

Programme Performance Based Budget Statements

Ministries, Departments and Agencies

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PRESIDENT'S OFFICE PORTFOLIO

The Office of the President and Vice-President

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	67 808.56	14 106.54	53 702.02	-	65 977.93	66 666.59
P2:Vice-President's Secretariat	6 744.13	6 157.78	586.35	-	6 312.99	6 341.19
P3:Cabinet Office	2 131.18	1 886.69	244.50	-	2 140.31	2 148.25
P4:Centrally Managed Expenditures	82 483.45	69 336.45	13 147.00	-	80 682.04	82 433.90
Total	159 167.31	91 487.45	67 679.87	-	155 113.29	157 589.92

The Office of the President supports the President in the fulfilment of his duties as the Head of State. It also enables oversight of the Departments and units of Government that fall under the President's Office, and acts as the Secretariat for Cabinet. The Office of the Vice President supports the Vice President in oversight of the Departments that fall under the Office and other duties.

2. Budget Overview

Revenue

Table 1. Ministry revenue

SR'000s	2015		2016		2017	2018	2019
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	160 163.45	160 163.45	179 128.95	175 168.40	159 167.31	155 113.29	157 589.92
Main appropriation	160 163.45	160 163.45	179 128.95	175 168.40	159 167.31	155 113.29	157 589.92
Total	160 163.45	160 163.45	179 128.95	175 168.40	159 167.31	155 113.29	157 589.92

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

RS'000s	2015		2016		2017	2018	2019
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes							
P1:Governance, Management and Administration	58 131.74	58 131.74	54 746.46	59 072.54	67 808.56	65 977.93	66 666.59
P2:Vice-President's Secretariat	5 241.01	5 241.01	5 097.04	5 220.66	6 744.13	6 312.99	6 341.19
P3:Cabinet Office	1 700.23	1 700.23	1 811.71	1 856.69	2 131.18	2 140.31	2 148.25
P4:Centrally Managed Expenditures	95 090.48	95 090.48	117 473.75	109 018.51	82 483.45	80 682.04	82 433.90
Programme Total	160 163.45	160 163.45	179 128.95	175 168.40	159 167.31	155 113.29	157 589.92

RS'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	154 553.05	178 678.95	174 430.90	159 167.31	155 113.29	157 589.92
Compensation of Employees	89 970.43	115 341.66	106 404.08	91 487.45	89 872.36	91 712.40
Wages and Salaries in Cash	89 970.43	115 341.66	106 404.08	91 487.45	89 872.36	91 712.40
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	64 582.62	63 337.29	68 026.82	67 679.87	65 240.93	65 877.53
Office expenses	18 255.83	16 409.20	19 503.91	17 785.27	18 997.04	19 173.22
Transportation and Travel cost	2 231.58	2 365.00	2 728.50	2 321.32	2 416.24	2 447.49
Maintenance and Repairs	2 962.89	2 660.00	3 116.90	3 846.18	3 464.59	3 584.85
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	41 132.33	41 903.09	42 677.51	38 326.24	38 351.75	38 591.31
Minor Capital Outlays	-	-	-	5 400.85	2 011.32	2 080.66
CAPITAL EXPENDITURE	5 610.40	450.00	737.50	-	-	-
Non-financial assets	5 610.40	450.00	737.50	-	-	-
<i>Building and infrastructure</i>	<i>908.89</i>	<i>450.00</i>	<i>737.50</i>	-	-	-
<i>Machinery and Equipment</i>	<i>4 701.51</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	160 163.45	179 128.95	175 168.40	159 167.31	155 113.29	157 589.92

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide support to the President of the Republic of Seychelles in the discharge of his duties as the Head of State, and undertake the administrative, human resource and budget management functions of the President's and Vice President's Offices.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration and Support:* This subprogramme funds the administration, procurement, human resources and financial management activities for the Office of the President and the Office of the Vice President; and
- *Sub-programme 2 Presidential Support Services and Special Events:* This subprogramme funds all activities associated with the President's responsibilities as the Head of State. This includes liaising with all the MDAs of Government, engagement with the people of Seychelles and visiting dignitaries; overseeing the planning of all events hosted and attended by the President, and oversight of the Departments that fall under the Office of the President.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

