by promoting, implementing, co-ordinating, monitoring and evaluating programmes and measures to limit or prevent their spread.

### Major Achievements in 2018 and 2019

- Held consultations with stakeholders to develop and validate the HIV and AIDS National Strategic Plan 2019–2023;
- Implemented activities within the context of World AIDS Day 2018 Campaign (Know Your Status) including ongoing advocacy for key populations (female sex workers, intravenous drug users, men who have sex with men, prison inmates), and a sensitisation training for health care workers;
- Finalised the Southern African Development Community (SADC) Female Sex Workers Regional Project and report;
- Submitted the Global AIDS Reporting Progress Report on time, had it validated by the Joint United Nations Programme on HIV and AIDS (UNAIDS) and the report currently appears on the UNAIDS website;
- Allocated funds to organisations outside the National AIDS Council, including non-governmental organisations, and the Ministry of Health to build capacity of these partners and stakeholders to disseminate information and raise awareness on HIV and AIDS to the general public;
- Promoted, supplied and distributed condoms and lubricants in non-health non-traditional outlets (about 75,000 condoms from January to December 2018);
- Participated in educational prevention campaigns for HIV and Hepatitis including ABCs of safer sex and on World Hepatitis Day;
- Conducted a national forum on HIV and AIDS; and
- Launched the National Strategic Plan (NSP) and the Monitoring and Evaluation Framework and drafted an Operational Plan.

### Current Challenges

- Limited human and financial resources are a challenge to delivering on NAC's functions and activities;
- Outdated and low quality data, as well as poor data management by partners and stakeholders impede decision making; and

- Limited dialogue between NAC and stakeholders results in crucial information being unavailable for decision making, and affects effective co-ordination of projects.

## Strategic Priorities 2020 to 2022

- Co-ordinate the implementation of 2019-2023 National Strategic Plan (NSP) for HIV, AIDS and Viral Hepatitis by finalising a costed operational plan; updating and developing a National Policy for HIV, AIDS, Viral Hepatitis and Sexually Transmitted infections; and elaborating a functional Monitoring and Evaluation (M&E) plan based on the available framework;
- Commission HIV community testing and surveys in general and key populations to establish HIV prevalence, knowledge, attitudes, practices and behaviours in these groups;
- Advocate and raise awareness on pertinent issues in line with global and national strategies for prevention and care;
- Co-ordinate and implement regional projects and programmes, namely SADC Regional projects and United Nations Population Fund (UNFPA) national programme evolving from the UN National Strategic Partnership Framework; and
- Host the XIX Indian Ocean Colloquium on HIV and Hepatitis in 2020 for 300 participants from the island countries in the region.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>3,660</b>	<b>3,958</b>	<b>3,754</b>	<b>5,295</b>	<b>4,307</b>	<b>4,312</b>
Main appropriation	3,660	3,958	3,754	5,295	4,307	4,312
<b>Total</b>	<b>3,660</b>	<b>3,958</b>	<b>3,754</b>	<b>5,295</b>	<b>4,307</b>	<b>4,312</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:National Coordination, Advocacy and Awareness Raising	3,660	3,958	3,754	5,295	4,307	4,312
Programme Total	3,660	3,958	3,754	5,295	4,307	4,312
Economic Classification						
CURRENT EXPENDITURE	3,645	3,958	3,754	5,295	4,307	4,312
Compensation of Employees	1,277	1,416	1,416	1,537	1,544	1,544
Wages and Salaries in Cash	1,277	1,416	1,416	1,537	1,544	1,544
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018 Estimated Actual	2019 Budget	Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Use of Goods and Services</b>	<b>2,368</b>	<b>2,542</b>	<b>2,338</b>	<b>3,758</b>	<b>2,763</b>	<b>2,769</b>
Office Expenses	209	222	214	239	245	246
Transportation and Travel Cost	84	83	57	83	84	85
Maintenance and Repairs	38	52	51	52	50	51
Materials and Supplies	-	2	2	2	2	2
Other uses of Goods and Services	2,015	2,158	1,999	3,356	2,357	2,358
Minor Capital Outlays	23	25	15	25	25	26
<b>CAPITAL EXPENDITURE</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	16	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	16	-	-	-	-	-
<b>Total</b>	<b>3,660</b>	<b>3,958</b>	<b>3,754</b>	<b>5,295</b>	<b>4,307</b>	<b>4,312</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1: National Coordination, Advocacy and Awareness Raising	Annual HIV, AIDS and Hepatitis Indian Ocean Colloquium	Host the XIX Indian Ocean Colloquium on HIV and Hepatitis in 2020 for 300 participants from the island countries in the region	Seychelles will host the 19th annual event for 300 participants from 5 Indian Ocean Islands	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1000	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1000</b>	<b>-</b>	<b>-</b>

#### 5. Programme Performance

##### Programme 1: National Co-ordination, Advocacy and Awareness Raising

The purpose of the National Co-ordination, Advocacy and Awareness Raising programme is to ensure the efficient management of the activities, funds, staff and property of NAC.

##### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1: National Co-ordination, Advocacy and Awareness Raising						
<b>Outcome</b>	13% reduction in AIDS related deaths by 2022					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Total number of people who have died from AIDS related causes per 100,000 population	17%	20%	16%	16%	15%	13%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Percentage of persons living with HIV known to be still on antiretroviral treatment 12 months after starting	95%	92%	95%	95%	95%	96%
2. Percentage of people living with HIV with initial CD4 cell count less than 200 cells/mm3	15%	19%	14%	14%	13%	12%

**TOURISM, CIVIL AVIATION AND  
MARINE PORTFOLIO**

# Department of Tourism

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	23,999	5,917	18,082	-	22,282	21,852
P2:Product Development and Standard Monitoring	4,348	3,314	1,034	-	4,381	4,391
P3:Tourism and Hospitality Training	29,551	14,524	8,426	6,600	23,677	23,610
Total	57,897	23,756	27,542	6,600	50,341	49,853

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Tourism Department is to promote sustainable tourism development by ensuring that the tourism industry excels in its performance of providing a high level of service delivery and product offering.

### Major Achievements in 2018 and 2019

- Revised, finalised and submitted the draft Tourism Development Bill to the National Assembly;
- Assisted hotels with risk management plans;
- Ensured that standards of all licensed tourism products were maintained through effective monitoring visits, and provided recommendations for issuance of licenses;
- Finalised all standards and continued the pre-assessments of small establishments for the Seychelles Secrets Standard;
- Increased the number of Seychelles Sustainable Tourism Label (SSTL) certified hotels;
- Updated the Tourism Master Plan and developed a strategic plan and related policies;
- Completed and disseminated tourist advisories and safety guides to sensitise the industry and visitors on safety precautions;
- Improved the monitoring of crimes against visitors in collaboration with the Police and Bureau of Statistics;
- Worked with international partners (e.g. United Nations World Tourism Organisation (UNWTO) to improve cooperation and share best practices through the signature and renewal of Memorandum of Understanding (MOUs), and implemented activities under these agreements;
- Completed a study on product diversification and presented a first draft of recommendation;
- Increased the number of staff who have graduated from the following programmes: Advanced Diploma in Education (ADE), Post Graduate Certificate in Education, and Masters Degrees;
- Increased the pass rate level for city and guilds examination at Advanced Certificate level from 86% to 90%, the progression rate from first to second year from 66% to 72%, the retention rate from 70% to 75%, the completion rate across programmes from 60% to 66%, and the graduation rate from 55% to 65% in 2018; and
- All Advanced Diploma in Hotel Management (ADHM) graduates of 2018 qualified to proceed to Shannon College for their Bachelor's Degree.

## Current Challenges

- As the Tourism Development Bill is yet to be approved by the National Assembly, the implementation of classification programme is being hindered;
- Accessing certain sites to complete assessments and monitoring inspections because the current vehicle fleet is old and unsuitable for the type of terrain;
- Tourism stakeholders and MDAs are not supplying data for updating tourism product records, policy formulation and risk assessments;
- With the already limited human resource capacity, the Department is required to monitor activities that are beyond its mandate and do follow ups that may have an impact on the success of the tourism industry;
- Identifying and tackling illegal tourism activities;
- Current qualifications of most staff limit their possibility to teach on Advanced Diploma Programmes; and
- Delays in starting the construction of Seychelles Tourism Academy (STA) phase 2, impacts on students' understanding of hotel culture, and limits the offering of practical training due to lack of demonstration and practical training rooms.

## Strategic Priorities 2020 to 2022

- Implement a national accommodation grading system and increase SSTL certifications with the aim of meeting the global biodiversity finance initiative (BIOFIN) target of making the programme mandatory for large tourism establishments and island resorts by 2021;
- Do continuous monitoring to ensure that all tourism businesses are operating at set minimum requirements, and increase the number of small tourism establishments with multi-hazard preparedness and disaster risk standard operating procedures for the safety and security of tourists;
- Implement a human resource development plan for the sector;
- Implement a comprehensive data collection system (Tourism Satellite Accounting System);
- Undertake land-base and maritime carrying capacity studies;
- Implement an effective monitoring and enforcement mechanism for tackling of illegal tourism activities;
- Construct demonstration rooms, practical rooms and staff rooms in phase 2 of the STA;
- Ensure that all academic staff obtain at least a Bachelor's Degree qualification, and all support staff obtain the required qualification as dictated by specific specialist cadres, and in accordance with the STA development plan and succession plan; and
- Increase the graduation rate on all academic programmes to increase trained professionals.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>48,006</b>	<b>48,814</b>	<b>48,479</b>	<b>57,897</b>	<b>50,341</b>	<b>49,853</b>
Main appropriation	48,006	48,814	48,494	57,897	50,341	49,853
<b>Total</b>	<b>48,006</b>	<b>48,814</b>	<b>48,494</b>	<b>57,897</b>	<b>50,341</b>	<b>49,853</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	20,652	22,350	22,357	23,999	22,282	21,852
P2:Product Development and Standard Monitoring	3,566	4,014	3,909	4,348	4,381	4,391
P3:Tourism and Hospitality Training	23,788	22,450	22,228	29,551	23,677	23,610
<b>Programme Total</b>	<b>48,006</b>	<b>48,814</b>	<b>48,494</b>	<b>57,897</b>	<b>50,341</b>	<b>49,853</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>44,290</b>	<b>48,314</b>	<b>47,994</b>	<b>51,297</b>	<b>50,341</b>	<b>49,853</b>
<b>Compensation of Employees</b>	<b>18,660</b>	<b>21,756</b>	<b>21,756</b>	<b>23,756</b>	<b>24,609</b>	<b>24,461</b>
Wages and Salaries in Cash	18,660	21,756	21,756	23,756	24,609	24,461
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>25,631</b>	<b>26,557</b>	<b>26,237</b>	<b>27,542</b>	<b>25,732</b>	<b>25,393</b>
Office Expenses	5,055	5,605	5,487	5,643	5,386	5,378
Transportation and Travel Cost	2,084	2,237	2,032	1,905	1,875	1,839
Maintenance and Repairs	858	669	654	731	731	731
Materials and Supplies	1,230	1,144	1,244	1,352	1,371	1,371
Other uses of Goods and Services	14,996	16,528	16,431	17,600	16,089	15,794
Minor Capital Outlays	1,408	375	391	311	280	280
<b>CAPITAL EXPENDITURE</b>	<b>3,715</b>	<b>500</b>	<b>500</b>	<b>6,600</b>	<b>-</b>	<b>-</b>
Non-financial Assets	3,715	500	500	6,600	-	-
<i>Building and Infrastructure</i>	3,715	500	500	6,600	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>48,006</b>	<b>48,814</b>	<b>48,494</b>	<b>57,897</b>	<b>50,341</b>	<b>49,853</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Governance, Management and Administration	Ministerial Conference	Ministerial Conference	Ministerial Conference for Cruise Tourism in small island states.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,000	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

Programme	New spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Governance, Management and Administration	Carrying Capacity study on Mahe and Praslin	Undertake land based carrying capacity studies	To undertake studies on both island Praslin and Mahe on Tourism Sector	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	902	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>902</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance and Administration

The purpose of the programme is to provide strategic leadership and ensure effective governance of the department and the tourism sector in general.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Minister's Support Services:* The Minister's secretariat provides support and guidance to the department, sections and agencies of the Ministry as well as works closely with other stakeholders;
- *Sub-programme 2 Central Administration:* Provides effective leadership and institutional operational support and communication; and
- *Sub-programme 3 Tourism Policy Formulation:* Provides strategic guidance, ensures sustainable human resource development and risk mitigation and adaptation of the tourism sector.

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P1:Governance and Administration						
Outcome	Maintain a culture of safety and best practice to foster sustainable tourism growth					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP3: Tourism Policy Formulation						
1. Compilation of statistical tables for Tourism Satellite Accounting System.(Phased in completion of 10 statistical tables)	-	-	Inbound Tourism Expenditure	Production accounts	Gross fixed capital formation	Tourism Satellite Accounting System in place
			Domestic Tourism	Total Domestic supply and internal	Collective consumptions	
			Outbound Tourism	Employment	Non-Monetary indicators	
			Internal Tourism consumption			

Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
2. Number of small establishments that have basic SOPs for multi hazards preparedness for disaster risk reduction, safety and security	60	30	78	82	168	176
3. Increase number of tourism businesses where human resource needs surveys are completed	40	68	30	74 maritime based operators	80 maritime based operators	60
4. % of small tourism establishment that have basic SOP for risk reduction emergency response and evacuation for the preparedness for natural disasters and other emergencies including safety and security	30%	10%	20%	30%	40%	50%

**Table 5. Consolidated programme expenditure**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Support Services	1,578	2,045	1,932	1,893	1,897	1,900
SP2:Central Administration	15,492	16,763	16,810	17,855	17,017	17,017
SP3:Tourism Policy Formulation	3,581	3,542	3,615	4,251	3,368	2,935
<b>Programme Total</b>	<b>20,652</b>	<b>22,350</b>	<b>22,357</b>	<b>23,999</b>	<b>22,282</b>	<b>21,852</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,652</b>	<b>22,350</b>	<b>22,357</b>	<b>23,999</b>	<b>22,282</b>	<b>21,852</b>
<b>Compensation of Employees</b>	<b>4,648</b>	<b>5,398</b>	<b>5,433</b>	<b>5,917</b>	<b>5,955</b>	<b>5,958</b>
Wages and Salaries in Cash	4,648	5,398	5,433	5,917	5,955	5,958
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>16,004</b>	<b>16,952</b>	<b>16,924</b>	<b>18,082</b>	<b>16,327</b>	<b>15,894</b>
Office Expenses	1,502	1,308	1,417	1,676	1,403	1,403
Transportation and Travel Cost	765	850	723	699	717	717
Maintenance and Repairs	221	169	163	188	188	188
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	13,154	14,510	14,522	15,439	13,937	13,504
Minor Capital Outlays	363	115	98	80	82	82
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>20,652</b>	<b>22,350</b>	<b>22,357</b>	<b>23,999</b>	<b>22,282</b>	<b>21,852</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Support Services</b>	<b>1,578</b>	<b>2,045</b>	<b>1,932</b>	<b>1,893</b>	<b>1,897</b>	<b>1,900</b>
Compensation of Employees	768	1,172	1,112	977	982	985
Use of Goods and Services	810	872	819	915	915	915
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Central Administration</b>	<b>15,492</b>	<b>16,763</b>	<b>16,810</b>	<b>17,855</b>	<b>17,017</b>	<b>17,017</b>
Compensation of Employees	2,449	2,951	2,986	3,118	3,134	3,134
Use of Goods and Services	13,043	13,813	13,825	14,736	13,883	13,883
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Tourism Policy Formulation</b>	<b>3,581</b>	<b>3,542</b>	<b>3,615</b>	<b>4,251</b>	<b>3,368</b>	<b>2,935</b>
Compensation of Employees	1,431	1,275	1,335	1,821	1,839	1,839
Use of Goods and Services	2,151	2,267	2,280	2,430	1,529	1,095
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Product Development and Standards Monitoring

The purpose of the programme is to develop quality and sustainability criteria and establish minimum required standards for different business types and categories; implement and monitor these with the aim to raise standards and encourage consistency in quality and service standards in the industry; and improve sustainability of the industry and encourage product diversification.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2: Product Development and Standard Monitoring						
Outcome	Maintain good standard of practice within the sector through yearly monitoring visits					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Percentage increase of hotels /accommodation businesses, assessed and graded	-	-	20%	60%	80%	100%
2. % increase of establishment in the Tourism sector that are maintaining their operation at the set minimum requirement for each activity.	-	-	75%	80%	85%	90%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Large hotels and resorts formally graded	-	-	53	0	53	0
2. Small hotels/self-catering guest house with advisory grading	256	88	256	256	256	256
3. SSTL certified tourism establishment	30	20	45	45	67	100
4. Tourism businesses operating at/above minimum standard	80%	60%	85%	85%	90%	95%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Product Development and Standard Monitoring	3,566	4,014	3,909	4,348	4,381	4,391
<b>Programme Total</b>	<b>3,566</b>	<b>4,014</b>	<b>3,909</b>	<b>4,348</b>	<b>4,381</b>	<b>4,391</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,566</b>	<b>4,014</b>	<b>3,909</b>	<b>4,348</b>	<b>4,381</b>	<b>4,391</b>
<b>Compensation of Employees</b>	<b>2,603</b>	<b>2,947</b>	<b>2,947</b>	<b>3,314</b>	<b>3,347</b>	<b>3,357</b>
Wages and Salaries in Cash	2,603	2,947	2,947	3,314	3,347	3,357
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>963</b>	<b>1,067</b>	<b>962</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>
Office Expenses	192	376	340	214	214	214
Transportation and Travel Cost	328	327	290	300	300	300
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	443	364	332	520	520	520
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,566</b>	<b>4,014</b>	<b>3,909</b>	<b>4,348</b>	<b>4,381</b>	<b>4,391</b>

### Programme 3: Tourism and Hospitality Training

The purpose of the Programme is to provide training in the field of tourism and hospitality to young learners and industry professionals and to offer support in career planning and guidance.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Hotel School Management:* Provides management and operational support services and maintain an appropriate institutional framework that effectively supports the achievement of the Academy's mandate ;
- *Sub-programme 2 Hotel Training Programme:* Provides access to quality technical and management training for improved employability in the local tourism and hospitality industry. Services provided include theory and practical training, training equipment, textbooks and other supplies.

## Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

<b>P2: Tourism and Hospitality Training</b>						
<b>Outcome</b>	Higher graduation rate on all academic programmes to increase trained professionals.					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. % of trained graduates placed in tourism industry	85%	83%	87%	86%	87%	88%
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
<b>SP1: Programme Administration</b>						
1. Number of students enrolled on all academic programmes.	330	270	345	310	310	360
2. Rate of students completing their industry placement successfully	90%	88%	92%	92%	94%	95%
<b>SP2: Training</b>						
1. Progression rate from 1 <sup>st</sup> year to 2 <sup>nd</sup> year at Certificate and Advanced Certificate level	80%	72%	85%	85%	87%	89%
2. Graduation rate of students across all programmes	65%	65%	70%	70%	73%	75%

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Hotel School Management	13,403	11,313	11,098	17,169	10,993	10,935
SP2:Hotel Training Programme	10,385	11,136	11,129	12,382	12,684	12,675
<b>Programme Total</b>	<b>23,788</b>	<b>22,450</b>	<b>22,228</b>	<b>29,551</b>	<b>23,677</b>	<b>23,610</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,073</b>	<b>21,950</b>	<b>21,728</b>	<b>22,951</b>	<b>23,677</b>	<b>23,610</b>
<b>Compensation of Employees</b>	<b>11,409</b>	<b>13,412</b>	<b>13,377</b>	<b>14,524</b>	<b>15,306</b>	<b>15,145</b>
Wages and Salaries in Cash	11,409	13,412	13,377	14,524	15,306	15,145
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,664</b>	<b>8,538</b>	<b>8,351</b>	<b>8,426</b>	<b>8,371</b>	<b>8,465</b>
Office Expenses	3,361	3,922	3,730	3,752	3,768	3,760
Transportation and Travel Cost	992	1,059	1,018	906	858	822
Maintenance and Repairs	638	500	490	543	543	543
Materials and Supplies	1,230	1,144	1,244	1,352	1,371	1,371
Other uses of Goods and Services	1,399	1,653	1,577	1,642	1,632	1,770
Minor Capital Outlays	1,045	260	293	231	198	198

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>3,715</b>	<b>500</b>	<b>500</b>	<b>6,600</b>	<b>-</b>	<b>-</b>
Non-financial Assets	3,715	500	500	6,600	-	-
<i>Building and Infrastructure</i>	3,715	500	500	6,600	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>23,788</b>	<b>22,450</b>	<b>22,228</b>	<b>29,551</b>	<b>23,677</b>	<b>23,610</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Hotel School Management</b>	<b>13,403</b>	<b>11,313</b>	<b>11,098</b>	<b>17,169</b>	<b>10,993</b>	<b>10,935</b>
Compensation of Employees	3,814	4,593	4,599	4,856	5,109	5,085
Use of Goods and Services	5,874	6,220	5,999	5,713	5,884	5,851
Non-financial Assets	3,715	500	500	6,600	-	-
<b>SP2:Hotel Training Programme</b>	<b>10,385</b>	<b>11,136</b>	<b>11,129</b>	<b>12,382</b>	<b>12,684</b>	<b>12,675</b>
Compensation of Employees	7,594	8,819	8,778	9,668	10,197	10,060
Use of Goods and Services	2,790	2,318	2,352	2,714	2,488	2,615
Non-financial Assets	-	-	-	-	-	-

# Department of Civil Aviation, Ports and Marine

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	1,501	1,093	407	-	1,499	1,509
P2:Policy Planning and Research	1,248	618	630	-	1,248	1,248
Total	2,749	1,712	1,037	-	2,747	2,757

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Civil Aviation, Ports and Marine (DCAPM) is to formulate and monitor the implementation of policies and carry out policy analysis to ensure the sustainable development of a safe and secure aviation, ports and marine sectors compliant with conventions and international standards.

### Major Achievements in 2018 and 2019

- Presided over launch of the Seychelles Maritime Safety Administration (SMSA) as an autonomous entity;
- Acceded to the International Maritime Organisation (IMO) Protocol of 1978 relating to the International Convention for the Prevention of Pollution from Ships, 1973 (Maritime Pollution - MARPOL) [Annexes III, IV, V] and the Protocol of 1997 to amend the International Convention for the Prevention of Pollution from Ships, 1973 [Annex VI];
- Domesticated MARPOL Annexes I-VI;
- Revision of Phase 2 transaction documents for Air Seychelles restructuring plans;
- Set new national maritime and aviation policy by publishing National Maritime Transport Policy and National Aviation Policy documents;
- Completed the National Air Transport Facilitation Programme document to satisfy International Civil Aviation Organization (ICAO) requirements and continued the National Air Transport Facilitation Committee (NATFP) meetings;
- Facilitated the relocation of the SEYPEC fuel tanks at the airport to Zone 21;
- Supported the Seychelles Ports Authority (SPA) with its Ports Expansion Project;
- Supported the Civil Aviation Authority (SCAA) in the closure of its Universal Oversight Audit Programme (USAOP) findings with ICAO;
- Supported the Maritime Safety Authority (SMSA) in the closure of its audit findings with IMO;
- Spearheaded the Sector Strategic Plan for the Ministry; and
- Cabinet of Ministers approved the Merchant Shipping (International Ship and Port Facility Security Code) Regulations and Merchant Shipping (Accident Reporting and Investigation) Regulations, including consequential amendments to the Merchant Shipping Act, and publication of Code of Practice for maritime safety investigations.

## Current Challenges

- The fragmented nature of the maritime sector is a challenge for the implementation of policy directives as decisions taken are implemented by several organisations (e.g. SPA, SMSA, Coast Guard, Department of Home Affairs, Department of Foreign Affairs, and Department of Environment) making it difficult to co-ordinate with different MDAs;
- Lack of clarity on what roles parastatals and Government should play in implementing policy directives set by Government; and
- Difficulty in accessing highly qualified aviation and maritime experts to effectively carry out the duties of DCAPM, give direction, and effectively oversee DCAPM's arm's length bodies.

## Strategic Priorities 2020-2022

- Strengthen the aviation and the maritime sectors by co-ordinating the modernisation and re-drafting of laws and regulations;
- Set up mechanisms to support and ensure the implementation of the National Aviation Transport Policy and National Maritime Transport Policy;
- Monitor closely the established plans for expansions to ensure transparent infrastructural development of the airport and the seaport;
- Monitor closely the established plans by the civil aviation and maritime authorities to stay on the ICAO and IMO white lists respectively; and
- Develop a maritime safety culture.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,543</b>	<b>3,210</b>	<b>2,975</b>	<b>2,749</b>	<b>2,747</b>	<b>2,757</b>
Main appropriation	2,543	3,210	2,975	2,749	2,747	2,757
<b>Total</b>	<b>2,543</b>	<b>3,210</b>	<b>2,975</b>	<b>2,749</b>	<b>2,747</b>	<b>2,757</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Passenger Service Fee	19,878	61,623	25,202	70,697	70,697	70,697
<b>Total</b>	<b>19,878</b>	<b>61,623</b>	<b>25,202</b>	<b>70,697</b>	<b>70,697</b>	<b>70,697</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,292	1,810	1,755	1,501	1,499	1,509
P2: Policy Planning and Research	1,251	1,400	1,220	1,248	1,248	1,248
<b>Programme Total</b>	<b>2,543</b>	<b>3,210</b>	<b>2,975</b>	<b>2,749</b>	<b>2,747</b>	<b>2,757</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,543</b>	<b>3,210</b>	<b>2,975</b>	<b>2,749</b>	<b>2,747</b>	<b>2,757</b>
<b>Compensation of Employees</b>	<b>1,374</b>	<b>1,661</b>	<b>1,561</b>	<b>1,712</b>	<b>1,712</b>	<b>1,722</b>
Wages and Salaries in Cash	1,374	1,661	1,561	1,712	1,712	1,722
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,169</b>	<b>1,549</b>	<b>1,414</b>	<b>1,037</b>	<b>1,035</b>	<b>1,035</b>
Office Expenses	226	297	237	180	178	178
Transportation and Travel Cost	161	345	330	209	209	209
Maintenance and Repairs	-	20	20	15	15	15
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	725	789	729	588	588	588
Minor Capital Outlays	58	99	99	46	46	46
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,543</b>	<b>3,210</b>	<b>2,975</b>	<b>2,749</b>	<b>2,747</b>	<b>2,757</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
Governance, Management and Administration	Recruitment of a Senior Administrative Officer	Recruitment of staff	An officer required to do all the administrative work of the Marine Investigation Board	PSIP	-	-	-
				Compensation of Employees	179	179	179
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>179</b>	<b>179</b>	<b>179</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to govern, manage and administer the operations of the Department by ensuring that the Department achieves its vision and strategies through an effective allocation of resources. The aim is to have an effective staff support and administration system.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,292	1,810	1,755	1,501	1,499	1,509
<b>Programme Total</b>	<b>1,292</b>	<b>1,810</b>	<b>1,755</b>	<b>1,501</b>	<b>1,499</b>	<b>1,509</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,292</b>	<b>1,810</b>	<b>1,755</b>	<b>1,501</b>	<b>1,499</b>	<b>1,509</b>
<b>Compensation of Employees</b>	<b>878</b>	<b>1,098</b>	<b>1,098</b>	<b>1,093</b>	<b>1,093</b>	<b>1,103</b>
Wages and Salaries in Cash	878	1,098	1,098	1,093	1,093	1,103
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>415</b>	<b>712</b>	<b>657</b>	<b>407</b>	<b>405</b>	<b>405</b>
Office Expenses	181	251	201	144	142	142
Transportation and Travel Cost	122	245	230	159	159	159
Maintenance and Repairs	-	20	20	15	15	15
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	54	98	108	44	44	44
Minor Capital Outlays	58	99	99	46	46	46
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,292</b>	<b>1,810</b>	<b>1,755</b>	<b>1,501</b>	<b>1,499</b>	<b>1,509</b>

### Programme 2: Policy and Strategy

The purpose of the programme is to assist in the sustainable development of the aviation and maritime sectors by contributing to the formulation and implementation of their policies, strategies, laws and regulations.

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Policy Planning and Research						
<b>Outcome</b>	Strengthen the aviation and the maritime sectors by co-ordinating the re-drafting of laws and regulation that need to be modernised					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of aviation related conventions (new or amended) ratified and domesticated	6	2	6	6	6	6
2. Number of maritime related conventions (new or amended) ratified and domesticated	13	3	13	13	13	13

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 Budget      Revised Budget		2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P2:Policy Planning and Research	1,251	1,400	1,220	1,248	1,248	1,248
<b>Programme Total</b>	<b>1,251</b>	<b>1,400</b>	<b>1,220</b>	<b>1,248</b>	<b>1,248</b>	<b>1,248</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,251</b>	<b>1,400</b>	<b>1,220</b>	<b>1,248</b>	<b>1,248</b>	<b>1,248</b>
<b>Compensation of Employees</b>	<b>496</b>	<b>563</b>	<b>463</b>	<b>618</b>	<b>618</b>	<b>618</b>
Wages and Salaries in Cash	496	563	463	618	618	618
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>755</b>	<b>837</b>	<b>757</b>	<b>630</b>	<b>630</b>	<b>630</b>
Office Expenses	45	46	36	36	36	36
Transportation and Travel Cost	38	100	100	50	50	50
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	671	691	621	544	544	544
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,251</b>	<b>1,400</b>	<b>1,220</b>	<b>1,248</b>	<b>1,248</b>	<b>1,248</b>

# Seychelles Tourism Board

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	13,916	5,431	8,485	-	14,280
P2:Destination Marketing	131,266	11,024	120,242	-	131,688
Total	145,182	16,456	128,727	-	147,293

## 2. Strategic Overview of Entity

### Mandate

The mandate of Seychelles Tourism Board (STB) is to promote and market Seychelles as the preferred tourist destination.

### Major Achievements in 2018 and 2019

- As at 19<sup>th</sup> May 2019, the year to date figure for 2019 shows that 153,227 visitors disembarked in Seychelles, and this represents an increase of 9% compared to the same period in 2018;
- From January to December 2018 Seychelles welcomed a total of 361,231 visitors, representing an increase of 4% compared to 2017;
- Seychelles top ten markets as at December 2018 were: Germany (61,339), France (43,549), United Kingdom (22,671), United Arab Emirates (25,024), Italy (24,409), India (13,901), Switzerland (13,394), South Africa (12,399), Russia (11,362), and Austria (10,359);
- STB's marketing efforts across its 18 offices included attendance at 139 trade and consumer fairs, coordination of, and attendance at 371 road shows/workshops, carrying out 289 Public Relations (PR) activities, conducting 1085 sales calls to trade partners, and being present for 673 media meetings;
- In collaboration with the local trade partners, STB played host to 149 press/media houses throughout 2018, generating approximately 1,124 press cuttings across well-known travel and lifestyle publications, thus ensuring great visibility for the destination;
- Seychelles also featured in over 87 radio/TV programmes which also included interviews by the Chief Executive Officer and Minister on key TV/Radio channels in the various markets;
- Hosted 216 educational trips whereby tour operators and industry professionals got to experience first-hand the destination, so that they are better able to sell to potential visitors;
- STB offices world-wide collaborated with key partners on 303 joint promotional and 200 advertising campaigns with the aim of improving awareness and visibility of the destination amongst potential visitors;
- STB maintained its digital marketing efforts, which at the end of 2018 can be summarised as follows: 3,341 users on the corporate website, 204,798 users on the destination website, 13.1million impressions and 312.5 thousand engagements across all platforms excluding YouTube. This represented a 51.8% decrease in impressions and a 99.9% increase in (effectively doubling) engagement compared to 2017. By 31<sup>st</sup> December STB had 596,637 fans, an increase of 8.7% compared to 2017; and

- A total watch time of 475.2k minutes was recorded for YouTube, with a total of 248.6 thousand views and 905 new subscribers, representing an increase overall in views and subscribers compared to 231.5 thousand views and 564 new subscribers for 2017.

## Current Challenges

- Inability to maintain competitiveness through sustained campaigns and projects for major/priority markets due to inadequate human and financial resources;
- Insufficient promotion of potential target groups due to scarcity of resources;
- Social media contents are not reaching the right audience and traffic to the websites are low due to limited content, especially videos, and the various platforms need consistent updating to keep up with the latest trend; and
- Credible and up to date statistics for decision making, monitoring and reporting on performance.

## Strategic Priorities 2020 to 2022

- Maintain and enhance the visibility of Seychelles on all of STB's investment market;
- Target key audience to expand in international market to maintain fast and consistent return;
- Develop marketing tactics to promote trade activities for the trade development;
- Maintain a good public relation strategy on all of STB's markets; and
- Enhance the presence and awareness of the destination on the different STB online platforms.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>140,158</b>	<b>144,119</b>	<b>141,922</b>	<b>145,182</b>	<b>145,968</b>	<b>147,293</b>
Main appropriation	140,158	144,119	141,922	145,182	145,968	147,293
<b>Total</b>	<b>140,158</b>	<b>144,119</b>	<b>141,922</b>	<b>145,182</b>	<b>145,968</b>	<b>147,293</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Kiosk Rental	-	6	6	6	6	6
Sales of Booklets	47	72	36	72	72	72
Total	47	78	42	78	78	78

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	14,191	12,359	12,359	13,916	14,280	14,165
P2:Destination Marketing	125,967	131,759	129,563	131,266	131,688	133,127
<b>Programme Total</b>	<b>140,158</b>	<b>144,119</b>	<b>141,922</b>	<b>145,182</b>	<b>145,968</b>	<b>147,293</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>139,511</b>	<b>144,119</b>	<b>141,922</b>	<b>145,182</b>	<b>145,968</b>	<b>147,293</b>
<b>Compensation of Employees</b>	<b>13,736</b>	<b>15,196</b>	<b>14,921</b>	<b>16,456</b>	<b>16,724</b>	<b>16,624</b>
Wages and Salaries in Cash	13,736	15,196	14,921	16,456	16,724	16,624
Wages and Salaries in Kind	1,618	1,805	1,805	1,070	1,078	1,080
<b>Use of Goods and Services</b>	<b>125,775</b>	<b>128,923</b>	<b>127,002</b>	<b>128,727</b>	<b>129,244</b>	<b>130,668</b>
Office Expenses	4,482	4,535	4,039	3,626	3,716	3,702
Transportation and Travel Cost	2,790	2,753	2,629	2,530	2,693	2,693
Maintenance and Repairs	520	419	372	343	358	358
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	115,294	118,661	117,388	119,600	119,942	121,378
Minor Capital Outlays	1,073	750	769	1,557	1,457	1,457
<b>CAPITAL EXPENDITURE</b>	<b>647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	647	-	-	-	-	-
<i>Building and Infrastructure</i>	647	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>140,158</b>	<b>144,119</b>	<b>141,922</b>	<b>145,182</b>	<b>145,968</b>	<b>147,293</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective and efficient strategic and policy oversight, and management of resources to achieve corporate objectives.

**Table 4. Consolidated programme expenditure**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	14,191	12,359	12,359	13,916	14,280	14,165
<b>Programme Total</b>	<b>14,191</b>	<b>12,359</b>	<b>12,359</b>	<b>13,916</b>	<b>14,280</b>	<b>14,165</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,544</b>	<b>12,359</b>	<b>12,359</b>	<b>13,916</b>	<b>14,280</b>	<b>14,165</b>
<b>Compensation of Employees</b>	<b>4,534</b>	<b>5,095</b>	<b>5,095</b>	<b>5,431</b>	<b>5,631</b>	<b>5,531</b>
Wages and Salaries in Cash	4,534	5,095	5,095	5,431	5,631	5,531
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,010</b>	<b>7,264</b>	<b>7,264</b>	<b>8,485</b>	<b>8,649</b>	<b>8,634</b>
Office Expenses	3,393	2,388	2,388	2,745	2,797	2,782
Transportation and Travel Cost	2,563	2,431	2,431	2,324	2,474	2,474
Maintenance and Repairs	466	322	303	308	320	320
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,567	1,373	1,373	1,625	1,676	1,676
Minor Capital Outlays	1,021	750	769	1,482	1,382	1,382
<b>CAPITAL EXPENDITURE</b>	<b>647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	647	-	-	-	-	-
<i>Building and Infrastructure</i>	647	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>14,191</b>	<b>12,359</b>	<b>12,359</b>	<b>13,916</b>	<b>14,280</b>	<b>14,165</b>

**Programme 2: Destination Marketing**

The purpose of the programme is to ensure that the Seychelles is marketed and promoted locally and internationally as the preferred tourist destination, through a co-ordinated national tourism marketing strategy that promotes all the various niches.

The programme comprises the following sub- programmes:

- *Sub-programme 1 International Marketing:* Ensures the implementation and co-ordination of STB's global marketing and PR strategies to allow for sustainable growth of the inbound tourism market; and
- *Sub-programme 2 Domestic Marketing:* Ensures that international marketing operations are domestically and sufficiently supported.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>P2:Destination Marketing</b>						
<b>Outcome</b>	Enhanced and enforced presence and awareness of the destination on the different STB online platforms					
<b>Outcome indicator</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. % of total visitors arriving	8%	15%	3%	3%	4%	5%
<b>Contributing indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
<b>SP1:International Marketing</b>						
1. Percentage increase of brand awareness activities	10%	10%	10%	10%	10%	10%
2. Percentage increase of engagement across STB's digital platforms	20%	15%	20%	10%	10%	10%
<b>SP2:Domestic Marketing</b>						
1. Hosting of International Events in Seychelles	4	2	2	2	2	2
2. Number of educational and media visits	276	266	286	286	296	306

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:International Marketing	121,059	109,053	106,856	125,663	126,072	127,512
SP2:Domestic Marketing	4,908	22,707	22,707	5,603	5,616	5,616
<b>Programme Total</b>	<b>125,967</b>	<b>131,759</b>	<b>129,563</b>	<b>131,266</b>	<b>131,688</b>	<b>133,127</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>125,967</b>	<b>131,759</b>	<b>129,563</b>	<b>131,266</b>	<b>131,688</b>	<b>133,127</b>
<b>Compensation of Employees</b>	<b>9,202</b>	<b>10,101</b>	<b>9,826</b>	<b>11,024</b>	<b>11,093</b>	<b>11,093</b>
Wages and Salaries in Cash	9,202	10,101	9,826	11,024	11,093	11,093
Wages and Salaries in Kind	1,618	1,805	1,805	1,070	1,078	1,080
<b>Use of Goods and Services</b>	<b>116,765</b>	<b>121,659</b>	<b>119,737</b>	<b>120,242</b>	<b>120,595</b>	<b>122,034</b>
Office Expenses	1,088	2,147	1,651	881	920	921
Transportation and Travel Cost	226	322	198	205	219	219
Maintenance and Repairs	54	97	69	35	38	38
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	113,727	117,288	116,015	117,975	118,266	119,703
Minor Capital Outlays	52	-	-	75	75	75

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>125,967</b>	<b>131,759</b>	<b>129,563</b>	<b>131,266</b>	<b>131,688</b>	<b>133,127</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:International Marketing</b>	<b>121,059</b>	<b>109,053</b>	<b>106,856</b>	<b>125,663</b>	<b>126,072</b>	<b>127,512</b>
Compensation of Employees	5,945	6,398	6,123	7,122	7,177	7,177
Use of Goods and Services	115,114	102,655	100,733	118,542	118,895	120,334
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Domestic Marketing</b>	<b>4,908</b>	<b>22,707</b>	<b>22,707</b>	<b>5,603</b>	<b>5,616</b>	<b>5,616</b>
Compensation of Employees	3,258	3,703	3,703	3,903	3,916	3,916
Use of Goods and Services	1,651	19,004	19,004	1,700	1,700	1,700
Non-financial Assets	-	-	-	-	-	-

# Seychelles Maritime Safety Administration

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	6,813	2,273	4,540	-	7,851
P2:Maritime Transport Safety and Security	5,486	3,843	1,643	-	5,774
Total	12,299	6,116	6,183	-	13,625

## 2. Strategic Overview of Entity

### Mandate

The Seychelles Maritime Safety Administration (SMSA) is the regulatory and supervisory authority within the Ministry of Tourism, Civil Aviation, Ports and Marine. SMSA's mandate is to ensure that all mariners, without exception, use and enjoy our seas and other water bodies in a safe and lawful manner.

### Major Achievements in 2018 and 2019

- Signed a Memorandum of Understanding with Colombo International Nautical and Engineering College for Engineering, Watch-Keeping Officer Programme for them to conduct examinations on behalf of SMSA;
- Ratified the Tonnage 1969 Convention and the Ballast Water Management Convention to give SMSA the legal mandate to issue statutory certificates to Seychelles registered ships;
- Received approval by the National Assembly to accede to the International Convention for the Prevention of Pollution from Ships, 1973 as modified by the Protocol of 1978 Annex III, IV, V, VI;
- Received approval by the National Assembly for the International Convention on the Civil Liability for Bunker Oil Pollution Damage 2001 and deposited it at the International Maritime Organisation (IMO);
- Opened the SMSA Praslin Office;
- Created the Emergency Response Team to act as first responder to assist vessels in distress until the arrival of the Seychelles Coast Guard; and
- Finalised amendments to the Merchant Shipping Act.

### Current Challenges

- Salary packages are below the expectations of highly needed qualified maritime experts and specialised professionals for SMSA to fill the mandatory posts as required by the IMO;
- Procedures for recruitment and promotion of staff are too stringent, resulting in difficulty in building up the capacity of SMSA to cope with the obligations of IMO;
- Maintaining proper training programmes for SMSA staff and implementing the International Standard Organisation Business Management System already in place due to budgetary constraints;
- Maintaining navigational aids outside port limit due to limited assets and technical expertise; and
- Securing collaboration of all key stakeholders in the maritime sector to share information and work together for the common goal of eradicating illegal charters and other maritime related activities.