SP1: Administration and Support	51 310.15	47 075.91	51 848.28	59 393.71	57 500.97	58 092.26
SP2: Presidential Support Services and Special Events	6 821.58	7 670.54	7 224.27	8 414.85	8 476.97	8 574.33
Programme Total	58 131.74	54 746.46	59 072.54	67 808.56	65 977.93	66 666.59

Economic Classification

CURRENT EXPENDITURE	52 521.33	54 296.46	58 120.89	67 808.56	65 977.93	66 666.59
Compensation of Employees	7 848.60	9 608.23	8 738.45	14 106.54	14 823.07	15 047.07
Wages and Salaries in Cash	7 848.60	9 608.23	8 738.45	14 106.54	14 823.07	15 047.07
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	44 672.74	44 688.22	49 382.44	53 702.02	51 154.86	51 619.52
Office expenses	17 740.44	15 906.03	18 864.64	17 283.17	18 414.51	18 544.79
Transportation and Travel cost	2 027.13	2 149.20	2 475.34	2 108.66	2 195.76	2 220.40
Maintenance and Repairs	2 882.66	2 877.11	3 520.21	3 742.03	3 356.62	3 473.64
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	22 022.50	23 755.89	24 522.25	25 167.32	25 176.65	25 300.03
Minor Capital Outlays	-	-	-	5 400.85	2 011.32	2 080.66
CAPITAL EXPENDITURE	5 610.40	450.00	737.50	-	-	-
Non-financial assets	5 610.40	450.00	737.50	-	-	-
<i>Building and infrastructure</i>	908.89	450.00	737.50	-	-	-
<i>Machinery and Equipment</i>	4 701.51	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	58 131.74	54 746.46	59 072.54	67 808.56	65 977.93	66 666.59

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Administration and Support	51 310.15	47 075.91	51 848.28	59 393.71	57 500.97	58 092.26
Compensation of Employees	4 531.96	5 795.15	5 118.85	9 287.28	10 013.81	10 197.81
Goods and Services	41 199.82	40 830.76	45 991.92	50 106.43	47 487.15	47 894.44
Non-Financial Assets	5 610.40	450.00	737.50	-	-	-
SP2: Presidential Support Services and Special Events	6 821.58	7 670.54	7 224.27	8 414.85	8 476.97	8 574.33
Compensation of Employees	3 316.64	3 814.37	3 833.75	4 819.26	4 809.26	4 849.26
Goods and Services	3 504.94	3 856.17	3 390.52	3 595.59	3 667.71	3 725.07
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Vice-President's Secretariat

The purpose of the programme is to provide support to the Vice-President in the discharge of his duties. This includes oversight of the Departments that fall under the Office of the Vice President.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Vice-President's Secretariat

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Vice-President's Secretariat	5 241.01	5 097.04	5 220.66	6 744.13	6 312.99	6 341.19
Programme Total	5 241.01	5 097.04	5 220.66	6 744.13	6 312.99	6 341.19
Economic Classification						
CURRENT EXPENDITURE	5 241.01	5 097.04	5 220.66	6 744.13	6 312.99	6 341.19
Compensation of Employees	4 677.27	4 531.94	4 510.07	6 157.78	5 643.29	5 623.29
Wages and Salaries in Cash	4 677.27	4 531.94	4 510.07	6 157.78	5 643.29	5 623.29
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	563.73	565.10	710.58	586.35	669.70	717.90
Office expenses	392.91	394.43	512.09	391.69	467.91	510.05
Transportation and Travel cost	75.54	79.74	93.54	78.58	81.46	83.91
Maintenance and Repairs	85.23	82.89	96.69	104.15	107.97	111.21
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10.06	8.05	8.26	11.93	12.37	12.74
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	5 241.01	5 097.04	5 220.66	6 744.13	6 312.99	6 341.19