## Strategic Priorities 2020 to 2022

- Maintain Seychelles' status on the IMO "Whitelist Countries", which in turn allows Seychelles registered vessels to call at various ports without the need for unfavourable Port State Control inspections;
- Submit Seychelles' Independent Evaluation Report as per the Standards of Training, Certification and Watchkeeping Convention due in 2020;
- Conduct more surveys and inspections and extend them to fishing vessels and privately owned ships upon revision of existing local maritime legislations;
- Build up and modernise SMSA's Information Technology system to provide a more professional and efficient service to the public;
- Sign a Memorandum of Understanding with the National Information Sharing and Co-ordination Centre (NISCC) to re-activate the Seychelles Radio Coast Station in 2020;
- Post SMSA officers within the NISCC for co-ordination of search and rescue operations and dissemination of prompt navigational warnings to ships through Navigation Telex; and
- Keep abreast of all progressive amendments to the IMO instruments.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>21,911</b>	<b>11,510</b>	<b>11,260</b>	<b>12,299</b>	<b>13,625</b>	<b>12,720</b>
Main appropriation	21,911	1,510	11,260	12,299	13,625	12,720
<b>Total</b>	<b>21,911</b>	<b>11,510</b>	<b>11,260</b>	<b>12,299</b>	<b>13,625</b>	<b>12,720</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Pilotage Exemption	-	-	-	-	-	-
Examination and Endorsement	341	1,000	500	1,500	2,000	2,500
Registration, Survey and Certification	1,156	3,000	3,000	4,500	5,500	6,500
Licensing of Hire Craft	-	3,000	1,750	3,500	4,000	4,500
Total	1,497	7,000	5,250	9,500	11,500	13,500

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	17,694	6,686	6,505	6,813	7,851	6,880
P2: Maritime Transport Safety and Security	4,218	4,823	4,754	5,486	5,774	5,841
<b>Programme Total</b>	<b>21,911</b>	<b>11,510</b>	<b>11,260</b>	<b>12,299</b>	<b>13,625</b>	<b>12,720</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,032</b>	<b>11,510</b>	<b>11,111</b>	<b>12,299</b>	<b>13,625</b>	<b>12,720</b>
<b>Compensation of Employees</b>	<b>4,092</b>	<b>4,926</b>	<b>4,676</b>	<b>6,116</b>	<b>6,391</b>	<b>6,387</b>
Wages and Salaries in Cash	4,092	4,926	4,676	6,116	6,391	6,387
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,940</b>	<b>6,583</b>	<b>6,434</b>	<b>6,183</b>	<b>7,234</b>	<b>6,333</b>
Office Expenses	969	896	1,202	876	881	894
Transportation and Travel Cost	580	862	819	1,018	1,018	1,018
Maintenance and Repairs	208	763	222	333	358	358
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,494	3,367	3,481	3,384	4,384	3,384
Minor Capital Outlays	688	695	711	572	593	679
<b>CAPITAL EXPENDITURE</b>	<b>12,879</b>	<b>-</b>	<b>149</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	12,879	-	149	-	-	-
<i>Building and Infrastructure</i>	33	-	149	-	-	-
<i>Machinery and Equipment</i>	6,000	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	6,846	-	-	-	-	-
<b>Total</b>	<b>21,911</b>	<b>11,510</b>	<b>11,260</b>	<b>12,299</b>	<b>13,625</b>	<b>12,720</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2: Maritime Transport and Safety Administration	Recruitment of 8 new posts: - Senior Licensing Officer - Licensing officer - Examiner Engine - Flag state surveyor - Examiner Deck - Inspector - Registration officer - Surveyor	Conduct more survey and inspection to extend local maritime legislations	SMSA is supposed to become an Authority thus requires human resources. These posts are required for the various key area in the functions of SMSA	PSIP	-	-	-
				Compensation of Employees	1,239	1,501	1,501
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,239</b>	<b>1,501</b>	<b>1,501</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2: Maritime Transport and Safety Administration	Association of African Maritime Administration Conference (AAMA)	Keep abreast of all progressive amendment with IMO laws.	Conferences that SMSA needs to organise, as it is Seychelles' turns to host the events.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	1,000	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Authority functions properly with all necessary support and resources required, and to review all national and international maritime legislation to ensure compliance with international conventions that Seychelles has signed.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	17,694	6,686	6,505	6,813	7,851	6,880
<b>Programme Total</b>	<b>17,694</b>	<b>6,686</b>	<b>6,505</b>	<b>6,813</b>	<b>7,851</b>	<b>6,880</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,082</b>	<b>6,686</b>	<b>6,356</b>	<b>6,813</b>	<b>7,851</b>	<b>6,880</b>
<b>Compensation of Employees</b>	<b>1,521</b>	<b>2,262</b>	<b>2,227</b>	<b>2,273</b>	<b>2,286</b>	<b>2,302</b>
Wages and Salaries in Cash	1,521	2,262	2,227	2,273	2,286	2,302
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,561</b>	<b>4,424</b>	<b>4,129</b>	<b>4,540</b>	<b>5,565</b>	<b>4,578</b>
Office Expenses	805	712	1,018	728	733	745
Transportation and Travel Cost	301	310	279	527	527	527
Maintenance and Repairs	111	145	185	178	178	178
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,204	3,127	2,472	2,990	3,990	2,990
Minor Capital Outlays	141	130	176	117	137	137
<b>CAPITAL EXPENDITURE</b>	<b>12,611</b>	<b>-</b>	<b>149</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	12,611	-	149	-	-	-
<i>Building and Infrastructure</i>	33	-	149	-	-	-
<i>Machinery and Equipment</i>	6,000	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	6,579	-	-	-	-	-
<b>Total</b>	<b>17,694</b>	<b>6,686</b>	<b>6,505</b>	<b>6,813</b>	<b>7,851</b>	<b>6,880</b>

## Programme 2: Maritime Transport Safety and Security

The purpose of the programme is to facilitate the maritime industry's compliance with international shipping protocols by providing professional services to the maritime industry, regulating and enforcing the local maritime legislation, including ships' registry and Port State Control, ensuring the protection of the marine environment and the safe use of Seychelles' waters by ensuring the pollution threats and risks are minimised.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Maritime Transport Safety Management*: Supports a safe and efficient marine transportation system, promotes sustainable marine practices and ensures the protection and preservation of our ecosystem. Services provided include ship and seafarers' registration; port, flag, and coastal state control; pollution prevention; survey of non-conventional vessels; licenses for hire craft; and the dissemination of maritime safety information as required under the Safety of Life at Sea (SOLAS) Convention; and
- *Sub-programme 2 Marine Investigation, Search and Rescue*: Investigates all types of marine casualties, accidents, and incidents on board Seychelles' flagged vessels; provides search and rescue operations; and addresses all complaints made by seafarers, ship owners and operators.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Maritime Transport Safety and Security						
<b>Outcome:</b>	Ensure safety compliance and eradicate illegal charters					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
Number of vessel that are certified safe and secure	450	361	500	500	550	600
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Maritime Transport Safety Management</b>						
1. Number of vessels registered in Seychelles	120	37	140	140	160	180
2. Number of inspections/survey done annually on flag state vessels	550	390	600	600	650	700
<b>SP2:Marine Investigation, Search and Rescue</b>						
1. Minimise the time taken to produce report after each accident	2 months	2 months	1 month	1 month	1 month	1 month

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Maritime Transport Safety Management	3,612	4,198	4,141	4,764	5,052	5,119
SP2:Marine Investigation, Search and Rescue	605	626	613	722	722	722
<b>Programme Total</b>	<b>4,218</b>	<b>4,823</b>	<b>4,754</b>	<b>5,486</b>	<b>5,774</b>	<b>5,841</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,950</b>	<b>4,823</b>	<b>4,754</b>	<b>5,486</b>	<b>5,774</b>	<b>5,841</b>
<b>Compensation of Employees</b>	<b>2,571</b>	<b>2,664</b>	<b>2,450</b>	<b>3,843</b>	<b>4,105</b>	<b>4,085</b>
Wages and Salaries in Cash	2,571	2,664	2,450	3,843	4,105	4,085
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,378</b>	<b>2,159</b>	<b>2,305</b>	<b>1,643</b>	<b>1,669</b>	<b>1,755</b>
Office Expenses	164	184	184	148	148	148
Transportation and Travel Cost	280	553	540	491	491	491
Maintenance and Repairs	97	618	37	156	181	181
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	290	240	1,009	394	394	394
Minor Capital Outlays	547	565	535	455	456	542
<b>CAPITAL EXPENDITURE</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	268	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	268	-	-	-	-	-
<b>Total</b>	<b>4,218</b>	<b>4,823</b>	<b>4,754</b>	<b>5,486</b>	<b>5,774</b>	<b>5,841</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Maritime Transport Safety Management</b>	<b>3,612</b>	<b>4,198</b>	<b>4,141</b>	<b>4,764</b>	<b>5,052</b>	<b>5,119</b>
Compensation of Employees	2,571	2,664	2,450	3,843	4,105	4,085
Use of Goods and Services	773	1,534	1,692	922	947	1,034
Non-financial Assets	268	-	-	-	-	-
<b>SP2:Marine Investigation, Search and Rescue</b>	<b>605</b>	<b>626</b>	<b>613</b>	<b>722</b>	<b>722</b>	<b>722</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	605	626	613	722	722	722
Non-financial Assets	-	-	-	-	-	-

**EMPLOYMENT, IMMIGRATION AND  
CIVIL STATUS PORTFOLIO**

# Department of Immigration and Civil Status

## 1. Budget Summary

Consolidated Position	2020			2021	2022	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	9,474	6,016	3,458	-	9,756	9,852
P2: Citizen's Affairs Services	32,370	9,914	22,456	-	32,139	15,773
P3: Border Control Services	19,731	16,416	3,315	-	19,703	20,010
Total	61,575	32,346	29,229	-	61,598	45,635

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Immigration and Civil Status is to provide for effective control of the national borders through immigration law enforcement while maintaining proper records of events related to births, deaths and marriages occurring within these borders.

### Major Achievements in 2018 and 2019

- Amended the Civil Status Act 2018 and introduced measures and procedures for the administration of civil weddings, including the establishment of prescribed fees, payment of allowances for celebrants, appointment of a Registrar of Marriages and the recruitment of part-time marriage celebrants;
- Inaugurated the new office for conducting civil weddings in August 2018 offering optimal conditions conducive to a pleasurable wedding experience;
- Held refresher training for border control officers for the detection of fraudulent documents and assessment/profiling of passengers. Two separate programmes were carried out, one in conjunction with the border security authorities of the United Kingdom and the other with Police Aux Frontier (PAF) de la Police Nationale Francaise based in La Reunion; and
- Refurbished the main building which houses the administration and management offices of the Department. The inclusion of a conference room formed part of the project.

### Current Challenges

- Inadequate technical capacity to deal with challenges linked to increasing number of customers;
- Under-performing technological system which slows down processes; and
- Shortages of qualified staff affecting the service delivery of immigration and citizen services.

### Strategic Priorities for 2020 to 2022

- Meet customers' needs and expectations by promoting quality service delivery within the rank and file, as well as management of the department;
- Implement the e-passport project and the Advance Passenger Information system to guard against identity theft and improve the efficiency of border management; and

- Enhance national security and border control by introducing new technologies, and strengthening capacity to deal with threats of trans-border criminal activities such as human trafficking, drug trafficking and terrorism.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>31,231</b>	<b>53,535</b>	<b>41,670</b>	<b>61,575</b>	<b>61,598</b>	<b>45,635</b>
Main appropriation	31,231	53,535	41,670	61,575	61,598	45,635
<b>Total</b>	<b>31,231</b>	<b>53,535</b>	<b>41,670</b>	<b>61,575</b>	<b>61,598</b>	<b>45,635</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Civil Status Fees	175	322	165	183	183	183
ID Card Fees	2,656	2,378	2,378	2,378	2,378	2,378
Marriage Fees		4,217	2,108	4,217	4,217	4,217
Immigration Fees	149,010	154,753	154,753	182,753	182,753	182,753
Passport Fees	9,111	9,179	9,179	9,179	9,179	9,179
Residence Permit Fees	4,960	3,187	3,187	3,187	3,187	3,187
Citizenship Fees	794	593	900	593	593	593
Administration	1,767	2,529	2,529	2,529	2,529	2,529
Total	168,474	177,157	175,199	205,017	205,017	205,017

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	6,387	7,474	7,328	9,474	9,756	9,852
P2: Citizen's Affairs Services	12,720	29,877	18,318	32,370	32,139	15,773
P3: Border Control Services	12,124	16,184	16,024	19,731	19,703	20,010
Programme Total	31,231	53,535	41,670	61,575	61,598	45,635
Economic Classification						
CURRENT EXPENDITURE	31,231	53,535	41,670	61,575	61,598	45,635
Compensation of Employees	18,979	23,497	23,497	32,346	32,298	32,456
Wages and Salaries in Cash	18,979	23,497	23,497	32,346	32,298	32,456
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>12,253</b>	<b>30,038</b>	<b>18,173</b>	<b>29,229</b>	<b>29,300</b>	<b>13,178</b>
Office Expenses	3,939	4,624	4,610	4,941	4,970	4,866
Transportation and Travel Cost	1,525	1,446	1,055	1,423	1,318	1,386
Maintenance and Repairs	915	1,111	668	828	825	833
Materials and Supplies	2,202	19,049	2,845	2,222	2,222	2,222
Other uses of Goods and Services	1,889	3,324	3,257	2,964	3,114	3,485
Minor Capital Outlays	1,783	484	5,738	16,851	16,851	386
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>31,231</b>	<b>53,535</b>	<b>41,670</b>	<b>61,575</b>	<b>61,598</b>	<b>45,635</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP2: Central Administration	Principal Immigration Officer	To address inadequate technical capacity so as to be able to deal with challenges linked to the continuous increase number of customers	Needed as a result of increasing workload and restructuring of the Department	PSIP	-	-	-
				Compensation of Employees	278	278	278
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>278</b>	<b>278</b>	<b>278</b>
SP1: Border Control, Surveillance and Processing	Scheme of Service	To address inadequate technical capacity so as to be able to deal with challenges linked to the continuous increase number of customers	To motivate staff to better perform and reduce the number of staff turnover	PSIP	-	-	-
				Compensation of Employees	5,230	5,230	5,230
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>5,230</b>	<b>5,230</b>	<b>5,230</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to manage the Minister's Secretariat, and provide administration and management services.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat*: Provides management support services and policy development; and
- *Sub-programme 2 Central Administration*: Provides management, administrative and human resource support services.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Secretariat	2,000	3,085	2,799	2,986	2,974	3,017
SP2: Central Administration	4,386	4,389	4,530	6,488	6,782	6,835
Programme Total	6,387	7,474	7,328	9,474	9,756	9,852
Economic Classification						
CURRENT EXPENDITURE	6,387	7,474	7,328	9,474	9,756	9,852
Compensation of Employees	3,530	4,348	4,348	6,016	5,996	6,019
Wages and Salaries in Cash	3,530	4,348	4,348	6,016	5,996	6,019
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,857	3,126	2,980	3,458	3,760	3,832
Office Expenses	1,474	1,410	1,482	1,849	1,967	1,860
Transportation and Travel Cost	703	572	437	656	642	658
Maintenance and Repairs	333	401	337	301	299	307
Materials and Supplies	-	7	7	-	-	-
Other uses of Goods and Services	333	515	452	523	723	880
Minor Capital Outlays	14	222	266	128	128	128
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,387	7,474	7,328	9,474	9,756	9,852
Main economic classification by sub-programme						
SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Minister's Secretariat	2,000	3,085	2,799	2,986	2,974	3,017
Compensation of Employees	1,143	1,772	1,772	1,948	1,888	1,909
Use of Goods and Services	858	1,313	1,027	1,038	1,086	1,108
Non-financial Assets	-	-	-	-	-	-
SP2: Central Administration	4,386	4,389	4,530	6,488	6,782	6,835
Compensation of Employees	2,387	2,576	2,576	4,068	4,108	4,110
Use of Goods and Services	1,999	1,813	1,954	2,420	2,674	2,724
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Citizen Affairs Services

The programme comprises the following sub-programmes:

- *Sub-programme 1 Records Management:* Registers, records and maintains vital events in respect of births, deaths, marriages and divorces occurring in Seychelles; and
- *Sub-programme 2 Processing Services:* Provides effective passport control in the country, establishes rights to claim Seychelles citizenship, processes applications and issues all permits, maintains a national population database and issues identity cards to all residents in the country.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2: Citizen Affairs Services						
Outcome	Public satisfaction with the Department's citizen's affairs services					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1: Records Management</b>						
1. Status of visitors and residents available in real-time	85%	85%	95%	97%	97%	97%
2. % of vital events recorded same day	100%	100%	100%	100%	100%	100%
<b>SP2: Processing Services</b>						
1. % of passports issued within 24 hrs	100%	100%	100%	100%	100%	100%
2. % of dependent permits issued within 5 days	95%	95%	98%	98%	98%	98%
3. % of permanent residence permits and citizenship applications processed within 90 days	95%	90%	98%	98%	98%	100%
4. % of identity cards and civil status certificates issued within 24 hrs	98%	100%	98%	100%	100%	100%
5. % of work permits issued within 1-5 days	85%	80%	95%	96%	97%	98%

### Programme Expenditure

**Table 7. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Records Management	1,908	3,793	3,726	3,775	3,720	3,768
SP2: Processing Services	10,812	26,084	14,592	28,594	28,418	12,005
<b>Programme Total</b>	<b>12,720</b>	<b>29,877</b>	<b>18,318</b>	<b>32,370</b>	<b>32,139</b>	<b>15,773</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,720</b>	<b>29,877</b>	<b>18,318</b>	<b>32,370</b>	<b>32,139</b>	<b>15,773</b>
<b>Compensation of Employees</b>	<b>5,817</b>	<b>6,548</b>	<b>6,548</b>	<b>9,914</b>	<b>9,835</b>	<b>9,843</b>
Wages and Salaries in Cash	5,817	6,548	6,548	9,914	9,835	9,843
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>6,904</b>	<b>23,329</b>	<b>11,770</b>	<b>22,456</b>	<b>22,304</b>	<b>5,930</b>
Office Expenses	1,377	1,570	1,788	1,727	1,727	1,731
Transportation and Travel Cost	356	530	368	332	330	383
Maintenance and Repairs	540	600	231	488	488	488
Materials and Supplies	2,188	19,043	2,545	2,208	2,208	2,208
Other uses of Goods and Services	683	1,382	1,471	1,072	922	947
Minor Capital Outlays	1,760	204	5,368	16,628	16,628	173
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,720</b>	<b>29,877</b>	<b>18,318</b>	<b>32,370</b>	<b>32,139</b>	<b>15,773</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Records Management</b>	<b>1,908</b>	<b>3,793</b>	<b>3,726</b>	<b>3,775</b>	<b>3,720</b>	<b>3,768</b>
Compensation of Employees	1,571	2,159	2,159	2,678	2,623	2,635
Use of Goods and Services	337	1,634	1,566	1,098	1,098	1,133
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Processing Services</b>	<b>10,812</b>	<b>26,084</b>	<b>14,592</b>	<b>28,594</b>	<b>28,418</b>	<b>12,005</b>
Compensation of Employees	4,246	4,389	4,389	7,236	7,212	7,208
Use of Goods and Services	6,566	21,695	10,203	21,358	21,206	4,797
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Border Control Services

The purpose of the programme is to maintain effective border control and surveillance and enforce immigration laws.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3: Border Control Services						
Outcome	Proper control of movement of persons					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of visitors overstaying their conditions of entry	20%	20%	10%	5%	3%	3%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of persons intercepted entering with falsified travel documents	0.00%	0.00%	0.05%	0.05%	0.02%	0.02%
2. % of persons not being admitted into the country	5.00%	2.00%	2.00%	0.05%	0.02%	0.02%
3. % of cases processed within one minute	90%	90%	95%	98%	98%	98%
4. % of cases being prosecuted	0%	0%	0%	1%	1%	1%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Border Control, Surveillance and Processing	12,124	15,627	15,336	19,731	19,703	20,010
SP2: Human Trafficking Control Services	-	557	688	-	-	-
<b>Programme Total</b>	<b>12,124</b>	<b>16,184</b>	<b>16,024</b>	<b>19,731</b>	<b>19,703</b>	<b>20,010</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,124</b>	<b>16,184</b>	<b>16,024</b>	<b>19,731</b>	<b>19,703</b>	<b>20,010</b>
<b>Compensation of Employees</b>	<b>9,632</b>	<b>12,602</b>	<b>12,602</b>	<b>16,416</b>	<b>16,467</b>	<b>16,594</b>
Wages and Salaries in Cash	9,632	12,602	12,602	16,416	16,467	16,594
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,492</b>	<b>3,582</b>	<b>3,423</b>	<b>3,315</b>	<b>3,236</b>	<b>3,416</b>
Office Expenses	1,088	1,644	1,340	1,364	1,275	1,275
Transportation and Travel Cost	467	344	250	436	346	346
Maintenance and Repairs	42	110	100	38	38	38
Materials and Supplies	14	-	294	14	14	14
Other uses of Goods and Services	872	1,427	1,334	1,369	1,469	1,659
Minor Capital Outlays	10	57	105	95	95	85
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,124</b>	<b>16,184</b>	<b>16,024</b>	<b>19,731</b>	<b>19,703</b>	<b>20,010</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Border Control, Surveillance and Processing</b>	<b>12,124</b>	<b>15,627</b>	<b>15,336</b>	<b>19,731</b>	<b>19,703</b>	<b>20,010</b>
Compensation of Employees	9,632	12,416	12,416	16,416	16,467	16,594
Use of Goods and Services	2,492	3,211	2,920	3,315	3,236	3,416
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Human Trafficking Control Services</b>	<b>-</b>	<b>557</b>	<b>688</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	186	186	-	-	-
Use of Goods and Services	-	371	502	-	-	-
Non-financial Assets	-	-	-	-	-	-

# Department of Employment

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	11,819	5,177	6,642	-	11,766
P2: Labour Protection	6,487	6,049	438	-	6,561
P3: Employment Services	10,054	8,116	1,939	-	9,915
Total	28,361	19,342	9,019	-	28,242

## 2. Strategic Overview of Entity

### Mandate

To play a vital role through employment and labour market policies in order to build a productive and self-sufficient workforce for the country's development, and to ensure the people of Seychelles enjoy decent work and enhanced quality of life.

### Major Achievements in 2018 and 2019

- Contributed to a low unemployment rate of 2.8% as the annual average for the year 2018 and 3.6% in the first quarter of 2019, which can be considered full employment. The unemployment rate is the share of jobseekers who do not find work;
- Contributed to the reduction of the youth unemployment rate from an annual average of 10.7% in 2017 to 10.5% in 2018, and 11.3% in the first quarter of 2018 to 9.7% in the first quarter of 2019;
- Contributed to the reduction in the informal employment rate from 15.2% in the fourth quarter of 2018, to 13% in the first quarter of 2019;
- Launched the 2<sup>nd</sup> generation of the Seychelles Decent Work Country Programme with the International Labour Organisation in November 2018 and approval of the National Labour Migration Policy by Cabinet in 2019; and
- Revamped the Unemployment Relief Scheme which has enabled 1,137 jobseekers out of 2,067 to secure permanent employment or work under the Scheme during the year 2018.

### Current Challenges

- An influx of complaints about working conditions, due to absence of internal dispute mechanisms within work organisations and ineffective human resource management systems, is putting pressure on the Employment Department for deployment of labour inspectors and law enforcement;
- Delays in labour market policy interventions to address needs of the labour force as the labour market information system (LMIS) is still not fully operational;
- Increase in youths not in employment, education or training from 16.0% in fourth quarter of 2018 to 19.0% in second quarter of 2019 and an increase in long term unemployment from 26.4% in fourth quarter of 2018 to 35.2% in second quarter of 2019, which put pressure to deliver effective counselling services;

- With the high demand for non-Seychellois workers, there is non-compliance by employers with ethical recruitment practices and conducive working conditions, which require effective enforcement of laws and regulations; and
- Absence of updated research on the labour market e.g. research on informal employment, delays effective and practical policy interventions to address employment challenges and ensure that the policies respond to the needs of the population.

### Strategic Priorities 2020 to 2022

- Enhance employability of the unemployed, especially the youths, through existing and new targeted employment programmes and employment services in partnership with public and private employment agencies;
- Improve the management of the employment of non-Seychellois workers through review and enforcement of employment legislation and the development and implementation of a labour migration policy;
- Strengthen the enforcement system through improved monitoring of site inspections to allow for early detection of non-compliance with employment laws and regulations by employers;
- Increase workers' education on rights and responsibilities arising from employment laws and regulations through targeted sensitisation programmes; and
- Facilitate transition of workers from informal to formal employment by conducting a diagnostic assessment and formulating and implementing a national action plan.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>18,772</b>	<b>29,026</b>	<b>26,766</b>	<b>28,361</b>	<b>28,242</b>	<b>28,196</b>
Main appropriation	18,772	29,026	26,766	28,361	28,242	28,196
<b>Total</b>	<b>18,772</b>	<b>29,026</b>	<b>26,766</b>	<b>28,361</b>	<b>28,242</b>	<b>28,196</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Unemployment Relief Scheme	-	3	-	3	3	3
Attestation Fees	4,268	8,285	8,250	8,665	9,040	9,040
Appeal/negotiation and Retention		35	50	40	40	40
Total	4,268	8,323	8,300	8,708	9,083	9,083

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	8,681	11,619	10,898	11,819	11,766	11,754
P2:Labour Protection	4,016	5,631	5,035	6,487	6,561	6,627
P3:Employment Services	6,076	11,776	10,832	10,054	9,915	9,815
<b>Programme Total</b>	<b>18,772</b>	<b>29,026</b>	<b>26,766</b>	<b>28,361</b>	<b>28,242</b>	<b>28,196</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>18,523</b>	<b>29,026</b>	<b>26,766</b>	<b>28,361</b>	<b>28,242</b>	<b>28,196</b>
<b>Compensation of Employees</b>	<b>10,945</b>	<b>19,652</b>	<b>17,652</b>	<b>19,342</b>	<b>19,501</b>	<b>19,484</b>
Wages and Salaries in Cash	10,945	19,652	17,652	19,342	19,501	19,484
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,578</b>	<b>9,375</b>	<b>9,115</b>	<b>9,019</b>	<b>8,741</b>	<b>8,712</b>
Office Expenses	2,981	3,338	3,208	3,287	3,163	3,221
Transportation and Travel Cost	1,225	1,909	1,799	1,671	1,609	1,552
Maintenance and Repairs	369	136	226	231	231	231
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,411	3,485	3,375	3,393	3,398	3,398
Minor Capital Outlays	592	507	507	437	340	310
<b>CAPITAL EXPENDITURE</b>	<b>249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	249	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	249	-	-	-	-	-
<b>Total</b>	<b>18,772</b>	<b>29,026</b>	<b>26,766</b>	<b>28,361</b>	<b>28,242</b>	<b>28,196</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to strengthen institutional capacity of the Department for improved service delivery; develop policies and programmes that increase participation in proactive initiatives and promote stability and productivity in the workplace; build leadership excellence and strengthen career development; collect and analyse labour market statistics and conduct research for the development or evaluation of policies that improve workers' rights and ease the operation of businesses; seek and co-ordinate technical co-operation programmes to incorporate international labour standards into national laws and practices.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Central Administration:* Provides human resource management services, administration services and information technology management services; and
- *Sub-programme 2 Policy Planning and Research:* Collects and analyses labour statistics; provides technical advice; develops policies through research; and co-ordinates technical co-operation programmes.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Central Administration	6,579	9,109	8,699	8,666	8,588	8,611
SP2:Policy Planning and Research	2,102	2,510	2,199	3,153	3,178	3,142
<b>Programme Total</b>	<b>8,681</b>	<b>11,619</b>	<b>10,898</b>	<b>11,819</b>	<b>11,766</b>	<b>11,754</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,681</b>	<b>11,619</b>	<b>10,898</b>	<b>11,819</b>	<b>11,766</b>	<b>11,754</b>
<b>Compensation of Employees</b>	<b>2,929</b>	<b>4,693</b>	<b>4,092</b>	<b>5,177</b>	<b>5,195</b>	<b>5,181</b>
Wages and Salaries in Cash	2,929	4,693	4,092	5,177	5,195	5,181
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,752</b>	<b>6,927</b>	<b>6,807</b>	<b>6,642</b>	<b>6,571</b>	<b>6,573</b>
Office Expenses	2,417	2,662	2,602	2,664	2,635	2,696
Transportation and Travel Cost	702	1,183	1,123	958	1,008	979
Maintenance and Repairs	369	136	226	231	231	231
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,671	2,439	2,349	2,352	2,357	2,357
Minor Capital Outlays	592	507	507	437	340	310
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,681</b>	<b>11,619</b>	<b>10,898</b>	<b>11,819</b>	<b>11,766</b>	<b>11,754</b>
<b>Main economic classification by sub-programme</b>						
SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Central Administration</b>	<b>6,579</b>	<b>9,109</b>	<b>8,699</b>	<b>8,666</b>	<b>8,588</b>	<b>8,611</b>
Compensation of Employees	1,745	3,338	3,038	3,083	3,073	3,099
Use of Goods and Services	4,834	5,771	5,661	5,583	5,514	5,512
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Policy Planning and Research</b>	<b>2,102</b>	<b>2,510</b>	<b>2,199</b>	<b>3,153</b>	<b>3,178</b>	<b>3,142</b>
Compensation of Employees	1,185	1,354	1,054	2,094	2,122	2,082
Use of Goods and Services	917	1,155	1,145	1,059	1,056	1,061
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Labour Protection

The purpose of the programme is to ensure that worker vulnerability is reduced through adherence to decent work principles and improved compliance and enforcement of national labour laws in work places; to support policies and practices that promote sound labour relations; to promote health and safety in the workplace to regulate dangerous activities; and to foster stable industrial relations and workplace productivity.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Labour Protection						
<b>Outcome</b>	An effective and integrated enforcement system ensuring employment and labour rights and responsibilities are adhered to by employers and workers					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of non-compliant employers	150	122	250	245	230	225
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of non-compliant employers complying after enforcement actions have been taken	15%	19%	20%	20%	22%	22%
2. Number of prosecution cases filed	-	-	6	6	5	5
3. Number of complaints	200	139	200	200	180	170

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Labour Protection	4,016	5,631	5,035	6,487	6,561	6,627
<b>Programme Total</b>	<b>4,016</b>	<b>5,631</b>	<b>5,035</b>	<b>6,487</b>	<b>6,561</b>	<b>6,627</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,766</b>	<b>5,631</b>	<b>5,035</b>	<b>6,487</b>	<b>6,561</b>	<b>6,627</b>
<b>Compensation of Employees</b>	<b>3,423</b>	<b>5,141</b>	<b>4,606</b>	<b>6,049</b>	<b>6,127</b>	<b>6,194</b>
Wages and Salaries in Cash	3,423	5,141	4,606	6,049	6,127	6,194
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>344</b>	<b>490</b>	<b>430</b>	<b>438</b>	<b>434</b>	<b>433</b>
Office Expenses	122	115	105	135	126	125
Transportation and Travel Cost	193	335	285	263	268	268
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	28	40	40	40	40	40
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>249</b>	-	-	-	-	-
Non-financial Assets	249	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	249	-	-	-	-	-
<b>Total</b>	<b>4,016</b>	<b>5,631</b>	<b>5,035</b>	<b>6,487</b>	<b>6,561</b>	<b>6,627</b>

### Programme 3: Employment Services

The purpose of the programme is to contribute to decent employment through improved labour market services; facilitate access to employment and income generating opportunities for the unemployed; empower the youth through the training programme and re-skilling process; and work closely with all stakeholders affecting the labour workforce directly or indirectly in an effort to reduce unemployment.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Employment Services						
Outcome	A more productive youth workforce and youth unemployment rate reduced					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. National unemployment rate (15 years and above)	5%	3%	5%	4%	4%	4%
2. Youth unemployment rate (15-24 years)	14%	11%	14%	13%	12%	12%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Employed population (15 years and above)	-	48,995	46,640	47,520	47,720	47,290
2. Number of total placement by private agencies, ministry employment services and Special Employment Programmes	-	2,459	2,500	2,540	2,510	2,525
3. Number of total participants active on Special Employment Programmes (URS, SDP)	-	426	475	500	480	490

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Employment Services	6,076	11,776	10,832	10,054	9,915	9,815
<b>Programme Total</b>	<b>6,076</b>	<b>11,776</b>	<b>10,832</b>	<b>10,054</b>	<b>9,915</b>	<b>9,815</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,076</b>	<b>11,776</b>	<b>10,832</b>	<b>10,054</b>	<b>9,915</b>	<b>9,815</b>
<b>Compensation of Employees</b>	<b>4,592</b>	<b>9,818</b>	<b>8,954</b>	<b>8,116</b>	<b>8,179</b>	<b>8,109</b>
Wages and Salaries in Cash	4,592	9,818	8,954	8,116	8,179	8,109
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,483</b>	<b>1,958</b>	<b>1,878</b>	<b>1,939</b>	<b>1,736</b>	<b>1,706</b>
Office Expenses	442	562	502	488	402	400
Transportation and Travel Cost	330	391	391	450	333	305
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	711	1,006	986	1,001	1,001	1,001
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,076</b>	<b>11,776</b>	<b>10,832</b>	<b>10,054</b>	<b>9,915</b>	<b>9,815</b>

**ENVIRONMENT, ENERGY AND  
CLIMATE CHANGE PORTFOLIO**

# Ministry of Environment, Energy and Climate Change

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	17,306	6,667	10,639	-	17,100	17,389
P2:Climate Change and Energy Management	57,684	5,504	17,611	34,569	41,124	38,081
P3:Biodiversity Conservation and Management	6,968	4,202	2,766	-	7,130	7,136
P4:Environment Protection	14,858	7,225	7,633	-	15,245	15,218
P5:Education and Awareness	2,224	1,261	963	-	2,226	2,238
Total	99,040	24,860	39,611	34,569	82,825	80,062

## 2. Strategic Overview of Entity

### Mandate

The Ministry of Environment, Energy and Climate Change is charged with ensuring the constitutional right of every person to live in and enjoy a clean, healthy and ecologically balanced environment, the provision of a reliable, affordable and safe water and energy supply and build resilience against climate change and disasters.

### Major Achievements in 2018 and 2019

- Promoted the Seychelles Energy Efficiency and Renewable Energy Programme (SEEREP) to assist families and small businesses to gain access to low interest loans to invest in energy efficient electrical appliances and renewable energy. There is now Value Added Tax (VAT) free importation of energy efficient appliances;
- Completed several drainage improvement and coastal rehabilitation projects as follows:
  - Drainage improvement channel widening at Chetty Flat, Anse Aux Pins;
  - Improvement of Care Free Bridge;
  - Drainage channel widening and improvement works at Dan Berlin, Beau Vallon, which benefitted 6 households. Flooding in the area has been reduced considerably;
  - Implementation of drainage network at Pti Barbarons Housing Estate;
  - Several drainage improvement works at La Gogue, La Retraite (Old People's Home) and Anse Etoile near Primary School;
  - All six major storm water drain channels in Victoria were de-silted in the last quarter of 2018 and as part of flood mitigation works, de-silting of Anse Des Genets River channel, Ex-Dawn Dew Farm River channel and de-silting/deepening of Cascade River Basin; and
  - About 20 bollards have been placed at Au Cap.
- The Cabinet of Ministers approved the Coastal Management Plan and the Seychelles National Wetlands Policy;
- Designated 26% of the Seychelles Exclusive Economic Zone under the Milestone 2 of Marine Spatial Plan Initiative for Aldabra marine waters as National Park: Amirantes to Fortune Bank as

Area of Outstanding Natural Beauty, in line with the conditions of the Paris Club Debt Swap agreement;

- Established a new National Access and Benefit Sharing Policy;
- Introduced a levy on alcoholic glass bottles in October 2018;
- Enforced a total ban on the importation, manufacturing and commercial distribution of single use plastic straws in June 2019;
- Enforced a new Miscellaneous Regulation in February 2019;
- Approved the National Waste Policy 2018-2023; and
- Implemented the Eco School Programme and engaged the public through outreach events, green line and national/social media, holiday camps, and NGO partnerships.

## Current Challenges

- Increased demand for coastal protection and flood mitigation infrastructure;
- Delays in the implementation of projects, due to the difficulty in acquisition of specific documents from landowners or relevant authorities, such as way-leaves, and land ownership registrations;
- Loss of natural habitat on a large scale and threat to biodiversity due to increasing socio-economic development in both marine and terrestrial environments;
- Enforcing existing laws on illegal development, monitoring and littering and illegal dumping due to a lack of up to date legislation and limited resources e.g. staffing;
- Promoting renewable energy to reduce dependence on fossil fuel as a result of a large increase in energy demand; and
- Continuously growing demand for information and awareness on current environmental issues both from school children and the public in general.

## Strategic Priorities for 2020-2022

- Increase resilience of the most vulnerable areas on Mahé, Praslin and La Digue to the effects of coastal erosion, flooding and other impacts to safeguard livelihoods of communities;
- Encourage the use of renewable energy in the local community;
- Improve long term biodiversity conservation through strengthened policies, legislation and effective area-based management approaches;
- Strengthen the enforcement of environment protection by revising existing policies and legislations and introducing new environment schemes; and
- Provide life-long learning experiences to empower all levels of society to adopt environmentally sustainable practices.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>72,755</b>	<b>92,932</b>	<b>84,744</b>	<b>99,040</b>	<b>82,825</b>	<b>80,062</b>
Main appropriation	72,755	92,932	84,744	99,040	82,825	80,062
<b>Total</b>	<b>72,755</b>	<b>92,932</b>	<b>84,744</b>	<b>99,040</b>	<b>82,825</b>	<b>80,062</b>

## Current Receipts

**Table 2. Current receipts**

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Tree Felling	60	40	106	90	90	90
Sale of Coco de Mer tag	361	160	606	480	480	480
<b>Total</b>	<b>421</b>	<b>200</b>	<b>713</b>	<b>570</b>	<b>570</b>	<b>570</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Spending Initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Climate Change and Energy Management	Revision of Scheme of Service	Increase resilience of the most vulnerable areas on Mahe, Praslin and La Digue to the effects of coasatl erosion, flooding and other impacts to safeguard livelihoods of communities;	Facing challenges to attract, recruit and retain qualified staff as a result of low remuneration package. There is an urgent need to better recognise the value of hard work of existing staff and attract the right candidates to be able to efficiently deliver the Ministry's mandate	PSIP	-	-	-
				Compensation of Employees	636	763	763
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	636	763	763
P3:Biodiversity Conservation and Management	Revision of Scheme of Service	Improve long term biodiversity conservation through strengthened policies, legislation and effective area-based management approaches		PSIP	-	-	-
				Compensation of Employees	631	757	757
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	631	757	757
P4:Environment Protection	Revision of Scheme of Service	Strengthen the enforcement of environment protection through revision of existing policies and law and introduction of new environment schemes;	PSIP	-	-	-	
			Compensation of Employees	1,311	1,573	1,573	
			Goods and Services	-	-	-	
			Minor Capital Outlays	-	-	-	
			Total	1,311	1,573	1,573	
P3:Biodiversity Conservation and Management	Senior Project Coordinator	Improve long term biodiversity conservation through strengthened policies, legislation and effective area-based management approaches	Project Coordinator is required for the new Biodiversity Finance Unit (BFU). The BFU is being set up as part of the work that the Government started under the UNDP Biodiversity Finance Initiative. The BFU will support implementation of the Rio Conventions and the NBSAP by mainstreaming the biodiversity framework in the macroeconomic framework.	PSIP	-	-	-
			Compensation of Employees	241	241	241	
			Goods and Services	-	-	-	
			Minor Capital Outlays	-	-	-	
			Total	241	241	241	

## Consolidated Expenditure Estimates

**Table 4. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	12,654	15,239	15,863	17,306	17,100	17,389
P2: Climate Change and Energy Management	36,957	56,269	48,637	57,684	41,124	38,081
P3: Biodiversity Conservation and Management	12,210	6,061	5,461	6,968	7,130	7,136
P4: Environment Protection	9,224	13,214	12,768	14,858	15,245	15,218
P5: Education and Awareness	1,709	2,148	2,015	2,224	2,226	2,238
<b>Programme Total</b>	<b>72,755</b>	<b>92,932</b>	<b>84,744</b>	<b>99,040</b>	<b>82,825</b>	<b>80,062</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>48,353</b>	<b>59,869</b>	<b>57,546</b>	<b>64,471</b>	<b>64,975</b>	<b>65,266</b>
<b>Compensation of Employees</b>	<b>16,592</b>	<b>20,224</b>	<b>20,314</b>	<b>24,860</b>	<b>25,489</b>	<b>25,592</b>
Wages and Salaries in Cash	16,592	20,224	20,314	24,860	25,489	25,592
Wages and Salaries in Kind	-	-	100	73	73	73
<b>Use of Goods and Services</b>	<b>31,761</b>	<b>39,644</b>	<b>37,232</b>	<b>39,611</b>	<b>39,485</b>	<b>39,674</b>
Office Expenses	5,151	4,561	5,017	4,495	4,380	4,500
Transportation and Travel Cost	2,445	2,573	2,338	2,701	2,603	2,701
Maintenance and Repairs	17,025	19,134	17,039	18,552	18,582	18,582
Materials and Supplies	130	234	221	200	200	200
Other uses of Goods and Services	5,753	12,627	10,381	12,672	12,672	12,672
Minor Capital Outlays	1,258	515	2,137	917	974	944
<b>CAPITAL EXPENDITURE</b>	<b>24,401</b>	<b>33,063</b>	<b>27,197</b>	<b>34,569</b>	<b>17,850</b>	<b>14,796</b>
Non-financial Assets	24,401	33,063	27,197	34,569	17,850	14,796
<i>Building and Infrastructure</i>	-	10,737	8,131	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	24,401	22,326	19,066	34,569	17,850	14,796
<b>Total</b>	<b>72,755</b>	<b>92,932</b>	<b>84,744</b>	<b>99,040</b>	<b>82,825</b>	<b>80,062</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Provides guidance on the proper promotion, co-ordination and development of an ecologically-balanced natural environment and the gradual reduction of our fossil fuel dependence by promoting renewable energy and energy efficiency; and

- *Sub-programme 2 Policy, Administration, Human Resources and Training*: Provides support for policy development, financial and human resource management, and training to help the Ministry fulfil its mandate.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Support Services	1,857	4,138	3,101	2,583	2,478	2,593
SP2:Policy, Admin and HR Training	10,798	11,101	12,762	14,722	14,622	14,796
<b>Programme Total</b>	<b>12,654</b>	<b>15,239</b>	<b>15,863</b>	<b>17,306</b>	<b>17,100</b>	<b>17,389</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,654</b>	<b>15,239</b>	<b>15,863</b>	<b>17,306</b>	<b>17,100</b>	<b>17,389</b>
<b>Compensation of Employees</b>	<b>4,450</b>	<b>5,547</b>	<b>5,637</b>	<b>6,667</b>	<b>6,660</b>	<b>6,751</b>
Wages and Salaries in Cash	4,450	5,547	5,637	6,667	6,660	6,751
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,204</b>	<b>9,692</b>	<b>10,227</b>	<b>10,639</b>	<b>10,440</b>	<b>10,639</b>
Office Expenses	3,885	2,893	3,613	3,391	3,271	3,391
Transportation and Travel Cost	854	908	798	944	865	944
Maintenance and Repairs	533	714	563	581	581	581
Materials and Supplies	60	72	72	92	92	92
Other uses of Goods and Services	2,400	4,900	4,927	5,287	5,287	5,287
Minor Capital Outlays	472	205	253	344	344	344
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,654</b>	<b>15,239</b>	<b>15,863</b>	<b>17,306</b>	<b>17,100</b>	<b>17,389</b>

## Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Support Services</b>	<b>1,857</b>	<b>4,138</b>	<b>3,101</b>	<b>2,583</b>	<b>2,478</b>	<b>2,593</b>
Compensation of Employees	872	1,541	1,631	1,307	1,307	1,317
Use of Goods and Services	984	2,597	1,470	1,276	1,171	1,276
Non-financial Assets	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP2:Policy, Admin and HR Training</b>	<b>10,798</b>	<b>11,101</b>	<b>12,762</b>	<b>14,722</b>	<b>14,622</b>	<b>14,796</b>
Compensation of Employees	3,577	4,006	4,006	5,360	5,353	5,434
Use of Goods and Services	7,220	7,095	8,757	9,362	9,269	9,362
Non-financial Assets	0	-	-	-	-	-

## Programme 2: Climate Change and Energy Management

The purpose of the programme is to co-ordinate policies relating to energy and climate change which promote renewable energy and energy efficiency; and to mainstream climate change in national development planning to lessen Seychelles' vulnerability and disaster-related risks.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Climate Change and Energy Management						
<b>Outcome</b>	1. Develop and implement programmes to encourage the use of renewable energy in the local community 2. Increased resilience of the most vulnerable areas on Mahe, Praslin and La Digue to the effects of coastal erosion and flooding.					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Increase in number of households and public infrastructures utilising alternate or renewable energy sources by 2021	110	125	220	250	300	350
2. Reduction in the level of carbon dioxide emissions measured in metric tonnes/year in the electricity sub-sector	550	600	1100	1250	1500	1750
3. Number of households equipped with rainwater harvesting systems	157	165	180	210	250	290
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Increase in number of marsh and rivers cleaned and maintained by 2021	176	160	176	176	180	184
2. Increase in number of infrastructure covered under GIS database for informed decision making	10,500	11,200	12,000	13,500	15,000	16,500
3. Number of households at high risk of coastal erosion and flooding	23,400	26,000	22,050	22,050	19,845	17,860

### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Climate Change and Energy Management	36,957	56,269	48,637	57,684	41,124	38,081
<b>Programme Total</b>	<b>36,957</b>	<b>56,269</b>	<b>48,637</b>	<b>57,684</b>	<b>41,124</b>	<b>38,081</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,810</b>	<b>23,206</b>	<b>21,439</b>	<b>23,115</b>	<b>23,274</b>	<b>23,285</b>
<b>Compensation of Employees</b>	<b>3,674</b>	<b>5,433</b>	<b>5,433</b>	<b>5,504</b>	<b>5,639</b>	<b>5,650</b>
Wages and Salaries in Cash	3,674	5,433	5,433	5,504	5,639	5,650
Wages and Salaries in Kind	-	-	100	73	73	73
<b>Use of Goods and Services</b>	<b>16,136</b>	<b>17,773</b>	<b>16,007</b>	<b>17,611</b>	<b>17,636</b>	<b>17,636</b>
Office Expenses	298	424	312	260	260	260
Transportation and Travel Cost	314	304	304	347	347	347
Maintenance and Repairs	14,930	16,457	14,847	16,269	16,269	16,269
Materials and Supplies	16	20	25	25	25	25
Other uses of Goods and Services	146	308	154	321	321	321
Minor Capital Outlays	432	260	265	315	340	340
<b>CAPITAL EXPENDITURE</b>	<b>17,147</b>	<b>33,063</b>	<b>27,197</b>	<b>34,569</b>	<b>17,850</b>	<b>14,796</b>
Non-financial Assets	17,147	33,063	27,197	34,569	17,850	14,796
<i>Building and Infrastructure</i>	-	10,737	8,131	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	17,147	22,326	19,066	34,569	17,850	14,796
<b>Total</b>	<b>36,957</b>	<b>56,269</b>	<b>48,637</b>	<b>57,684</b>	<b>41,124</b>	<b>38,081</b>

### Programme 3: Biodiversity and Conservation

The purpose of the programme is to ensure that there is long-term safeguarding of Seychelles biodiversity (all flora, fauna, ecosystems and services). Its main goals include the development of all policies relating to biodiversity conservation, in both terrestrial and marine environments, forest resources and their management. In addition to strategic direction (policy and legislation development), activities under this programme provide for oversight of the national implementation of conservation programmes, including monitoring the status of endemic and threatened species, issuing of permits for tree felling and burning, oversight of protected area management, implementation of international multi-lateral environment conventions.

#### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

P3:Biodiversity and Conservation						
<b>Outcome</b>	1. Improved long-term biodiversity conservation through strengthened policies and legislation 2. Increased conservation of Seychelles land and marine resources					
<b>Outcome indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1. Revision and establishment of crucial biodiversity related policy and legislation, including: <ul style="list-style-type: none"> <li>Nature Reserves and Conservancy Bill 2019</li> <li>Breadfruit and other Trees Act</li> <li>Lighting of Fires Act 2019</li> <li>Wild Animals and Birds Protection Act</li> <li>Marine Spatial Planning Policy</li> <li>Action Plans for International Union for Conservation of Nature (IUCN) critically endangered listed species, and Access to Genetic Resources and Sharing of Benefits (ABS) Policy</li> <li>ABS Act</li> <li>CITES Bill</li> <li>Policy for Invasive Alien Species management (Creepers)</li> <li>Policy for cinnamon</li> <li>National Conservation Policy (giant land tortoise, Coco de Mer, seabirds)</li> </ul>	To have at least 2 pieces of legislation/policies completed	2 completed National ABS Policy and Coco de Mer Regulation	4 per year	4	2	2
2. Expansion of Protected Area Networks (both marine and terrestrial in percentage coverage) of total land/sea surface	15%	15 %	22.5%	30.5%	30%	30% MPA,
	50%	47% Marine Terrestrial,	50% terrestrial	50% Terrestrial	50% Terrestrial	55% Terrestrial

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

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>Programmes</b>						
P3:Biodiversity Conservation and Management	12,210	6,061	5,461	6,968	7,130	7,136
<b>Programme Total</b>	<b>12,210</b>	<b>6,061</b>	<b>5,461</b>	<b>6,968</b>	<b>7,130</b>	<b>7,136</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,090</b>	<b>6,061</b>	<b>5,461</b>	<b>6,968</b>	<b>7,130</b>	<b>7,136</b>
<b>Compensation of Employees</b>	<b>2,805</b>	<b>2,836</b>	<b>2,836</b>	<b>4,202</b>	<b>4,378</b>	<b>4,364</b>
Wages and Salaries in Cash	2,805	2,836	2,836	4,202	4,378	4,364
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>2,285</b>	<b>3,225</b>	<b>2,625</b>	<b>2,766</b>	<b>2,751</b>	<b>2,771</b>
Office Expenses	305	540	366	266	271	271
Transportation and Travel Cost	502	585	530	555	535	555
Maintenance and Repairs	982	1,110	1,078	1,070	1,070	1,070
Materials and Supplies	6	-	10	10	10	10
Other uses of Goods and Services	345	940	496	760	760	760
Minor Capital Outlays	144	50	146	105	105	105
<b>CAPITAL EXPENDITURE</b>	<b>7,121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	7,121	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	7,121	-	-	-	-	-
<b>Total</b>	<b>12,210</b>	<b>6,061</b>	<b>5,461</b>	<b>6,968</b>	<b>7,130</b>	<b>7,136</b>

## Programme 4: Environment Protection

The purpose of the programme is to enforce/implement the Environment Protection Act. Services provided under the programme include site visits relating to physical planning assessments; educational/awareness programmes; monitoring of environment quality and standards and carrying out investigations; and implementation of activities related to waste management in accordance with existing policies, strategic documents and international conventions.

### Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

P4:Environment Protection						
<b>Outcome</b>	Strengthen the enforcement of environment protection through revision of existing policies and legislations and introduction of new environment schemes					
<b>Outcome indicators</b>	<b>2018</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Target	Actual	Target	Target	Target	Target
1.Revision and formulation of new policies, legislation relating to Environment Protection, and the introduction of new environmental recycling schemes this will include the following: <ul style="list-style-type: none"> <li>National Waste Policy</li> <li>Miscellaneous Regulation</li> <li>Container Policy and Regulation</li> <li>Plastic Straw Regulation</li> <li>Environment Impact Assessment Regulation, Waste Master Plan</li> <li>Noise Regulation</li> <li>Chemicals Act</li> <li>E-Waste Regulation</li> <li>Glass bottle recycling scheme</li> <li>E-Waste recycling scheme</li> </ul>	<div> <div> To complete the revision of at least 2 policies /legislations per year  And introduce at least one recycling scheme </div> <div> 2 completed: Miscellaneous Regulation and National Waste Policy </div> <div> 1 policy and 1 regulation Introduction of 1 recycling scheme </div> <div> 3 per year </div> <div> 2 </div> <div> 2 </div> </div>					

## Programme Expenditure

**Table 11. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Environment Protection	9,224	13,214	12,768	14,858	15,245	15,218
<b>Programme Total</b>	<b>9,224</b>	<b>13,214</b>	<b>12,768</b>	<b>14,858</b>	<b>15,245</b>	<b>15,218</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,091</b>	<b>13,214</b>	<b>12,768</b>	<b>14,858</b>	<b>15,245</b>	<b>15,218</b>
<b>Compensation of Employees</b>	<b>4,822</b>	<b>5,339</b>	<b>5,339</b>	<b>7,225</b>	<b>7,570</b>	<b>7,543</b>
Wages and Salaries in Cash	4,822	5,339	5,339	7,225	7,570	7,543
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,268</b>	<b>7,875</b>	<b>7,428</b>	<b>7,633</b>	<b>7,675</b>	<b>7,675</b>
Office Expenses	346	330	436	302	302	302
Transportation and Travel Cost	507	500	430	560	560	560
Maintenance and Repairs	464	666	390	506	516	516
Materials and Supplies	29	82	75	45	45	45
Other uses of Goods and Services	2,775	6,297	4,667	6,113	6,113	6,113
Minor Capital Outlays	147	-	1,431	107	139	139
<b>CAPITAL EXPENDITURE</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	133	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	133	-	-	-	-	-
<b>Total</b>	<b>9,224</b>	<b>13,214</b>	<b>12,768</b>	<b>14,858</b>	<b>15,245</b>	<b>15,218</b>

## Programme 5: Education and Awareness

The purpose of the programme is to provide life-long learning activities to help all levels of society to adopt environmentally sustainable practices, including education and awareness on Small Island Development States (SIDS). Services provided under the programme include: maintaining and strengthening environmental education at all levels of the formal education system; promotion of life-long learning opportunities for Seychellois to adopt and model environmentally sustainable practices at home, work and play; strengthening of the role of the documentation centre so that it can promote research and knowledge to a large range of audiences; supporting of other divisions within the ministry or other agencies with communications and education/awareness programme/activities; establishing and maintaining networks with regional and international organisations; management of the green line and building of staff capacity.

### Strategic Objectives and Measures

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

**Table 12. Performance measures for programme**

P5:Education and Awareness						
<b>Outcome</b>	All levels of society empowered to adopt environmentally sustainable practices					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Annual increase in the number of cases dealt with through green line and social media compared to previous year	3%	40%	3%	3%	3%	3%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Annual increase in the number of educational and awareness activities implemented compared to previous years	2%	10%	3%	3%	3%	3%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P5:Education and Awareness	1,709	2,148	2,015	2,224	2,226	2,238
<b>Programme Total</b>	<b>1,709</b>	<b>2,148</b>	<b>2,015</b>	<b>2,224</b>	<b>2,226</b>	<b>2,238</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,709</b>	<b>2,148</b>	<b>2,015</b>	<b>2,224</b>	<b>2,226</b>	<b>2,238</b>
<b>Compensation of Employees</b>	<b>841</b>	<b>1,069</b>	<b>1,069</b>	<b>1,261</b>	<b>1,243</b>	<b>1,285</b>
Wages and Salaries in Cash	841	1,069	1,069	1,261	1,243	1,285
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>868</b>	<b>1,079</b>	<b>945</b>	<b>963</b>	<b>983</b>	<b>953</b>
Office Expenses	316	375	290	276	276	276
Transportation and Travel Cost	268	276	276	296	296	296
Maintenance and Repairs	116	186	161	126	146	146
Materials and Supplies	18	60	39	28	28	28
Other uses of Goods and Services	87	182	137	191	191	191
Minor Capital Outlays	63	-	42	46	46	16
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,709</b>	<b>2,148</b>	<b>2,015</b>	<b>2,224</b>	<b>2,226</b>	<b>2,238</b>

# Seychelles Energy Commission

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Management and Administration	3,436	1,371	2,065	-	3,479
P2:Implementation and Strategic Planning	2,086	1,031	1,055	-	23,866
P3:Electricity Regulatory Services	1,336	1,261	76	-	1,336
Total	6,859	3,662	3,196	-	28,681

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Energy Commission (SEC) is to regulate electricity related activities for adequate, reliable, cost effective and affordable electricity while protecting and conserving the environment. In addition, the Commission promotes the use of energy efficient technologies and renewable resources.

### Major Achievements in 2018 and 2019

- Installed Photovoltaic (PV) systems on 92 of the 100 vulnerable households selected for the PV Democratisation Project, as well as on public buildings such as the National Assembly, hospitals, police stations etc.;
- Developed simulation for achieving the 15% renewable energy (RE) by 2030 using the Renewable Energy Sources and Technologies tool, together with the Ministry of Environment, Energy and Climate Change and the Public Utilities Corporation. The report of findings is currently being reviewed;
- Completed a Household Energy Monitoring Study which provided an overview of electricity consumption and use in the household sector. Results of the study are currently being used to formulate energy efficiency (EE) policy, legislation and strategic plan;
- Successfully launched the tender of the first floating utility-scale PV plant on sea in Africa; and
- Conducted training and certification for Certified Energy Auditors (CEA) with the South African Energy Training Foundation Training Centre, where out of the 16 participants, five achieved CEA in-training status and one receive a full CEA accreditation.

### Current Challenges

- Donor/external funds are limited and take a long time to access, which results in funding issues for large projects;
- Operations that require co-ordination with other bodies (especially other MDAs, both regulatory and non-regulatory) are affected by delays in response from these bodies, e.g. delays in responding to the proposal to establish a high-level committee on energy issues; and
- Increasing workload is putting pressure on the limited staff, which results in difficulties in exercising all functions under the mandate.

## Strategic Priorities 2020 to 2022

- Review existing energy legislation and establish appropriate primary and secondary legislative frameworks to better govern the electricity, renewable energy and energy efficiency sector, including establishing operational rules and procedures to enable SEC to become a functioning regulator;
- Meet 5% of energy needs from renewable resources and 10% energy intensity reduction by 2020;
- Promote the integration of EE and RE in daily life;
- Improve access to energy data and information through development of management information and information and communications technology systems; and
- Enhance public relations by developing a comprehensive programme for communication with partners and stakeholders.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>29,893</b>	<b>18,516</b>	<b>18,375</b>	<b>6,859</b>	<b>28,681</b>	<b>29,541</b>
Main appropriation	29,893	18,516	18,375	6,859	28,681	29,541
<b>Total</b>	<b>29,893</b>	<b>18,516</b>	<b>18,375</b>	<b>6,859</b>	<b>28,681</b>	<b>29,541</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Management and Administration	2,862	3,633	3,564	3,436	3,479	3,513
P2:Implementation and Strategic Planning	1,242	1,524	1,481	2,086	23,866	24,691
P3:Electricity Regulatory Services	25,789	13,358	13,330	1,336	1,336	1,336
Programme Total	29,893	18,516	18,375	6,859	28,681	29,541
Economic Classification						
CURRENT EXPENDITURE	5,080	6,401	6,261	6,859	6,901	6,936
Compensation of Employees	2,640	3,359	3,292	3,662	3,671	3,671
Wages and Salaries in Cash	2,640	3,359	3,292	3,662	3,671	3,671
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,439	3,042	2,968	3,196	3,230	3,264
Office Expenses	414	458	454	472	474	537
Transportation and Travel Cost	426	317	297	395	397	378
Maintenance and Repairs	27	26	49	26	26	26
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,553	1,697	1,692	1,804	1,804	1,824
Minor Capital Outlays	19	545	477	500	530	500

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	<b>24,813</b>	<b>12,115</b>	<b>12,115</b>	<b>-</b>	<b>21,780</b>	<b>22,605</b>
Non-financial Assets	24,813	12,115	12,115	-	21,780	22,605
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	24,813	12,115	12,115	-	21,780	22,605
<b>Total</b>	<b>29,893</b>	<b>18,516</b>	<b>18,375</b>	<b>6,859</b>	<b>28,681</b>	<b>29,541</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Management and Administration	IT_MIS post; including 13th month salary from 2021	Improve access to energy data and information through development of MIS and ICT system	Grant projects will end in 2019. Therefore, staff is required to monitor/follow up on existing projects implemented	PSIP	-	-	-
				Compensation of Employees	155	164	164
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>155</b>	<b>164</b>	<b>164</b>

#### 5. Programme Performance

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

The purpose of the programme is to ensure the day-to-day functioning of the Commission, which includes managing and administering human resources, as well as the financial and budgetary aspects of the Commission and other ancillary aspects required for its smooth running.

##### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Management and Administration	2,862	3,633	3,564	3,436	3,479	3,513
Programme Total	2,862	3,633	3,564	3,436	3,479	3,513
Economic Classification						
CURRENT EXPENDITURE	2,862	3,633	3,564	3,436	3,479	3,513
Compensation of Employees	989	1,185	1,165	1,371	1,380	1,380
Wages and Salaries in Cash	989	1,185	1,165	1,371	1,380	1,380
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,873</b>	<b>2,448</b>	<b>2,399</b>	<b>2,065</b>	<b>2,099</b>	<b>2,133</b>
Office Expenses	370	422	420	421	423	486
Transportation and Travel Cost	414	306	286	383	385	367
Maintenance and Repairs	27	26	49	26	26	26
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,063	1,650	1,645	1,235	1,235	1,255
Minor Capital Outlays	-	45	-	-	30	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,862</b>	<b>3,633</b>	<b>3,564</b>	<b>3,436</b>	<b>3,479</b>	<b>3,513</b>

## Programme 2: Implementation and Strategic Planning

The purpose of the programme is ensuring proper planning and implementation of energy policies and strategies. It also covers the administration, planning and management aspects of renewable energy and energy management as well as ensuring the collection and management of information and data related to energy.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Implementation and Strategic Planning						
<b>Outcome:</b>	Deployment of renewable energy and energy efficiency technologies					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. 5% renewable energy in energy mix by 2020 and 10% reduction in energy intensity by 2020	3.5%	-	4%	3.50%	4%	5%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of PV applications approved	20	-	30	20	30	40
2. Number of incentive applications endorsed	50	-	75	50	75	100

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Implementation and Strategic Planning	1,242	1,524	1,481	2,086	23,866	24,691
<b>Programme Total</b>	<b>1,242</b>	<b>1,524</b>	<b>1,481</b>	<b>2,086</b>	<b>23,866</b>	<b>24,691</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,242</b>	<b>1,524</b>	<b>1,481</b>	<b>2,086</b>	<b>2,086</b>	<b>2,086</b>
<b>Compensation of Employees</b>	<b>743</b>	<b>977</b>	<b>957</b>	<b>1,031</b>	<b>1,031</b>	<b>1,031</b>
Wages and Salaries in Cash	743	977	957	1,031	1,031	1,031
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>499</b>	<b>548</b>	<b>525</b>	<b>1,055</b>	<b>1,055</b>	<b>1,055</b>
Office Expenses	22	21	21	25	25	25
Transportation and Travel Cost	5	5	5	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	452	22	22	525	525	525
Minor Capital Outlays	19	500	477	500	500	500
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,780</b>	<b>22,605</b>
Non-financial Assets	-	-	-	-	21,780	22,605
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	21,780	22,605
<b>Total</b>	<b>1,242</b>	<b>1,524</b>	<b>1,481</b>	<b>2,086</b>	<b>23,866</b>	<b>24,691</b>

## Programme 3: Electricity Regulatory Services

The purpose of the programme is to ensure the creation of an appropriate regulatory environment for electricity through, *inter alia*, the development and implementation of national legislation, subsidiary regulation and procedures that are consistent, encourage growth and respond to technological advancements in the electricity sector. This regulatory environment should be, simultaneously, pro-business and pro-consumer for the development and growth of the country's economy.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Electricity Regulatory Services						
<b>Outcome:</b>	Effective and efficient implementation of regulatory services through established legislative framework, operational rules and procedures					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Energy legislative framework established and operational rules and procedures in use	4	-	6	4	6	8
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of electricity-related activity license application processed	2	-	4	2	4	5

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Electricity Regulatory Services	25,789	13,358	13,330	1,336	1,336	1,336
<b>Programme Total</b>	<b>25,789</b>	<b>13,358</b>	<b>13,330</b>	<b>1,336</b>	<b>1,336</b>	<b>1,336</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>976</b>	<b>1,244</b>	<b>1,215</b>	<b>1,336</b>	<b>1,336</b>	<b>1,336</b>
<b>Compensation of Employees</b>	<b>909</b>	<b>1,197</b>	<b>1,170</b>	<b>1,261</b>	<b>1,261</b>	<b>1,261</b>
Wages and Salaries in Cash	909	1,197	1,170	1,261	1,261	1,261
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>67</b>	<b>47</b>	<b>45</b>	<b>76</b>	<b>76</b>	<b>76</b>
Office Expenses	22	15	13	25	25	25
Transportation and Travel Cost	7	6	6	6	6	6
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	38	25	25	44	44	44
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>24,813</b>	<b>12,115</b>	<b>12,115</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	24,813	12,115	12,115	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	24,813	12,115	12,115	-	-	-
<b>Total</b>	<b>25,789</b>	<b>13,358</b>	<b>13,330</b>	<b>1,336</b>	<b>1,336</b>	<b>1,336</b>

# Landscape and Waste Management Agency

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	9,508	4,501	5,007	-	9,512	9,592
P2:Waste Management Services	192,307	5,449	186,185	673	194,212	243,684
P3:Landscape and Beautification Services	40,778	4,438	36,340	-	40,819	40,907
Total	242,594	14,388	227,533	673	244,542	294,182

## 2. Strategic Overview of Entity

### Mandate

LWMA, established under S.I 29 of 2009, the Environment Protection Act (Cap 71), is responsible for the management of waste and overall landscape development and management. The agency is permitted to collect fees relating to collection of disposal services it is responsible for and is obliged to collect data on waste generation. It is also responsible for advising the Minister on issues relating to waste management plans and laws, and any other matter which the Agency may consider necessary about the performance of its functions.

### Major Achievements in 2018 and 2019

- Completed tenders for municipal waste collection, cleaning and landscaping, security services and landfill compaction;
- Completed repair work of the electromechanical system at the Leachate Pre-treatment Plant, Providence in May 2019. Partial operation has been resumed as of mid-May;
- Completed all major work at La Digue Landfill (storm water diversion, access, leachate treatment) and scrap yard by August 2019. Landfill extension is the only major work outstanding;
- Completed renovation work on Sans Souci nursery office, maintenance work at head office (Mahé), and renovation and upgrading of public toilets at both Taxi Stand and Stad Popiler;
- Procured waste crusher/shredder which arrived in Seychelles in October 2019 and re-assembly is in progress; and
- Introduced new procedures for commercial waste management with the new regulations to come into effect December 2019.

### Current Challenges

- Increase in the volume of waste produced which requires additional funding for repairing and expanding old bin sites and constructing new bin sites;
- Limited land to build public bin disposal sites amidst public unwillingness to have a bins site near their homes;

- Insufficient capacity of current landfills as well as the landfills not being up to the required standards; and
- Lack of adequate landscaping sites due to urban developments.

### Strategic Priorities 2020-2022

- Improve and re-enforce the Agency's performance in relation to contract management, inspectorate, quality control and productivity through the implementation of a performance based management system;
- Improve the containment of waste at receiving points through infrastructure improvements, progressively change the collection system, and provide information through public education and awareness to ensure users utilise the system efficiently and effectively;
- Design and undertake programmes to rectify priority operational issues at landfill sites, establish waste management targets for all sites and create adequate space to cater for current and future demands on all Islands;
- Develop new points of interest for landscaping by converting new and problem sites within Central Victoria and Northern suburbs, Praslin and La Digue into manageable public green spaces. Repair water features and install new water pumps and garden fixtures within landscaped areas to enhance the green spaces; and
- Re-invigorate the overall landscape design by improving nursery supply and introducing new plant stock. Undertake arboriculture works, and develop a new comprehensive landscape scheme for Victoria, suburbs, central areas of Praslin and La Digue.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>213,569</b>	<b>238,788</b>	<b>223,388</b>	<b>242,594</b>	<b>244,542</b>	<b>294,182</b>
Main appropriation	213,569	238,788	223,388	242,594	244,542	294,182
<b>Total</b>	<b>213,569</b>	<b>238,788</b>	<b>223,388</b>	<b>242,594</b>	<b>244,542</b>	<b>294,182</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Receipts transferred to Consolidated Fund</b>						
Waste Collection	13,395	5,240	10,472	7,240	7,240	7,240
Cleaning and Landscaping	-	336	950	336	336	336
Sale/Hire of Plants	-	88	173	88	88	88
<b>Total</b>	<b>13,395</b>	<b>5,664</b>	<b>11,595</b>	<b>7,664</b>	<b>7,664</b>	<b>7,664</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	8,313	8,616	9,097	9,508	9,512	9,592
P2:Waste Management Services	167,800	193,919	178,188	192,307	194,212	243,684
P3:Landscape and Beautification Services	37,455	36,253	36,103	40,778	40,819	40,907
<b>Programme Total</b>	<b>213,569</b>	<b>238,788</b>	<b>223,388</b>	<b>242,594</b>	<b>244,542</b>	<b>294,182</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>213,463</b>	<b>238,788</b>	<b>223,388</b>	<b>241,921</b>	<b>244,542</b>	<b>247,272</b>
<b>Compensation of Employees</b>	<b>10,420</b>	<b>13,908</b>	<b>13,008</b>	<b>14,388</b>	<b>14,510</b>	<b>14,713</b>
Wages and Salaries in Cash	10,420	13,908	13,008	14,388	14,510	14,713
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>203,043</b>	<b>224,879</b>	<b>210,379</b>	<b>227,533</b>	<b>230,032</b>	<b>232,559</b>
Office Expenses	2,822	5,545	5,795	5,930	5,949	5,968
Transportation and Travel Cost	3,771	3,063	3,613	2,047	2,049	2,051
Maintenance and Repairs	60,022	81,150	65,447	78,748	81,227	81,715
Materials and Supplies	539	583	583	644	644	644
Other uses of Goods and Services	128,505	131,497	127,700	137,578	137,578	139,596
Minor Capital Outlays	7,383	3,040	7,240	2,585	2,585	2,585
<b>CAPITAL EXPENDITURE</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>673</b>	<b>-</b>	<b>46,910</b>
Non-financial Assets	106	-	-	673	-	46,910
<i>Building and Infrastructure</i>	106	-	-	673	-	46,910
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>213,569</b>	<b>238,788</b>	<b>223,388</b>	<b>242,594</b>	<b>244,542</b>	<b>294,182</b>

## 4. Programme Performance

### Programme 1: Governance Management and Administration

The purpose of the programme is to provide overall management, development of policies and the appropriate administrative support services to all other programmes with regard to general administration, finance, human resources, strategic planning, monitoring and evaluation of the Agency.

## Programme Expenditure

**Table 4. Consolidated programmes expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	8,313	8,616	9,097	9,508	9,512	9,592
<b>Programme Total</b>	<b>8,313</b>	<b>8,616</b>	<b>9,097</b>	<b>9,508</b>	<b>9,512</b>	<b>9,592</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,313</b>	<b>8,616</b>	<b>9,097</b>	<b>9,508</b>	<b>9,512</b>	<b>9,592</b>
<b>Compensation of Employees</b>	<b>3,260</b>	<b>4,257</b>	<b>4,107</b>	<b>4,501</b>	<b>4,499</b>	<b>4,572</b>
Wages and Salaries in Cash	3,260	4,257	4,107	4,501	4,499	4,572
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,054</b>	<b>4,358</b>	<b>4,989</b>	<b>5,007</b>	<b>5,013</b>	<b>5,020</b>
Office Expenses	738	1,289	1,639	1,551	1,557	1,563
Transportation and Travel Cost	1,322	578	578	718	718	717
Maintenance and Repairs	286	351	411	375	375	376
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,965	1,930	1,951	2,104	2,104	2,104
Minor Capital Outlays	743	210	410	260	260	260
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,313</b>	<b>8,616</b>	<b>9,097</b>	<b>9,508</b>	<b>9,512</b>	<b>9,592</b>

## Programme 2: Waste Management Services

The purpose of the programme is to implement waste management services on Mahe, Praslin, La Digue and other islands, through the provision of facilities and services for the cleaning of public beaches, road and road amenities, bins and bin sites, bus shelters at district level, Victoria rivers, Victoria lagoons, rock armouring as well as managing waste generation, collection, transportation, treatment, recycling and disposal.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Waste Management Services						
<b>Outcome</b>	A fully functional waste management system, that is composed of efficiently running subsystems for most waste streams and that ultimately delivers reduced landfilling, economic, as well as environmental benefits					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % volume or weight of green waste processed, recovered, recycled, exported or landfilled in environmentally sound manner	-	-	20%	25%	30%	40%
2. % volume or weight of tyres processed, recovered, recycled, exported or landfilled in environmentally sound manner	-	-	-	25%	30%	35%

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:WasteManagement Services	167,800	193,919	178,188	192,307	194,212	243,684
<b>Programme Total</b>	<b>167,800</b>	<b>193,919</b>	<b>178,188</b>	<b>192,307</b>	<b>194,212</b>	<b>243,684</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>167,694</b>	<b>193,919</b>	<b>178,188</b>	<b>191,634</b>	<b>194,212</b>	<b>196,774</b>
<b>Compensation of Employees</b>	<b>3,946</b>	<b>4,949</b>	<b>4,349</b>	<b>5,449</b>	<b>5,540</b>	<b>5,589</b>
Wages and Salaries in Cash	3,946	4,949	4,349	5,449	5,540	5,589
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>163,748</b>	<b>188,971</b>	<b>173,840</b>	<b>186,185</b>	<b>188,671</b>	<b>191,185</b>
Office Expenses	1,645	3,060	2,960	3,457	3,468	3,480
Transportation and Travel Cost	1,723	1,990	2,540	935	935	935
Maintenance and Repairs	58,829	79,769	63,856	77,183	79,658	80,142
Materials and Supplies	42	50	50	50	50	50
Other uses of Goods and Services	95,796	102,101	98,433	102,560	102,560	104,578
Minor Capital Outlays	5,712	2,000	6,000	2,000	2,000	2,000
<b>CAPITAL EXPENDITURE</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>673</b>	<b>-</b>	<b>46,910</b>
Non-financial Assets	106	-	-	673	-	46,910
<i>Building and Infrastructure</i>	106	-	-	673	-	46,910
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>167,800</b>	<b>193,919</b>	<b>178,188</b>	<b>192,307</b>	<b>194,212</b>	<b>243,684</b>

### Programme 3: Landscape and Beautification Services

The purpose of the programme is to provide landscaping services in Victoria and other designated areas, including Providence Highway, Ile Perseverance, Anse La Mouche Park, and on Praslin and La Digue.

#### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Landscape and Beautification Services						
<b>Outcome</b>	Presentation of public green spaces in the identified geographical zones are of a standard equivalent to currently managed green spaces in Victoria with possible additional enhancement to reflect needs of the community					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Unit area (m2) of renewed landscaped areas in Victoria	-	-	60%	60%	70%	85%
2. Unit area (m2) of converted landscaped areas in Ile Perseverance	-	-	60%	45%	65%	85%

#### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020	2021	2022
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Landscape and Beautification Services	37,455	36,253	36,103	40,778	40,819	40,907
<b>Programme Total</b>	<b>37,455</b>	<b>36,253</b>	<b>36,103</b>	<b>40,778</b>	<b>40,819</b>	<b>40,907</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>37,455</b>	<b>36,253</b>	<b>36,103</b>	<b>40,778</b>	<b>40,819</b>	<b>40,907</b>
<b>Compensation of Employees</b>	<b>3,214</b>	<b>4,702</b>	<b>4,552</b>	<b>4,438</b>	<b>4,471</b>	<b>4,552</b>
Wages and Salaries in Cash	3,214	4,702	4,552	4,438	4,471	4,552
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>34,241</b>	<b>31,551</b>	<b>31,551</b>	<b>36,340</b>	<b>36,347</b>	<b>36,354</b>
Office Expenses	439	1,196	1,196	923	924	926
Transportation and Travel Cost	726	495	495	394	396	399
Maintenance and Repairs	907	1,030	1,180	1,190	1,194	1,197
Materials and Supplies	497	533	533	594	594	594
Other uses of Goods and Services	30,743	27,466	27,316	32,914	32,914	32,914
Minor Capital Outlays	928	830	830	325	325	325

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>37,455</b>	<b>36,253</b>	<b>36,103</b>	<b>40,778</b>	<b>40,819</b>	<b>40,907</b>

# National Botanical Gardens Foundation

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	5,323	1,961	3,362	-	5,329	5,353
P2:Operation, Conservation and Propagation	8,837	7,472	1,365	-	8,974	8,984
Total	14,159	9,433	4,727	-	14,303	14,337

## 2. Strategic Overview of Entity

### Mandate

The mandate of the National Botanical Gardens Foundation (NBGF) is to conserve and showcase our national biodiversity through ex-situ conservation, environmental awareness and research, in order to promote a sustainable relationship between people and nature.

### Major Achievements in 2017 and 2018

- Increased production of endemic plants;
- Developed potential international collaborations, in terms of funding (ongoing) of projects and signing of memorandums of understanding (MOUs);
- Installed security cameras (phase 1); and
- Refurbished an old building as a temporary office for the administration and accounts staff.

### Current Challenges

- Inadequate endemic plants for conservation in the Botanical Garden and Biodiversity Centre, and for purchase by the public;
- Attracting visitors to NBGF sites; and
- Unavailability of scientific/conservation expertise.

### Strategic Priorities 2020 to 2022

- Increase availability of endemic plants (including in ex-situ collection);
- Improve visitors' experience of NBGF sites;
- Increase emphasis on international partnerships;
- Construct a new visitors' centre at the Biodiversity Centre to better market and improve visitors' experience, and to increase revenue collection;
- Develop an indigenous nursery for community involvement in ethno botany; and
- Construct a new botany centre (in vitro laboratory), new tortoise pen at the Biodiversity Centre, scientific museum, and herbarium and research laboratory.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>10,658</b>	<b>12,603</b>	<b>12,483</b>	<b>14,159</b>	<b>14,303</b>	<b>14,337</b>
Main appropriation	10,658	12,603	12,483	14,159	14,303	14,337
<b>Total</b>	<b>10,658</b>	<b>12,603</b>	<b>12,483</b>	<b>14,159</b>	<b>14,303</b>	<b>14,337</b>

#### Current Receipts

**Table 2. Current Receipts**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Botanical Entrance Kiosk	-	1,230	6,874	6,874	6,874	6,874
Tortoise - Entrance	-	12	126	12	12	12
Restaurant receipts	-	110	236	110	110	110
Sale of Plants	20	126	126	126	126	126
Wedding Ceremony	-	-	5	-	-	-
<b>Total</b>	<b>20</b>	<b>1,478</b>	<b>7,367</b>	<b>7,121</b>	<b>7,121</b>	<b>7,121</b>

### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P2:Operation, Conservation and Propagation	Revaluation of wages-Horticultural Cadre	To motivate staff to increase productivity and reduce staff turnover, and to attract and retain new staff; currently understaffed	To motivate staff to increase productivity and reduce staff turnover, and to attract and retain new staff; currently understaffed	PSIP	-	-	-
				Compensation of Employees	1,562	1,656	1,656
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,562</b>	<b>1,656</b>	<b>1,656</b>

## Consolidated Expenditure Estimates

**Table 4. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	4,120	5,266	5,196	5,323	5,329	5,353
P2:Operation, Conservation and Propagation	6,538	7,337	7,287	8,837	8,974	8,984
<b>Programme Total</b>	<b>10,658</b>	<b>12,603</b>	<b>12,483</b>	<b>14,159</b>	<b>14,303</b>	<b>14,337</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,658</b>	<b>12,603</b>	<b>12,483</b>	<b>14,159</b>	<b>14,303</b>	<b>14,337</b>
<b>Compensation of Employees</b>	<b>6,561</b>	<b>8,057</b>	<b>8,057</b>	<b>9,433</b>	<b>9,603</b>	<b>9,599</b>
Wages and Salaries in Cash	6,561	8,057	8,057	9,433	9,603	9,599
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,097</b>	<b>4,546</b>	<b>4,427</b>	<b>4,727</b>	<b>4,700</b>	<b>4,738</b>
Office Expenses	1,242	890	870	961	950	948
Transportation and Travel Cost	351	372	367	410	411	421
Maintenance and Repairs	497	467	427	418	428	447
Materials and Supplies	157	112	112	116	111	106
Other uses of Goods and Services	1,705	2,528	2,493	2,664	2,649	2,661
Minor Capital Outlays	145	177	157	157	152	156
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,658</b>	<b>12,603</b>	<b>12,483</b>	<b>14,159</b>	<b>14,303</b>	<b>14,337</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The programme provides overall management and administrative support for the Foundation and day-to-day running of the organisation.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,120	5,266	5,196	5,323	5,329	5,353
<b>Programme Total</b>	<b>4,120</b>	<b>5,266</b>	<b>5,196</b>	<b>5,323</b>	<b>5,329</b>	<b>5,353</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,120</b>	<b>5,266</b>	<b>5,196</b>	<b>5,323</b>	<b>5,329</b>	<b>5,353</b>
<b>Compensation of Employees</b>	<b>1,364</b>	<b>2,059</b>	<b>2,059</b>	<b>1,961</b>	<b>1,973</b>	<b>1,969</b>
Wages and Salaries in Cash	1,364	2,059	2,059	1,961	1,973	1,969
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,756</b>	<b>3,207</b>	<b>3,138</b>	<b>3,362</b>	<b>3,355</b>	<b>3,384</b>
Office Expenses	875	615	595	677	662	655
Transportation and Travel Cost	129	115	140	150	144	148
Maintenance and Repairs	260	268	239	218	225	244
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,459	2,152	2,117	2,279	2,282	2,292
Minor Capital Outlays	34	57	47	37	44	46
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,120</b>	<b>5,266</b>	<b>5,196</b>	<b>5,323</b>	<b>5,329</b>	<b>5,353</b>

## Programme 2: Operation, Conservation and Propagation

The purpose of the programme is to provide for the day-to-day operation of the State House garden, the Botanical Garden and the Biodiversity Centre; the running of the main laboratory for the propagation of endemic plants (ex-situ); and the maintenance and growth of these plants in nurseries for conservation purposes.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P2:Operation, Conservation and Propagation						
Outcome	Endemic and indigenous plants in the ex-situ have increased					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of endemic species collected and recorded (in situ) and added to the living collection (ex- situ)	30	-	30	30	30	30
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of successful endemic species in vitro per species/ year	-	-	15	20	20	20
2. % of endemic species collected successfully and transplanted in the ex-situ area	50	50	60	60	60	60
3. % of specific species identified and fully documented	65	65	75	75	75	75

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Operation, Conservation and Propagation	6,538	7,337	7,287	8,837	8,974	8,984
<b>Programme Total</b>	<b>6,538</b>	<b>7,337</b>	<b>7,287</b>	<b>8,837</b>	<b>8,974</b>	<b>8,984</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,538</b>	<b>7,337</b>	<b>7,287</b>	<b>8,837</b>	<b>8,974</b>	<b>8,984</b>
<b>Compensation of Employees</b>	<b>5,197</b>	<b>5,998</b>	<b>5,998</b>	<b>7,472</b>	<b>7,630</b>	<b>7,630</b>
Wages and Salaries in Cash	5,197	5,998	5,998	7,472	7,630	7,630
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,341</b>	<b>1,339</b>	<b>1,289</b>	<b>1,365</b>	<b>1,345</b>	<b>1,354</b>
Office Expenses	367	276	276	284	289	292
Transportation and Travel Cost	222	256	226	260	267	274
Maintenance and Repairs	237	198	188	200	203	203
Materials and Supplies	157	112	112	116	111	106
Other uses of Goods and Services	247	376	376	385	367	369
Minor Capital Outlays	111	120	110	120	108	110

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,538</b>	<b>7,337</b>	<b>7,287</b>	<b>8,837</b>	<b>8,974</b>	<b>8,984</b>

# Seychelles Meteorological Authority

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,015	1,483	5,532	-	7,217	7,476
P2:Meteorological Services	9,573	7,206	2,367	-	9,445	19,277
Total	16,588	8,689	7,899	-	16,662	26,753

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Meteorological Authority (SMA) is to provide quality meteorological services needed to safeguard life and property, support national development and meet our local and international obligations.

### Major Achievements in 2018 and 2019

- Launched a new website to improve the experience of our users and better serve their needs. The website now offers additional information on matters related to marine services, climate change and climate risk;
- Modernised the look of the television weather forecast so as to enhance the experience for viewers and users;
- Installed a fully functional Climate Data Management System (CDMS) called 'Climsoft' and trained three staff on all Climsoft operations as well as basic data management; and
- Modernised the SMA to align with progress made in technology and cater for increased workload on the meteorologists or weather forecasting officers.

### Current Challenges

- Lack of capacity in the aeronautical meteorological area due to inadequate funding for training;
- Inability to purchase meteorological equipment in the local market results in a substantial amount of allocated funds going towards taxes and duties to clear consignments of equipment, which is not sustainable;
- Lack of qualified Seychellois to work in areas of weather forecasting and climate research, resulting in the recruitment of expatriate meteorologists which consumes a large amount of the total budget; and
- Inability to effectively implement a Quality Management System (QMS) which is an International Civil Aviation Organisation/World Meteorological Organisation prerequisite for aviation weather services, due to lack of adequate resources.

### Strategic Priorities for 2020 to 2022

- Improve the accuracy of meteorological information (weather/climate information) to further safeguard lives and property in the face of upcoming extreme weather events;

- Improve the response to early warning and climate change monitoring by increasing the observation network on the inner and outer islands;
- Implement a Quality Management System (QMS) in aviation meteorological to meet greater aviation safety requirements and larger information consumption by the aviation industry; and
- Review the salary package of all staff in line with new responsibilities assigned to them as per the Meteorological Act 2015.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>13,135</b>	<b>15,526</b>	<b>15,526</b>	<b>16,588</b>	<b>16,662</b>	<b>26,753</b>
Main appropriation	13,135	15,526	15,526	16,588	16,662	26,753
<b>Total</b>	<b>13,135</b>	<b>15,526</b>	<b>15,526</b>	<b>16,588</b>	<b>16,662</b>	<b>26,753</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Receipts transferred to Consolidated Fund</b>						
Sale of data	15		15	8	8	8
<b>Total</b>	<b>15</b>	<b>-</b>	<b>15</b>	<b>8</b>	<b>8</b>	<b>8</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	4,854	6,236	6,667	7,015	7,217	7,476
P2:Meteorological Services	8,281	9,290	8,858	9,573	9,445	19,277
Programme Total	13,135	15,526	15,526	16,588	16,662	26,753
Economic Classification						
CURRENT EXPENDITURE	12,909	15,526	15,526	16,588	16,662	16,753
Compensation of Employees	6,508	7,878	7,878	8,689	8,755	8,759
Wages and Salaries in Cash	6,508	7,878	7,878	8,689	8,755	8,759
Wages and Salaries in Kind	-	900	1,144	1,464	1,537	1,614

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>6,401</b>	<b>7,647</b>	<b>7,647</b>	<b>7,899</b>	<b>7,907</b>	<b>7,994</b>
Office Expenses	2,081	2,611	2,611	2,569	2,653	2,760
Transportation and Travel Cost	522	538	508	560	583	579
Maintenance and Repairs	696	1,145	933	680	665	698
Materials and Supplies	46	67	67	58	54	57
Other uses of Goods and Services	2,175	2,193	1,979	2,334	2,160	2,066
Minor Capital Outlays	882	193	405	235	255	220
<b>CAPITAL EXPENDITURE</b>	<b>226</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
Non-financial Assets	226	-	-	-	-	10,000
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	10,000
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	226	-	-	-	-	-
<b>Total</b>	<b>13,135</b>	<b>15,526</b>	<b>15,526</b>	<b>16,588</b>	<b>16,662</b>	<b>26,753</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the day-to-day management of the Agency and formulate policies, legal and regulatory frameworks, development strategies and long-term plans governing meteorological services.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,854	6,236	6,667	7,015	7,217	7,476
<b>Programme Total</b>	<b>4,854</b>	<b>6,236</b>	<b>6,667</b>	<b>7,015</b>	<b>7,217</b>	<b>7,476</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,854</b>	<b>6,236</b>	<b>6,667</b>	<b>7,015</b>	<b>7,217</b>	<b>7,476</b>
<b>Compensation of Employees</b>	<b>1,111</b>	<b>1,290</b>	<b>1,290</b>	<b>1,483</b>	<b>1,504</b>	<b>1,526</b>
Wages and Salaries in Cash	1,111	1,290	1,290	1,483	1,504	1,526
Wages and Salaries in Kind	-	900	1,144	1,464	1,537	1,614

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>3,743</b>	<b>4,946</b>	<b>5,378</b>	<b>5,532</b>	<b>5,713</b>	<b>5,950</b>
Office Expenses	1,782	2,267	2,267	2,200	2,288	2,386
Transportation and Travel Cost	139	138	108	149	148	152
Maintenance and Repairs	453	406	694	442	437	468
Materials and Supplies	23	29	29	29	29	29
Other uses of Goods and Services	1,103	1,093	1,022	1,183	1,209	1,230
Minor Capital Outlays	244	113	113	65	65	70
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,854</b>	<b>6,236</b>	<b>6,667</b>	<b>7,015</b>	<b>7,217</b>	<b>7,476</b>

## Programme 2: Meteorological Services

The purpose of the programme is to develop and distribute forecasts, warnings and alerts for safety of life and property and to support efforts to reduce the impact of weather, climate, water and related environmental natural hazards.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Meteorological Services						
Outcome	Improved accuracy of meteorological information (weather/climate information)					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of accurate daily and seasonal prediction as measured against daily/seasonal record of weather/climate parameters	80	80	80	80	80	80

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Meteorological Services	8,281	9,290	8,858	9,573	9,445	19,277
<b>Programme Total</b>	<b>8,281</b>	<b>9,290</b>	<b>8,858</b>	<b>9,573</b>	<b>9,445</b>	<b>19,277</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,055</b>	<b>9,290</b>	<b>8,858</b>	<b>9,573</b>	<b>9,445</b>	<b>9,277</b>
<b>Compensation of Employees</b>	<b>5,397</b>	<b>6,589</b>	<b>6,589</b>	<b>7,206</b>	<b>7,251</b>	<b>7,233</b>
Wages and Salaries in Cash	5,397	6,589	6,589	7,206	7,251	7,233
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,658</b>	<b>2,701</b>	<b>2,270</b>	<b>2,367</b>	<b>2,194</b>	<b>2,044</b>
Office Expenses	299	344	344	369	366	374
Transportation and Travel Cost	383	399	399	411	434	427
Maintenance and Repairs	243	739	239	238	228	229
Materials and Supplies	23	38	38	29	25	28
Other uses of Goods and Services	1,072	1,100	957	1,150	951	836
Minor Capital Outlays	638	80	292	170	190	150
<b>CAPITAL EXPENDITURE</b>	<b>226</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
Non-financial Assets	226	-	-	-	-	10,000
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	10,000
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	226	-	-	-	-	-
<b>Total</b>	<b>8,281</b>	<b>9,290</b>	<b>8,858</b>	<b>9,573</b>	<b>9,445</b>	<b>19,277</b>

## **FAMILY AFFAIRS PORTFOLIO**

# Ministry of Family Affairs

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	20,606	8,627	11,979	-	20,594	20,737
P2:Counselling and Intervention Services	13,165	11,347	1,818	-	13,261	13,294
P3:Support Programme For Vulnerable Groups	29,737	2,430	3,557	23,750	36,842	7,221
P4:Research, Policy and Societal Development Initiatives	4,026	2,738	1,288	-	4,194	4,190
P5:Poverty Alleviation	6,309	1,858	4,451	-	6,333	6,333
Total	73,843	27,000	23,094	23,750	81,225	51,775

## 2. Strategic Overview of Entity

The Ministry of Family Affairs (MFA) created in 2017 has three departments: Family Affairs, Social Affairs and Poverty Alleviation.

### Mandate

The Ministry's mandate is to promote, support and empower Seychellois families and individuals, recognising the complexities of development on families and the need to identify the root causes of those factors which impact on family life and help bring positive life changes for the betterment of our society. To bring meaningful change, effectively support families and help them to address the challenges of everyday life, the Ministry must continue to provide effective intervention services, and undertake relevant research, develop strategies, policies and programmes and carry out outreach activities.

### Major Achievements in 2018 and 2019

- Provided intervention services to 4774 families and children through community social work to reduce the incidence of dysfunctionality;
- Increased the number of participants (1034 females and 371 males) attending the parenting sessions for both ante-natal and post-delivery from July 2018 to June 2019;
- Set up the pilot residential youth programme for highly at-risk juveniles in partnership with the Ministry of Education and Human Resource Development and the Seychelles Defence Academy;
- Developed and introduced new indicators and policies, publications, educational modules, and guidelines and programmes, e.g. Policy on Ageing, National Plan of Action for Families, National Population Policy and Action Plan, National Gender Action Plan, Policy on Standards in Children's Homes;
- Finalised the Domestic Violence draft legislation which has now been gazetted;
- Allocated land by government to construct a Domestic Violence One-Stop Centre;
- Advocated for and established new and innovative approaches to poverty alleviation, i.e. Scientific Approach, Rapid Response Teams and Rapid Delivery Service, resulting in the provision of social and housing assistance in a number of cases;

- Developed the Seychelles Multi-Dimensional Poverty Index (MPI) in collaboration with local stakeholders which was piloted by the National Bureau of Statistics;
- Developed socio-economic indicators to measure the quality of life of the Seychellois, especially demographic and gender indicators;
- Hosted the Multidimensional Peer Poverty Network (MPPN) conference to learn from best practices in the use of MPI by other countries and present the Seychelles MPI experience; and
- Established strong partnership with the World Bank for assistance to develop the Social Registry to improve service delivery and response to mitigate the risk of vulnerable individuals and families ending up in poverty.

## **Current Challenges**

- Appropriate infrastructure for delivery of targeted programmes and services;
- Measuring human development due to inadequate monitoring and evaluation mechanisms, as well as relevant databases and information management systems;
- Responding more effectively to expectations and demands of the population due to insufficient targeted services and programmes being proposed;
- Providing outreach programmes and intervention services at community level to respond to the needs, expectations and demands of the population;
- Poor understanding across all platforms of what the Poverty Alleviation Department does and what Multi-dimensional Poverty is; and
- Staffing shortage due to insufficient financial resources, availability of posts and difficulty in identifying competent candidates.

## **Strategic Priorities 2020 to 2022**

- Establish a youth Residential Centre to provide behaviour modification intervention services for at risk youth;
- Increase the number of trained and specialised human resources to enhance the ministry's ability to deliver on its mandate;
- Develop and adopt national indicators and relevant databases and information management systems to measure human development at community and national level;
- Re-enforce provision of outreach programmes and intervention services at community level to respond to the needs, expectations and demands of the population;
- Conduct research to obtain scientific data to inform policies and programmes in order to improve mitigation of the negative effects of social change and development on individuals and families in society; and
- Be a leading institution in policy, regulatory and programme planning.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>36,589</b>	<b>59,407</b>	<b>46,902</b>	<b>73,843</b>	<b>81,225</b>	<b>51,775</b>
Main appropriation	36,589	59,407	46,902	73,843	81,225	51,775
<b>Total</b>	<b>36,589</b>	<b>59,407</b>	<b>46,902</b>	<b>73,843</b>	<b>81,225</b>	<b>51,775</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Management and Administration	15,327	18,611	18,418	20,606	20,594	20,737
P2:Counselling and Intervention Services	8,912	12,222	11,667	13,165	13,261	13,294
P3:Support Programme for Vulnerable Groups	4,604	16,115	5,212	29,737	36,842	7,221
P4:Research, Policy and Societal Development Initiatives	2,866	3,774	3,765	4,026	4,194	4,190
P5:Poverty Alleviation	4,881	8,685	7,840	6,309	6,333	6,333
Programme Total	36,589	59,407	46,902	73,843	81,225	51,775
Economic Classification						
CURRENT EXPENDITURE	36,413	49,407	46,902	50,093	50,475	50,646
Compensation of Employees	17,884	24,190	23,190	27,000	27,380	27,550
Wages and Salaries in Cash	17,884	24,190	23,190	27,000	27,380	27,550
Wages and Salaries in Kind	-	450	450	420	420	420
Use of Goods and Services	18,528	25,218	23,713	23,094	23,096	23,096
Office Expenses	3,401	4,233	4,260	4,311	4,311	4,311
Transportation and Travel Cost	1,712	3,412	2,710	2,689	2,689	2,689
Maintenance and Repairs	716	549	577	452	452	452
Materials and Supplies	458	870	690	820	820	820
Other uses of Goods and Services	11,006	14,908	14,447	13,861	13,863	13,863
Minor Capital Outlays	1,235	796	579	541	541	541
CAPITAL EXPENDITURE	176	10,000	-	23,750	30,750	1,129
Non-financial Assets	176	10,000	-	23,750	30,750	1,129
Building and Infrastructure	-	10,000	-	23,750	30,750	1,129
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	176	-	-	-	-	-
Total	36,589	59,407	46,902	73,843	81,225	51,775

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
SP1:Residential Services	Psychologist	Recruitment of Psychologist	The residential centre needs a qualified psychologist to work with the residents.	PSIP	-	-	-
				Compensation of Employees	170	226	226
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>170</b>	<b>226</b>	<b>226</b>
SP2:Night Shelter	Attendant	Recruitment of Attendant	Due to an increase in the amount of homeless people, the ministry requires additional staff for assistance.	PSIP	-	-	-
				Compensation of Employees	66	88	88
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>66</b>	<b>88</b>	<b>88</b>
P5:Poverty Alleviation	Community Field Assistant and Monitoring and Evaluation Officer	Recruitment of Community Field Assistant and Monitoring and Evaluation Officer	New staff required to undertake field work	PSIP	-	-	-
				Compensation of Employees	84	106	106
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>84</b>	<b>106</b>	<b>106</b>
P4:Research, Policy and Societal Development Initiatives	Director of Programme	Recruitment of Director of Programme	Required to develop programmes within the Department	PSIP	-	-	-
				Compensation of Employees	149	198	198
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>149</b>	<b>198</b>	<b>198</b>

## 5. Programme Performance

### Programme 1: Management and Administration

The purpose of the programme is to ensure the availability of adequate and appropriate resources for the effective functioning of the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Secures funding for the Ministry's required social facilities and infrastructure and ensures effective policy implementation for social well-being;
- *Sub-programme 2 Management Services:* Ensures effective and efficient management of the Social Affairs Department; and
- *Sub-programme 3 Administration Services:* Ensures effective human resource management, administration and financial management of the Ministry.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Support Services	3,556	3,839	4,052	4,736	4,749	4,781
SP2:Management Services	1,776	2,354	2,233	2,610	2,627	2,669
SP3:Administration Services	9,995	12,418	12,133	13,260	13,218	13,287
<b>Programme Total</b>	<b>15,327</b>	<b>18,611</b>	<b>18,418</b>	<b>20,606</b>	<b>20,594</b>	<b>20,737</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,150</b>	<b>18,611</b>	<b>18,418</b>	<b>20,606</b>	<b>20,594</b>	<b>20,737</b>
<b>Compensation of Employees</b>	<b>5,715</b>	<b>7,365</b>	<b>7,291</b>	<b>8,627</b>	<b>8,615</b>	<b>8,758</b>
Wages and Salaries in Cash	5,715	7,365	7,291	8,627	8,615	8,758
Wages and Salaries in Kind	-	423	423	420	420	420
<b>Use of Goods and Services</b>	<b>9,436</b>	<b>11,246</b>	<b>11,126</b>	<b>11,979</b>	<b>11,979</b>	<b>11,979</b>
Office Expenses	2,046	2,408	2,458	2,594	2,594	2,594
Transportation and Travel Cost	568	783	673	893	893	893
Maintenance and Repairs	362	263	240	228	228	228
Materials and Supplies	1	3	3	3	3	3
Other uses of Goods and Services	6,104	7,080	7,129	7,687	7,687	7,687
Minor Capital Outlays	354	287	202	155	155	155
<b>CAPITAL EXPENDITURE</b>	<b>176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	176	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	176	-	-	-	-	-
<b>Total</b>	<b>15,327</b>	<b>18,611</b>	<b>18,418</b>	<b>20,606</b>	<b>20,594</b>	<b>20,737</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Support Services</b>	<b>3,556</b>	<b>3,839</b>	<b>4,052</b>	<b>4,736</b>	<b>4,749</b>	<b>4,781</b>
Compensation of Employees	1,852	2,192	2,440	2,797	2,809	2,841
Use of Goods and Services	1,528	1,647	1,612	1,940	1,940	1,940
Non-financial Assets	176	-	-	-	-	-
<b>SP2:Management Services</b>	<b>1,776</b>	<b>2,354</b>	<b>2,233</b>	<b>2,610</b>	<b>2,627</b>	<b>2,669</b>
Compensation of Employees	1,484	2,133	2,012	2,240	2,257	2,299
Use of Goods and Services	292	221	221	370	370	370
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Administration Services</b>	<b>9,995</b>	<b>12,418</b>	<b>12,133</b>	<b>13,260</b>	<b>13,218</b>	<b>13,287</b>
Compensation of Employees	2,378	3,040	2,840	3,590	3,548	3,617
Use of Goods and Services	7,616	9,378	9,293	9,669	9,669	9,669
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Counselling and Intervention Services

The purpose of the programme is to support and empower individuals and families, as well as vulnerable and marginalised groups, through quality programme development and co-ordination.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Community Social Work:* Alleviates social problems and restores social functioning;
- *Sub-programme 2 Child Protection:* Ensures protection of children; and
- *Sub Programme 3 Social Renaissance:* Ensures the development and facilitating of early parenting programmes for families to better understand developmental needs of children and enhance their parenting skills.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Counselling and Intervention Services						
Outcome	Improved protection for vulnerable groups					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP1: Community Social Work						
1. Number of active cases of children and families receiving assistance	4500		4900	5000	5300	5300
2. Number of cases completed per year	150	123	150	200	200	200
SP2:Child Protection						
1. Number of investigations carried out and reports undertaken within the allocated time frame	1000	525	1200	1300	1600	1600
2. Number of training conducted with partners on early detection	3	6	4	4	5	6
3. Number of cases completed per year	50	148	60	80	100	100
SP3:Social Renaissance						
1. Number of parenting sessions for ante-natal and post-natal clients	288		293	295	295	295

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Community Social Work	6,038	8,234	7,914	9,042	9,131	9,120
SP2:Child Protection	2,114	2,988	2,773	3,133	3,141	3,184
SP3:Social Renaissance	760	1,000	980	990	990	990
<b>Programme Total</b>	<b>8,912</b>	<b>12,222</b>	<b>11,667</b>	<b>13,165</b>	<b>13,261</b>	<b>13,294</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,912</b>	<b>12,222</b>	<b>11,667</b>	<b>13,165</b>	<b>13,261</b>	<b>13,294</b>
<b>Compensation of Employees</b>	<b>7,516</b>	<b>10,304</b>	<b>9,854</b>	<b>11,347</b>	<b>11,443</b>	<b>11,476</b>
Wages and Salaries in Cash	7,516	10,304	9,854	11,347	11,443	11,476
Wages and Salaries in Kind	-	15	15	-	-	-
<b>Use of Goods and Services</b>	<b>1,396</b>	<b>1,919</b>	<b>1,814</b>	<b>1,818</b>	<b>1,818</b>	<b>1,818</b>
Office Expenses	347	485	400	440	440	440
Transportation and Travel Cost	160	261	241	251	251	251
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	14	25	25	25	25	25
Other uses of Goods and Services	875	1,097	1,101	1,102	1,102	1,102
Minor Capital Outlays	-	35	30	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,912</b>	<b>12,222</b>	<b>11,667</b>	<b>13,165</b>	<b>13,261</b>	<b>13,294</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Community Social Work</b>	<b>6,038</b>	<b>8,234</b>	<b>7,914</b>	<b>9,042</b>	<b>9,131</b>	<b>9,120</b>
Compensation of Employees	5,683	7,741	7,441	8,579	8,668	8,657
Use of Goods and Services	355	493	473	463	463	463
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Child Protection</b>	<b>2,114</b>	<b>2,988</b>	<b>2,773</b>	<b>3,133</b>	<b>3,141</b>	<b>3,184</b>
Compensation of Employees	1,833	2,562	2,412	2,768	2,776	2,819
Use of Goods and Services	280	426	361	365	365	365
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Social Renaissance</b>	<b>760</b>	<b>1,000</b>	<b>980</b>	<b>990</b>	<b>990</b>	<b>990</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	760	1,000	980	990	990	990
Non-financial Assets	-	-	-	-	-	-

### Programme 3: Support Programme for Vulnerable Group

The purpose of the programme is to support and empower vulnerable and marginalised groups, through quality programme development and co-ordination.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Residential Services:* Provides behaviour modification intervention services for at risk youth; and

- *Sub Programme 2 Night Shelter*: Ensures the protection of homeless adults by providing overnight accommodation.

## Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

P3:Support Programme for Vulnerable Groups						
Outcome Improved life of vulnerable and at risks individuals						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Improvement in the life of vulnerable and at risks individuals	-	-	-	-	-	-
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP1: Residential Services						
1. Number of youths benefiting from the programme	-	-	9	18	36	50
SP2: Night Shelter						
1. Number of homeless adults assisted per year	100	107	116	125	135	150
2. Number of successful re-integrations	10	16	25	30	35	40

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Residential Services	3,345	14,582	3,677	28,122	35,205	5,584
SP2:Night Shelter	1,259	1,533	1,535	1,616	1,637	1,637
<b>Programme Total</b>	<b>4,604</b>	<b>16,115</b>	<b>5,212</b>	<b>29,737</b>	<b>36,842</b>	<b>7,221</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,604</b>	<b>6,115</b>	<b>5,212</b>	<b>5,987</b>	<b>6,092</b>	<b>6,092</b>
<b>Compensation of Employees</b>	<b>1,610</b>	<b>2,232</b>	<b>2,052</b>	<b>2,430</b>	<b>2,535</b>	<b>2,535</b>
Wages and Salaries in Cash	1,610	2,232	2,052	2,430	2,535	2,535
Wages and Salaries in Kind	-	12	12	-	-	-
<b>Use of Goods and Services</b>	<b>2,994</b>	<b>3,883</b>	<b>3,160</b>	<b>3,557</b>	<b>3,557</b>	<b>3,557</b>
Office Expenses	343	530	357	435	435	435
Transportation and Travel Cost	222	422	283	349	349	349
Maintenance and Repairs	218	135	118	137	137	137
Materials and Supplies	439	843	658	787	787	787
Other uses of Goods and Services	1,306	1,675	1,644	1,644	1,644	1,644
Minor Capital Outlays	466	267	89	204	204	204

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>10,000</b>	-	<b>23,750</b>	<b>30,750</b>	<b>1,129</b>
Non-financial Assets	-	10,000	-	23,750	30,750	1,129
<i>Building and Infrastructure</i>	-	10,000	-	23,750	30,750	1,129
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,604</b>	<b>16,115</b>	<b>5,212</b>	<b>29,737</b>	<b>36,842</b>	<b>7,221</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Residential Services</b>	<b>3,345</b>	<b>14,582</b>	<b>3,677</b>	<b>28,122</b>	<b>35,205</b>	<b>5,584</b>
Compensation of Employees	1,236	1,750	1,570	1,866	1,949	1,949
Use of Goods and Services	2,109	2,832	2,107	2,506	2,506	2,506
Non-financial Assets	-	10,000	-	23,750	30,750	1,129
<b>SP2:Night Shelter</b>	<b>1,259</b>	<b>1,533</b>	<b>1,535</b>	<b>1,616</b>	<b>1,637</b>	<b>1,637</b>
Compensation of Employees	374	482	482	564	586	586
Use of Goods and Services	885	1,051	1,053	1,052	1,052	1,052
Non-financial Assets	-	-	-	-	-	-

## Programme 4: Research, Policy and Societal Development Initiatives

The purpose of the programme is to establish national frameworks from which social issues can be integrated into the country's development by formulating evidence-based sector policies, development of indicators, services and programmes, as well as monitoring and evaluating the country's social development.

### Strategic Objectives and Measures

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

**Table 9. Performance measures for programme**

P4:Research, Policy and Societal Development Initiatives						
<b>Outcome</b>	Policy decision making around social development initiatives, services and programmes have been influenced through scientific information					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Targeted policies, plans, and programmes	-	-	-	-	-	-

Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of SIA Guidelines developed and implemented across 4 areas: Class I Tourism Projects, Housing Projects, Unclassified SIB Projects and Policy Formulation	-	-	1	2	-	-
2. % of projects undertaken on social impact assessment	-	-	-	50	100	100
3. Number of clusters introduced on Ile Perseverance	-	-	2	8	10	12
4. Number of After School and Holiday Programmes introduced for children at Perseverance	-	-	4	6	8	10
5. Number of After School and Holiday Programmes introduced for children nationwide (from Family Action Plan)	-	-	3	5	7	10
6. Number of National Multidimensional Poverty Index	-	-	x	1	1	1
7. Number of databases and information management systems developed	-	-	1	1	1	1
8. Reduction in academic performance gap between boys and girls at Ile Perseverance School at P6	-1%	-	-2%	-3%	-4%	-5%
9. Number of Gender Intervention Programmes targeting boys and parents at Ile Perseverance at primary Level	2	-	4	6	7	8
10. Number of Male Teachers Recruited at primary school Level	2	-	3	4	5	6
11. Increase in engagement /participation of men and boys in organized Gender-Based Activities	200	-	400	800	1600	2000
12. Number of Gender-Based activities implemented	10	-	20	30	40	50
13. Increase in sensitization on GBV of the general public (number of people reached)	250	-	500	1000	1500	2000
14. Number of Gender-Based Violence Awareness Activities	6	-	10	20	30	40

## Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Research, Policy and Societal Development Initiatives	2,866	3,774	3,765	4,026	4,194	4,190
<b>Programme Total</b>	<b>2,866</b>	<b>3,774</b>	<b>3,765</b>	<b>4,026</b>	<b>4,194</b>	<b>4,190</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,866</b>	<b>3,774</b>	<b>3,765</b>	<b>4,026</b>	<b>4,194</b>	<b>4,190</b>
<b>Compensation of Employees</b>	<b>1,813</b>	<b>2,415</b>	<b>2,269</b>	<b>2,738</b>	<b>2,906</b>	<b>2,902</b>
Wages and Salaries in Cash	1,813	2,415	2,269	2,738	2,906	2,902
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,052</b>	<b>1,358</b>	<b>1,496</b>	<b>1,288</b>	<b>1,288</b>	<b>1,288</b>
Office Expenses	271	403	349	343	343	343
Transportation and Travel Cost	281	512	497	442	442	442
Maintenance and Repairs	47	14	134	30	30	30
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	335	358	427	422	422	422
Minor Capital Outlays	119	72	89	52	52	52
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,866</b>	<b>3,774</b>	<b>3,765</b>	<b>4,026</b>	<b>4,194</b>	<b>4,190</b>

## Programme 5: Poverty Alleviation

The purpose of the programme is to undertake research to guide formulation of policies and programmes aimed at the improvement and maintenance of wellbeing and alleviation of poverty in Seychelles.

### Strategic Objectives and Measures

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

**Table 11. Performance measures for programme**

<b>P5: Poverty Alleviation</b>						
<b>Outcome</b>	Poverty Monitoring and Evaluation Framework in place and functional					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Poverty Monitoring and Evaluation Framework	-	-	1	2	1	1
<b>Contributing indicators</b>	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Poverty Information System	-	-	1	1	1	1
2. Programme co-ordination frame work	-	-	1	1	1	1
3. Number of Rapid Response teams in place	-	2	3	1	1	1
4. Completed Regions	-	4	3	x	4	3
5. Cases identified and Referred	-	-	200	250	300	175

## Programme Expenditure

**Table 12. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5:Poverty Alleviation	4,881	8,685	7,840	6,309	6,333	6,333
Programme Total	4,881	8,685	7,840	6,309	6,333	6,333
Economic Classification						
CURRENT EXPENDITURE	4,881	8,685	7,840	6,309	6,333	6,333
Compensation of Employees	1,231	1,874	1,724	1,858	1,880	1,880
Wages and Salaries in Cash	1,231	1,874	1,724	1,858	1,880	1,880
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,651	6,812	6,117	4,451	4,453	4,453
Office Expenses	394	408	696	499	499	499
Transportation and Travel Cost	480	1,434	1,016	754	754	754
Maintenance and Repairs	90	137	87	57	57	57
Materials and Supplies	3	-	5	5	5	5
Other uses of Goods and Services	2,387	4,698	4,145	3,006	3,008	3,008
Minor Capital Outlays	297	135	168	130	130	130
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,881	8,685	7,840	6,309	6,333	6,333

# Agency for Social Protection

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	14,423	4,225	10,198	-	13,588	13,780
P2:Social Assistance Programme	14,809	10,992	3,818	-	14,871	14,926
P3:Burial Services	11,571	8,705	2,866	-	11,807	11,709
Total	40,804	23,922	16,882	-	40,266	40,416

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Agency for Social Protection (ASP) is to ensure the provision of comprehensive social security services and social protection against vulnerability within the constitutional and legislative framework of Seychelles.

### Major Achievements in 2018 and 2019

- Completed the development of the new custom-made payroll which now provides the platform to put technology at the core of what ASP does;
- The Home Care Professionalisation paper, which provides the framework that will guide its implementation was approved by the Cabinet of Ministers;
- Made the transition from effecting payment in cash to payment in kind with the use of Seychelles Trading Company Card and direct transfer payments to Public Utilities Corporation; and
- Implemented tailor made training programmes for staff in partnership with the University of Seychelles.

### Current Challenges

- The current structure of the Home Care Scheme makes it vulnerable to abuse and poses a risk to the programme implementation;
- Monitoring the implementation of projects under the Vulnerable Home Repair Scheme as there is no internal project unit;
- Focused customer care due to inadequate human resources to provide a pool of staff;
- A proper profiling system with interlinked databases that automatically validates client's information and allows for holistic assessment of the client's situation;
- Alternative non-financial programmes that will work hand-in-hand with financial assistance to reduce level of dependence;
- Dated cash disbursement vehicles;
- Deteriorating working environment for staff and clients alike; and
- Dated Information Technology (IT) infrastructure which poses a serious risk to business continuation.

## Strategic Priorities 2020 to 2022

- Adopt a multi-dimensional approach to assessing clients' eligibility for assistance, including adequate profiling of clients and collaborating with the Office for Poverty Alleviation;
- Provide more transformative assistance by encouraging stakeholder organisations to create alternative non-financial programmes;
- Reform the Home Care Scheme by implementing the action plan;
- Upgrade the internal IT Infrastructure to accommodate a new server, payroll printer and upgrade child maintenance software;
- Improve working conditions of staff by providing a more conducive work environment for staff at the head office and districts, and clients; and
- Transfer the management of Burial Services to the respective Ministry.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>30,071</b>	<b>35,739</b>	<b>36,553</b>	<b>40,804</b>	<b>40,266</b>	<b>40,416</b>
Main appropriation	30,071	35,739	36,553	40,804	40,266	40,416
<b>Total</b>	<b>30,071</b>	<b>35,739</b>	<b>36,553</b>	<b>40,804</b>	<b>40,266</b>	<b>40,416</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	10,248	12,799	13,842	14,423	13,588	13,780
P2:Social Assistance Programme	11,259	12,668	12,478	14,809	14,871	14,926
P3:Burial Services	8,563	10,272	10,233	11,571	11,807	11,709
Programme Total	30,071	35,739	36,553	40,804	40,266	40,416
Economic Classification						
CURRENT EXPENDITURE	30,071	35,739	36,553	40,804	40,266	40,416
Compensation of Employees	18,883	21,718	21,718	23,922	24,228	24,220
Wages and Salaries in Cash	18,883	21,718	21,718	23,922	24,228	24,220
Wages and Salaries in Kind	-	19	19	-	-	-

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>11,187</b>	<b>14,021</b>	<b>14,836</b>	<b>16,882</b>	<b>16,038</b>	<b>16,196</b>
Office Expenses	3,160	3,187	3,233	2,992	2,973	2,991
Transportation and Travel Cost	1,000	1,352	1,180	1,290	1,490	1,532
Maintenance and Repairs	772	1,112	1,428	1,347	1,404	1,404
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,888	7,698	7,578	9,600	9,603	9,700
Minor Capital Outlays	1,367	653	1,398	1,653	569	569
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>30,071</b>	<b>35,739</b>	<b>36,553</b>	<b>40,804</b>	<b>40,266</b>	<b>40,416</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Agency abides by its governing legal frameworks, policies and board resolution through continuous innovations in ensuring effective and efficient use of human and capital resources that are made available to the organisation, whilst ensuring the promotion of a culture built on compassion, humility and respect.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services:* Provides executive oversight, drives the implementation of high level Board strategic initiatives, provides the Agency with stewardship in its day-to-day operations and ensures that it functions within its set legal frameworks, policy directives and mandate, and also provides feedback mechanism allowing for policy makers to make informed decision; and
- *Sub-Programme 2 Human Resources and Administration:* Renders integrated, quality, timely, and needs based services in the areas of human capital management, change management, training and capacity development and auxiliary support.

## Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Management Services	2,236	3,297	4,471	2,917	2,962	3,100
SP2:Human Resources and Administration	8,012	9,501	9,370	11,507	10,626	10,680
<b>Programme Total</b>	<b>10,248</b>	<b>12,799</b>	<b>13,842</b>	<b>14,423</b>	<b>13,588</b>	<b>13,780</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,248</b>	<b>12,799</b>	<b>13,842</b>	<b>14,423</b>	<b>13,588</b>	<b>13,780</b>
<b>Compensation of Employees</b>	<b>3,335</b>	<b>4,131</b>	<b>4,131</b>	<b>4,225</b>	<b>4,272</b>	<b>4,314</b>
Wages and Salaries in Cash	3,335	4,131	4,131	4,225	4,272	4,314
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,913</b>	<b>8,668</b>	<b>9,710</b>	<b>10,198</b>	<b>9,316</b>	<b>9,465</b>
Office Expenses	2,430	2,453	2,519	2,301	2,281	2,305
Transportation and Travel Cost	200	290	405	258	366	395
Maintenance and Repairs	450	525	760	785	815	815
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,941	5,321	5,219	5,777	5,777	5,873
Minor Capital Outlays	892	78	807	1,078	78	78
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,248</b>	<b>12,799</b>	<b>13,842</b>	<b>14,423</b>	<b>13,588</b>	<b>13,780</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Management Services</b>	<b>2,236</b>	<b>3,297</b>	<b>4,471</b>	<b>2,917</b>	<b>2,962</b>	<b>3,100</b>
Compensation of Employees	1,833	2,556	2,556	2,323	2,359	2,377
Use of Goods and Services	403	741	1,915	594	604	724
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Human Resources and Administration</b>	<b>8,012</b>	<b>9,501</b>	<b>9,370</b>	<b>11,507</b>	<b>10,626</b>	<b>10,680</b>
Compensation of Employees	1,502	1,575	1,575	1,902	1,914	1,938
Use of Goods and Services	6,510	7,927	7,796	9,604	8,712	8,742
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Social Assistance Programme

The purpose of the programme is to ensure a holistic targeted approach to providing beneficiaries with their appropriate benefits in a timely and effective manner.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration of Social Programme:* Provides oversight on all processes from application for a benefit to effecting payment and the resulting monitoring that follows, to limit the likelihood of someone being left behind, whilst ensuring that the likelihood of fraudulent claims is remote. Promotes a targeted approach to effecting payments based on individual needs; and
- *Sub-Programme 2 Social Assistance:* Ensures that all relevant information about a particular case is properly captured, that the same information is properly vetted through various means at the Agency's disposal, all in a bid to ensure a targeted holistic assistance reaches those that duly deserve it.

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2:Social Assistance Programme						
Outcome	Grant recipients from identified priority categories are registered also with a non-financial social assistance programme					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % reduction in the number of families requesting renewed assistance after being assisted for a period of 12months	95%	97%	85%	75%	70%	70%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
SP2: Social Assistance						
1. % reduction in renewed assistance under the welfare social assistance programme	95%	98%	85%	75%	70%	70%
2. % reduction in disbursement as a share of overall benefit payout	5%	6%	7%	6.8%	6.5%	6.3%

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Administration of Social Programme	638	816	816	823	825	826
SP2:Social Assistance	10,621	11,852	11,663	13,986	14,046	14,101
<b>Programme Total</b>	<b>11,259</b>	<b>12,668</b>	<b>12,478</b>	<b>14,809</b>	<b>14,871</b>	<b>14,926</b>

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,259</b>	<b>12,668</b>	<b>12,478</b>	<b>14,809</b>	<b>14,871</b>	<b>14,926</b>
<b>Compensation of Employees</b>	<b>8,677</b>	<b>8,870</b>	<b>8,870</b>	<b>10,992</b>	<b>11,129</b>	<b>11,177</b>
Wages and Salaries in Cash	8,677	8,870	8,870	10,992	11,129	11,177
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,583</b>	<b>3,798</b>	<b>3,609</b>	<b>3,818</b>	<b>3,742</b>	<b>3,750</b>
Office Expenses	563	572	552	533	534	535
Transportation and Travel Cost	479	559	324	618	625	632
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,065	2,092	2,142	2,092	2,092	2,092
Minor Capital Outlays	476	575	591	575	491	491
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,259</b>	<b>12,668</b>	<b>12,478</b>	<b>14,809</b>	<b>14,871</b>	<b>14,926</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Administration of Social Program</b>	<b>638</b>	<b>816</b>	<b>816</b>	<b>823</b>	<b>825</b>	<b>826</b>
Compensation of Employees	567	701	701	718	718	718
Use of Goods and Services	71	114	114	105	106	108
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Social Assistance</b>	<b>10,621</b>	<b>11,852</b>	<b>11,663</b>	<b>13,986</b>	<b>14,046</b>	<b>14,101</b>
Compensation of Employees	8,110	8,168	8,168	10,273	10,410	10,458
Use of Goods and Services	2,511	3,683	3,494	3,713	3,636	3,642
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Burial Services

The purpose of the programme is to carry out all related burial services performed in state cemeteries and ensure that the cemetery grounds are well maintained.

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Burial Services	8,563	10,272	10,233	11,571	11,807	11,709
<b>Programme Total</b>	<b>8,563</b>	<b>10,272</b>	<b>10,233</b>	<b>11,571</b>	<b>11,807</b>	<b>11,709</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,563</b>	<b>10,272</b>	<b>10,233</b>	<b>11,571</b>	<b>11,807</b>	<b>11,709</b>
<b>Compensation of Employees</b>	<b>6,871</b>	<b>8,717</b>	<b>8,717</b>	<b>8,705</b>	<b>8,827</b>	<b>8,729</b>
Wages and Salaries in Cash	6,871	8,717	8,717	8,705	8,827	8,729
Wages and Salaries in Kind	-	19	19	-	-	-
<b>Use of Goods and Services</b>	<b>1,692</b>	<b>1,556</b>	<b>1,517</b>	<b>2,866</b>	<b>2,980</b>	<b>2,980</b>
Office Expenses	167	161	161	158	158	151
Transportation and Travel Cost	321	503	451	414	499	505
Maintenance and Repairs	322	588	669	562	590	590
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	882	285	217	1,731	1,734	1,735
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,563</b>	<b>10,272</b>	<b>10,233</b>	<b>11,571</b>	<b>11,807</b>	<b>11,709</b>

# National Council for Children

## 1. Budget Summary

Consolidated Position	2020			2021	2022	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	4,156	2,374	1,782	-	3,701	3,837
P2:Child and Family Services	3,185	2,603	582	-	3,188	3,260
P3:Residential Child Support Services	7,469	4,427	3,042	-	8,019	7,996
Total	14,810	9,404	5,407	-	14,908	15,093

## 2. Strategic Overview of Entity

### Mandate

The National Council for Children (NCC) is governed by the NCC Act (Revised 1991, Amended 1999). The NCC commits itself to promote professional and effective interventions for the protection and safety of children so that they can realise their full potential in a society which respects their rights and dignity, as laid down in the United Nations (UN) Convention of the Rights of the Child (CRC) which was ratified by the Government of Seychelles.

### Major Achievements in 2018 and 2019

- Delivered on most planned programmes; and
- Took over management of the President's Village.

### Current Challenges

- Recruitment, especially for posts in Programme 3: Residential Child Support Services;
- Changes in operations and the need to roll out operating procedures to whole organisation; and
- Increased demands on operations and staff.

### Strategic Priorities 2020 to 2022

- Network with private sector partners to improve facilities at the President's Village;
- Reduce client waiting list and caseload to increase percentage of customer satisfaction and success rate for services;
- Improve detection and prevention of all forms of child abuse by increasing the knowledge and skills of children and families;
- Promote and monitor the implementation of the UN CRC by increasing the knowledge of duty bearers;
- Deliver a higher quality service and scale up some existing activities; and
- Provide psychosocial support through interventions that build on existing resources to place and maintain children in stable and affectionate environments.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018 Estimated Actual	2019		2020 Budget	2021 Forecast	2022 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>4,864</b>	<b>14,387</b>	<b>13,107</b>	<b>14,810</b>	<b>14,908</b>	<b>15,093</b>
Main appropriation	4,864	14,387	13,107	14,810	14,908	15,093
<b>Total</b>	<b>4,864</b>	<b>14,387</b>	<b>13,107</b>	<b>14,810</b>	<b>14,908</b>	<b>15,093</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	1,627	4,225	3,607	4,156	3,701	3,837
P2:Child and Family Services	1,071	2,647	2,520	3,185	3,188	3,260
P3:Residential Child Support Services	2,167	7,516	6,981	7,469	8,019	7,996
Programme Total	4,864	14,387	13,107	14,810	14,908	15,093
Economic Classification						
CURRENT EXPENDITURE	4,864	14,387	13,107	14,810	14,908	15,093
Compensation of Employees	2,859	8,696	8,046	9,404	8,935	8,782
Wages and Salaries in Cash	2,859	8,696	8,046	9,404	8,935	8,782
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,005	5,691	5,061	5,407	5,973	6,311
Office Expenses	770	2,164	1,924	1,661	1,943	2,133
Transportation and Travel Cost	169	440	405	327	439	464
Maintenance and Repairs	202	740	570	658	921	958
Materials and Supplies	-	1,194	1,074	1,098	1,095	1,135
Other uses of Goods and Services	787	925	880	1,240	1,324	1,334
Minor Capital Outlays	78	228	208	423	252	286
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,864	14,387	13,107	14,810	14,908	15,093

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to promote and manage the good governance, best practice and accountability of the Council.

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,627	4,225	3,607	4,156	3,701	3,837
<b>Programme Total</b>	<b>1,627</b>	<b>4,225</b>	<b>3,607</b>	<b>4,156</b>	<b>3,701</b>	<b>3,837</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,627</b>	<b>4,225</b>	<b>3,607</b>	<b>4,156</b>	<b>3,701</b>	<b>3,837</b>
<b>Compensation of Employees</b>	<b>722</b>	<b>2,367</b>	<b>1,884</b>	<b>2,374</b>	<b>1,772</b>	<b>1,662</b>
Wages and Salaries in Cash	722	2,367	1,884	2,374	1,772	1,662
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>905</b>	<b>1,858</b>	<b>1,723</b>	<b>1,782</b>	<b>1,929</b>	<b>2,175</b>
Office Expenses	209	659	639	451	528	607
Transportation and Travel Cost	85	209	179	165	216	237
Maintenance and Repairs	72	328	258	234	231	253
Materials and Supplies	-	11	11	55	15	20
Other uses of Goods and Services	532	606	591	838	913	987
Minor Capital Outlays	7	45	45	40	27	71
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,627</b>	<b>4,225</b>	<b>3,607</b>	<b>4,156</b>	<b>3,701</b>	<b>3,837</b>

### Programme 2: Child and Family Services

The purpose of the programme is to ensure ongoing safety, protection and positive outcomes for children and their families.

#### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

P2: Child and Family Services						
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of training requests dealt with	60%	-	75%	75%	80%	90%
2. Number of programmes produced	5	-	8	8	10	10

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Child and Family Services	1,071	2,647	2,520	3,185	3,188	3,260
<b>Programme Total</b>	<b>1,071</b>	<b>2,647</b>	<b>2,520</b>	<b>3,185</b>	<b>3,188</b>	<b>3,260</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,071</b>	<b>2,647</b>	<b>2,520</b>	<b>3,185</b>	<b>3,188</b>	<b>3,260</b>
<b>Compensation of Employees</b>	<b>791</b>	<b>1,949</b>	<b>2,031</b>	<b>2,603</b>	<b>2,570</b>	<b>2,586</b>
Wages and Salaries in Cash	791	1,949	2,031	2,603	2,570	2,586
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>279</b>	<b>698</b>	<b>488</b>	<b>582</b>	<b>618</b>	<b>674</b>
Office Expenses	188	476	296	405	441	529
Transportation and Travel Cost	22	42	42	42	49	50
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	63	145	115	100	103	70
Minor Capital Outlays	6	35	35	35	25	25
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,071</b>	<b>2,647</b>	<b>2,520</b>	<b>3,185</b>	<b>3,188</b>	<b>3,260</b>

## Programme 3: Residential Child Support Services

The purpose of this programme is to identify, care and protect children facing risks or suffering from abandonment, abuse and/or neglect by providing a safe and loving home environment and helping them to develop their full potential by providing them with the necessities of life.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

P3: Residential Child Support Services						
<b>Outcome</b>	90% of training requests delivered to the Council					
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of trained staff(training and development of President's Village staff so as to enable them to deliver better service to children)	-	-	10	10	20	30

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

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Residential Child Support Services	2,167	7,516	6,981	7,469	8,019	7,996
<b>Programme Total</b>	<b>2,167</b>	<b>7,516</b>	<b>6,981</b>	<b>7,469</b>	<b>8,019</b>	<b>7,996</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,167</b>	<b>7,516</b>	<b>6,981</b>	<b>7,469</b>	<b>8,019</b>	<b>7,996</b>
<b>Compensation of Employees</b>	<b>1,346</b>	<b>4,381</b>	<b>4,131</b>	<b>4,427</b>	<b>4,593</b>	<b>4,534</b>
Wages and Salaries in Cash	1,346	4,381	4,131	4,427	4,593	4,534
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>821</b>	<b>3,135</b>	<b>2,850</b>	<b>3,042</b>	<b>3,426</b>	<b>3,462</b>
Office Expenses	373	1,028	988	805	974	998
Transportation and Travel Cost	62	190	185	120	175	178
Maintenance and Repairs	130	412	312	424	690	705
Materials and Supplies	-	1,183	1,063	1,043	1,080	1,115
Other uses of Goods and Services	192	175	175	302	308	277
Minor Capital Outlays	64	148	128	348	200	190
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,167</b>	<b>7,516</b>	<b>6,981</b>	<b>7,469</b>	<b>8,019</b>	<b>7,996</b>

# National Council for the Elderly

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	2,840	1,348	1,492	-	2,845	2,849
P2:Homes For The Elderly	8,669	1,812	3,867	2,990	8,244	11,265
Total	11,509	3,161	5,359	2,990	11,088	14,114

## 2. Strategic Overview of Entity

### Mandate

The National Council for the Elderly and Homes promotes the holistic management of the care of elderly persons. It provides and manages accommodation to able-bodied elderly persons who for different reasons need such facilities.

### Major Achievements in 2018 and 2019

- Installed solar water heaters at La Retraite Elderly Home (completed in August 2018);
- Renovated the residents' kitchen cabinets in concrete and renovated all shower cubicles at Plaisance Elderly Home - completed 2018;
- Constructed shower and toilet facilities for staff and security personnel at Plaisance Elderly Home – completed 2018;
- Constructed 2 new soak away pits at La Retraite Elderly Home – completed 2018;
- Completed full renovations for 2 kitchens in the units for La Digue – completed December 2018;
- Established the National Council for the Elderly (NCE) Team as approved by the Department of Public Administration and Ministry of Finance;
- Established the 3 NCE offices, including all of the necessary infrastructures and capacity building;
- Established the role of the Home Administrators to match salary scheme;
- Established a Help Line and a complaints handling desk to manage enquiries and complaints for reported abuse in the community; and
- Built a data base to objectively identify the needs of the elderly for assisted accommodations and requirements for the Elderly Homes.

### Current Challenges

- External procurement procedure delays the service delivery of the council.

### Strategic Priorities 2020 to 2022

- Roll out 24 hour coverage by staff in the Elderly Homes;
- Update all the 9 homes' security systems;
- Develop a register for Domiciliary Carers;
- Build 22 units as additions to existing elderly homes;
- Provide office space with utilities for staff in 7 of the homes;

- Develop Standards of Care to be adopted in residential and in community care for elderlies;
- Develop the process for providing licenses to operators in the Aged Care Industry; and
- Renovate 10 kitchens and bathrooms in the homes.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>5,932</b>	<b>10,974</b>	<b>10,525</b>	<b>11,509</b>	<b>11,088</b>	<b>14,114</b>
Main appropriation	5,932	10,974	10,525	11,509	11,088	14,114
<b>Total</b>	<b>5,932</b>	<b>10,974</b>	<b>10,525</b>	<b>11,509</b>	<b>11,088</b>	<b>14,114</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	1,947	2,701	2,672	2,840	2,845	2,849
P2:Homes For The Elderly	3,985	8,273	7,853	8,669	8,244	11,265
<b>Programme Total</b>	<b>5,932</b>	<b>10,974</b>	<b>10,525</b>	<b>11,509</b>	<b>11,088</b>	<b>14,114</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,932</b>	<b>8,485</b>	<b>8,036</b>	<b>8,520</b>	<b>8,670</b>	<b>8,695</b>
<b>Compensation of Employees</b>	<b>1,690</b>	<b>2,785</b>	<b>2,655</b>	<b>3,161</b>	<b>3,118</b>	<b>3,134</b>
Wages and Salaries in Cash	1,690	2,785	2,655	3,161	3,118	3,134
Wages and Salaries in Kind	66	16	66	16	16	16
<b>Use of Goods and Services</b>	<b>4,242</b>	<b>5,700</b>	<b>5,381</b>	<b>5,359</b>	<b>5,552</b>	<b>5,561</b>
Office Expenses	748	855	890	786	879	883
Transportation and Travel Cost	37	104	206	149	162	165
Maintenance and Repairs	296	213	141	32	36	36
Materials and Supplies	-	-	-	-	1	1
Other uses of Goods and Services	2,721	4,365	3,971	4,251	4,332	4,335
Minor Capital Outlays	374	148	108	126	126	126
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>2,489</b>	<b>2,489</b>	<b>2,990</b>	<b>2,419</b>	<b>5,419</b>
Non-financial Assets	-	2,489	2,489	2,990	2,419	5,419
<i>Building and Infrastructure</i>	-	2,489	2,489	2,990	2,419	5,419
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,932</b>	<b>10,974</b>	<b>10,525</b>	<b>11,509</b>	<b>11,088</b>	<b>14,114</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2020	Funding 2021	Funding 2022
P1:Governance, Management and Administration	Compliance Officer	Recruitment of Compliance Officer	Responsible for training of all domiciliary workers, supervising and monitoring domiciliary workers out in the community. This close supervision and creation of self-worth via trainings will work towards alleviating the undocumented cases of elderly abuse occurring	PSIP	-	-	-
				Compensation of Employees	66	87	87
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>66</b>	<b>87</b>	<b>87</b>
P2:Homes For The Elderly	Maintenance Officer	Recruitment of Maintenance Officer	To manage the nine homes	PSIP	-	-	-
				Compensation of Employees	76	101	101
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>76</b>	<b>101</b>	<b>101</b>
P2:Homes For The Elderly	Maintenance and upgrading of Home for the Elderly	Maintenance and upgrading of Home for the Elderly	The Homes for the Elderly require some maintenance work such as: refurbishment of furniture, regular landscaping work, small emergency work, acquisition of grass cutting machine, and pest control for regular fumigation of the homes	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	72	72	72
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>72</b>	<b>72</b>	<b>72</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to manage the resources of the council and to maintain and continuously update a database on the elderly population.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	1,947	2,701	2,672	2,840	2,845	2,849
<b>Programme Total</b>	<b>1,947</b>	<b>2,701</b>	<b>2,672</b>	<b>2,840</b>	<b>2,845</b>	<b>2,849</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,947</b>	<b>2,701</b>	<b>2,672</b>	<b>2,840</b>	<b>2,845</b>	<b>2,849</b>
<b>Compensation of Employees</b>	<b>721</b>	<b>1,202</b>	<b>1,072</b>	<b>1,348</b>	<b>1,370</b>	<b>1,370</b>
Wages and Salaries in Cash	721	1,202	1,072	1,348	1,370	1,370
Wages and Salaries in Kind	66	16	66	16	16	16

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,226</b>	<b>1,499</b>	<b>1,600</b>	<b>1,492</b>	<b>1,475</b>	<b>1,479</b>
Office Expenses	166	165	206	175	163	164
Transportation and Travel Cost	30	81	148	120	133	136
Maintenance and Repairs	65	7	22	7	7	7
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	712	1,083	1,050	1,112	1,093	1,094
Minor Capital Outlays	187	148	108	63	63	63
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,947</b>	<b>2,701</b>	<b>2,672</b>	<b>2,840</b>	<b>2,845</b>	<b>2,849</b>

## Programme 2: Homes for the Elderly

The purpose of the programme is to provide and manage accommodation to able-bodied senior citizens who, for different reasons, need such facilities.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Homes for the Elderly						
Outcome	Improved quality of life for senior citizens					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. % of homes having adequate facilities	55%	30%	70%	70%	85%	100%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Number of homes renovated	3	3	3	3		
2. Number of homes with upgraded utilities	6	1	3	3	3	3

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Homes For The Elderly	3,985	8,273	7,853	8,669	8,244	11,265
<b>Programme Total</b>	<b>3,985</b>	<b>8,273</b>	<b>7,853</b>	<b>8,669</b>	<b>8,244</b>	<b>11,265</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,985</b>	<b>5,784</b>	<b>5,364</b>	<b>5,679</b>	<b>5,825</b>	<b>5,846</b>
<b>Compensation of Employees</b>	<b>969</b>	<b>1,583</b>	<b>1,583</b>	<b>1,812</b>	<b>1,747</b>	<b>1,763</b>
Wages and Salaries in Cash	969	1,583	1,583	1,812	1,747	1,763
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,016</b>	<b>4,201</b>	<b>3,781</b>	<b>3,867</b>	<b>4,077</b>	<b>4,082</b>
Office Expenses	582	690	683	612	716	719
Transportation and Travel Cost	7	23	58	29	29	29
Maintenance and Repairs	231	206	119	25	29	29
Materials and Supplies	-	-	-	-	1	1
Other uses of Goods and Services	2,009	3,282	2,921	3,139	3,239	3,241
Minor Capital Outlays	187	-	-	63	63	63
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>2,489</b>	<b>2,489</b>	<b>2,990</b>	<b>2,419</b>	<b>5,419</b>
Non-financial Assets	-	2,489	2,489	2,990	2,419	5,419
<i>Building and Infrastructure</i>	-	2,489	2,489	2,990	2,419	5,419
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,985</b>	<b>8,273</b>	<b>7,853</b>	<b>8,669</b>	<b>8,244</b>	<b>11,265</b>

# National Council for Disabled

## 1. Budget Summary

Consolidated Position	2020			2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1:Governance, Management and Administration	1,924	759	1,165	-	1,989
P2:Vocational Training	3,732	1,134	598	2,000	1,822
Total	5,656	1,893	1,763	2,000	3,811

## 2. Strategic Overview of Entity

### Mandate

The mandate of the National Council for Disabled (NCFD) is to improve the quality of life of persons with disabilities, based on the principle of equalisation of opportunities for all, by aiming for an inclusive society where persons with disabilities are respected and empowered to develop their potential and lead a good-quality life.

### Major Achievements in 2018 and 2019

- Built good working relationship with regional partners, which has allowed council members to be exposed to the on-going reforms;
- Got approval for the strategic plan 2019 to 2023;
- Built partnerships with local entrepreneurs for job placements, which has allowed persons living with disabilities to showcase their talent;
- Started a project to create a national data bank for persons with disabilities; and
- Amended the structure of NCFD to create a stronger management team.

### Current Challenges

- Strengthening the capacity of other areas of the Council;
- The current legal environment limits the full realisation of the rights of persons with disabilities;
- Lack of targeted services on offer, e.g. respite care for families of persons living with disabilities, access, public transportation, and independent living, which is noted promoted by the Social Housing Scheme;
- Difficulty in changing mind-set of persons working with people living with disabilities away from being dependent on others to one that really promotes self-dependence;
- The Vocational Training Centre (VTC) is not up to standard, as certain areas pose risks to persons living with disabilities, whilst other areas do not offer high level services; and
- Lack of investment in inner island facilities, notably in the earmarked area on Praslin, to provide avenues for development for the disabled on Praslin and La Digue.

## Strategic Priorities 2020 to 2022

- Address delays, review, repeal and amend domestic legislations to bring them in line with the principles of the Convention on the Rights of Persons with Disabilities;
- Restructure the council and build institutional capacity to deliver on the strategic vision;
- Reduce the economic vulnerabilities of persons with disabilities through the promotion of vocational rehabilitation and access to employment;
- Conduct a national survey to profile persons living with disability in Seychelles, and develop and maintain a database;
- Build a multi-purpose facility on Praslin to bring services closer to persons living with disabilities on the Inner Islands; and
- Upgrade the VTC on Mahe to make more disabled-friendly and for it to offer more services.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,815</b>	<b>4,930</b>	<b>4,339</b>	<b>5,656</b>	<b>3,811</b>	<b>3,841</b>
Main appropriation	3,815	4,930	4,339	5,656	3,811	3,841
<b>Total</b>	<b>3,815</b>	<b>4,930</b>	<b>4,339</b>	<b>5,656</b>	<b>3,811</b>	<b>3,841</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	2,060	2,080	1,667	1,924	1,989	2,014
P2:Vocational Training	1,754	2,851	2,673	3,732	1,822	1,828
<b>Programme Total</b>	<b>3,815</b>	<b>4,930</b>	<b>4,339</b>	<b>5,656</b>	<b>3,811</b>	<b>3,841</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,715</b>	<b>3,630</b>	<b>3,039</b>	<b>3,656</b>	<b>3,811</b>	<b>3,841</b>
<b>Compensation of Employees</b>	<b>1,145</b>	<b>1,837</b>	<b>1,387</b>	<b>1,893</b>	<b>1,920</b>	<b>1,950</b>
Wages and Salaries in Cash	1,145	1,837	1,387	1,893	1,920	1,950
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,570</b>	<b>1,793</b>	<b>1,652</b>	<b>1,763</b>	<b>1,891</b>	<b>1,891</b>
Office Expenses	313	581	521	429	431	570
Transportation and Travel Cost	203	157	97	147	161	162
Maintenance and Repairs	103	60	166	43	56	56
Materials and Supplies	24	56	56	25	46	40
Other uses of Goods and Services	769	854	763	1,048	1,068	1,064
Minor Capital Outlays	1,158	86	50	70	130	-

SR'000s	2018 Estimated Actual	2019 Budget	2019 Revised Budget	2020 Budget	2021 Forecast	2022 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>100</b>	<b>1,300</b>	<b>1,300</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
Non-financial Assets	100	1,300	1,300	2,000	-	-
<i>Building and Infrastructure</i>	100	1,300	1,300	2,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,815</b>	<b>4,930</b>	<b>4,339</b>	<b>5,656</b>	<b>3,811</b>	<b>3,841</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to promote the rights of the disabled. The programme comprises the following sub-programmes:

- *Sub-programme 1 Board Secretariat:* Provides programme direction, monitoring and promotion. Ensures appropriate policy and strategic oversight for successful achievement of the Council's mandate; and
- *Sub-programme 2 Human Resources and Administration:* Provides efficient and effective administrative support for the Council.

### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

P1:Governance, Management and Administration						
<b>Outcome</b>	Ensure that the Convention of the Rights of Persons Living with Disabilities are enshrined in the government's legal framework and that same are being implemented					
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Strengthened capacity of the Council to be able to expand and diversify its services	0%	0%	15%	25%	30%	50%
Contributing indicators	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
<b>SP1:Board Secretariat</b>						
1. Review the National Council for Disabled Act	0%	0%	25%	100%	-	-
2. Recruit personnel in specific fields	-	-	15%	-	20%	-
3. Develop a database of persons with disabilities	-	-	15%	60%	25%	-
4. Encourage and assist persons with disabilities and their representative organisations to lobby for the removal of barriers	-	-	10%	20%	20%	20%

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Board Secretariat	875	415	385	636	639	639
SP2:Human Resources and Administration	1,186	1,664	1,281	1,288	1,350	1,375
<b>Programme Total</b>	<b>2,060</b>	<b>2,080</b>	<b>1,667</b>	<b>1,924</b>	<b>1,989</b>	<b>2,014</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,060</b>	<b>2,080</b>	<b>1,667</b>	<b>1,924</b>	<b>1,989</b>	<b>2,014</b>
<b>Compensation of Employees</b>	<b>459</b>	<b>812</b>	<b>582</b>	<b>759</b>	<b>759</b>	<b>759</b>
Wages and Salaries in Cash	459	812	582	759	759	759
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,601</b>	<b>1,267</b>	<b>1,084</b>	<b>1,165</b>	<b>1,230</b>	<b>1,255</b>
Office Expenses	139	418	362	191	188	323
Transportation and Travel Cost	70	86	46	51	53	53
Maintenance and Repairs	5	16	6	2	2	2
Materials and Supplies	-	1	1	-	-	-
Other uses of Goods and Services	643	681	640	876	876	876
Minor Capital Outlays	744	66	30	45	110	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,060</b>	<b>2,080</b>	<b>1,667</b>	<b>1,924</b>	<b>1,989</b>	<b>2,014</b>

### Main economic classification by sub-programme

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Board Secretariat</b>	<b>875</b>	<b>415</b>	<b>385</b>	<b>636</b>	<b>639</b>	<b>639</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	875	415	385	636	639	639
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Human Resources and Administration</b>	<b>1,186</b>	<b>1,664</b>	<b>1,281</b>	<b>1,288</b>	<b>1,350</b>	<b>1,375</b>
Compensation of Employees	459	812	582	759	759	759
Use of Goods and Services	727	852	699	529	592	616
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Vocational Training

The purpose of the programme is to build the capacity of Seychellois through skills acquisition programmes with the ultimate aim of placing them in employment by focussing on their ability rather than their disability, and to also provide respite facilities for those who cannot.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

P2:Vocational Training						
Outcome indicator	2018		2019	2020	2021	2022
	Target	Actual	Target	Target	Target	Target
1. Implement vocational training and respite programmes at our centres and push for a decentralised respite service at community level	-	-	-	30%	30%	30%

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2018 Estimated Actual	2019 BudgetRevised Budget		2020 Budget	2021 Forecast	2022 Forecast
Programmes						
P2:Vocational Training	1,754	2,851	2,673	3,732	1,822	1,828
Programme Total	1,754	2,851	2,673	3,732	1,822	1,828
Economic Classification						
CURRENT EXPENDITURE	1,654	1,551	1,373	1,732	1,822	1,828
Compensation of Employees	686	1,025	805	1,134	1,161	1,191
Wages and Salaries in Cash	686	1,025	805	1,134	1,161	1,191
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	969	526	568	598	661	636
Office Expenses	173	163	159	238	243	246
Transportation and Travel Cost	133	71	51	96	108	109
Maintenance and Repairs	99	44	160	41	54	54
Materials and Supplies	24	55	55	25	46	40
Other uses of Goods and Services	126	173	123	172	191	187
Minor Capital Outlays	413	20	20	25	20	-
CAPITAL EXPENDITURE	100	1,300	1,300	2,000	-	-
Non-financial Assets	100	1,300	1,300	2,000	-	-
Building and Infrastructure	100	1,300	1,300	2,000	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,754	2,851	2,673	3,732	1,822	1,828

# Social Workers' Council

## 1. Budget Summary

Consolidated Position	2020				2021	2022
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Regulatory and Capacity Building	1,011	189	822	-	1,020	1,029
Total	1,011	189	822	-	1,020	1,029

## 2. Strategic Overview of Entity

### Mandate

The Seychelles Social Workers' Council (SWC) is a regulatory body established under the Social Workers' Council Act 2007. Its primary purpose is to protect service users by upholding the highest possible standard in the practice of social work in Seychelles. It registers practitioners, regulates professional conduct and facilitates continuous education in the field of social work. In addition, it investigates and acts upon allegations of professional misconduct and malpractice.

### Major Achievements in 2018 and 2019

- Received national recognition of the Social Workers' Council;
- Enforced the Social Workers' Council Act by ensuring all practicing social workers are indeed fit to practice;
- Developed a Continuous Professional Development Framework in partnership with the National Institute of Health and Social Studies (NIHSS);
- Conducted a session with the National Assembly to advocate for the profession; and
- Participated in the Social Workers' Conference and advocated for a new structure for the service.

### Current Challenges

- Local expertise to review the Social Workers' Council Act and set Standards of Competencies for the profession;
- Number of social workers leaving the profession, which is having an impact on the quality of service being delivered; and
- Social workers' lack of willingness to engage in Continuous Professional Development (CPD), to ensure that they maintain and enhance the knowledge and skills they need to deliver a professional service to their clients and the community.

### Strategic Priorities 2020 to 2022

- Strengthen the capacity of the Council to ensure it delivers on its mission;
- Develop Standards of Competencies which every social worker must meet in order to become registered;
- Ensure all social workers continue to meet the Standards of Competencies in order to remain registered; and
- Strengthen, increase and diversify resource mobilisation to ensure independence of the Council.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>472</b>	<b>1,004</b>	<b>882</b>	<b>1,011</b>	<b>1,020</b>	<b>1,029</b>
Main appropriation	472	1,004	882	1,011	1,020	1,029
<b>Total</b>	<b>472</b>	<b>1,004</b>	<b>882</b>	<b>1,011</b>	<b>1,020</b>	<b>1,029</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2018	2019		2020	2021	2022
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Regulatory and Capacity Building	472	1,004	882	1,011	1,020	1,029
<b>Programme Total</b>	<b>472</b>	<b>1,004</b>	<b>882</b>	<b>1,011</b>	<b>1,020</b>	<b>1,029</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>472</b>	<b>1,004</b>	<b>882</b>	<b>1,011</b>	<b>1,020</b>	<b>1,029</b>
<b>Compensation of Employees</b>	<b>124</b>	<b>184</b>	<b>184</b>	<b>189</b>	<b>189</b>	<b>189</b>
Wages and Salaries in Cash	124	184	184	189	189	189
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>348</b>	<b>820</b>	<b>698</b>	<b>822</b>	<b>831</b>	<b>840</b>
Office Expenses	23	112	72	83	83	83
Transportation and Travel Cost	-	51	21	34	34	34
Maintenance and Repairs	-	5	5	5	5	5
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	313	630	599	688	698	707
Minor Capital Outlays	12	22	1	11	11	11
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>472</b>	<b>1,004</b>	<b>882</b>	<b>1,011</b>	<b>1,020</b>	<b>1,029</b>

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MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
	LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
<b>TOTAL CENTRAL GOVERNMENT</b>	<b>2,882,038</b>	<b>1,162,617</b>	<b>1,973,134</b>	<b>6,017,789</b>	<b>508,855</b>	<b>85,388</b>	<b>202,123</b>	<b>796,366</b>	<b>599,596</b>	<b>123,784</b>	<b>145,005</b>	<b>868,386</b>	<b>419,412</b>	<b>132,703</b>	<b>561,684</b>	<b>1,113,799</b>	<b>449,700</b>	<b>298,027</b>	<b>704,462</b>	<b>1,452,189</b>	<b>530,957</b>	<b>485,924</b>	<b>354,133</b>	<b>1,371,015</b>
<b>President's Office Portfolio</b>																								
Office of the President	2,300	-	-	2,300	-	-	-	-	150	-	-	150	-	-	-	-	1,300	-	-	1,300	-	-	-	-
Department of Public Administration	1,000	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Department of Defence	48,769	136,247	-	185,016	1,364	-	-	1,364	8,301	-	-	8,301	14,103	-	-	14,103	10,000	15,502	-	25,502	15,000	120,745	-	135,745
The Attorney General's Chamber	4,965	-	163,709	168,674	-	-	-	-	500	-	-	500	4,465	-	82,359	86,824	-	-	81,350	81,350	0.00	-	-	-
Registration Division	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>57,033</b>	<b>136,247</b>	<b>163,709</b>	<b>356,989</b>	<b>1,364</b>	<b>-</b>	<b>-</b>	<b>1,364</b>	<b>9,951</b>	<b>-</b>	<b>-</b>	<b>9,951</b>	<b>18,568</b>	<b>-</b>	<b>82,359</b>	<b>100,927</b>	<b>11,300</b>	<b>15,502</b>	<b>81,350</b>	<b>108,152</b>	<b>15,000</b>	<b>120,745</b>	<b>-</b>	<b>135,745</b>
<b>Vice -President's Office Portfolio</b>								-																
Department of Blue Economy	-	180,019	55,418	235,437	-	11,884	-	11,884	-	-	-	-	-	50,050	20,020	70,070	-	65,340	20,328	85,668	-	52,745	15,070	67,815
Enterprise Seychelles Agency	2,250	-	-	2,250	-	-	-	-	2,000	-	-	2,000	250	-	-	250	-	-	-	-				-
Industrial Estate Authority	21,698	-	-	21,698	5,698	-	-	5,698	16,000	-	-	16,000	-	-	-	-	-	-	-	-				-
National Institute of Technology Science & Innovation	-	9,568	-	9,568	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	8,568	-	8,568	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>23,948</b>	<b>189,587</b>	<b>55,418</b>	<b>268,953</b>	<b>5,698</b>	<b>11,884</b>	<b>-</b>	<b>17,582</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>250</b>	<b>51,050</b>	<b>20,020</b>	<b>71,320</b>	<b>-</b>	<b>73,908</b>	<b>20,328</b>	<b>94,236</b>	<b>-</b>	<b>52,745</b>	<b>15,070</b>	<b>67,815</b>
<b>Designatd Minister's Portfolio</b>								-																
Department of Local Government	321,129	-	12,167	333,297	125,918	-	-	125,918	40,111	-	540	40,652	53,600	-	11,627	65,227	51,000	-	-	51,000	50,500	-	-	50,500
Office of the Mayor of Victoria	3,920	-	-	3,920	-	-	-	-	3,920	-	-	3,920	-	-	-	-	-	-	-	-	-	-	-	-
Department of Police	80,538	23,725	195,004	299,267	15,737	-	-	15,737	8,261	5,839	-	14,101	10,667	5,827	86,824	103,318	35,873	5,917	108,181	149,970	10,000	6,141	-	16,141
Prison Services	17,729	-	-	17,729	-	-	-	-	5,705	-	-	5,705	8,024	-	-	8,024	4,000	-	-	4,000	-	-	-	-
Seychelles Fire and Rescue Agency	22,413	-	-	22,413	1,913	-	-	1,913	9,000	-	-	9,000	2,000	-	-	2,000	7,150	-	-	7,150	2,350	-	-	2,350
Department of Culture	65,032	-	41,115	106,147	7,104	-	-	7,104	22,928	-	2,060	24,988	5,000	-	19,055	24,055	20,000	-	20,000	40,000	10,000	-	-	10,000
National Sports Council	41,094	-	-	41,094	-	-	-	-	7,300	-	-	7,300	10,791	-	-	10,791	10,078	-	-	10,078	12,925	-	-	12,925
Creative Industry and National Events Agency	48,824	-	-	48,824	224	-	-	224	8,600	-	-	8,600									40,000			40,000
National Arts council	2,906	-	-	2,906	406	-	-	406	2,500	-	-	2,500												
Creole Institute	10,220	-	-	10,220	-	-	-	-	5,900	-	-	5,900	4,320	-	-	4,320	-	-	-	-	-	-	-	-
Seychelles Heritage Foundation	11,266	-	-	11,266	568	-	-	568	1,000	-	-	1,000	4,899	-	-	4,899	2,300	-	-	2,300	2,500	-	-	2,500
Agency for Prevention of Drug Abuse & Rehabilitaton	9,263	-	44,629	53,891	-	-	-	-	-	-	-	-	3,263	-	21,750	25,013	6,000	-	21,750	27,750	-		1,129	1,129
<b>Total</b>	<b>634,335</b>	<b>23,725</b>	<b>292,915</b>	<b>950,974</b>	<b>157,568</b>	<b>11,884</b>	<b>-</b>	<b>169,452</b>	<b>115,225</b>	<b>5,839</b>	<b>2,600</b>	<b>123,665</b>	<b>102,564</b>	<b>5,827</b>	<b>139,255</b>	<b>247,646</b>	<b>136,400</b>	<b>5,917</b>	<b>149,931</b>	<b>292,248</b>	<b>128,275</b>	<b>6,141</b>	<b>1,129</b>	<b>135,544</b>
<b>Constitutionally Appointed Authority</b>																								
Judiciary	5,964	-	40,874	46,838	-	-	1,885	1,885	3,051	-	18,336	21,387	2,913	-	20,653	23,566				-				-
The Legislature	500	-	-	500	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6,464</b>	<b>-</b>	<b>40,874</b>	<b>47,338</b>	<b>183,520</b>	<b>11,884</b>	<b>1,885</b>	<b>197,289</b>	<b>3,551</b>	<b>-</b>	<b>18,336</b>	<b>21,887</b>	<b>2,913</b>	<b>-</b>	<b>20,653</b>	<b>23,566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Statutory Bodies Portfolio</b>								-																
Seychelles Broadcasting Corporation	21,114	-	209,317	230,431	-	-	-	-	5,114	-	40,826	45,940	14,000	-	155,513	169,513	2,000	-	12,978	14,978	-	-	-	-
Anti-Corruption Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>21,114</b>	<b>-</b>	<b>209,317</b>	<b>230,431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,114</b>	<b>-</b>	<b>40,826</b>	<b>45,940</b>	<b>14,000</b>	<b>-</b>	<b>155,513</b>	<b>169,513</b>	<b>2,000</b>	<b>-</b>	<b>12,978</b>	<b>14,978</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Finance, Trade, Investment &amp; EonomicPlanning Portfolio</b>																								
Department of Trade	-	-	19,274	19,274	-	-	6,041	6,041	-	-	2,866	2,866	-	-	6,270	6,270	-	-	2,010	2,010	-	-	2,086	2,086
Department of Finance	-	121,358	15,620	136,977	-	-	-	-	-	85,980	15,620	101,600	-	7,150	-	7,150	-	8,312	-	8,312	-	19,916	-	19,916
National Bureau of Statistics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>121,358</b>	<b>34,894</b>	<b>156,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,980</b>	<b>18,486</b>	<b>104,466</b>	<b>-</b>	<b>7,150</b>	<b>6,270</b>	<b>13,420</b>	<b>-</b>	<b>8,312</b>	<b>2,010</b>	<b>10,322</b>	<b>-</b>	<b>19,916</b>	<b>2,086</b>	<b>22,002</b>
<b>Agriculture and Fisheries Portfolio</b>																								
Ministry of Fisheries and Agriculture	-	-	3,583	3,583	-	-	-	-	-	-	3,583	3,583				-				-				-
Seychelles Agricultural Agency	125,683	-	-	125,683	13,105	-	-	13,105	28,562	-	-	28,562	24,472	-	-	24,472	25,544	-	-	25,544	34,000	-	-	34,000
National Biosecurity Agency	3,600	-	-	3,600	-	-	-	-	3,600	-	-	3,600												
-	-	-	-	-	-	-	-	-	-	-	-	-												
<b>Total</b>	<b>129,283</b>	<b>-</b>	<b>3,583</b>	<b>132,865</b>	<b>49,651</b>	<b>17,652</b>	<b>134,008</b>	<b>201,311</b>	<b>32,162</b>	<b>-</b>	<b>3,583</b>	<b>35,744</b>	<b>24,472</b>	<b>-</b>	<b>-</b>	<b>24,472</b>	<b>25,544</b>	<b>-</b>	<b>-</b>	<b>25,544</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>34,000</b>
<b>Ministry of Education &amp; Human Resource Development</b>																								

MINISTRIES / DEPARTMENTS / AGENCIES	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
	LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
Ministry of Education and Human Resources Development	331,558	371,318	73,435	776,311	107,640	13,031	-	120,671	123,925	1,350	1,048	126,324	32,513	33,228	37,015	102,756	31,866	128,629	35,371	195,866	35,614	195,080	-	230,694
Institute of Early Childhood Development	-	-	15,168	15,168	-	-	-	-							7,584	7,584			7,584	7,584				
	-	-	-	-																				
<b>Total</b>	<b>331,558</b>	<b>371,318</b>	<b>88,603</b>	<b>791,479</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,925</b>	<b>1,350</b>	<b>1,048</b>	<b>126,324</b>	<b>32,513</b>	<b>33,228</b>	<b>44,599</b>	<b>110,340</b>	<b>31,866</b>	<b>128,629</b>	<b>42,955</b>	<b>203,450</b>	<b>35,614</b>	<b>195,080</b>	<b>-</b>	<b>230,694</b>
								-																
<b>Habitat, Infrastructure and Land Transport Portfolio</b>								-								-				-				-
Ministry of Habitat, Infrastructure and Land Transport	900,888	64,723	804,836	1,770,447	396,565	54,436	126,042	577,043	167,760	10,288	28,945	206,993	97,077	-	-	97,077	122,147	-	324,925	447,072	117,339	-	324,924	442,263
Seychelles Land Transport Agency	440,803	24,035	-	464,838	111,330	-	-	111,330	68,135	7,882	-	76,016	77,322	7,865	-	85,187	82,016	-	-	82,016	102,000	8,289	-	110,289
Road Transport Commission	5,500	-	-	5,500	-	-	-	-	-	-	-	-	2,000	-	-	2,000	3,500	-	-	3,500	-	-	-	-
<b>Total</b>	<b>1,347,190</b>	<b>88,758</b>	<b>804,836</b>	<b>2,240,784</b>	<b>180,744</b>	<b>29,127</b>	<b>40,799</b>	<b>250,670</b>	<b>235,894</b>	<b>18,169</b>	<b>28,945</b>	<b>283,009</b>	<b>176,399</b>	<b>7,865</b>	<b>-</b>	<b>184,264</b>	<b>207,663</b>	<b>-</b>	<b>324,925</b>	<b>532,588</b>	<b>219,339</b>	<b>8,289</b>	<b>324,924</b>	<b>552,552</b>
<b>Health Portfolio</b>																								
Ministry of Health	4,000	51,964	-	55,964	-	42,828	-	42,828.49	-	9,135	-	9,135	4,000	-	-	4,000	-	-	-	-	-	-	-	-
Health Care Agency	160,925	135,276	71,243	367,444	43,880	-	-	43,880	36,829	3,310	-	40,139	30,816	27,583	35,350	93,748	18,000	43,979	35,893	97,872	31,400	60,404	-	91,804
Public Health Authority	6,375	-	-	6,375	-	-	-	-	6,375	-	-	6,375	-	-	-	-	-	-	-	-	-	-	-	-
National Aids Council	-	-	3,745	3,745	-	-	3,745	13,273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>171,300</b>	<b>187,240</b>	<b>74,988</b>	<b>433,528</b>	<b>59,528</b>	<b>14,841</b>	<b>5,479</b>	<b>79,848</b>	<b>43,204</b>	<b>12,446</b>	<b>-</b>	<b>55,650</b>	<b>34,816</b>	<b>27,583</b>	<b>35,350</b>	<b>93,748</b>	<b>18,000</b>	<b>43,979</b>	<b>35,893</b>	<b>97,872</b>	<b>31,400</b>	<b>60,404</b>	<b>-</b>	<b>91,804</b>
<b>Tourism, Civil Aviation and Marine Portfolio</b>								-																
Department of Tourism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Maritime Safety Administration	149	-	-	149	-	-	-	-	149	-	-	149	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles Tourism Academy	28,776	-	6,600	35,376	28,276	-	-	28,276	500	-	-	500	-	-	6,600	6,600	-	-	-	-	-	-	-	-
<b>Total</b>	<b>28,925</b>	<b>-</b>	<b>6,600</b>	<b>35,525</b>	<b>8,700</b>	<b>-</b>	<b>-</b>	<b>8,700</b>	<b>649</b>	<b>-</b>	<b>-</b>	<b>649</b>	<b>-</b>	<b>-</b>	<b>6,600</b>	<b>6,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Environment, Energy and Climate Change Portfolio</b>																								
Ministry of Environment, Energy and Climate change	41,688	-	117,457	159,145	17,795	-	46,939	64,733	8,131	-	19,066	27,197	5,254	-	29,315	34,569	5,508	-	12,342	17,850	5,000	-	9,796	14,796
Seychelles Meteorological Authority	10,000	-	-	10,000	-	-	-	-					-	-	-	-	-	-	-	-	10,000	-	-	10,000
Seychelles Energy Commision	-	44,385	35,312	79,697	-	-	23,198	23,198	-	-	12,115	12,115	-	-	-	-	-	21,780	-	21,780	-	22,605	-	22,605
Landscape and Waste Management Agency	47,583	-	-	47,583	-	-	-	-	-	-	-	-	673	-	-	673	-	-	-	-	46,910	-	-	46,910
<b>Total</b>	<b>99,271</b>	<b>44,385</b>	<b>152,770</b>	<b>296,426</b>	<b>15,500</b>	<b>-</b>	<b>19,952</b>	<b>35,452</b>	<b>8,131</b>	<b>-</b>	<b>31,181</b>	<b>39,312</b>	<b>5,927</b>	<b>-</b>	<b>29,315</b>	<b>35,242</b>	<b>5,508</b>	<b>21,780</b>	<b>12,342</b>	<b>39,630</b>	<b>61,910</b>	<b>22,605</b>	<b>9,796</b>	<b>94,311</b>
<b>Family Affairs Portfolio</b>																								
Ministry of Family Affairs	11,000	-	44,629	55,629	-	-	-	-	-	-	-	-	2,000	-	21,750	23,750	9,000	-	21,750	30,750	-	-	1,129	1,129
National Council for the Elderly	17,316	-	-	17,316	4,000	-	-	4,000	2,489	-	-	2,489	2,990	-	-	2,990	2,419	-	-	2,419	5,419	-	-	5,419
National Council for the Disabled	3,300	-	-	3,300	-	-	-	4,000	1,300	-	-	1,300	2,000	-	-	2,000	-	-	-	-	-	-	-	-
<b>Total</b>	<b>31,616</b>	<b>-</b>	<b>44,629</b>	<b>76,245</b>	<b>4,150</b>	<b>-</b>	<b>-</b>	<b>4,150</b>	<b>3,789</b>	<b>-</b>	<b>-</b>	<b>3,789</b>	<b>6,990</b>	<b>-</b>	<b>21,750</b>	<b>28,740</b>	<b>11,419</b>	<b>-</b>	<b>21,750</b>	<b>33,169</b>	<b>5,419</b>	<b>-</b>	<b>1,129</b>	<b>6,548</b>

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
			1,450	-	-	1,450	-	-	-	-	150	-	-	-	150	-	-	-	-	1,300	-	-	-	1,300	-	-	-
P1:Governance, Management and Administration																											
construction of shed for vehicles	Complete	GOS	150	-	-	150	-	-	-	-	150	-	-	-	150	-	-	-	-	-	-	-	-	-	-		
upgrading of office building - replacement of louvres	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	
upgrading of office building - replacement of wooden floor	New	GOS	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-	300	-	-	-	-	
Total P1: Governance, Management and Administration			1,450	-	-	1,450	-	-	-	-	150	-	-	-	150	-	-	-	-	1,300	-	-	1,300	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL ACTUAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL ACTUAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL ACTUAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL ACTUAL (SCR '000)
			1,000	-	-		1,000	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
P1:Governance, Management and Administration																										
SP2: Administration and Human Resource Management																										
Renovation of building	New	GOS	1,000	-	-	1,000	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management and Administration			1,000	-		1,000	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			4,965	-	163,709	168,674	-	-	-	-	500	-	-	-	500	4,465	-	82,359	86,824	-	-	81,350	81,350	-	-	-
PI: Governance, Management and Administration																										
New AG Office	New	GOS	4,465	-	163,709	168,174	-	-	-	-	-	-	-	4,465	-	82,359	86,824	-	-	81,350	81,350	-	-	-	-	
Upgrading of toilet facilities	New	GOS	500	-	-	500	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Total PI: Governance, Management and Administration			4,965	-	163,709	168,674	-	-	-	-	500	-	-	500	4,465	-	82,359	86,824	-	-	81,350	81,350	-	-	-	-

NAME OF PROJECT	STATUS	FINANCING	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			48,769	136,247	-	185,016	1,364	-	-	1,364	8,301	-	-	8,301	14,103	-	-	14,103	10,000	15,502	-	25,502	15,000	120,745	-	135,745
P1:Governance, Management and Administration																										
SP1:Defence Administration & Planning																										
Rennovation of Barrack No3	Ongoing	GOS	1,021	-	-	1,021	-	-	-	-	1,021			1,021	-	-	-	-	-	-	-	-	-	-	-	-
Rennovation of Communication Building	Ongoing	GOS	1,364	-	-	1,364	1,364	-	-	1,364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backfilling Perseverance Coast Guard construction of women barracks	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	6,000	-	-	6,000	-	-	-	-	-	-	-	-
Dormitory for women	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500			1,500	1,500			1,500
Construction of walls; repair of admin building	New	GOS	9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	-	4,500			4,500	4,500			4,500
Construction of fencing BU	Pipeline	GOS	3,200	-	-	3,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,200			3,200
Construction of Fencing BU	New	GOS	2,038	-	-	2,038	-	-	-	-	-	-	-	-	2,038			2,038	-	-	-	-	-	-	-	-
SP2: Military Training & Seychelles Defence Academy																										
Construction of Guard Room	Ongoing	GOS	5,940	-	-	5,940	-	-	-	-	-			-	-	-	-	-	2,970	-	-	2,970	2,970	-	-	2,970
Total P1:Governance, Management and Administration			31,563	-	-	31,563	1,364	-	-	1,364	1,021	-	-	1,021	8,038	-	-	8,038	8,970	-	-	8,970	12,170	-	-	12,170
P2: Deterrence, Surveillance and Response																										
SP1: Maritime Operations																										
Defence line of credit	New	India	-	112,700	-	112,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112,700	-	112,700
Shelter for fast response boats	Pipeline	GOS	1,800	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800	-	-	1,800
construction of fast response engine boat room facility	New	GOS	1,060	-	-	1,060	-	-	-	-	-	-	-	-	-	-	-	-	530	-	-	530	530	-	-	530
Communication equipments	Pipeline	GOS/India	-	23,547	-	23,547	-	-	-	-	-	-	-	-	-	-	-	-	-	15,502	-	15,502	-	8,045	-	8,045
Constructin of Jetty	New	GOS	12,845	-	-	12,845	-	-	-	-	7,280			7,280	5,565			5,565	-	-	-	-	-	-	-	-
Constructin of Storage Facility for oil spill	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	500			500	500			500	500			500
Total P2: Deterrence, Surveillance and Response			17,205	136,247	-	153,452	-	-	-	-	7,280	-	-	7,280	6,065	-	-	6,065	1,030	15,502	-	16,532	2,830	120,745	-	123,575