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, follow up on Cabinet decisions, and conducting media briefings.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P3:Cabinet Office

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P3:Cabinet Office	1 700.23	1 811.71	1 856.69	2 131.18	2 140.31	2 148.25
Programme Total	1 700.23	1 811.71	1 856.69	2 131.18	2 140.31	2 148.25
Economic Classification						
CURRENT EXPENDITURE	1 700.23	1 811.71	1 856.69	2 131.18	2 140.31	2 148.25
Compensation of Employees	1 458.00	1 576.64	1 576.64	1 886.69	1 886.69	1 886.69
Wages and Salaries in Cash	1 458.00	1 576.64	1 576.64	1 886.69	1 886.69	1 886.69
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	242.23	235.07	280.05	244.50	253.63	261.56
Office expenses	113.33	99.00	120.42	110.41	114.62	118.38
Transportation and Travel cost	128.91	136.06	159.62	134.09	139.01	143.18
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 700.23	1 811.71	1 856.69	2 131.18	2 140.31	2 148.25

Programme 4: Centrally Managed Expenditures

The purpose of the programme is to manage the centralised payments that are done by the Office of the President and Office of the Vice President. There are three main sets of payments and each is arranged in a separate programme. From 2018 funding for the Seychelles News Agency will be managed through the Department of Information in the President's Office.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Seychelles News Agency*: Management of the centralised payment to the Seychelles News Agency;
- *Sub-programme 2 Constitutional Appointees*: Administers the salary and terms and conditions of employment of all ministerial appointments, and Constitutional appointees; and

- *Sub-programme 3 Executive Travel Management*: This sub-programme manages the overseas travel expenditure of all the Chief Executives in the public service.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P4:Centrally Managed Expenditures

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			

Programmes

SP1:Seychelles News Agency	2 364.00	2 450.00	3 147.00	3 147.00	3 162.74	3 178.55
SP2:Constitutional Appointees	76 630.34	100 523.75	91 371.51	69 336.45	67 519.31	69 155.35
SP3:Executive travel management	16 096.14	14 500.00	14 500.00	10 000.00	10 000.00	10 100.00
Programme Total	95 090.48	117 473.75	109 018.51	82 483.45	80 682.04	82 433.90

Economic Classification

CURRENT EXPENDITURE	95 090.48	117 473.75	109 018.51	82 483.45	80 682.04	82 433.90
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Compensation of Employees	76 630.34	100 523.75	91 371.51	69 336.45	67 519.31	69 155.35
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Wages and Salaries in Cash	76 630.34	100 523.75	91 371.51	69 336.45	67 519.31	69 155.35
Wages and Salaries in Kind	-	-	-	-	-	-

Use of Goods and Services	18 460.14	16 950.00	17 647.00	13 147.00	13 162.74	13 278.55
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Office expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	18 460.14	16 950.00	17 647.00	13 147.00	13 162.74	13 278.55
Minor Capital Outlays	-	-	-	-	-	-

CAPITAL EXPENDITURE	-	-	-	-	-	-
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Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-

Total	95 090.48	117 473.75	109 018.51	82 483.45	80 682.04	82 433.90
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Main economic classification by sub-programme

SR 000s	2 015	2 016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
SP1:Seychelles News Agency	2 364.00	2 450.00	3 147.00	3 147.00	3 162.74	3 178.55
Compensation of Employees	-	-	-	-	-	-
Goods and Services	2 364.00	2 450.00	3 147.00	3 147.00	3 162.74	3 178.55
Non-Financial Assets	-	-	-	-	-	-
SP2:Constitutional Appointees	76 630.34	100 523.75	91 371.51	69 336.45	67 519.31	69 155.35
Compensation of Employees	76 630.34	100 523.75	91 371.51	69 336.45	67 519.31	69 155.35
Goods and Services	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-