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	180,019	55,418	235,437	-	11,884	-	11,884	-	-	-	-	-	50,050	20,020	70,070	-	65,340	20,328	85,668	-	52,745	15,070	67,815
P1: Blue Economy																										
SP1: Policy, Planning And Research Monitoring																										
Blue Bond Swiofish	Ongoing	IBRD	-	70,294.00	43,890.00	114,184	-	11,884	-	11,884	-	-	-	-	-	14,300	14,300	28,600	-	29,040	14,520	43,560	-	15,070	15,070	30,140
Blue Bond Sey Cat	Ongoing	AFDB	-	21,945.00	-	21,945	-	-	-	-	-	-	-	-	-	7,150	-	7,150	-	7,260	-	7,260	-	7,535	-	7,535
Blue bond DBS	Ongoing	AFDB	-	87,780.00	-	87,780	-	-	-	-	-	-	-	-	-	28,600	-	28,600	-	29,040	-	29,040	-	30,140	-	30,140
Development of blue economy MSME's Value chains	Ongoing	AFDB	-	-	11,528.00	11,528	-	-	-	-	-	-	-	-	-	-	5,720	5,720	-	-	5,808	5,808	-	-	-	-
Total P1: Blue Economy			-	180,019	55,418	235,437	-	11,884	-	11,884	-	-	-	-	-	50,050	20,020	70,070	-	65,340	20,328	85,668	-	52,745	15,070	67,815

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	LOCAL (SR'000)		FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			2,250	-	-	2,250	-	-	-	-	2,000	-	-	-	2,000	250	-	-	250	-	-	-	-	-	-	-	-
PI1: Governance, Management & Administration																											
Kiosk, toilet and mini market at Bois de Rose	New	GOS	750	-	-	750	-	-	-	-	500	-	-	-	500	250	-	-	250	-	-	-	-	-	-	-	
Upgrading of regatta site + public toilets	Completed	GOS	1,500	-	-	1,500	-	-	-	-	1,500	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	
Total PI1: Governance, Management & Administration			2,250	-	-	2,250	-	-	-	-	2,000	-	-	-	2,000	250	-	-	250	-	-	-	-	-	-	-	

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			-	9,568	-	9,568	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	8,568	-	8,568	-	-	-	-
P2: Science, Technology, Innovation, Capacity Building and Knowledge Dissemination																										
SP2: Science, Technology and Innovation Development																										
Setting up of incubation center	New	INDIA	-	9,568	-	9,568	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	8,568	-	8,568	-	-	-	-
Total P2: Science, Technology, Innovation, Capacity Building and Knowledge Dissemination			-	9,568	-	9,568	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	8,568	-	8,568	-	-	-	-

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)				TOTAL INITIAL PROJECT COST (SCR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SCR '000)	FOREIGN LOAN FINANCING (SCR '000)	FOREIGN GRANT FINANCING (SCR '000)	LOCAL (SCR '000)		FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	
			21,698	-	-	21,698	5,698	-	-	-	5,698	16,000	-	-	-	16,000	-	-	-	-	-	-	-	-	-	-	
P2:Estate Management																											
SP2:Properties Management																											
Infrastructure development Zone 20	Ongoing	GOS	8,400	-	-	8,400	-	-	-	-	8,400	-	-	-	8,400	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure development Eve Island	Ongoing	GOS	10,448	-	-	10,448	5,698	-	-	-	5,698	4,750	-	-	4,750	-	-	-	-	-	-	-	-	-	-	-	
Road improvement	Ongoing	GOS	2,850	-	-	2,850	-	-	-	-	2,850	-	-	-	2,850	-	-	-	-	-	-	-	-	-	-	-	
Total P2:Estate Management			21,698	-	-	21,698	5,698	-	-	-	5,698	16,000	-	-	-	16,000	-	-	-	-	-	-	-	-	-	-	

Local Government Department

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			321,129	-	12,167	333,297	125,918	-	-	125,918	40,111	-	540	40,652	53,600	-	11,627	65,227	51,000	-	-	51,000	50,500	-	-	50,500
P3:Community Infrastructure Development																										
Minor Emergency Works	Ongoing	GOS	20,043	-	-	20,043	6,343	-	-	6,343	1,500	-	-	1,500	9,200	-	-	9,200	1,500	-	-	1,500	1,500	-	-	1,500
Cascade Comm Centre	New	GOS	3,550	-	-	3,550	50	-	-	50	500	-	-	500	3,000	-	-	3,000		-	-		-	-	-	
Ile Perseverance 1 Da'S Office	Pipeline	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000
District Small Projects	Ongoing	GOS	223,425	-	-	223,425	109,914	-	-	109,914	23,511	-	-	23,511	30,000	-	-	30,000	30,000	-	-	30,000	30,000	-	-	30,000
Eradication Of Pti Payot	Ongoing	GOS	14,604	-	-	14,604	2,104	-	-	2,104	2,500	-	-	2,500	2,000	-	-	2,000	4,000	-	-	4,000	4,000	-	-	4,000
Grand Anse Praslin Day Care	Ongoing	GOS	1,127	-	-	1,127	477	-	-	477	500	-	-	500	150	-	-	150	-	-	-	-	-	-	-	-
Anse Aux Pins Day Care	Ongoing	GOS	1,165	-	-	1,165	515	-	-	515	500	-	-	500	150	-	-	150	-	-	-	-	-	-	-	-
Takamaka Day Care	Ongoing	GOS	2,564	-	-	2,564	2,064	-	-	2,064	500	-	-	500		-	-	-	-	-	-	-	-	-	-	-
Major maintenance of courts & playing fields/ sport infrastructure	Pipeline	GOS	13,000	-	-	13,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	5,000	-	-	5,000	5,000	-	-	5,000
Glacis Day Care	ongoing	GOS	901	-	-	901	651	-	-	651	100	-	-	100	150	-	-	150	-	-	-	-	-	-	-	-
Extension Of Da'S Office - Regional Centres	Completed	GOS	8,800	-	-	8,800	3,800	-	-	3,800	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-
Ile Perseverance 1 Community Centre	New	GOS	500	-	-	500	-	-	-	-	500	-	-	500		-	-	-	-	-	-	-	-	-	-	-
Small Construction projects - first tranche	ongoing	INDIA	-	-	12,167	12,167	-	-	-	-			540	540		-	11,627	11,627	-	-	-	-	-	-	-	-
upgrading of DA's Office	Ongoing	GOS	26,500	-	-	26,500	-	-	-	-	5,000	-	-	5,000	3,000	-	-	3,000	9,500	-	-	9,500	9,000	-	-	9,000
upgrading multipurpose mont fleuri	New	GOS	950	-	-	950	-	-	-	-	-	-	-	-	950	-	-	950		-	-	-	-	-	-	-
Upgrading commu centre /mini halls	new	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000		-	-	-	-	-	-	-
Total P3:Community Infrastructure Development			321,129	-	12,167	333,297	125,918	-	-	125,918	40,111	-	540	40,652	53,600	-	11,627	65,227	51,000	-	-	51,000	50,500	-	-	50,500

Department of Prison

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022					
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)		
			17,729	-	-		17,729	-	-	-	-	5,705	-	-	-	5,705	8,024	-	-	-	8,024	4,000	-	-	-	4,000	-	-
P2:Custodial Services																												
induction facility	New	GOS	13,558	-	-	13,558	-	-	-	-	3,657	-	-	3,657	5,901	-	-	-	5,901	4,000	-	-	-	4,000	-	-	-	-
medium low risk accomodation	New	GOS	4,172	-	-	4,172	-	-	-	-	2,048	-	-	2,048	2,123	-	-	-	2,123	-	-	-	-	-	-	-	-	-
Total P2: Custodial Services			17,729	-	-	17,729	-	-	-	-	5,705	-	-	5,705	8,024	-	-	-	8,024	4,000	-	-	-	4,000	-	-	-	-

Department of Police

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			80,538	23,725	195,004	299,267	15,737	-	-	15,737	8,261	5,839	-	14,101	10,667	5,827	86,824	103,318	35,873	5,917	108,181	149,970	10,000	6,141	-	16,141
P1: Governance, Management & Administration																										
Upgrading of police stations	ongoing	GOS	15,036	-	-	15,036	4,036	-	-	4,036	-	-	-	-	1,000	-	-	1,000	-	-	-	-	10,000	-	-	10,000
La Digue Police Station	New	GOS	18,683	-	-	18,683	-	-	-	-	3,500	-	-	3,500	6,667	-	-	6,667	8,516.00	-	-	8,516	-	-	-	-
Central Police Station	New	GOS	2,291	-	-	2,291	1,441	-	-	1,441	850	-	-	850	-	-	-	-	-	-	-	-	-	-	-	-
Anse Royale Police Station	New	GOS	1,150	-	-	1,150	450	-	-	450	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-
New Police Head Quarter	New	India	6,000	-	195,004	201,004	-	-	-	-	-	-	-	-	-	-	86,824	86,824	6,000.00	-	108,181	114,181	-	-	-	-
relocation from bois de rose	New	GOS	21,357	-	-	21,357	-	-	-	-	-	-	-	-	-	-	-	-	21,357	-	-	21,357	-	-	-	-
New Police Academy	New	GOS	1,141	-	-	1,141	-	-	-	-	1,141	-	-	1,141	-	-	-	-	-	-	-	-	-	-	-	-
Total P1: Governance, Management & Administration			65,658	-	195,004	260,662	5,927	-	-	5,927	6,191	-	-	6,191	7,667	-	86,824	94,491	35,873	-	108,181	144,053	10,000	-	-	10,000
P2:Visible Policing																										
SP2: Community, Airport Policing																										
Anse Aux Pins Police Station	Completed	GOS	5,774	-	-	5,774.32	5,774			5,774	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclamation Baie Ste Anne Praslin Police	New	GOS	3,000	-	-	3,000.00	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-
upgrading of police stations	Ongoing	GOS	6,106	-	-	6,105.89	4,036	-	-	4,036	2,070	-	-	2,070	-	-	-	-	-	-	-	-	-	-	-	-
Police Cars	ongoing	India	-	23,725	-	23,724.53	-	-	-	-	-	5,839	-	5,839	-	5,827	-	5,827	-	5,917	-	5,917	-	6,141	-	6,141
Total P2:Visible Policing			14,880	23,725	-	38,605	9,810	-	-	9,810	2,070	5,839	-	7,909	3,000	5,827	-	8,827	-	5,917	-	5,917	-	6,141	-	6,141

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			65,032	-	41,115	106,147	7,104	-	-	7,104	22,928	-	2,060	24,988	5,000	-	19,055	24,055	20,000	-	20,000	40,000	10,000	-	-	10,000
P2:Cultural Promotion and Education			-	-	-	-																				
SP2: Development of performing arts			-	-	-	-																				
Renovation of Theatre Des Palmes	Ongoing	GOS	1,525	-	-	1,525	-				1,525			1,525				-								
Total P2:Cultural Promotion and Education			1,525	-	-	1,525	-	-	-	-	1,525	-	-	1,525	-	-	-	-	-	-	-	-	-	-	-	
P3:Protection and Preservation of Culture																										
SP1:Conservation																										
Renovation of carnegie	ongoing	GOS	1,925	-	-	1,925	-				1,925			1,925				-								
Renovation Ex-Supreme Court	completed	GOS	19,075	-	-	19,075	4,747			4,747	14,328			14,328	-			-	-			-	-		-	
Renovation of Ex supreme Court Annex	completed	GOS	2,507	-	-	2,507	2,357			2,357	150			150				-				-				
rennovation of admin block next to annex	ongoing	GOS	10,000	-	-	10,000	-			-	5,000			5,000	5,000			5,000				-			-	
Total P3: Protection and Preservation of Culture			33,507	-	-	33,507	7,104	-	-	7,104	21,403	-	-	21,403	5,000	-	-	5,000	-	-	-	-	-	-	-	
P4: Public Access to Information and Education																										
SP1:National Library Services																										
Maintenance on Library (Mobile Lib)	Ongoing	GOS	-	-	6,115	6,115	-			-			2,060	2,060			4,055	4,055				-			-	
renovation of national library	Ongoing	GOS	-	-	35,000	35,000	-				-			-			15,000	15,000	-		20,000	20,000			-	
SP2: Archives																						-			-	
construction of archive building	New	GOS	30,000	-	-	30,000	-							-				-	20,000			20,000	10,000		10,000	
Total P4:Public Access to Information and Education			30,000	-	41,115	71,115	-	-	-	-	-	-	2,060	2,060	-	-	19,055	19,055	20,000	-	20,000	40,000	10,000	-	-	10,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			3,420	-	-	3,420	-	-	-	-	3,920		-	3,920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
P1:Mayoral Services																														
Renovation of ex-court of Appeal	Ongoing	GOS	3,420	-	-	3,420	-		-	3,420		3,420	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction of stage in victoria	New	GOS	500	-	-	500				500		500																		
Total P1:Mayoral Services			3,420	-	-	3,420	-	-	-	-	3,920	-	-	3,920	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDEGT 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			22,413	-	-		22,413	1,913	-	-	1,913	9,000	-	-	9,000	2,000	-	-	2,000	7,150	-	-	7,150	2,350	-	-
P1:Governance, Management & Administration																										
Extention of exsiting facilities at HQ	Pipeline	GOS	3,850	-	-	3,850				-				-				1,500			1,500	2,350			2,350	
Total P1:Governance, Management & Administration			3,850	-	-	3,850	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	2,350	-	-	2,350	
			-	-	-																					
P2:Emergency Operations			-	-	-																					
Construction of Anse Royale Fire Station	GOS	Ongoing	10,913	-	-	10,913	1,913	-	-	1,913	9,000	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	
Construction of Anse Boileau Fire Station	GOS		2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	
Construcdtion of Fire Station at Ile Perseverance			5,650	-	-	5,650	-	-	-	-	-	-	-	-	-	-	-	5,650	-	-	5,650	-	-	-	-	
Total P2: Emergency Operation			18,563	-	-	18,563	1,913	-	-	1,913	9,000	-	-	9,000	2,000	-	-	2,000	5,650	-	-	5,650	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIGE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022					
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)		
			41,094	-	-		41,094	-	-	-	-	7,300	-	-	-	7,300	10,791	-	-	-	10,791	10,078	-	-	-	10,078	12,925	-
P1:Governance, Management & Administration																												
SPI:Management Services																												
Renovation works at Unity Stadium	Pipeline	GOS	5,496	-	-	5,496	-	-	-	-	-	-	-	-	3,996	-	-	3,996	1,500	-	-	1,500	-	-	-	-	-	-
Renovation works at Palais des Sports	New	GOS	7,455	-	-	7,455	-	-	-	-	-	-	-	-	2,955	-	-	2,955	4,500	-	-	4,500	-	-	-	-	-	-
Upgrading Roche Caiman Swimming pool	Ongoing	GOS	5,065	-	-	5,065	-	-	-	-	4,300	-	-	4,300	765	-	-	765	-	-	-	-	-	-	-	-	-	-
Renovation works Stad Popillaire	Pipeline	GOS	4,375	-	-	4,375	-	-	-	-	-	-	-	-	1,075	-	-	1,075	2,800	-	-	2,800	500	-	-	-	500	-
Marie Jeanne fitness trail & outdoor gym	On-going	GOS	1,778	-	-	1,778	-	-	-	-	-	-	-	-	-	-	-	-	1,278	-	-	1,278	500	-	-	-	500	-
Playing field praslin	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-
Upgrading of chlorinated system at roche caiman swimming pool	New	GOS	3,000	-	-	3,000	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
La retraite youth, sports and culture regional center	Pipeline	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500	-	-	-	-	-
renovation of weight lifting building freedom square	Pipeline	GOS	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-	-	300	-
Grand Anse Praslin football field renovation	Pipeline	GOS	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	-	-	-	-	-
Re-roofing ex school meal center	Pipeline	GOS	1,125	-	-	1,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,125	-	-	-	1,125	-
Total P1:Governance Management & Administration			41,094	-	-	41,094	-	-	-	-	7,300	-	-	7,300	10,791	-	-	10,791	10,078	-	-	4,078	12,925	-	-	-	12,925	-

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
P2: Events and Creative Industries			64,395	-	-	64,395	224	-	-	224	8,600	-	-	8,600	-	-	-	-	-	-	-	40,000	-	-	40,000	
SP1: Events																										
Repairing of roof	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of floor / basement upgrade	Ongoing	GOS	824	-	-	824	224	-	-	224	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	
major renovation of ICCS buliding	pipeline	GOS	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	40,000		
Music Stadium	completed	GOS	20,571	-	-	20,571	15,571	-	-	15,571	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	
Total P2: Events and Creative Industries			64,395	-	-	64,395	224	-	-	224	8,600	-	-	8,600	-	-	-	-	-	-	-	40,000	-	-	40,000	

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			10,220	-	-		10,220	-	-	-	-	5,900	-	-	-	5,900	4,320	-	-	-	4,320	-	-	-	-	-	-
P1:Governance, Management & Administration																											
Renovation of Creole Institute	New	GOS	3,700	-	-	3,700	-	-	-	-	1,700	-	-	1,700	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-
New Admin block	New	GOS	6,520	-	-	6,520	-	-	-	-	4,200	-	-	4,200	2,320	-	-	2,320	-	-	-	-	-	-	-	-	-
Total P1: Governance, Management & Administration			10,220	-	-	10,220	-	-	-	-	5,900	-	-	5,900	4,320	-	-	4,320	-	-	-	-	-	-	-	-	-

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2021			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			4,273	-	-	4,273	568	-	-	568	1,000	-	-	1,000	4,899	-	-	4,899	2,300	-	-	2,300	2,500	-	-	2,500
P2:Conservation and Valorisation of Heritage Assets																										
Renovation of Gran Kazz basement	Pipeline	GOS	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	-
Internal renovation to gran Kaz Domain Val De P	Pipeline	GOS	698	-	-	698	-	-	-	-	-	-	-	-	-	-	-	-	293	-	-	293	405	-	-	405
Rennovation of plantation house	Ongoing	GOS	2,775	-	-	2,775	568	-	-	568	-	-	-	-	-	-	-	-	1,207	-	-	1,207	1,000	-	-	1,000
Construction of admin block	New	GOS	5,899	-	-	5,899	-	-	-	-	1,000	-	-	1,000	4,899	-	-	4,899	-	-	-	-	-	-	-	-
Domain Val De Pres development	Pipeline	GOS	1,095	-	-	1,095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,095	-	-	1,095
Total P2:Conservation and Valorisation of Heritage Assets			4,273	-	-	4,273	568	-	-	568	1,000	-	-	1,000	4,899	-	-	4,899	2,300	-	-	2,300	2,500	-	-	2,500

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2021			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			2,906	-	-	2,906	406	-	-	406	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-
P1:Governance, Management & Administration																										
Renovation of NAC building	New	GOS	1,000	-	-	1,000					1,000			1,000												
Renovation of National Theatre	Ongoing	GOS	1,906	-	-	1,906	406			406	1,500			1,500				-				-				-
Total P1:Governance, Management & Administration																										
			2,906	-	-	2,906	406	-	-	406	2,500	-	-	2,500	-	-	-		-	-	-		-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	43,500	53,891	97,391	-	-	-	-	-	-	-	-	3,263	-	21,750	25,012.5	6,000	-	21,750	27,750	-	-	1,129	1,129
PI: Governance, Management & Administration																										
Rehabilitation village	new	GOS / UAE	-	43,500	53,891	97,391	-			-	-		-	-	3,263		21,750	25,013	6,000		21,750	27,750			1,129	1,129
Total PI: Governance, Managemetn & Administration			-	43,500	53,891	97,391	-	-	-	-	-	-	-	-	3,263	-	21,750	25,013	6,000	-	21,750	27,750	-	-	1,129	1,129

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			5,964	-	40,874	46,838	-	-	1,885	1,885	3,051	-	18,336	21,387	2,913	-	20,653	23,566	-	-	-	-	-	-	-	-
P2: Court Management																										
SP3: Magistrate Court Management																										
New Magistrate Court	Ongoing	GOS / GOI	5,964	-	40,874	46,838	-	-	1,885	1,885	3,051	-	18,336	21,387	2,913	-	20,653	23,566	-	-	-	-	-	-	-	
Total P2: Court Management			5,964	-	40,874	46,838	-	-	1,885	1,885	3,051	-	18,336	21,387	2,913	-	20,653	23,566	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		TOTAL INITIAL PROJECT COST (SR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			500	-	-	500	-	-	-	-	500	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-
P1: Governance, Management & Administration																										
upgrading of electrical system	New	GOS	500	-	-	500	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management & Administration			500	-	-	500	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			11,114	-	209,317	220,431	-	-	-	-	5,114	-	40,826	45,940	14,000	-	155,513	169,513	2,000	-	12,978	14,978	-	-		-
P1: Governance, Management & Administration																										
SP1: Finance, Administration & Human Resource																										
SBC Broadcast House	Ongoing	China	11,114	-	209,317	220,431	-	-	-	-	5,114	-	40,826	45,940	6,000	-	155,513	161,513	-	-	12,978	12,978	-	-	-	-
Relocation of AM radio	New	GOS	10,000	-	-	10,000	-	-	-	-	-	-	-	-	8,000	-	-	8,000	2,000	-	-	2,000	-	-	-	-
Total P1: Governance, Management & Administration			11,114	-	209,317	220,431	-	-	-	-	5,114	-	40,826	45,940	14,000	-	155,513	169,513	2,000	-	12,978	14,978	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	121,358	15,620	136,977	-	-	-	-	-	85,980	15,620	101,600	-	7,150	-	7,150	-	8,312	-	8,312	-	19,916	-	19,916
P2: Fiscal Budget and Accounts Management																										
SP1: Budget Management and Accounts Support Services																										
Regional Integration Implementation Programme (RIIP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Government vehicles	New	GOI	-	42,543	-	42,543	-	-	-	-	-	7,165	-	7,165	-	7,150	-	7,150	-	8,312	-	8,312	-	19,916	-	19,916
Miscallenous Grants	Ongoing	Various	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SIOFISH 3	Ongoing	GEF	-	78,815	15,620	94,435	-	-	-	-	-	78,815	15,620	94,435	-	-	-	-	-	-	-	-	-	-	-	
Total P2: Fiscal Budget and Accounts Management			-	121,358	15,620	136,977	-	-	-	-	-	85,980	15,620	101,600	-	7,150	-	7,150	-	8,312	-	8,312	-	19,916	-	19,916

NAME OF PROJECT	STATUS	FINANCED BY	FIANANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	-	19,274	19,274	-	-	6,041	6,041	-	-	2,866	2,866	-	-	6,270	6,270	-	-	2,010	2,010	-	-	2,086	2,086
P1: Trade Development																										
Sp1: Comprehensive Trade Policy																										
10Th EDF RISP 3 Programme	Ongoing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11Th EDF RISP IEPA Implementation	Ongoing		-	-	6,077	6,077	-	-	-	-	-	-	-	-	-	1,980	1,980	-	-	2,010	2,010	-	-	2,086	2,086	
Trade Related Facility	new		-	-	13,197	13,197	-	-	6,041	6,041	-	-	2,866	2,866	-	-	4,290	4,380	-	-	-	-	-	-	-	
Total P1: Trade Development			-	-	19,274	19,274	-	-	6,041	6,041	-	-	2,866	2,866	-	-	6,270	6,270	-	-	2,010	2,010	-	-	2,086	2,086

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	-	3,583	3,583	-	-	-	-	-	-	3,583	3,583	-	-	-	-	-	-	-	-	-	-	-	-
P1:Governance, Management & Administration																										
SP2:Administration & Corporate Services																										
Climate smart agriculture IFAD project phase II	completed	COMESA	-	-	3,583	3,583							3,583	3,583												
Total P1: Governance, Management & Administration			-	-	3,583	3,583	-	-	-	-	-	-	3,583	3,583	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJETS	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			125,683	-	-	125,683	13,105	-	-	13,105	28,562	-	-	28,562	24,472	-	-	24,472	25,544	-	-	25,544	34,000	-	-	34,000
P2: Crop & Livestock Research & Development			-	-	-	-																			-	
SP1: Crop Research Development			-	-	-	-																			-	
construction of research building at Anse Boileau	New	GOS	4,479	-	-	4,479	-	-	-	-	4,479	-	-	4,479	-	-	-	-	-	-	-	-	-	-	-	
Upgrading Of Research Facilities	Ongoing	GOS	5,808	-	-	5,808	3,858	-	-	3,858	500	-	-	500	-	-	-	-	-	-	-	1,450	-	-	1,450	
Maintenance Of Saa Drainage On Mahe And Praslin	Ongoing	GOS	3,440	-	-	3,440	1,940	-	-	1,940	750	-	-	750	-	-	-	-	-	-	-	750	-	-	750	
						-																			-	
SP2: Extension Services			-			-																			-	
Renovation Of Office At Amitie Praslin	New	GOS	1,300	-	-	1,300	1,000	-	-	1,000		-	-	-	-	-	-	-	-	-	-	300	-	-	300	
						-																			-	
SP3: Livestock Research and Development						-																			-	
Renovation To Pig Genetic Centre	Ongoing	GOS	3,794	-	-	3,794	2,094	-	-	2,094	700	-	-	700	-	-	-	-	-	-	-	1,000	-	-	1,000	
renovation of requisite stores	new	GOS	1,052	-	-	1,052	52	-	-	52	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of irrigation equipments	new	GOS	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	
upgradation of roads	new	GOS	5,404	-	-	5,404	3,904	-	-	3,904	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	
						-																			-	
Total P2: Crop & Livestock Research & Development			27,276	-	-	27,276	12,847	-	-	12,847	10,929	-	-	10,929	-	-	-	-	-	-	-	3,500	-	-	3,500	
						-																			-	
P3: Agricultural Planning & Land Management						-																			-	
Construction Of New Research Building Anse Boileau	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	
LTF projects	ongoing	LTF	92,821	-	-	92,821	-	-	-	-	17,633	-	-	17,633	24,472	-	-	24,472	24,544	-	-	24,544	26,172	-	-	26,172
Maintenance Of Victoria Market	Ongoing	GOS	757	-	-	757	257	-	-	257	-	-	-	-	-	-	-	500	-	-	500	-	-	-	-	
Construction of shade house	pipeline	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	500	-	-	-	500	500	-	-	500	
Construction of seed testing lab	pipeline	GOS		-	-	2,328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,328	-	-	2,328	
Total P3: Agricultural Planning & Land Management			98,406	-	-	98,406	257	-	-	257	17,633	-	-	17,633	24,472	-	-	24,472	25,544	-	-	25,544	30,500	-	-	30,500

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			3,600	-	-	3,600	-	-	-	-	3,600	-	-	-	3,600	-	-	-	-	-	-	-	-	-	-	-
SP2 - Control and Diagnostic Services																										
Building for Vet Quarantine	ongoing	GOS	3,000	-	-	3,000	-	-	-	-	3000			3,000	-	-	-	-	-	-	-	-	-	-	-	
Incenerator Shed	ongoing	GOS	600	-	-	600	-	-	-	-	600			600	-	-	-	-	-	-	-	-	-	-	-	
Total P2: Animal and Plant Health Bio-Security Services			3,600	-	-	3,600	-	-	-	-	3,600	-	-	3,600	-	-	-	-	-	-	-	-	-	-	-	

Ministry of Education and Human Resource Development

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			331,558	371,318	73,435	776,311	107,640	13,031	-	120,671	123,925	1,350	1,048	126,324	32,513	33,228	37,015	102,756	31,866	128,629	35,371	195,866	35,614	195,080	-	230,694
P1:Governance, Management and Administration																										
SP2:Central Admin,Finance & Procurement																										
Head quarter upgrading works	Ongoing	GOS	12,043	-	-	12,043	6,293	-	-	6,293	751	-	-	751	5,000	-	-	5,000	-	-	-	-	-	-	-	
SP3:Infractrure Development																										
Reparation to roof and upgrading of structure	Ongoing	GOS	4,000	-	-	4,000	-	-	-	-	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	
Tightening rooms for air condition unit	Ongoing	GOS	4,500	-	-	4,500	-	-	-	-	2,500	-	-	2,500	-	-	-	-	1,000	-	-	1,000	1,000	-	1,000	
Upgrading of Electrical	Ongoing	GOS	1,042	-	-	1,042	-	-	-	-	1,042	-	-	1,042	-	-	-	-	-	-	-	-	-	-	-	
Rehabilitatoin of Schools	ongoing	GOS / GOI	3,000	134,874	12,133	150,008	-	-	-	-	-	-	-	-	-	7,150	12,133	19,283	-	29,040	-	29,040	3,000	98,684	-	101,684
Total P1:Governance,Management and Administration			24,585	134,874	12,133	171,593	6,293	-	-	6,293	8,293	-	-	8,293	5,000	7,150	12,133	24,283	1,000	29,040	-	30,040	4,000	98,684	-	102,684
P3:Formal Early Childhood Care & Education																										
Anse Boileau Creche	New	GOS	100	-	-	100	-	-	-	-	100	-	-	100	-	-	-	-	-	-	-	-	-	-	-	
Anse royale	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	
Bel ombre creche	Ongoing	GOS	150	-	-	150	-	-	-	-	150	-	-	150	-	-	-	-	-	-	-	-	-	-	-	
Improving recreation ground for state schools	Ongoing	GOS	1,500	-	-	1,500	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	1,200	-	-	1,200	
Separate toilets (intermediary space between boys and girls)	Ongoing	GOS	1,200	-	-	1,200	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
Fresh water outlets	Ongoing	GOS	1,100	-	-	1,100	-	-	-	-	100	-	-	100	-	-	-	-	-	-	-	1,000	-	-	1,000	
Procurement of equipment for primary schools & creche	Ongoing	GOI	2,000	14,971	-	16,971	2,000	-	-	2,000	-	-	-	-	-	2,547	-	2,547	-	12,424	-	12,424	-	-	-	
Upgrading of Electrical System - Creche	New	GOS	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	700	-	-	700	500	-	-	500	
Total P3:Formal Early Childhood Care & Education			11,220	14,971	-	26,191	3,470	-	-	3,470	3,350	-	-	3,350	-	2,547	-	2,547	700	12,424	-	13,124	3,700	-	3,700	
P4:Primary Education																										
Glacis primary school	Ongoing	GOS/ CHINA	1,300	-	-	1,300	300	-	-	300	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	
La rosiere primary school (reconstruction)	Ongoing	GOS/ KUWAI	27,250	79,871	-	107,121	7,450	-	-	7,450	5,800	1,350.0	-	7,150	8,000	13,174	-	21,174	5,000	31,532	-	36,532	1,000	33,815	-	34,815
Ile perseverance primary 2 (civil works)	New	GOS/BADEA	9,981	73,839	-	83,819	481	-	-	481	3,000	-	-	3,000	-	-	-	-	2,500	27,122	-	29,622	4,000	46,717	-	50,717
Cascade primary school	Ongoing	GOS	8,136	-	-	8,136	-	-	-	-	8,136	-	-	8,136	-	-	-	-	-	-	-	-	-	-	-	
Anse boileau primary school	Ongoing	GOS	6,510	-	-	6,510	4,510	-	-	4,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Baie lazare primary school	Ongoing	GOS	4,222	-	-	4,222	-	-	-	-	4,222	-	-	4,222	-	-	-	-	-	-	-	-	-	-	-	
Grand anse praslin primary/ secondary school	Ongoing	GOS	15,729	-	-	15,729	8,379	-	-	8,379	3,450	-	-	3,450	1,000	-	-	1,000	1,100	-	-	1,100	1,800	-	1,800	
Anse royale primary	Ongoing	GOS	9,815	-	-	9,815	-	-	-	-	9,815	-	-	9,815	-	-	-	-	-	-	-	-	-	-	-	
Grand anse mahe	Ongoing	GOS	500	-	-	500	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
La digue primary	Ongoing	GOS	19,916	-	-	19,916	699	-	-	699	4,000	-	-	4,000	4,700	-	-	4,700	6,466	-	-	6,466	4,051	-	4,051	
La retraite	Ongoing	GOS	500	-	-	500	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Pointe larue primary	Ongoing	GOS	1,600	-	-	1,600	800	-	-	800	800	-	-	800	-	-	-	-	-	-	-	-	-	-	-	
Au cap primry	Ongoing	GOS	640	-	-	640	640	-	-	640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anse aux pins primary	Ongoing	GOS	2,550	-	-	2,550	300	-	-	300	2,250	-	-	2,250	-	-	-	-	-	-	-	-	-	-	-	
Mont fleuri primary	Ongoing	GOS	200	-	-	200	-	-	-	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of dinning hall, toilet, sick bays & other facilities	Ongoing	GOS/ EU	9,692	-	-	9,692	4,320	-	-	4,320	4,372	-	-	4,372	-	-	-	-	-	-	-	1,000	-	-	1,000	
Upgrading of electrical systems in primary schools	Ongoing	GOS	6,358	-	-	6,358	1,018	-	-	1,018	1,500	-	-	1,500	1,840	-	-	1,840	2,000	-	-	2,000	-	-	-	
Upgrading of te rooms	Ongoing	GOS	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-	-	500	
Improving of receration ground at state school glacis	Ongoing	GOS	8,646	-	-	8,646	7,846	-	-	7,846	-	-	-	-	-	-	-	-	-	-	-	800	-	-	800	
Upgrading of facilities for inclusion (access ramp)	Ongoing	GOS	700	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700	-	-	700	
Plaisance Primary	completed	GOS	2,100	-	-	2,100	-	-	-	-	2,100	-	-	2,100	-	-	-	-	-	-	-	-	-	-	-	
Takamaka Primary	Ongoing	GOS	500	-	-	500	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Exceptional School	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	
Rehabilitation of Electrical Networks in School	Ongoing	GOS	8,360	-	-	8,360	-	-	-	-	8,360	-	-	8,360	-	-	-	-	-	-	-	-	-	-	-	
Ile Perseverance Primary I	Ongoing	GOS	400	-	-	400	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	
Total P4: Primary Education			147,106	153,710	-	300,816	36,743	-	-	36,743	61,905	1,350	-	63,255	15,540	13,174	-	28,714	17,066	58,654	-	75,720	15,851	80,532	-	96,383
P5:Secondary Education																										
Ile Perseverance Secondary School	Ongoing	GOS/BADEA	38,818	5,731	-	44,549	38,618	5,731	-	44,349	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	
Beau Vallon Secondary School	Ongoing	GOS	3,416	-	-	3,416	-	-	-	-	3,416	-	-	3,416	-	-	-	-	-	-	-	-	-	-	-	
Grand Anse Praslin Secondary	Ongoing	GOS	2,500	-	-	2,500	-	-	-	-	2,500	-	-	2,500	-	-</										

Ministry of Education and Human Resource Development

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Anse Royal Secondary	Ongoing	GOS	4,000	-	-	4,000	-	-	-	-	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-
Sals Civil Work	Ongoing	GOS	100	-	-	100	-	-	-	-	100	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-
Additional Infrastructure	Pipeline	GOS	2,383	-	-	2,383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,383	-	-	2,383
Upgrading Of Electrical Systems - Secondary	Ongoing	GOS	8,992	-	-	8,992	261	-	-	261	4,931	-	-	4,931	1,900	-	-	1,900	1,500	-	-	1,500	400	-	-	400
Upgrading Of Science Laboratories (Chemical) Phase 2	Ongoing	GOS	18,834	-	-	18,834	17,234	-	-	17,234	200	-	-	200	1,400	-	-	1,400	-	-	-	-	-	-	-	-
Upgrading For Facilities For Inclusion (Access Ramp)	Ongoing	GOS	2,700	-	-	2,700	-	-	-	-	500	-	-	500	-	-	-	-	1,500	-	-	1,500	700	-	-	700
Air Tightening Rooms For Air Condition Unit	Ongoing	GOS	4,000	-	-	4,000	-	-	-	-	200	-	-	200	-	-	-	-	1,600	-	-	1,600	2,200	-	-	2,200
Total P5: Secondary Education			115,389	13,031	-	128,420	60,601	13,031	-	73,632	36,805	-	-	36,805	5,200	-	-	5,200	6,600	-	-	6,600	6,183	-	-	6,183
P6:Tertiary Non University Education and Training																										
Business studies (SBSA) and (SIAD)	New	CHINA	9,423	-	60,253	69,676	-	-	-	-	3,423	-	-	3,423	3,000	-	24,882	27,882	3,000	-	35,371	38,371	-	-	-	-
Renovation of youth hostel	Ongoing	GOS	7,033	-	-	7,033	533	-	-	533	4,000	-	-	4,000	-	-	-	-	-	-	-	-	2,500	-	-	2,500
SITE	Ongoing	GOS	2,900	-	-	2,900	-	-	-	-	2,900	-	-	2,900	-	-	-	-	-	-	-	-	-	-	-	-
Dust site project	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000
New infrastructure for SIAH	New	GOS/ KUWAIT	9,652	54,732	-	64,384	-	-	-	-	-	-	-	-	3,773	10,357	-	14,130	3,500	28,511	-	32,011	2,379	15,863	-	18,243
Renovation works at school	New	GOS	-	-	1,048	1,048	-	-	-	-	-	1,048	1,048	-	-	-	-	-	-	-	-	-	-	-	-	-
Renovation work at SIT	New	GOS	749	-	-	749	-	-	-	-	749	-	-	749	-	-	-	-	-	-	-	-	-	-	-	-
Re-Roofing at SIAD	New	GOS	1,300	-	-	1,300	-	-	-	-	1,300	-	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-
SBSA Roofing	New	GOS	1,200	-	-	1,200	-	-	-	-	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-
Total P6: Tertiary Non University Training			33,259	54,732	61,301	149,291	533	-	-	533	13,573	-	1,048	14,621	6,773	10,357	24,882	42,012	6,500	28,511	35,371	70,382	5,879	15,863	-	21,743

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			-	-	15,168	15,168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,584	7,584	-	-	7,584	7,584	-	-	-	-
P1:Governance, Management and Administration																														
IECD house	new	UAE	-	-	15,168	15,168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,584	7,584	-	-	7,584	7,584	-	-	-	-
Total P1: Governance, Management and Administration			-	-	15,168	15,168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,584	7,584	-	-	7,584	7,584	-	-	-	-

Departmetn of Infrastructure

NAME OF PROJECT	STATUS	FINANCING	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING	FOREIGN LOAN FINANCING	FOREIGN GRANT FINANCING		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			900,888	64,723	804,836		1,104,598	396,565	54,436	126,042	577,043	167,760	10,288	28,945	206,993	97,077	-	-	97,077	122,147	-	324,925	447,072	117,339	-	324,924
P1:Governance, Management and SP3: Inner Island Office																										
Renovation of Praslin MLUH House	ongoing	GOS	197	-	-	197	157	-	-	157	40	-	-	40	-	-	-	-	-	-	-	-	-	-	-	
Total P1: Governance, Management and Administration			197	-	-	197	157	-	-	157	40	-	-	40	-	-	-	-	-	-	-	-	-	-	-	
P2: Land Management and Administration																										
SP2: State Land Management																										
Land Acquisition	ongoing	GOS	80,000	-	-	80,000	-	-	-	-	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000	20,000	-	-	20,000
Relocation projects	ongoing	GOS	3,100	-	-	3,100	-			-					1,100			1,100	1,000			1,000	1,000			1,000
Construction of access Rd at BV (removal of enctoaachment)	ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Praslin & La Digue Land Registration Project	ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Creuve Coeur Land Bank(BV)	ongoing	GOS	4,650	-	-	4,650	2,550	-	-	2,550	2,000	-	-	2,000	100	-	-	100	-	-	-	-	-	-	-	
Other Land Bank (Minor works on going)	ongoing	GOS	13,674	-	-	13,674	8,374	-	-	8,374	1,300	-	-	1,300	1,000	-	-	1,000	1,500	-	-	1,500	1,500	-	-	1,500
Improvement of access gradient - (access serving H4916,	ongoing	GOS	2,200	-	-	2,200	-	-	-	-	2,000	-	-	2,000	200	-	-	200	-	-	-	-	-	-	-	
Ex-Sawa Sawa access & utilities	ongoing	GOS	2,641	-	-	2,641	1,091	-	-	1,091	1,500	-	-	1,500	50	-	-	50	-	-	-	-	-	-	-	
Carana Land Bank Extension Phase I	ongoing	GOS	4,764	-	-	4,764	2,158	-	-	2,158	1,803	-	-	1,803	803	-	-	803	-	-	-	-	-	-	-	
La Gogue Land Bank extension			7,700	-	-	7,700	200			200	4,000			4,000	2,500			2,500	1,000			1,000			-	
L'Union Estate (LD)	ongoing	GOS	4,067	-	-	4,067	1,565	-	-	1,565	2,502	-	-	2,502	-	-	-	-	-	-	-	-	-	-	-	
Dame Le Roi Land Bank (BLZ)	ongoing	GOS	2,214	-	-	2,214	214	-	-	214	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	
Cayole Land Bank extension (AAP)	ongoing	GOS	1,400	-	-	1,400	-	-	-	-	1,400	-	-	1,400	-	-	-	-	-	-	-	-	-	-	-	
Ex-Murray Infrastructure	ongoing	GOS	3,186	-	-	3,186	186	-	-	186	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	
Bus Depot Land bank (GAM)	ongoing	GOS	1,701	-	-	1,701	-	-	-	-	1,701	-	-	1,701	-	-	-	-	-	-	-	-	-	-	-	
GAM barbarons Phase II	new	GOS	4,816	-	-	4,816	-	-	-	-	-	-	-	-	2,250	-	-	2,250	2,325	-	-	2,325	241	-	-	241
Sogis estate extension	new	GOS	8,875	-	-	8,875	-	-	-	-	-	-	-	-	3,500	-	-	3,500	4,931	-	-	4,931	444	-	-	444
Takamaka land bank T3912 ( school)	new	GOS	5,149	-	-	5,149	-	-	-	-	-	-	-	-	2,500	-	-	2,500	2,392	-	-	2,392	257	-	-	257
Grand Bois Land Bank C9317	new	GOS	6,184	-	-	6,184	-	-	-	-	-	-	-	-	2,900	-	-	2,900	2,975	-	-	2,975	309	-	-	309
New Land Bank projects; SP2:STATE LAND MANAGEMENT	new	GOS	90,426	-	-	90,426	-	-	-	-	-	-	-	-	9,500	-	-	9,500	31,438	-	-	31,438	49,488	-	-	49,488
Salazie land bank 8 plots		GOS	3,950	-	-	3,950					2,850	-	-	2,850	850	-	-	850	250	-	-	250		-	-	-
Ex Deltel Dan Bamboo ASR	ongoing	GOS	12,079	-	-	12,079	4,679	-	-	4,679	5,000	-	-	5,000	1,200	-	-	1,200	1,200	-	-	1,200		-	-	-
Ex Holden Pierre Phase II	ongoing	GOS	11,000	-	-	11,000	-	-	-	-	2,000	-	-	2,000	4,000	-	-	4,000	4,400	-	-	4,400	600	-	-	600
BST power station; re-location	new	GOS	12,786	-	-	12,786	-	-	-	-	-	-	-	-	4,000	-	-	4,000	4,786	-	-	4,786	4,000	-	-	4,000
sorento drainage improvement scheme	new	GOS	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SP4: Geographic Information Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ORTHOPHOTO MAPPING PROJECTS	new	GOS	3,985	-	-	3,985	-	-	-	-	185	-	-	185	3,800	-	-	3,800	-	-	-	-	-	-	-	
Total P2: Land Management and Administration			292,546	-	-	292,546	21,017	-	-	21,017	55,240	-	-	55,240	60,253	-	-	60,253	78,197	-	-	78,197	77,839	-	-	77,839
P3: Infrastructure Support																										
independence house renovation	new	GOS	12,900	-	-	12,900	-	-	-	-	5,000	-	-	5,000	3,950	-	-	3,950	3,950	-	-	3,950	-	-	-	-
Disaster Emergency Works	ongoing	GOS	40,851	-	-	40,851	20,851	-	-	20,851	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000
outstanding felleng cases	ongoing	GOS	10,000	-	-	-	-	-	-	-	-</															