SR 000s	2 015 Estimated Actual	2 016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP3:Executive travel management	16 096.14	14 500.00	14 500.00	10 000.00	10 000.00	10 100.00
Compensation of Employees	-	-	-	-	-	-
Goods and Services	16 096.14	14 500.00	14 500.00	10 000.00	10 000.00	10 100.00
Non-Financial Assets	-	-	-	-	-	-

Department of Public Administration

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7 353.97	4 284.85	3 069.12	-	7 040.01	7 065.24
P2:Public Administration and Compliance	98 361.34	81 703.14	16 658.21	-	100 188.31	101 337.03
P3:Public Service Management and Standards	1 887.96	1 598.06	289.90	-	1 450.59	1 363.07
Total	107 603.27	87 586.05	20 017.23	-	108 678.91	109 765.34

Mandate of the Department of Public Administration

The Department of Public Administration serves Executive Government through impartial advice and by providing leadership for and management of the public administration management functions of Government. These functions are required to facilitate Government's decision-making at both strategic and management level. The DPA also champions and leads public administration reform, and acthus as the lead agency for human resource regulations, including public service policies, orders, codes of conduct and ethics, schemes of service, salary structure, establishments, contract administration, reward system, employee benefits, personnel management audit, capacity building and service delivery.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Consolidated Fund	80 813.02	91 785.52	95 966.98	107 603.27	108 678.91	109 765.34
Main appropriation	16 642.84	22 554.24	26 735.70	29 756.23	30 053.40	30 353.57
Other appropriations	64 170.18	69 231.28	69 231.28	77 847.05	78 625.52	79 411.77
Total	80 813.02	91 785.52	95 966.98	107 603.27	108 678.91	109 765.34

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management and Administration	6 966.38	8 767.00	8 530.33	7 353.97	7 040.01	7 065.24
P2: Public Administration and Compliance	73 492.27	82 343.99	86 843.67	98 361.34	100 188.31	101 337.03
P3: Public Service Management and Standards	354.26	674.53	592.98	1 887.96	1 450.59	1 363.07
Programme Total	80 813.02	91 785.52	95 966.98	107 603.27	108 678.91	109 765.34
Economic Classification						
CURRENT EXPENDITURE	80 637.02	91 665.52	95 846.98	107 603.27	108 678.91	109 765.34
Compensation of Employees	71 896.45	78 138.27	77 640.27	87 586.05	88 461.51	89 345.77
Wages and Salaries in Cash	59 359.05	55 600.61	55 102.61	65 719.97	66 591.51	66 541.37
Social Contributions	12 537.40	22 537.66	22 537.66	21 866.08	21 870.00	22 804.40
Wages and Salaries in Kind	3 792.60	6 278.05	10 471.37	13 500.00	14 556.12	14 701.66
Use of Goods and Services	8 740.57	13 527.25	18 206.72	20 017.23	20 217.40	20 419.57
Office expenses	1 485.05	2 406.50	2 407.00	1 727.90	1 712.75	1 745.74
Transportation and Travel cost	2 278.62	3 313.30	3 562.80	2 489.33	2 310.86	2 458.06
Maintenance and Repairs	248.45	314.00	332.90	451.54	324.84	220.84
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	935.85	1 039.40	1 256.65	1 334.36	1 142.83	1 063.27
Minor Capital Outlays	-	176.00	176.00	514.10	170.00	230.00
CAPITAL EXPENDITURE	176.00	120.00	120.00	-	-	-
Non-financial assets	176.00	120.00	120.00	-	-	-
<i>Building and infrastructure</i>	59.34	120.00	120.00	-	-	-
<i>Machinery and Equipment</i>	116.66	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	80 813.02	91 785.52	95 966.98	107 603.27	108 678.91	109 765.34

3. Programme Overview

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 internally to the Department.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Human Resource and Administration Management*: Provides overall management support and advice to MDAs on human resource management and development; supports the DPA on the following: human resource and budget management, training and development, administrative support, transport, IT system support, procurement, stores and supplies, asset management and maintenance services; and

- *Sub-programme 2 Public Sector Commission:*Manages the Secretariat of the Public Sector Commission. The Public Service Commission (PSC) administers PSC contracts of senior public servants and Chief Executives and advocates for high performance among members of the public sector. It has the authority to make appointments within the public sector: it selects the person whom meets the job requirements and also fits the current and future needs of an organization. The PSC ensures that contract holders submit proper plans and targets; it processes all requests for movement of staff, payment of annual gratuity, and end-of-contract dues. It maintains a reliable database for efficient retrieval of information.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019
Programmes						
SP1: Administration and human resource management	5 200.99	6 687.07	6 448.92	6 105.08	5 886.78	5 886.40
SP2: Public Sector Commission	1 765.39	2 079.93	2 081.41	1 248.89	1 153.23	1 178.84
Programme Total	6 966.38	8 767.00	8 530.33	7 353.97	7 040.01	7 065.24
Economic Classification						
CURRENT EXPENDITURE	6 790.50	8 647.00	8 410.33	7 353.97	7 040.01	7 065.24
Compensation of Employees	4 584.88	5 225.99	4 727.99	4 284.85	4 193.85	4 215.16
Wages and Salaries in Cash	4 584.88	5 225.99	4 727.99	4 284.85	4 193.85	4 215.16
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 205.62	3 421.01	3 682.34	3 069.12	2 846.16	2 850.08
Office expenses	1 344.26	2 182.45	2 180.55	1 564.09	1 553.29	1 581.50
Transportation and Travel cost	73.23	72.53	75.46	80.00	50.59	52.06
Maintenance and Repairs	248.45	314.00	332.90	451.54	324.84	220.84
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	539.68	707.08	940.39	769.49	777.44	795.68
Minor Capital Outlays	-	144.94	153.04	204.00	140.00	200.00
CAPITAL EXPENDITURE	175.88	120.00	120.00	-	-	-
Non-financial assets	175.88	120.00	120.00	-	-	-
<i>Building and infrastructure</i>	<i>59.34</i>	<i>120.00</i>	<i>120.00</i>	-	-	-
<i>Machinery and Equipment</i>	<i>116.54</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6 966.38	8 767.00	8 530.33	7 353.97	7 040.01	7 065.24

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1:Administration and human resource management	5 200.99	6 687.07	6 448.92	6 105.08	5 886.78	5 886.40
Compensation of Employees	3 084.00	3 500.99	3 002.99	3 232.34	3 247.44	3 248.75
Goods and Services	1 941.11	3 066.08	3 325.93	2 872.74	2 639.34	2 637.65
Non-Financial Assets	175.88	120.00	120.00	-	-	-
SP2:Public Sector Commission	1 765.39	2 079.93	2 081.41	1 248.89	1 153.23	1 178.84
Compensation of Employees	1 500.88	1 725.00	1 725.00	1 052.51	946.41	966.41
Goods and Services	264.51	354.93	356.41	196.38	206.82	212.43
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Public Administration and Compliance