NAME OF PROJECT	STATUS	FINANCING	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING	FOREIGN LOAN FINANCING	FOREIGN GRANT FINANCING		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			900,888	64,723	804,836		1,104,598	396,565	54,436	126,042	577,043	167,760	10,288	28,945	206,993	97,077	-	-	97,077	122,147	-	324,925	447,072	117,339	-	324,924
Contingencies Retention	ongoing	GOS	11,496	-	-	11,496	7,496	-	-	7,496	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000
Other Minor Works	ongoing	GOS	19,094	-	-	19,094	11,918	-	-	11,918	587	-	-	587	1,589	-	-	1,589	2,500	-	-	2,500	2,500	-	-	2,500
Nageon Estate Re-Development phase I	ongoing	GOS	20,997	-	-	20,997	8,997	-	-	8,997	-	-	-	2,000	-	-	2,000	5,000	-	-	5,000	5,000	-	-	5,000	
40 Units Ex-Olivier HP	ongoing	Qatar	-	-	26,621	26,621	-	-	25,585	25,585	-	-	1,036	1,036	-	-	-	-	-	-	-	-	-	-	-	-
Corgate Esate (Phae 3)	ongoing	CHINA	23,240	-	21,596	44,836	2,240	-	-	2,240	1,000	-	21,596	22,596	-	-	-	10,000	-	-	10,000	10,000	-	-	10,000	
Lower Les Mamelles Re-Development	new	GOS	5,716	-	-	5,716				5,716				5,716												
Foret Noire Housing Project	new	GOS	4,217	-	-	4,217				-	4,217			4,217				-								
Total P4: Housing Management			343,661	64,723	154,987	563,372	195,296	54,436	126,042	375,774	71,991	10,288	28,945	111,224	16,874	-	-	16,874	30,000	-	-	30,000	29,500	-	-	29,500

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)
			360,101	15,747	-			464,838	111,330	-	-	111,330	68,135	7,882	-	76,016	77,322	7,865	-	85,187	82,016	-	-	82,016	102,000	8,289	-
P2: Road Infrastructure Projects and Maintenance																											
SP1: Road Infrastructure Projects																											
Dan Lenn Ph III & IV	Ongoing	GOS	4,367	-	-	4,367	3,367	-	-	3,367	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-		
Improvement Of Bends	Ongoing	GOS	6,047	-	-	6,047	1,547	-	-	1,547	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-	2,500	-	-	2,500	
Upgradation Of Bridges	Ongoing	GOS	8,853	-	-	8,853	2,253	-	-	2,253	1,000	-	-	1,000	1,000	-	-	1,000	1,600	-	-	1,600	3,000	-	-	3,000	
Road Construction Bodamier Estate A.A.P	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000	-	-	-	-	
Road Diversion Rc Mission Anse Boileau	Ongoing	GOS	11,508	-	-	11,508	1,308	-	-	1,308	1,000	-	-	1,000	5,200	-	-	5,200	-	-	-	-	4,000	-	-	4,000	
Road Enlargement Val D'en Dor	Ongoing	GOS	4,831	-	-	4,831	831	-	-	831	1,000	-	-	1,000	1,000	-	-	1,000	2,000	-	-	2,000	-	-	-	-	
Road Enlargement Union Vale + english river Phase II	Ongoing	GOS	937	-	-	937	437	-	-	437	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	
Access Road Mont Buxton Ex Haynes	Ongoing	GOS	4,022	-	-	4,022	2,522	-	-	2,522	1,000	-	-	1,000	500	-	-	500	-	-	-	-	-	-	-	-	
New Road Copolia-Hollanda	Ongoing	GOS	3,107	-	-	3,107	1,607	-	-	1,607	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	
Road Widening Cap Ternay	Ongoing	GOS	7,903	-	-	7,903	1,403	-	-	1,403	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	2,000	-	-	2,000	
Anse Lazio Road	Ongoing	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	1,500	2,000	-	-	1,500	2,000	-	-	2,000	
Road improvement at Anse Boudin Baie St Anne Praslin	Ongoing	GOS	5,500	-	-	5,500	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	1,500	-	-	-	1,500	2,000	-	-	2,000	
Roundabout Stc-Foret Noire	Ongoing	GOS	7,131	-	-	7,131	7,131	-	-	7,131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road improvement at Valle de Mai embankment	Ongoing	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	2,000	-	-	2,000	
New bridge construction at Ile Du Port	Ongoing	GOS	13,753	-	-	13,753	9,753	-	-	9,753	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000	
New Bridge construction at Anse Etoile / Perseverance	Ongoing	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000		
Stevenson Delhomme/St Louis Bel Air by-pass	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of Kan Per Road BSA	New	GOS	6,034	-	-	6,034	1,017	-	-	1,017	1,017	-	-	1,017	1,500	-	-	1,500	-	-	-	-	2,500	-	-	2,500	
Upgrading of Foret Noire - Sans Soucis road	New	GOS	5,047	-	-	5,047	547	-	-	547	500	-	-	500	1,500	-	-	1,500	1,500	-	-	1,500	1,000	-	-	1,000	
Acess Road La Gogue Dam site	New	GOS	6,666	-	-	6,666	666	-	-	666	1,000	-	-	1,000	1,500	-	-	1,500	2,500	-	-	2,500	1,000	-	-	1,000	
Roadside Drainage Along Primary Roads	New	GOS	4,500	-	-	4,500	-	-	-	-	500	-	-	500	1,000	-	-	1,000	1,000	-	-	1,000	2,000	-	-	2,000	
Drainage & Footpath Improvement Anse Boileau Phase I & II	New	GOS	2,801	-	-	2,801	301	-	-	301	1,000	-	-	1,000	-	-	-	-	1,500	-	-	1,500	-	-	-	-	
Road Widening Belonie -Roche Bois	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000		
Road Improvement Gros Roche La Digue Phase II	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Road Improvement Sawa Sawa Farm Au Cap	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Road Improvement Mont Plaisir Phase I & II	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Junction & Drainage Improvement La Gogue Road -Manressa Anse Etoile	New	GOS	3,045	-	-	3,045	45	-	-	45	-	-	-	-	1,000	-	-	1,000	-	-	-	-	2,000	-	-	2,000	
Road Widening T Junction At La Rosiere School Entrance	New	GOS	300	-	-	300	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	
Road Improvement Takamaka Church To Jean Larue Road	New	GOS	3,691	-	-	3,691	2,191	-	-	2,191	-	-	-	-	-	-	-	1,500	-	-	-	1,500	-	-	-	-	
Footpath Grand Anse Mahe	New	GOS	4,500	-	-	4,500	-	-	-	-	500	-	-	500	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	
Road Miprovement Ma Josephine Les Mamelles Phase I & Ii	New	GOS	2,948	-	-	2,948	448	-	-	448	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500		
Road & Drainage Improvement Panorama Beau Vallon	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Road Enlargement North East Point Glacis	New	GOS	2,500	-	-	2,500	-	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
Road Improvement Takamaka (Sophola/Dodo-Hoareau)	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road Improvement Dan Lafous - Anse Royal	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000		
Retaining Wall Anse Parnel Takamaka	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500		
Road Widening Anse Francois Pte Larue	New	GOS	3,000	-	-	3,000	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	2,500	-	-	2,500		
Pavement Belle Vue Port Glaud	New	GOS	4,602	-	-	4,602	102	-	-	102	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	2,500	-	-	2,500		
Re-Levelling Access Road Caiman Estate Anse Boileau	New	GOS	800	-	-	800	-	-	-	-	500	-	-	500	300	-	-	300	-	-	-	-	-	-	-	-	
Barbarons Bus Turning Point	New	GOS	2,000	-	-	2,000	1,000	-	-	1,000	500	-	-	500	500	-	-	500	-	-	-	-	-	-	-	-	
Access Road Pte Larue (Anba Friyapen) Phase II	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	500	-	-	500	
Widening Of Rochon Road	New	GOS	2,000	-	-	2,000	-	-	-	-	500	-	-	500	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
Motorable Access Copolia (Sinon/Pompe/Pool)	New	GOS	1,112	-	-	1,112	112	-	-	112	500	-	-	500	500	-	-	500	-	-	-	-	-	-	-	-	
Road Widening Dan Zil Bel Ombre (Nicette)	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR'000)	FOREIGN GRANT (SR'000)	TOTAL (SR '000)
Road & Drainage Improvement Ma Joie -Mt Signal Link	New	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	2,500	-	-	2,500	2,000	-	-	2,000	-	-	-	-	
Motorable Access Dan Zanblon-Anse Royal Link	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	
Widening Of Curio Road	New	GOS	6,500	-	-	6,500	-	-	-	1,500	-	-	1,500	1,000	-	-	1,000	1,500	-	-	1,500	2,500	-	-	2,500	
Drainage & Road Widening Belonie Mathiot	Pipeline	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	
Motorable Access Road - Cap Bonm Jean-Dan Kre Link	Pipeline	GOS	4,500	-	-	4,500	-	-	-	500	-	-	500	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	-	
Road Widening & Drainage Mont Buxton - R Payet	Pipeline	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	
Motorable Access Les Canneles - Mont Plaisir Road	Pipeline	GOS	5,500	-	-	5,500	-	-	-	-	-	-	-	1,000	-	-	1,000	2,500	-	-	2,500	2,000	-	-	2,000	
Instation Of Pedestrian Railings	Pipeline	GOS	4,000	-	-	4,000	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000	-	-	-	-	2,000	-	-	2,000	
Upgrading Of Secondary Roads	Pipeline	GOS	4,000	-	-	4,000	-	-	-	1,500	-	-	1,500	1,000	-	-	1,000	1,500	-	-	1,500	-	-	-	-	
Bridge Anse Aux Pins with 2020 Dev	new	GOS / 2020 c	5,000	-	-	5,000	-	-	-	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	
Outstanding felleng cases			10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	-	5,000	-	-	-	
surveying projects	New	GOS	7,000	-	-	7,000	-	-	-	2,000	-	-	2,000	1,000	-	-	1,000	2,000	-	-	2,000	2,000	-	-	2,000	
Street Lights			-	24,035	-	24,035	-	-	-	-	7,882	-	7,882	-	7,865	-	7,865	-	-	-	-	-	8,289	-	8,289	
SP2: Asphaltng Works										-											-				-	
Procurement of Bitumen	Ongoing	GOS	5,839	-	-	5,839	-	-	-	5,839	-	-	5,839	-			-	-	-	-	-	-	-	-	-	
SP3: Road Maintenance Services										-											-				-	
Acquisition & Maintenance of Crash Barriers	Ongoing	GOS	23,673	-	-	23,673	11,894	-	-	11,894	3,279	-	-	3,279	2,500	-	-	2,500	3,000	-	-	3,000	3,000	-	-	3,000
Disaster Mitigation	Ongoing	GOS	16,052	-	-	16,052	5,052	-	-	5,052	2,500	-	-	2,500	2,500	-	-	2,500	3,000	-	-	3,000	3,000	-	-	3,000
Maintenance Of Footpath	Ongoing	GOS	11,006	-	-	11,006	3,506	-	-	3,506	1,500	-	-	1,500	1,000	-	-	1,000	2,000	-	-	2,000	3,000	-	-	3,000
Concrete Road Surface	Ongoing	GOS	15,242	-	-	15,242	8,742	-	-	8,742	1,500	-	-	1,500	1,000	-	-	1,000	2,000	-	-	2,000	2,000	-	-	2,000
Drainage Maintenance	Ongoing	GOS	18,467	-	-	18,467	11,467	-	-	11,467	-	-	-	-	1,000	-	-	1,000	3,000	-	-	3,000	3,000	-	-	3,000
Total P2: Road Infrastructure Projects and Maintenance			303,284	24,035	-	327,319	80,249	-	-	80,249	43,435	7,882	-	51,317	42,500	7,865	-	50,365	56,100	-	-	51,100	81,000	8,289	-	89,289
										-				-												
Transport Management										-				-												
Victoria Traffic Management	Ongoing	GOS	41,069	-	-	41,069	25,069	-	-	25,069	4,500	-	-	4,500	2,000	-	-	2,000	4,000	-	-	4,000	5,500	-	-	5,500
Construction of Bus Shelters & Stands	Ongoing	GOS	7,165	-	-	7,165	665	-	-	665	1,000	-	-	1,000	1,000	-	-	1,000	1,500	-	-	1,500	3,000	-	-	3,000
High Over Bridge	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	
Footpath/Drainage Improvement Bel Eau to NCC	Ongoing	GOS	555	-	-	555	55	-	-	55	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of Footpath Mont Fleuri	Ongoing	GOS	1,530	-	-	1,530	1,530	-	-	1,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Footpath Bel Ombre	Ongoing	GOS	6,322	-	-	6,322	2,000	-	-	2,000	1,500	-	-	1,500	1,322	-	-	1,322	1,500	-	-	1,500	-	-	-	-
Pavement Sodepak - Les Mamelles Bridge	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	
Bridge Providence Sunshine House	Ongoing	GOS	7,936	-	-	7,936	-	-	-	2,500	-	-	2,500	1,500	-	-	1,500	2,936	-	-	2,936	1,000	-	-	1,000	
Third Lane Pte Larue	Ongoing	GOS	5,200	-	-	5,200	-	-	-	2,200	-	-	2,200	1,000	-	-	1,000	2,000	-	-	2,000	-	-	-	-	
Road improvement Belonie / St Louis II	Ongoing	GOS	5,500	-	-	5,500	-	-	-	2,000	-	-	2,000	-	-	-	-	2,500	-	-	2,500	1,000	-	-	1,000	
Road Construction at Capucin Nourrice	Ongoing	GOS	1,800	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	1,800	-	-	1,800	-	-	-	-	
Road Construction Dan Gravye Au Cap	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	500	-	-	500	1,500	-	-	1,500	-	-	-	-	1,000	-	-	1,000
Road Construction Cayole Estate to Ex Albert	Ongoing	GOS	4,000	-	-	4,000	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	-	-	-	-	-	
Road Construction La Misere / Akon Bovoir	Ongoing	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
Victoria Car Hire to Ex Onezime	Ongoing	GOS	6,180	-	-	6,180	-	-	-	500	-	-	500	1,500	-	-	1,500	2,180	-	-	2,180	2,000	-	-		
Maintenance of bends Primary Roads	Ongoing	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	
Drainage & Foothpath Independence - Ma Joie- English river	Ongoing	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	
Inner Islands																										
Road Widening Salazie Bsa	New	GOS	5,500	-	-	5,500	-	-	-	500	-	-	500	2,000	-	-	2,000	1,500	-	-	1,500	1,500	-	-	1,500	
upgrading works St Sauveur	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	
BSA pavement Cote D'or	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
Access Road Vanilla La Digue	Ongoing	GOS	1,500	-	-	1,500	-	-	-	500	-	-	500	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
Koko Ibrid	New	GOS	2,500	-	-	2,500	-	-	-	-	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-	-	
Pension Michel	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	
La Plein hollandaise - Praslin		GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New Road construction Cherimont GAP PH I	Ongoing	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	
Road Improvement Anse La Blague Praslin	New	GOS	5,262	-	-	5,262	1,762	-	-	1,762	1,500	-	-	1,500	-	-	-									

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			5,500	-	-	5,500	-	-	-	-	-	-	-	-	2,000	-	-	2,000	3,500	-	-	3,500	-	-	-	-
P1: Governance, Management and Administration																										
Vehicle testing station Praslin	new	GOS	4,000	-	-	4,000								2,000.00			2,000	2,000			2,000					
upgrading of infrastructure Mahe	new	GOS	1,500	-	-	1,500		-	-	-		-		-	-	-	1,500	-	-	1,500		-	-			
P1: Governance, Management and Administration total			5,500.00	-	-	5,500	-	-	-	-	-	-	-	2,000	-	-	2,000	3,500	-	-	3,500	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR'000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			4,000	51,964	-	55,964	-	42,828	-	42,828	-	9,135	-	9,135	4,000	-	-	4,000	-	-	-	-	-	-	-	-
P1: Governance, Management and Administration																										
SP2: Administration and Human Resource Management																										
Health Information System	Ongoing	India	-	51,964	-	51,964	-	42,828	-	42,828	-	9,135	-	9,135	-	-	-	-	-	-	-	-	-	-	-	-
Total P1:Governance, Management and Administration			-	51,964	-	51,964	-	42,828	-	42,828	-	9,135	-	9,135	-	-	-	-	-	-	-	-	-	-	-	-
P2:Training and Professional Development																										
SP2: Pre - service Health and Social Care Training																										
Renovation of NIHSS	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	4,000	-	-	4,000	-	-	-	-	-	-	-	-
Total P2:Training and Professional Development			4,000	-	-	4,000	-	-	-	-	-	-	-	-	4,000	-	-	4,000	-	-	-	-	-	-	-	-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018- 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			160,925	135,276	71,243	367,444	43,880	-	-	43,880	36,829	3,310	-	40,139	30,816	27,583	35,350	93,748	18,000	43,979	35,893	97,872	31,400	60,404	-	91,804
SP2: Admin and Human Resource Management																										
Health Information System	Ongoing	India Grant	-	40,855	-	40,855	-	-	-	-	-	-	-	-	20,272	-	20,272	-	20,584	-	20,584	-	-	-	-	
Total P1: Governance, Management and Administration			-	40,855	-	40,855	-	-	-	-	-	-	-	-	20,272	-	20,272	-	20,584	-	20,584	-	-	-	-	
P2: Hospital and Specialised Services			-	-	-					-				-			-				-				-	
Victoria Hospital master plan	Ongoing		-	48,714	71,243	119,957	-	-	-	-	-	-	-	-	-	35,350	35,350	-	14,520	35,893	50,413	-	34,194	-	34,194	
Diagnostic Centre into clinical laboratory	Ongoing	GOS	10,510	-	-	10,510	1,010	-	-	1,010	4,500	-	-	4,500	5,000	-	-	5,000	-	-	-	-	-	-	-	
Dental - Renovation (yellow Roof)	New		1,121	-	-	1,121	71	-	-	71	1,050	-	-	1,050	-	-	-	-	-	-	-	-	-	-	-	
Store Chillers (New)			500	-	-	500	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Road Work and Parking	New		3,960	-	-	3,960	-	-	-	-	1,360	-	-	1,360	-	-	-	-	-	-	-	-	2,600	-	2,600	
Medical Store (CMS) New			1,000	-	-	1,000	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	
Dental Laboratory (New)			1,600	-	-	1,600	-	-	-	-	1,600	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	
Transport Section - Grilles over Drain			500	-	-	500	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Paedatric ward	Ongoing	GOS	300	-	-	300	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	
Medical Library	New	GOS	337	-	-	337	267	-	-	267	70	-	-	70	-	-	-	-	-	-	-	-	-	-	-	
New Mortuary Block (Annexe)	New		4,100	-	-	4,100	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	3,600	-	-	3,600	
Actue Psychiatric - (Conversion of Oncology into Acute Psychiatric)	New	GOS	1,500	-	-	1,500	1,000	-	-	1,000	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Medical Block - (Maintenance of Bathroom and Pantries, incl. Curtains)	Ongoing	GOS	1,000	-	-	1,000	1,000	-	-	1,000		-	-	-		-	-	-	-	-	-		-	-	-	
Other parts of Seychelles Hospital (Repair & Painting - Lab/ Pharmacy etc...)	Ongoing	GOS	250	-	-	250		-	-	-	250	-	-	250		-	-	-	-	-	-		-	-	-	
Baie Ste Anne Hospital - (Lab+ Store+ Workshop+ Mortuary + Driver's bay+ Library+ Retention)	Ongoing	GOS	3,000	-	-	3,000	1,500	-	-	1,500	1,500	-	-	1,500		-	-	-	-	-	-		-	-	-	
Diagnostic Centre - (facelift, incl paint job and railing)	Ongoing	GOS	570	-	-	570	70	-	-	70	500	-	-	500		-	-	-	-	-	-		-	-	-	
CSSD	new	GOS	5,250	-	-	5,250	5,250	-	-	5,250		-	-	-		-	-	-	-	-	-		-	-	-	
La Digue Logan Hospital - (New Hospital with new out patient facilities to replace the old as part of Master Plan)	New	GOS	15,416	-	-	15,416	1,880	-	-	1,880	3,820	-	-	3,820	5,716	-	-	5,716	4,000	-	-	4,000	-	-	-	
Children and Women's Hospital (earmarked for construction on Ile Perseverance by a foreign donor)	Ongoing	GOS	5,630	-	-	5,630	5,030	-	-	5,030	600	-	-	600		-	-	-		-	-		-	-	-	
Decant Cost (Vacant Diagnostic Center top floor)	New	GOS	189	-	-	189	189	-	-	189	-	-	-	-		-	-	-		-	-		-	-	-	
Conversion of Administrative Block (Red Roof) into HCA Admin	New	GOS	3,735	-	-	3,735	315	-	-	315	1,420	-	-	1,420	-	-	-	-	-	-	-	2,000	-	-	2,000	
Conversion of Clinical laboratory into ICU	New	GOS	4,500	-	-	4,500	3,500	-	-	3,500	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	
NIHSS - (Maintenance & Services + Electrical + Ceiling)	completed	GOS	150	-	-	150	150	-	-	150		-	-	-	-	-	-	-	-	-	-		-	-	-	
Ile Soleil HC - (Construction)	New	GOS	-	-	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-		-	-	-	
Anse Royale Outpatient - (Reconstruction - Master plan phase2)	New	GOS	14,733	-	-	14,733	1,933	-	-	1,933	800	-	-	800	4,000	-	-	4,000	4,000	-	-	4,000	4,000	-	4,000	
Glacis HC (incl. Bio box for foul system)	Ongoing	GOS	751	-	-	751	501	-	-	501	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	
Anse Royale Hospital - Remedial works	Ongoing	GOS	10,400	-	-	10,400	500	-	-	500	700	-	-	700	-	-	-	-	-	-	-	9,200	-	-	9,200	
La Digue Logan Hospital - Remedial works	Ongoing	GOS	1,000	-	-	1,000	500	-	-	500	500		-	500	-	-	-	-	-	-	-		-	-	-	
Purchase of ambulances	Ongoing	India Grant	-	10,273	-	10,273	-	-	-	-	-	3,310	-	3,310	-	-	-	-	-	-	-	-	6,962	-	6,962	
Purchase of administrative vehicle	Ongoing	GOI	-	10,037	-	10,037		-	-		-	-	-		-	-	-	-	-	-	-	10,037	-	10,037		
LPG Storage facility - ( Seychelles & Praslin Hospital)	Ongoing	GOS	859	-	-	859	600	-	-	600	259	-	-	259	-	-	-	-	-	-	-		-	-	-	
New Medical Gas System - (Maternity Unit and Anse Royale Hospital)	Ongoing	GOS	1,214	-	-	1,214	414	-	-	414	800	-	-	800	-	-	-	-	-	-	-		-	-	-	
Procurement medical equip & med	New	India	-	25,398	-	25,398	-	-	-	-	-	-	-	-	-	7,311	-	7,311	-	8,875	-	8,875	-	9,211	-	9,211
Total P2: Hospital and Specialised Services			94,075	94,421	71,243	259,739	25,680	-	-	25,680	24,279	3,310	-	27,589	14,716	7,311	35,350	57,376	8,000	23,395	35,893	67,289	21,400	60,404	-	81,804
P3: Community Curative and Preventive Services																										
North East Point Hospital	Ongoing	GOS	9,957	-	-	9,957	7,957	-	-	7,957	-	-	-	-	2,000			2,000		-	-	-	-	-	-	
Mental Home - (Upgrading/Extension)	Ongoing	GOS	5,300	-	-	5,300	-	-	-	-	1,200	-	-	1,200	2,100			2,100	-	-	-	-	2,000	-	2,000	
Remedial works various health centers	ongoing	GOS	3,850	-	-	3,850	-	-	-	-	3,850	-	-	3,850												
Home for the Elderly (Upgrading of male/femal and geriatric facility)	Ongoing	GOS	6,000	-	-	6,000	-	-	-	-	2,000	-	-	2,000	2,000			2,000	-	-	-	-	2,000	-	2,000	
Baie Lazare HC - New	New		21,000	-	-	21,000	-	-	-	-	5,000	-	-	5,000	6,000.00			6,000	10,000	-	-	10,000	-	-	-	
Rehabilitation Centre	Ongoing	GOS	5,133	-	-	5,133	133	-	-	133	500	-	-	500	2,000			2,000	-	-	-	-	2,500	-	2,500	
Wellness Centre	Ongoing	GOS	5,500	-	-	5,500	-	-	-	-	-	-	-	-	2,000			2,000	-	-	-	-	3,500	-	3,500	
Total P3: Community Curative and Preventive Services			66,850	-	-	66,850	18,200	-	-	18,200	12,550	-	-	12,550	16,100	-	-	16,100	10,000	-	-	10,000	10,000	-	-	10,000

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			6,375	-	-	6,375	-	-	-	-	6,375	-	-	-	6,375	-	-	-	-	-	-	-	-	-	-	-
P2: Public Health Protection																										
SP1: Public Health Enforcement																										
Public Health Laboratory	ongoing	GOS	2,050	-	-	2,050	-	-	-	-	2,050			2,050		-				-			-			
SP2: Disease Control																										
Isolation Unit	ongoing	GOS	4,325	-	-	4,325	-	-	-	-	4,325			4,325												
Total P2: Public Health Protection			6,375	-	-	6,375	-	-	-	-	6,375	-	-	2,050	-	-	-	-	-	-	-	-	-	-	-	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			500	-	6,600	7,100	28,276	-	-	-	28,276	500			500	-	-	6,600	6,600	-	-	-	-	-	-	-
P1:Governance, Management And Administration																										
STA hotel school phase I	Completed	GOS	500	-	-	500	28,276	-	-	-	28,276	500	-	-	-	500	-	-	-	-	-	-	-	-	-	
Demonstration kitchen	Ongoing	GOS	-	-	6,600	6,600	-	-	-	-	-	-	-	-	6,600	6,600	-	-	-	-	-	-	-	-	-	
Total P1:Governance, Management And Administration			500	-	6,600	7,100	28,276	-	-	-	28,276	500			500	-		6,600	6,600	-			-	-		-

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIG N LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			41,688	-	117,457	159,145	17,795	-	46,939	64,733	8,131	-	19,066	27,197	5,254	-	29,315	34,569	5,508	-	12,342	17,850	5,000	-	9,796	14,796
P2: Climate Change and Energy Management																										
DTF Projects	Ongoing	GOS	10,312	-	-	10,312	6,831	-	-	6,831	3,481	-	-	3,481	-	-	-	-	-	-	-	-	-	-	-	
ecosystem based adapation climate	completed	GEF	-	-	31,056	31,056	-	-	16,790	16,790	-	-	4,212	4,212	-	-	7,150	7,150	-	-	2,904	2,904	-	-	-	
Priority Drainages	Ongoing	GOS	13,902	-	-	13,902	4,244	-	-	4,244	1,650	-	-	1,650	3,000	-	-	3,000	2,508	-	-	2,508	2,500	-	-	2,500
Adaptation to climate Change in SIDS	Ongoing	GEF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ridge ro reef- integrated mangaement of marine coastal & terrestrial ecosystem			-	-	28,529		-	-	-	-	-	-	-	-	-	-	9,295	9,295	-	-	9,438	9,438	-	-	9,796	9,796
Coastal project	Ongoing	GOS	17,474	-	-	17,474	6,720	-	-	6,720	3,000	-	-	3,000	2,254	-	-	2,254	3,000	-	-	3,000	2,500	-	-	2,500
Adaptation to climate Change project	Ongoing	GEF	-	-	24,312	24,312	-	-	10,142	10,142	-	-	7,020	7,020	-	-	7,150	7,150	-	-	-	-	-	-	-	
Climate Change Education	Ongoing	GEF	-	-	18,449	18,449	-	-	7,113	7,113	-	-	5,616	5,616	-	-	5,720	5,720	-	-	-	-	-	-	-	
Climate Resilience Resource Efficiency	Ongoing	GEF	-	-	15,111	15,111	-	-	12,893	12,893	-	-	2,218	2,218	-	-	-	-	-	-	-	-	-	-	-	
Enabling Activites	Ongoing	GEF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other small grants	Ongoing	Various	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total P2:Climate and Energy Management			41,688	-	117,457	130,617	17,795	-	46,939	64,733	8,131	-	19,066	27,197	5,254	-	29,315	34,569	5,508	-	12,342	17,850	5,000	-	9,796	14,796

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)				TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)	LOCAL (SR'000)		FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			-	44,385	35,312	79,697	-	-	23,198	23,198		-	12,115	12,115		-	-	-		21,780	-	21,780		22,605	-	22,605	
P2: Implementation and Strategic Planning																											
Energy Efficiency Pilot project	New	GOS	-	-	-	-	-			-				-	-	-	-	-	-	-	-	-	-	-	-		
Solar Home Systems - vulnerable Households	New	India	-	-	35,312	35,312			23,198	23,198			12,115	12,115	-	-	-	-	-	-	-	-	-	-	-		
Government Building Roof Top PV	New	India	-	44,385	-	44,385								-	-	-	-	-	-	21,780	-	21,780	-	22,605	-	22,605	
Total P2: Implementation and Strategic Planning			-	44,385	35,312	79,697	-	-	23,198	23,198	-	-	12,115	12,115	-	-	-	-	-	21,780	-	21,780	-	22,605	-	22,605	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING (2018 - 2022)			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			46,910	673	-	47,583	-	-	-	-				-	673	-	-	673	-	-	-	-	46,910	-	-	-	46,910
P1: Governance, Management and Administration																											
Re profiling of praslin land fill	pipeline	GOS	2,210	-	-	2,210												-				-	2,210			2,210	
setting up bin sites	pipeline	GOS	200	-	-	200												-				-	200			200	
mahe	pipeline	GOS	44,500	-	-	44,500												-	-			-	44,500			44,500	
Improvement to peace park	New	GOS	-	673	-	673									673			673				-				-	
Total P1: Governance, Management and Administration			46,910	673	-	47,583	-	-	-	-	-	-	-	-	673	-	-	673	-	-	-	-	46,910	-	-	-	46,910

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000
P2: Meterological Services Construction of new SMA building Total P2: Meterological Services	New	GOS																								
			10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000	
			10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	10,000	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			6,000	-	44,629	6,000	-	-	-	-	-	-	-	-	2,000	-	21,750	23,750	9,000	-	21,750	30,750	-	-	1,129	1,129
P3: Support Programme for Vulnerable groups																										
SP1: Residential Services																										
Transition housing for young adults		GOS	5,000	-	-	5,000	-	-	-	-	-	-	-	2,000	-	-	2,000	3,000	-	-	3,000	-	-	-	-	
Youth Residential rehabilitation center		GOS	6,000	-	44,629	50,629	-	-	-	-	-	-	-	-	-	21,750	21,750	6,000	-	21,750	27,750	-	-	1,129	1,129	
Total P3: Support Programme for Vulnerable groups			6,000	-	44,629	50,629	-	-	-	-	-	-	-	2,000	-	21,750	23,750	9,000	-	21,750	30,750	-	-	1,129	1,129	

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCI NG (SR '000)	FOREIGN LOAN FINANCIN G (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			9,479	-	-	17,316	4,000	-	-	4,000	2,489	-	-	2,489	2,990	-	-	2,990	2,419	-	-	2,419	5,419	-	-	5,419
P2: Homes for the elderly																										
concrete wall fencing + rebuilding one block of 4 units - ER home	ongoing	GOS	4,400	-	-	4,400	4,000	-	-	4,000	400	-	-	400	-	-	-	-	-	-	-	-	-	-		
cubicles for security	new	GOS	553	-	-	553	-	-	-	553	-	-	553	-	-	-	-	-	-	-	-	-	-	-		
Proposed expansion to the elderl homes		GOS	5,408	-	-	5,408	-	-	-	-	-	-	-	2,990	-	-	2,990	2,419	-	-	2,419	-	-	-		
renovation works to elderly homes		GOS	6,955	-	-	6,955	-	-	-	-	1,536	-	-	1,536	-	-	-	-	-	-	-	5,419	-	-	5,419	
Total P2: Homes for the elderly			17,316	-	-	17,316	4,000	-	-	4,000	2,489	-	-	2,489	2,990	-	-	2,990	2,419	-	-	2,419	5,419	-	-	5,419

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	CUMMULATIVE EXPENDITURE 2018				REVISED BUDGET 2019				BUDGET 2020				FORECAST 2021				FORECAST 2022			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			3,150	-	-		3,300	-	-	-	-	1,300	-	-	-	1,300	2,000	-	-	2,000	-	-	-	-	-	-
P2: Vocational Training																										
Renovation of Academic Unit	new	GOS	150	-	-	150	-	-	-	-	150	-	-	150	-	-	-	-	-	-	-	-	-	-	-	
Upgrading of facilities at Vocational Skill	new	GOS	3,150	-	-	3,150	-	-	-	-	1,150	-	-	1,150	2,000	-	-	2,000	-	-	-	-	-	-	-	
Total P2: Vocational Training			3,150	-	-	3,300	-	-	-	-	1,300	-	-	1,300	2,000	-	-	2,000	-	-	-	-	-	-	-	

**State Owned Enterprises**  
**Summary of Capital Investment**

<b>SOE</b>	<b>Budget 2019 (SCR '000)</b>	<b>Budget 2020 (SCR '000)</b>	<b>Budget 2021 (SCR '000)</b>	<b>Budget 2022 (SCR '000)</b>
Seychelles Port Authority	41,070	120,953	41,882	38,351
Seychelles Civil Aviation Authority	104,309	227,074	338,325	199,805
Public Utilities Corporation	155,867	382,567	79,995	134,788
Seychelles Public Transport Corporation	102,225	-	-	-

**Seychelles Port Authority**

Name of Project	2019 (SCR '000)	2020 (SCR '000)	2021 (SCR '000)	2022 (SCR '000)	2023 (SCR '000)
<b>Maintenance - Infrastructures</b>					
Mahe Quay	1,296	3,265	3,382	3,504	3,629
Fishing Port	357	1,040	1,077	1,116	1,156
Inter Island Quay	13	1,200	1,243	1,288	1,334
Baie Ste Anne Jetty	340	2,080	2,155	2,232	2,312
Eve Island	3	605	627	649	673
La Digue Jetty	271	275	285	295	306
Ile Du Port	4	260	269	279	289
Bel Ombre	47				
<b>Maintenance - Properties</b>					
Maintenance - Buildings	254	1,840	1,906	1,974	2,045
Maintenance - Aircon	44	847	878	909	942
Insurance - Premises	94	107	111	115	119
Rent - Premises	1				
Transportation	110	80	83	86	89
Garbage Collection	219	138	143	148	154
<b>Improvement - Immovable Assets</b>					
Mahe Quay	7,850	11,594			
Industrial Fishing Port		2,000			
Inter Island Quay	1,503		208		
Ile du Port - Terminal 1	200	2,500			
Ile du Port - Terminal 2			4,500	4,500	700
Bel Ombre Quay	156				
Eve Island	417		175		
Eve Island Annex	19,344	6,000	14,841	6,256	
La Digue Jetty		5,000			
<b>Purchase - Movable Assets</b>					
Computer Equipment	2,349	487			
Fittings	32	346			
Furniture	272	76			
Machinery & Equipment	1,304	1,437			
Motor Vehicles	1,172	1,390			
Navigational Aids	156	285			
Office Equipment	320	879			
Other Assets	1,767	263			
Pontoons	50				
Software Development	1,663	4,140	10,000	15,000	
Tugs, Buoys & Launches	63	72,819			
<b>Total</b>	<b>41,670</b>	<b>120,953</b>	<b>41,882</b>	<b>38,351</b>	<b>13,747</b>

**Seychelles Civil Aviation Authority**

Project	Total Financing (SCR '000)	2019 (SCR '000)	2020 (SCR '000)	2021 (SCR '000)	2022 (SCR '000)
<b>Expansion Plans for SIA Terminal Facilities</b>					
<b>Terminal Master Plan Concourse/Arrival/Departure Terminal Refurbishment - Consultancy / Civil Works / Utilities/ Associated ICT and airport equipment</b>	1,249	249	1,000		
<b>Terminal Concourse - Improvement works Civil + consultancy</b>	5,616		5,616		
<b>Extension of IPT Arrival/ First Floor Departure Lounge</b>					
Civil works (Arrival/Departure Extension)	1,106	1,106			
Consultancy ( Arr/Dept Civil works)	96	96			
Arrival/Departure Refurbish Works	1,018	1,018			
Consultancy Arr/Dept Refurbish Works	30	30			
Others	1,000	1,000			
<b>Domestic Terminal (Funding under Loan)</b>		0			
Civil works (building) + Variations	11,713	11,713			
Consultancy ( Civil works)	3,717	3,717			
Other Associated Costs	6,036	2,036	4,000		
<b>Total Expansion for SIA Terminal Facilities</b>	30,333	20,716	9,616	0	0
<b>Airside Infrastructure Projects</b>					
<b>Strip grading, &amp; Drainage Works</b>					
Civil works: Runway strip grading include Drainage	600	600			
<b>Drainage &amp; Perimeter Track Works</b>					
Civil works: Asphaltting of perimeter track	5,375	5,106	269		
Airside Drainages (Northern End of Airport- Skychef)	5,750		5,750		
<b>International Apron &amp;r Pavements Repair Works</b>					
Extensions of REPA & Asphaltting - REPA	15,500	500	5,000	5,000	5,000
<b>Reclamation Works</b>					
Reclamation for RESA 13 & Rock-amouring Ile Soley	2,000		2,000		
Fire Service Pontoon(Gangway) & Pilling works/slipway	3,000		3,000		
Isolated Aircraft Parking Area	900			900	
Reclamation of South East Island Bay					
<b>Airfield Signage</b>					
Phase 1- Primary Taxiway - Mandatory Instruction sign + Civil Work	2,600	1,400	1,200		
Phase 2 - AVDGS (To access costs)					
<b>Praslin Airside &amp; related Infrastructure Works</b>					
Resurfacing of DVOR road	0				
Resurfacing of hard shoulder edges	2,300			1,150	1,150
Extension of Concrete Apron (50m increase)	2,870			1,435	1,435
New La Digue Helipad Office + Fencing + ret. Wall	1,500	1,000	500		
<b>Total Airside Infrastructure Projects</b>	42,395	8,606	17,719	8,485	7,585
<b>Engineer &amp; Technical Service Project</b>					
<b>NPA Light &amp; Power Supplies</b>					
Lighting Equipment ( already purchased) + additional					
Civil works	1,000	1,000			
One and Two Nautical Mile Cable ( include civil works)	5,000	4,500	500		
Threshold/Approach light replacement and CCR	1,110	500	611		
VGDS	10,000		3,000	3,000	4,000
<b>Total ETS</b>	17,110	6,000	4,111	3,000	4,000
<b>Landside Infrastructure Project</b>					
<b>Terminal Landside Projects (Mahe)</b>					
Round About and associated Road Works (Grant funding)					
Landside Road Restructuring	15,010		3,753	11,258	
Consultancy	1,500	100	1,400		
Pay Parking System	1,500	141	1,500		
Asphaltting works ( Landside)	4,679	4,679			
<b>Total Landside Infrastructure Projects</b>	22,830	4,920	6,653	11,258	0
<b>Airport Technical Buildings</b>					
New SCAA Head Quarters (1500m2 for G+4)					
Consultancy: New SCAA Head Quarters (1500m2 for G+4)	11,250		3,750	3,750	3,750

Civil Works: New SCAA Head Quarters	112,500		11,250	56,250	45,000
Others Incl. Furnishing	10,000			5,000	5,000
<b>Mahe Technical Workshop &amp; Storage</b>					
Consultancy: Mahe Technical Workshop & Storage	2,500		1,000	750	750
Civil Works Mahe Technical Workshop & Storage	25,000			12,500	12,500
<b>Total Technical Buildings</b>	<b>161,250</b>	<b>0</b>	<b>16,000</b>	<b>78,250</b>	<b>67,000</b>
<b>Security</b>					
<b>AVSEC Security Facility</b>					
Civil Works: Gate 3	2,000		600	1,400	
VSS Phase 2:camera installation	2,000		2,000		
<b>Praslin</b>					
Rehabilitation of landside/Airside airport fencing (clearing, repairs, replacement & New )	3,642		1,821	1,821	
<b>Total Security</b>	<b>7,642</b>	<b>0</b>	<b>4,421</b>	<b>3,221</b>	<b>0</b>
<b>ANS Capital Infrastructure Projects</b>					
<b>ATM Modernization</b>					
Consultancy Services - Systems	1,900	1,900			
Replacement of ATM Systems (FDPS )	27,200		8,160	19,040	
Implementation of ADS-B Surveillance in CTA	7,200		2,160	5,040	
Voice Data Recorder	3,400	1,020	2,380		
<b>Main HF Projects</b>					
<b>Mont Signal Facility</b>					
Consultancy Services - Design and Supervision	1,397	109	1,288		
HF Equipment + IP VCS	13,550		4,065	9,485	
HF Backup (Praslin)	3,499	700	2,799		
AIM & AMHS	15,760		5,760	10,000	
Instrument Landing system for runway 31	9,800				9,800
<b>Total ANS Projects</b>	<b>83,706</b>	<b>3,729</b>	<b>26,612</b>	<b>43,565</b>	<b>9,800</b>
<b>ICT Projects</b>	<b>0</b>				
<b>Airport Management System (US\$298,425)- RESA</b>	<b>0</b>				
Equipment & Software	423	423			
<b>IT Projects</b>	<b>0</b>				
ICT Network & Server Infrastructure Upgrade	12,250		12,250		
Improvement of ICT office	750		750		
DR Site Re-location ( Transfer to recurrent)	600		600		
PABX replacement project	2,000		2,000		
VSS Infrastructure replacement project	5,000			5,000	
<b>Software &amp; Document Systems</b>					
Document Management System	2,000			2,000	
Accounting software					
Inventory & Asset Management	2,500	200		550	1,750
HR Resource Management	100	100			
ANS Maintenance & Inventory Software	140			140	
S&R Software	700		700		
Database for Statistics	300			300	
<b>Total ICT Project</b>	<b>26,763</b>	<b>723</b>	<b>16,300</b>	<b>7,990</b>	<b>1,750</b>
<b>Other Infrastructure Improvement cts</b>					
<b>Water Reticulation</b>					
SIA North - Containerised Sewage Treatment Plant + network	1,000		500	500	
SIA South - Containerised Sewage Treatment Plant + network	1,000		500	500	
<b>Total Other Infrastructure</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
Major Equipment & Machine WIP	36,328	722	10,714	16,017	8,876
<b>Total Project Investment</b>	<b>430,357</b>	<b>45,417</b>	<b>113,144</b>	<b>172,785</b>	<b>99,011</b>
Plant/Machinery & Equipment	24,021	6,739	7,356	5,517	4,409
Telecom , IT Equipment & Sec Surveillance	8,632	2,554	2,739	1,590	1,749
Utility Vehicles	7,730	1,655	2,075	2,000	2,000
Other Assets	12,386	3,250	3,750	2,885	2,501
<b>Grand Total</b>	<b>869,513</b>	<b>104,309</b>	<b>227,074</b>	<b>338,325</b>	<b>199,805</b>

## Public Utilities Corporation

PROJECT NAMES	Q4 2019 (SCR '000)	2020 (SCR '000)	2021 (SCR '000)	2022 (SCR'000)
<b>ELECTRICITY GENERATION &amp; DISTRIBUTION PROJECTS</b>				
<b><u>Production Mahe</u></b>	-	-	-	-
EPC for 2x8 MW Generator Sets Roche Caiman Power Station	-	-	-	-
Radiator Block for Engines at Roche Caiman Power Stations	120	2,280	-	-
Replacement and upgrade of Fire Fighting System at PSC	-	2,000	-	-
Replacement of Ventilation Cubicle Roche Caiman Engine Hall	1,088	2	2	-
Refurbishment of PSB	-	-	-	-
5MW Solar PV Plant Romainville - EPC	14,511	14,511	-	-
Supervision and Consultancy Contract for 5MW PV Plant - Romainville	-	614	-	-
Pilot Project for 150KW Cooling System at Roche Caiman Power Station	1,337	-	-	-
Miscellaneous	-	-	-	-
	-	-	-	-
<b><u>Transmission &amp; Distribution Mahe</u></b>	-	-	-	-
33 kV Transmission Network to South Mahe (Phase I and II)	-	-	-	-
33 kV Network EPC to South Mahe Network Proper - EPC Finance by SFD BADEA PUC-GOS	5,830	17,489	6,850	-
33kV Network EPC To South Mahe - Project Variation	1,122	3,367	-	-
Consultancy and Supervision Contract for EPC South Mahe	382	763	-	-
33 kV Network Phase I (PUC): Roche Caiman to Airport	3,000	-	-	-
New 33kV RCII Substation at EH for Powership Option_ Equipment & Installation	518	4,500	-	4,500
33 kV Network North Mahe - Loan	-	7,721	7,721	7,721
	900	600	-	-
33kV North Mahe (PUC) Installation of Cable Ducts Bois de Rose & Beau Vallon Area	600	1,499	-	-
33 kV Network from Roche Caiman to Huteau Lane	6,659	3,330	-	4,995
33 kV Network Ile du Port (IOT, CCCS & other developments) - Supply of Transformer & Installation	5,604	7,540	-	-
33kV Substation Extention at Ile Du Port - ED	2,000	753	-	-
Network Extension	1,250	6,000	1,625	1,500
11kV Feeder for New Developments from Eden Island to Providence	400	600	-	-
Network Refurbishment & Modification	1,500	5,000	2,583	2,500
Bulk Services	1,250	5,000	1,250	1,250
Pre Paid Meter Arrangement for 2500 Household	996	-	-	-
Sub-marine cables to inner islands	-	-	21,600	-
Miscellaneous	-	1,000	1,000	-
	-	-	-	-
<b><u>Production Praslin-La Digue</u></b>	-	-	-	-
Noise Reduction and Ventilation Improvement at BSA Power Station	16,523	30,685	-	-
3x2MW Gen Sets for replacement of Mirrlees Gen Sets	-	-	-	18,009
Standby Generator System for La Digue (2x1.5MVA genset + Installation)	16,675	21,658	-	-
Miscellaneous	-	-	250	250
	-	-	-	-
<b><u>Transmission &amp; Distribution Praslin-La Digue</u></b>	-	-	-	-
Network Extension (Mainly LV)	250	1,000	1,000	-
Vallee De Maie new underground Feeders	-	1,211	-	-
Interconnector Zimbabwe Mont Paisir	-	1,000	-	-
New Cote D'or Feeder to MJ Estate	-	5,738	-	-
Network Refurbishment + Modification	100	700	-	-
Bulk Services	250	1,000	250	250
Eve to Round Island Submarine Cable Link	-	2,751	-	-
Submarine Cable Praslin - La Digue	-	-	-	-
Miscellaneous	-	-	-	667
	-	-	-	-
<b>Total Electricity Projects</b>	<b>82,863</b>	<b>150,313</b>	<b>44,132</b>	<b>41,641</b>

<b>WATER &amp; SEWERAGE PROJECTS</b>				
	-	-	-	-
EIB-AFD - GOS/PUC Water & Sewerage Projects (Neptune)	7,381	41,305	4,855	4,855
<b>Water Supply Projects Mahe</b>	-	-	-	-
4500m3/day Additional Desalination Plants at Providence	4,257	18,803	-	-
Raising of La Gogue Dam - [Sinohydro]	3,696	11,088	-	-
Delay Claims on La Gogue Project	9,999	19,990	-	-
Transportation Contract for La Gogue Dam Works - [PPHA]	3,900	4,500	-	-
La Gogue WTP - 4000m3/day	-	8,700	-	-
Consultancy Contract for Supervision Works on La Gogue Dam	385	385	-	-
Storage and Pumping Scheme La Gogue - Sorento	-	-	4,800	4,800
Gravity Mains (315mm HDPE) Pipeline from La Gogue - 2km	-	-	-	-
Rehabilitation of Rochon - Hermitage - La Gogue Raw Water Transfer Pipeline (450 DI)	2,968	1,515	-	-
Grand Anse Dam Construction	-	-	-	-
Consultancy Contract for Grand Anse Dam Design	1,377	1,377	-	-
TA for Grand Anse Dam Design	-	-	-	-
Installation of New Water Filtration Schemes	-	1,167	-	583
Refurbishment of Mont Plaisir Treatment Plant	500	-	2,000	2,000
Refurbishment of Rochon Dam	-	-	2,000	2,000
Refurbishment of Rochon Treatment Plant	-	-	-	-
Groundwater Production Borehole Project	-	-	-	-
<b>Mare Aux Cochons - New Water Supply Scheme</b>	-	-	-	-
Mare Aux Cochons - New Water Supply Scheme Lot 01 [1.5km of 215mm HDPE Pipes, BP Tank & Barrage] - Vijay	1,734	205	-	-
Mare Aux Cochons - New Water Supply Scheme Lot 02 [2.5km of 215mm HDPE Pipes, 2xBP Tank] - Allied Builders	-	269	-	-
Installation and Commissioning of Equipment for Mare Aux Cochons by PMU	500	-	-	-
<b>Anse Major - New Water Supply Scheme</b>	-	-	-	-
Anse Major Raw Water Transfer Scheme - Lot 01 [Construction of Barrage, Pump House + Installation of 225mm HDPE] - BCCL	1,027	2,446	-	-
Anse Major Raw Water Transfer Scheme - Lot 02 [Construction of two Barrages, two Tank + Installation of 225mm HDPE] - BCCL	125	246	-	-
Anse Major Raw Water Transfer Scheme - Lot 03 [Pump House + Installation of 225mm HDPE] - UCPS	193	476	-	-
Dan Bernard WTP - BCCL	1,049	2,872	-	-
Installation and Commissioning of Equipment for Anse Major Water Scheme by PMU	750	-	-	-
Construction of 2000m3 GRP Reservoir at Beoliere	-	-	-	3,000
Treatment Capacity Increase at Le Niole Plant - New Filters	-	800	-	-
Construction of 450m3 water tank at L'Islette	-	-	1,581	1,581
Upper Calvert (Takamaka) Water Supply - PHII (Reservoir 100m3 and 3.5km Pump mains and Distribution Pipeline and Small Filtration System)	5,192	943	-	-
Upper Calvert (Takamaka) Water Supply - PHI (RC200m3 and 3.5km Pump mains and Distribution Pipeline)	-	-	2,700	3,600
Fencing of WTPs and PSs	-	500	750	500
Refurbishment of Containerised Desalination Plants on Mahe_PHII (Floor Replacement Works)	600	500	-	500
	-	-	-	-
<b>Water Network Projects Mahe</b>	-	-	-	-
	-	-	-	-
Le Niole Phase II - Pipe Replacement (St Louis to Mont Buxton)	1,476	3,689	-	-
Retaining Wall for Water Works Pte Aux Sel - Moripa Estate	-	3,000	-	-
	-	-	-	-
Anse Etoile - La Retraite Non Performing Pipeline Replacement Phase II (DI 500m_250&200)	-	-	1,356	1,356
Bel Eau Pipeline Replacement - Allied Builders	-	253	-	-
Construction of New Water Tank at Les Cannelles	-	-	-	750

New Pipeline from Anse Boileau to Anse La Mouche Junction	-	-	-	4,500
Lower Dan Pen Pen Water Supply Network	677	-	-	-
St Roch Water Supply Project	-	-	-	2,000
Providence Desalination Pipeline Installation	1,400	4,349	-	-
Site Preparation Works for Erection of 2000m3 GRP Tank at Pte Paris	1,854	2,449	-	-
Water Project Baie Lazare (Bougainville Dan Merl) for Seven Household	-	500	-	-
Submarine pipeline from Mahe to Cerf Island & Cerf to Ste Anne	-	-	-	32,400
NRW Reduction Programme (DMA, PMA, MR and network improvement)	-	10,000	3,750	3,750
Network Extension	150	950	-	450
Network Improvements	250	500	250	250
Pump Upgrade and Refurbishment of Pump Stations	-	517	-	258
Land Bank Projects	-	-	-	-
Replacement of 300m of Non Performance Pipeline at Takamaka_100mm AC to 150DI	400	402	-	-
Water Force Mains from Perseverance to Pointe Connan [HDPE 315mm-450m] - Desalination Transfer line	-	-	-	-
Refurbishment of Maldiva Pump Station	199	366	-	-
Replacement of 150mm AC pipeline along Coral Strand (800m)	-	-	-	400
Replacement of 75mm AC from Ephelia towards Cap Ternay 3km	-	250	-	-
Network Scheme for Montagne Possee Area (Network presently not available)	-	-	500	2,000
Scada System for Water & WasteWater System in Mahe, Praslin and La Digue	-	-	-	-
	-	-	-	-
<b>Water Supply Projects Praslin and La Digue</b>	-	-	-	-
Upgrade of Mont Plaisir Treatment Works	500	-	750	450
Upgrade of Nouvelle Decouvert Treatment Works	-	1,250	-	1,250
Refurbishment of TW and New Water Supply Scheme at Villaz Joseph	-	500	-	-
Refurbishment of Salazie Treatment Works	375	375	-	-
Refurbishment and Upgrade of Anse Reunion_LD Treatment Works	-	-	-	-
	-	-	-	-
Dexse (Baie Ste Anne) New Water Supply Scheme	1,330	2,470	-	475
Backwash Improvements on all WTP at Praslin	-	1,000	-	-
Plaine Hollaïdaise Mini Dam (150000 m3) and WTP	-	-	-	-
	-	-	-	-
<b>Water Networks Project Praslin and La Digue</b>	-	-	-	-
Construction of Pump House at Mont Plaisir (Anse Kerlan) - Praslin	529	652	-	-
Network Extension	-	500	-	500
Network Improvements	-	533	-	-
Pump Upgrade and Refurbishment of Pump Stations	-	500	250	-
	-	-	-	-
<b>Sewerage Mahe</b>	-	-	-	-
Odour Control Units for five Key Pump Stations	-	500	-	-
Central Pump Station Construction in Victoria - Ascent Projects	2,027	3,041	-	-
Design and Supervision Contract for Central Pump Station	213	1,917	-	-
Beau Vallon Phase 2 Network Extension of Secondary & House Connections [Copper Pot Area (26 Houses) , Beau Belle (12 Houses inc JV)]	-	-	-	840
Beau Vallon Phase 3 Network Extension & House Connections - [Ex Kashogi Estate (BBPH3) - 28 Houses]	702	2,105	-	-
Beau Vallon - Connections for Fishersman Cove Area [Lifting Pump Station + 10 Houses]	-	3,500	-	-
Construction of Containment Tank for Coral Strand PS	400	440	-	-
New Rising Main between Corgate Estate PS to Victoria Hospital PS	-	820	-	-
Network Extension from Plaisance round-about to Les Mamelles Jnt	-	-	4,750	4,750
Beau Vallon Treatment Plant Minor Refurbishment	1,016	1,524	-	-
Infiltration Prevention Projects	-	8,000	4,000	4,000
Survey and Detailed Design for priority areas	-	708	708	708
Pump Upgrade and Refurbishment of Pump Stations	-	625	-	-
	-	-	-	-
<b>Total water &amp; sewerage projects</b>	<b>59,131</b>	<b>176,273</b>	<b>35,001</b>	<b>84,508</b>

	-	-	-	-
<b>CORPORATE PROJECTS</b>				
<b><u>Storage and Utilities Buildings</u></b>				
	-	-	-	-
New 33kV Substation at EH Roche Caiman_Powership Interconnection	638	5,744	-	-
Warehouse Ile Aurore	-	10,000	-	2,500
Containment Wall for BSA Power Station	-	900	-	-
Storage building Water Depot	-	-	-	2,013
Shelter for H. Plants Water Depot	-	-	863	863
Stores & Staff Facilities - Praslin	294	417	-	-
Containment Wall for PSB Fuel Tank	-	-	-	-
Boundary Wall Praslin Power Station	440	660	-	-
Building for Archive including Car Park and Improvement of Exit Route at Malavois	650	5,900	-	-
	-	-	-	-
<b><u>Office Blocks and Staff Facilities</u></b>	-	-	-	-
Electricity House Extension	1,200	-	-	-
Construction of Staff Facilities at Ile Aurore	350	300	-	-
Commercial Wing Upgrade - Praslin	222	-	-	-
Locker room building (ground +1) and sheds at Power Station B	700	-	-	-
Extension of Existing Sewerage Office at New Port (PSB)	-	4,486	-	264
Corporate Building (Main Headquarters)	-	-	-	-
Office Block for Engineers and Other Technical Staff at PSC	-	5,000	-	-
Office Blocks and staff Facilities at BSA Praslin	-	-	-	3,000
Office Blocks and storage Facilities at La Digue - La Passe	-	-	-	-
	-	-	-	-
<b><u>IT Systems</u></b>	-	-	-	-
ERP System_Upgrade of ERP	-	-	-	-
System Improvements (Servers for Redundancy)	-	3,381	-	-
RnD for Smart Metering Application and Other IT Technology	-	1,000	-	-
CCTV Surveillance System	-	1,150	-	-
	-	-	-	-
<b><u>Vehicles</u></b>	-	-	-	-
Procurement of 12 Twin Cabs	4,500	8,996	-	-
Procurement of 4 Long Wheel Base Trucks	900	1,799	-	-
Procurement of two 15 Seater Bus for shift workers	850	1,699	-	-
Procurement of two H1 (12 Seater Bus) Meter Reader + Cable Fault Location	525	1,049	-	-
20T Hiab	-	3,500	-	-
	-	-	-	-
<b><u>Study</u></b>	-	-	-	-
Tariff Review Study	2,605	-	-	-
<b>CORPORATE</b>	13,873	55,981	863	8,639
<b>Grand Total</b>	<b>155,867</b>	<b>382,567</b>	<b>79,995</b>	<b>134,788</b>

## Seychelles Public Transport Corporation

Project Name	2020 (SCR '000)
Automated onboard ticketing solution	6,000
System Back-up - Off Site	250
<b>BAIE LAZARE</b>	-
Parking/access facility, fencing & leveling	5,000
<b>BARBARON</b>	-
Staff accommodation	3,000
Fuel station	3,000
<b>PORT LUNAY /A.A.PINS</b>	-
Fencing	500
<b>EVE ISLAND</b>	-
Fencing /Leveling/CCTV	2,500
<b>NEW PORT</b>	-
Mechanical Workshop renovation and resurfacing	2,300
<b>VICTORIA BUS TERMINAL</b>	-
Roof Extension	8,000
<b>DEPOT INFRASTRUCTURE</b>	24,300
	-
<b>WORKSHOP</b>	-
Tools and Equipments	1,500
Fleet Maintenance Management	4,000
	5,500
<b>Buses</b>	-
20 Medium (1518)	14,265
15 Large (1318)	11,910
Total	26,175
	-
<b>Total Project SPTC</b>	62,225
	-
Depot & Office relocation	40,000
	-
<b>Total Sey Govt Project</b>	40,000
<b>Total SPTC &amp; Govt Project</b>	<b>102,225</b>

### High Impact Project List - Indian Grant

<b>High Impact Project - 1st Tranche Project list</b>		
<b>No</b>	<b>Name of Project</b>	<b>Cost (SCR '000)</b>
1	Procurement of Chainlink fence for state school	3,000.00
2	Renovation works at Plaisance primary & Creche	3,701.46
3	Renovation works at Grand Anse Praslin primary school	1,747.73
4	Renovation works at Mont Fleuri Secondary school	2,433.19
5	Renovation works at English River Secondary School	2,177.78
6	Construction of boundary wall and renovation at Anse Boileau Secondary school	2,383.42
7	Purchase of mobile library bus (1 unit) Mahe	2,070.00
8	Purchase of mobile library bus (1 unit) Praslin	1,380.00
9	Reading resources at National library (books, ebooks, electronic reading materials)	690.00
10	Construction of stage - central recreational field - Grand Anse Mahe	115.00
11	Construction of a multi-purpose court La Passe - LA Digue	1,062.94
12	Upgrading of playing field at Souvenir La Misere - Grand Anse Mahe	896.81
13	Construction of access road - Dan Lenn Mt Buxton	593.33
14	Construction of Footpath - Button Lane - Mont Buxton	700.00
15	Construction of Footpath - Greenwich - Mont Buxton	203.00
16	Construction of retaining wall - Marie Therese Labiche - Belvedere Plaisance	500.00
17	Construction of feeder road - Anse Soleil - Baie Lazare	1,484.18
18	Construction of three bedroom apartment for 3 families at Anse Royale	651.75
19	Improvement of Diana Lenclume access way - Mont Plaisir - Anse Royale	79.00
20	Construction of access road phase 2 - Dan Kre - Mont Plaisir - Anse Royale	823.00
21	Construction of feeder road - Roche Bois - Creuve Coeur - Phase 1 - Beau Vallon	861.17
22	Construction of access road and parking at the Beau Belle playing field area - Belombre	232.00
23	Construction of ramp for wheel chair Cascade	49.00
24	Construction of access road, retaining wall and drainage - Quincy Village - English River	484.76
25	Construction of access road - Hoareau Phase 2 - Grand Anse Praslin	469.33
26	Construction of access road - La Mondesite - Grand Anse Praslin	504.30
27	Construction of access road at St. Joseph - Grand Anse Praslin	153.13
28	Construction of feeder road - Baroza - Les Mamelles	785.50
29	construction of Motorable access road - Mont Buxton (MBX-01-18)	667.31
30	Upgrading of footpath - Dan Lenn - Mont Buxton	179.00
31	Construction of footpath and steps - Foret Noire - Mont Fleuri	92.00
32	Construction of access road Phase 3 - Dame le Roi - Baie Lazare	684.67
33	Construction of new access road (Phase 1) - Grand Riviere - Mont Plaisir - Anse Royale	5,814.25
<b>Total</b>		<b>37,669.01</b>

<b>High Impact Project - proposed 2nd Tranche Project list</b>		
<b>No</b>	<b>Name of Project</b>	<b>Cost (SCR '000)</b>
1	Ile Perseverance Day Care	3,529.00
2	Extension of old people's home	2,740.00
3	Mitigation works MHILT	2,914.83
4	Sanitation projects - Anse Boileau School	1,609.37
5	Construction of 2 non-return dykes on La Digue to mitigate saltwater intrusion	2,354.99
6	Phase 2 - Grand Riviere project - Anse Royale	2,000.00
7	Upgrading of electrical works various state schools	7,000.00
8	Disaster projects	7,000.00
9	Baby Gym Baie Lazare	798.35
10	Anse Boileau Bus Shelter	53.46
11	Ex Deltel Land Bank projects	5,000.00
<b>Total</b>		<b>35,000.00</b>

**Projects under the 24/24 Programme**

	District	Project Name	Amount	Total Cost (SCR '000)	Disbursed (SCR '000)	Balance to Complete (SCR '000)
<b>Projects completed &amp; allocated</b>			186			
1	Mont Buxton	Ex-Dominic Savion	36	30,795.48	30,795.48	-
2	Grand Anse Mahe	Ex-ION	42	42,607.75	41,107.75	1,500.00
3	Baie Ste Anne Praslin	Marie Jeanne Extension	24	17,980.55	17,718.80	261.75
4	Saint Louis	Ex-Oliver	36	24,659.43	24,216.11	443.32
5	Beau Vallon	Pascale Village	24	29,195.32	25,761.18	3,434.15
6	La Digue	L'Union	24	35,264.78	28,037.90	7,226.88
<b>Projects completed, pending allocation</b>			106			
7	Takamaka	Ex-Desaubin	40	32,305.96	31,503.12	802.84
8	Baie Lazare	Ex-Hunt	24	19,349.85	17,031.35	2,318.50
9	Anse Boileau	Ex-Cable & Wireless	18	13,247.39	8,058.28	5,189.11
10	Au Cap	Ex-Farm	24	19,512.81	13,837.51	5,675.30
<b>Ongoing projects under construction</b>			283			
11	Grand Anse Praslin	Ex-Police	18	15,799.73	11,584.15	4,215.58
12	Bel Ombre	Dan Zil HP	16	16,568.81	1,720.85	14,847.96
13	Bel Air	Ex-FEBA	24	35,350.36	24,882.90	10,467.46
14	English River	Union Vale	24	25,511.02	15,798.69	9,712.33
15	Anse Aux Pins	Ex-Onezim phase III	18	19,484.11	8,051.17	11,432.95
16	Anse Etoile	Dan Café	24	34,521.05	21,272.35	13,248.70
17	Port Glaud	Foret Noire redevelopment	25	27,037.72	10,890.21	16,147.51
18	Anse Royale	Ex-SACOS phase I	24	22,713.59	6,069.83	16,643.76
19	Mont Fleuri	Ex-Police redevelopment	16	14,575.09	5,785.56	8,789.53
20	Pointe Larue	Ex-Albert phase II	24	27,916.99	19,338.01	8,578.98
21	Roche Caiman	Roche Caiman	16	15,249.09	8,101.87	7,147.22
22	Les Mamelles	Lower LM redevelopment phase I	8	7,236.42	2,955.79	4,280.63
23	Plaisance	Ex-Police redevelopment phase II	22	14,762.15	3,803.01	10,959.15
24	Cascade	Ex-PSSW phase I	24	32,802.15	6,726.31	26,075.84
<b>Project Pending</b>						
25	Glacis	Ex-SACOS	36			

**3000 Units - Housing project**

Ref.	Project	DIST	Y1	Y2	Y3	Y4	Y5	Y6	TOTAL
1	AAP S8560 (La Plaine)	AAP	24	0	0	0	0	0	24
2	AC ex-farm phase II	AC	0	24	0	0	0	0	24
3	BLZ C9913	BLZ	0	56	0	40	0	0	96
4	La Gogue, H10051	AE	24	0	0	0	0	0	24
5	Ex- Zelia	ASB	0	24	0	0	0	0	24
6	Ex-SACOS ASR phase II	ASR	24	0	0	0	0	0	24
7	Remize phase II extension	ASR	0	32	0	0	0	0	32
8	C4898 - Anse Royale (cap bonm jean)	ASR	0	0	16	16	24	16	72
9	Ex-Daycare Re-Development	BA	16	0	0	0	0	0	16
10	Ex-SPDF Bel Air (BA)	BA	4	0	0	0	0	0	4
11	Ex-Hunt phase II	BLZ	0	0	0	16	0	0	16
			0	0	0	0	0	0	0
12	Ex-RC Mission BLZ	BLZ	0	32	0	40	0	0	72
13	Ex-Emergency Corssair	BO	0	6	0	0	0	0	6
14	Marie-Jeanne Extension phase III	BST	12	0	0	0	0	0	12
15	Praslin HP PR786; cote D'Or	BST	0	0	0	24	40	36	100
16	Re-Development Ex-Societe Du Lodgemnent Pascale Village	BV	8	8	8	8	0	0	32
17	Dan Gale Le Nirole Re -Development: 6x1bdrm & 4x2bdrm	BV	0	10	0	0	0	0	10
18	Upper Petit Paris HP	CA	12	4	0	0	0	0	16
19	Ex-PSSW re-development	CA	0	0	0	32	0	24	56
20	Union Vale (ex-Emergency house re- development)	ER	0	18	0	0	0	0	18
21	Union Vale Housing Project, phase II	ER	32	0	0	0	0	0	32
22	Ex-ION phase II	GAM	48	0	0	0	0	0	48
23	Mont Plaisir HP	GAP	12	0	0	0	0	0	12
24	Mont Plaisir -Newcom HP	GAP	0	0	12	12	18	0	42
25	Glacis Ex-SACOS	GL	0	36	0	0	0	0	36
26	La Digue; Ex-Teachers re-development	LD	0	0	0	24	0	0	24
27	La Digue; Ex-Police re-development	LD	0	14	0	0	0	0	14
28	Dan Miska HP phase I (V10770)	LM	0	0	0	0	0	48	48
29	Les Mamelles Lower Re-Development Project	LM	0	0	24	24	24	40	112
30	Hangard Re-development (V5396,V3827, V1667)	MB	0	22	0	0	0	0	22
31	Mont Signal HP (H11901)	MB	0	0	12	0	0	0	12
32	Corgat Estate re-development phase 4	MF	19	8	0	0	0	0	27
33	Ex-Teachers re-development (PG)	PG	0	12	12	0	0	0	24
34	Beoliers ex-SACOS (B162, B161, B159, B158, B157)	PG	0	32	24	0	0	0	56
35	Anse Francois phase II	PLR	0	24	0	0	0	0	24
36	Ex-Murray HP	PLS	24	0	32	0	16	0	72
37	Re-Development Ex-Societe Du Lodgemnent Belvedere	PLS	0	16	8	24	0	0	48
38	Kan Gard Plaisance Re-Development PHZIII	PLS	26	0	0	0	0	0	26
39	Ex-Morel phase II	SL	0	0	12	6	0	0	18
40	Re- Development of St Louis emergency units (Belonie)	SL	6	0	0	0	0	0	6
41	Ex-Desaubin phase II	TA	32	0	0	0	0	0	32
42	T600-Takamaka	TA	0	0	30	0	0	0	30
43	Ile Aurore HP (affordable housing group)	Aurore	160	194	288	192	112	88	1034
DISTRICT PROJECTS			323	378	190	266	122	164	1443
TOTAL INCLUDING AURORE			483	572	478	458	234	252	2477

**CONSTITUTIONAL APPOINTEES EMOLUMENTS**

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

	Annual Salary	Annual Pension	Gratuity 25%	End of Term Gratuity	Estimates for 2020
	R	R	R	R	R
President	1,076,859	-	269,215	2,713,939	4,060,013
Former President	-	829,935	207,484	-	1,037,419
<b>TOTAL</b>	<b>1,076,859</b>	<b>829,935</b>	<b>476,699</b>	<b>2,713,939</b>	<b>5,097,432</b>

**B. VICE-PRESIDENTIAL EMOLUMENTS AMENDED ACT, 2013**

Vice -President	933,811	-	233,453	2,325,898	3,493,162
Former Vice President	-	679,806	169,952	-	849,758
<b>TOTAL</b>	<b>933,811</b>	<b>679,806</b>	<b>403,404</b>	<b>2,325,898</b>	<b>4,342,920</b>

**C. MINISTERIAL EMOLUMENTS AMENDED ACT, 2013**

Designated Minister	779,575	-	194,894	1,973,249	2,947,717
Health	743,400	-	185,850	1,901,315	2,830,565
Education & Human Resources Development	695,558	-	173,889	1,380,496	2,249,943
Finance, Trade, Investment & Economic Planning	702,198	-	175,550	1,454,199	2,331,947
Tourism, Civil Aviation, Ports & Marine	708,901	-	177,225	1,819,205	2,705,332
Agriculture & Fisheries	708,901	-	177,225	1,819,205	2,705,332
Environment, Energy & Climate change	708,901	-	177,225	1,819,205	2,705,332
Habitat, Infrastructure & Land Transport	695,558	-	173,889	1,272,049	2,141,496
Family Affairs	729,401	-	182,350	1,869,864	2,781,616
Employment, Immigration & Civil Status	695,558	-	173,889	1,272,049	2,141,496

**Former Ministers**

Former Ministers		6,625,482			6,625,482
<b>Sub Total</b>	<b>7,167,951</b>	<b>6,625,482</b>	<b>1,791,988</b>	<b>16,580,836</b>	<b>32,166,257</b>
<b>Total</b>	<b>9,178,621</b>	<b>8,135,223</b>	<b>2,672,091</b>	<b>21,620,673</b>	<b>41,606,608</b>

**D. NATIONAL ASSEMBLY MEMBER'S EMOLUMENTS AMENDED ACT, 2013**

	Annual Salary	Annual Pension	Gratuity 25%	End of Term Gratuity	Estimates for 2020
	R	R	R	R	R
Speaker	794,531		198,633		993,164
Deputy Speaker	688,981		172,245		861,226
<b>Sub- Total</b>	<b>1,483,511</b>	<b>-</b>	<b>370,878</b>	<b>-</b>	<b>1,854,389</b>
Leader of Opposition	787,009		196,752		983,761
Leader of Government Business	702,198		175,550		877,748
Anse Aux Pins	412,448		103,112		515,561
Anse Boileau	389,592		97,398		486,990
Anse Etoile	-		-		-
Anse Royale	393,309		98,327		491,636
Aux Cap	393,309		98,327		491,636
Baie Lazare	393,309		98,327		491,636
Baie Ste Anne	393,309		98,327		491,636
Beau Vallon	393,309		98,327		491,636
Bel Air	412,448		103,112		515,561
Bel Ombre	-		-		-
Cascade	-		-		-
Glacis	424,381		106,095		530,476
Grand Anse-Mahe	466,679		116,670		583,349
Grand Anse- Praslin	393,309		98,327		491,636
Les Mamelles	428,425		107,106		535,532
Mont Buxton	404,687		101,172		505,859
Mont Fleuri	424,381		106,095		530,476
Plaisance	393,309		98,327		491,636
Pointe Larue	393,309		98,327		491,636
Port Glaud	393,309		98,327		491,636
English River	393,309		98,327		491,636
Roche Caiman	393,309		98,327		491,636
St Louis	412,448		103,112		515,561
Takamaka	393,309		98,327		491,636
Inner Islands	393,309		98,327		491,636
Proportionately Elected Member	412,448		103,112		515,561
Proportionately Elected Member	432,520		108,130		540,650
Proportionately Elected Member	393,309		98,327		491,636
Proportionately Elected Member	393,309		98,327		491,636
Proportionately Elected Member	420,361		105,090		525,452
Proportionately Elected Member	412,448		103,112		515,561
Proportionately Elected Member	385,913		96,478		482,391
Former Members		11,628,156			11,628,156
<b>Sub Total</b>	<b>13,228,022</b>	<b>11,628,156</b>	<b>3,307,005</b>	<b>-</b>	<b>28,163,183</b>
<b>Total</b>	<b>14,711,533</b>	<b>11,628,156</b>	<b>3,677,883</b>	<b>-</b>	<b>30,017,573</b>

E. CONSTITUTIONAL APPOINTEES' EMOLUMENTS AMENDED ACT, 2013

	Annual Salary	Annual Pension	Gratuity 25%	End of Term Gratuity	Estimates for 2020 R
	R	R	R	R	R
<b>AUDITOR GENERAL</b>	676,015	-	101,402	-	777,417
Former Auditor General		291,611	-	-	291,611
<b>OMBUDSMAN</b>	575,177	-	86,277	-	661,454
<b>ELECTORAL COMMISSION</b>					
Chairperson	216,153	-	32,423	-	248,576
Member	143,653	-	21,548	-	165,200
Member	143,653	-	21,548	-	165,200
Member	143,653	-	21,548	-	165,200
Member	143,653	-	21,548	-	165,200
Member	143,653	-	21,548	-	165,200
Member	145,026	-	21,754	-	166,780
Former Chairman	-	502,220	-	-	502,220
<b>CONSTITUTIONAL APPOINTMENTS AUTHORITY</b>					
Chairman	298,582	-	-	-	298,582
Member	204,170	-	-	-	204,170
Member	200,327	-	-	-	200,327
Member	200,327	-	-	-	200,327
Member	200,327	-	-	-	200,327
<b>PUBLIC SERVICE APPEALS BOARD</b>					
Chairman	276,721	-	-	-	276,721
Member	182,171	-	-	-	182,171
Member	149,222	-	-	-	149,222
<b>Former Ambassadors</b>		2,735,829			2,735,829
<b>Total</b>	<b>4,042,483</b>	<b>3,529,660</b>	<b>349,595</b>	<b>-</b>	<b>7,921,738</b>

F. JUDICIARY ACT (2008), AMENDED 2009 & 2013

Annual Salary	Annual Pension	Other Allowances	End of Term Gratuity	Gratuity 25%	Estimates for 2020
R	R	R	R	R	R

**SUPREME COURT**

Chief Justice	812,988	-	165,609	1,885,915	203,247	3,067,759
Puisne Judge	742,228	-	-	1,720,410	185,557	2,648,195
Puisne Judge	751,689	-	-	-	187,922	939,611
Puisne Judge	707,784	-	-	1,651,619	176,946	2,536,349
Puisne Judge	698,878	-	-	-	174,719	873,597
Puisne Judge	693,914	-	-	-	173,478	867,392
Puisne Judge	748,720	-	-	-	187,180	935,900
Puisne Judge	687,895	-	-	1,517,343	171,974	2,377,212
Puisne Judge - Replacement	679,241	-	-	-	169,810	849,051
Puisne Judge - Replacement	679,241	-	-	-	169,810	849,051
Former CJ & Judges	-	1,213,531	-	-	-	1,213,531
<b>Sub-Total</b>	<b>7,202,577</b>	<b>1,213,531</b>	<b>165,609</b>	<b>6,775,287</b>	<b>1,800,644</b>	<b>17,157,648</b>

**COURT OF APPEAL**

President	72,810	-	-	1,063,051	18,203	1,154,064
President - Replacement	714,610	-	-	-	178,653	893,263
COA Justice	772,204	-	-	1,835,580	193,051	2,800,835
COA Justice	721,940	-	-	-	180,485	902,425
COA Justice - Vacant	679,778	-	-	-	169,945	849,723
Former Judges	-	1,110,055	-	-	-	1,110,055
<b>Sub-Total</b>	<b>2,961,342</b>	<b>1,110,055</b>	<b>-</b>	<b>2,898,631</b>	<b>740,336</b>	<b>7,710,364</b>

**Registrar/ Magistrates**

Master	594,638	-	67,200	-	148,660	810,498
Registrar	665,690	-	67,200	-	166,422	899,312
Senior Magistrate	519,746	-	33,600	-	129,936	683,282
Magistrate	479,036	-	33,600	-	119,759	632,395
Magistrate	452,491	-	33,600	-	113,123	599,214
Magistrate	452,134	-	33,600	-	113,034	598,768
Magistrate	447,149	-	33,600	-	111,787	592,536
Magistrate	443,266	-	33,600	-	110,816	587,682
<b>Sub-Total</b>	<b>4,054,150</b>	<b>-</b>	<b>336,000</b>	<b>-</b>	<b>1,013,537</b>	<b>5,403,687</b>

<b>Total</b>	<b>14,218,069</b>	<b>2,323,586</b>	<b>501,609</b>	<b>9,673,918</b>	<b>3,554,517</b>	<b>30,271,699</b>
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**G. APPOINTMENT OF ATTORNEY GENERAL**

Annual Salary	Annual Pension	Other Allowances	End of Term Gratuity	Gratuity 25%	Estimates for 2020
R	R	R	R	R	R

Attorney General	695,558	-	300,000	-	173,889	1,169,447
Former Attorney General	-	226,632	-	-	-	226,632
<b>Total</b>	<b>695,558</b>	<b>226,632</b>	<b>300,000</b>	<b>-</b>	<b>173,889</b>	<b>1,396,079</b>
<b>Grand Total</b>	<b>33,667,643</b>	<b>17,708,034</b>	<b>801,609</b>	<b>31,294,591</b>	<b>10,427,976</b>	<b>111,213,697</b>

**EXTERNAL AND DOMESTIC DEBT STOCK**  
**In accordance with Article 154 (3) (a) of the Constitution**  
**(SR'000)**

Date	External Debt					Domestic Debt	Grand Total
	Multilateral	Bilateral	Commercial	Private	Total		
December 31, 1996	255,411	314,706	183,920	-	754,037	2,327,551	3,081,588
December 31, 1997	260,955	371,957	151,214	-	784,126	2,814,556	3,598,682
December 31, 1998	296,227	384,178	221,240	-	901,645	3,478,120	4,379,765
December 31, 1999	259,050	317,646	196,542	-	773,239	3,940,778	4,714,016
December 31, 2000	303,628	484,228	742,562	-	1,530,419	3,956,163	5,486,582
December 31, 2001	265,408	436,916	619,400	-	1,321,723	4,393,832	5,715,555
December 31, 2002	476,326	402,314	223,681	-	1,102,320	5,356,904	6,459,224
December 31, 2003	278,871	490,663	285,979	-	1,055,514	5,078,019	6,133,532
December 31, 2004	297,708	513,350	268,498	-	1,079,557	4,996,956	6,076,513
December 31, 2005	303,735	464,793	505,870	-	1,274,398	4,796,854	6,071,251
December 31, 2006	262,949	640,916	572,843	1,159,100	2,635,808	4,716,063	7,351,870
December 31, 2007	400,000	1,350,000	740,000	1,840,000	4,330,000	4,600,000	8,930,000
December 31, 2008	887,782	4,071,040	1,891,106	5,356,188	12,206,116	4,563,000	16,769,116
December 31, 2009	433,413	2,220,555	1,297,019	3,809,164	7,760,151	4,265,900	12,026,051
December 31, 2010	815,236	1,923,632	747,303	2,051,799	5,537,970	4,122,283	9,660,253
December 31, 2011	983,141	2,083,603	835,634	2,317,963	6,220,341	4,217,927	10,438,268
December 31, 2012	1,061,960	1,839,964	889,692	2,204,976	5,996,592	4,940,453	10,937,045
December 31, 2013	1,208,806	1,657,401	733,044	2,043,263	5,642,515	4,649,047	10,291,562
December 31, 2014	1,676,702	1,723,841	739,036	2,373,448	6,513,027	5,439,902	11,952,929
December 31, 2015	1,510,253	1,461,149	588,927	2,223,036	5,783,365	6,597,866	12,381,230
December 31, 2016	1,814,080	1,151,440	479,721	2,167,735	5,612,976	7,711,825	13,324,801
December 31, 2017	1,975,506	1,234,354	370,202	1,986,258	5,566,319	6,797,287	12,363,606
December 31, 2018	2,046,338	1,415,328	308,811	1,747,594	5,518,071	1,459,936	6,978,007
Estimated December 31, 2019	2,077,691	1,423,654	293,399	1,762,064	5,556,808	8,206,768	13,763,576

**EXTERNAL DEBT SERVICE PROFILE 2019 TO 2029**  
**In accordance with Article 154 (3) (a) of the Constitution**  
**(SR'000)**

YEAR	MULTILATERAL		BILATERAL		COMMERCIAL		BONDS		TOTAL	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2019	106,927	46,668	74,051	36,782	21,416	5,253	237,231	150,701	439,625	239,404
2020	155,437	52,612	89,452	39,226	23,078	4,436	357,599	185,410	625,566	281,684
2021	149,477	53,772	102,126	44,180	24,949	3,900	238,399	113,890	514,951	215,742
2022	150,505	52,025	156,985	38,914	27,105	3,365	238,399	94,818	572,994	189,122
2023	172,347	48,621	164,114	33,322	29,567	2,829	238,399	75,746	604,427	160,518
2024	170,650	45,056	176,450	30,153	54,092	2,294	238,399	56,674	639,591	134,177
2025	162,997	41,399	190,640	26,671	52,074	1,217	238,399	37,602	644,110	106,889
2026	163,453	37,600	207,101	22,994	50,585	541	189,776	18,530	610,915	79,665
2027	155,393	33,866	153,139	19,110	15,481	-	70,576	9,174	394,589	62,150
2028	169,378	30,515	70,643	14,883	-	-	70,576	4,587	310,597	49,985
2029	185,144	28,249	58,369	7,997	-	-	-	-	-	36,245

**STATEMENT OF OUTSTANDING GUARANTEES BY CENTRAL BANK AND GOVERNMENT**  
**In accordance with article 154(3)(d) of the Constitution**

(SR'000)

<b>A.</b>	<b>CENTRAL BANK OF SEYCHELLES</b>	-
	Commercial Institutions	-
	Bilateral Institutions	-
	Multilateral Institutions	-
	<b>Total</b>	-
<b>B.</b>	<b>GOVERNMENT OF SEYCHELLES</b>	
<b>(i)</b>	<b>External</b>	
	Commercial Institutions	-
	Bilateral Institutions	-
	Multilateral Institutions	47,456
	<b>Total</b>	<b>47,456</b>
<b>(ii)</b>	<b>Domestic</b>	
	Commercial Institutions	654,731
	<b>Total Government of Seychelles Guarantees</b>	<b>702,187</b>

**STATEMENTS OF OFFICIAL RESERVES**  
**In accordance with Article 154 (3) of the Constitution**

	31-Dec-15 Actual SR'm	31-Dec-17 Actual SR'm	31-Dec-18 Actual SR'm	31-Dec-19 Estimated SR'm	31-Dec-20 Estimated SR'm
Central Bank	7,046	7,536	7,697	7,446	7,785
Government	10	8	9	9	9
Commercial Banks	4,326	4,985	6,161	6,178	6,615
Gross External Reserves	11,382	12,529	13,867	13,633	14,409
Gross Official Reserves	7,056	7,545	7,706	7,455	7,794

**Note: Official Reserves do not include that of commercial banks, such funds are not under direct control of the authorities**