The purpose of the programme is to undertake systematic monitoring and auditing of management and administrative practices within budget-dependent public service organisations, maintaining personnel records on public employees ensuring that these records are secure and easily accessible for retrieval of information; and administering the payment of centrally paid employee benefits.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Administration and Compliance:* Processing of staff movement requests that are not delegated to organizations; monitoring of all human resource matters delegated to organisations; conducting management audits to ensure compliance to rules and regulations; chairing of the Public Administration Forum to ensure public service-wide understanding of administrative orders, rules and regulations; designing and implementing systems for computation and payment of employee benefits; maintaining and managing the registry system for the storage of central human resource records for all government employees; coordinating the allocation of office accommodation for all MDAs in consultation with the Ministry of Finance, Trade and Economic Planning; and
- *Sub-programme 2 Administration of Employee Benefits:* Computing and verifying employee benefits; administering the government pension payroll; maintaining appropriate databases on benefits and producing reports as and when required; monitoring benefit processes from MDAs and advising them on any anomalies for rectification. Control the allocated centralized budget for payment of benefits, including the graduate housing allowance, travelling expenses for expatriate employees under technical cooperation; the PSC annual gratuity; the PSC end-of-contract payments; the proportionate gratuity; compensation and government pensions.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Public Administration and Compliance	3 060.87	3 248.69	3 265.44	4 493.97	4 746.41	4 817.60
SP2: Administration of Employee Benefits	70 431.40	79 095.30	83 578.23	93 867.38	95 441.91	96 519.43
Programme Total	73 492.27	82 343.99	86 843.67	98 361.34	100 188.31	101 337.03
Economic Classification						
CURRENT EXPENDITURE	73 492.27	82 343.99	86 843.67	98 361.34	100 188.31	101 337.03
Compensation of Employees	67 170.60	72 431.28	72 431.28	81 703.14	82 999.91	83 852.85
Wages and Salaries in Cash	54 633.20	49 893.62	49 893.62	59 837.06	61 129.91	61 048.45
Social Contributions	12 537.40	22 537.66	22 537.66	21 866.08	21 870.00	22 804.40
Wages and Salaries in Kind	3 792.60	6 278.05	10 471.37	13 500.00	14 556.12	14 701.66
Use of Goods and Services	6 321.67	9 912.71	14 412.39	16 658.21	17 188.40	17 484.17
Office expenses	86.61	146.80	148.37	100.78	104.48	107.61
Transportation and Travel cost	2 205.40	3 240.77	3 487.34	2 409.33	2 260.27	2 406.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	237.06	216.04	282.35	338.00	237.54	238.90
Minor Capital Outlays	-	31.06	22.96	310.10	30.00	30.00
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	73 492.27	82 343.99	86 843.67	98 361.34	100 188.31	101 337.03

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Public Administration and Compliance	3 060.87	3 248.69	3 265.44	4 493.97	4 746.41	4 817.60
Compensation of Employees	3 000.42	3 200.00	3 200.00	3 856.09	4 374.39	4 441.08
Goods and Services	60.45	48.69	65.44	637.88	372.01	376.51
Non-Financial Assets	-	-	-	-	-	-
SP2: Administration of Employee Benefits	70 431.40	79 095.30	83 578.23	93 867.38	95 441.91	96 519.43
Compensation of Employees	64 170.18	69 231.28	69 231.28	77 847.05	78 625.52	79 411.77
Goods and Services	6 261.22	9 864.02	14 346.95	16 020.33	16 816.39	17 107.66
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; to establish standards; conduct job evaluation exercises; develop of schemes of service; engage in capacity building and functional reviews; and introduce performance management system and evaluate their effectiveness.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P3:Public Service Management and Standards	354.24	674.53	592.98	1 887.96	1 450.59	1 363.07
Programme Total	354.24	674.53	592.98	1 887.96	1 450.59	1 363.07
Economic Classification						
CURRENT EXPENDITURE	354.24	674.53	592.98	1 887.96	1 450.59	1 363.07
Compensation of Employees	140.97	481.00	481.00	1 598.06	1 267.76	1 277.76
Wages and Salaries in Cash	140.97	481.00	481.00	1 598.06	1 267.76	1 277.76
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	213.27	193.53	111.98	289.90	182.83	85.32
Office expenses	54.17	77.25	78.08	63.03	54.98	56.63
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	159.11	116.28	33.90	226.86	127.85	28.69
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	354.24	674.53	592.98	1 887.96	1 450.59	1 363.07

The Attorney General's Chamber

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Policy and management	9 553.73	3 061.73	6 492.00	-	9 960.21	9 706.66
P2:Legal Drafting & law revision	5 356.46	2 556.46	2 800.00	-	5 248.02	5 481.21
P3:Prosecution, litigation, advisory & notarial services	9 264.24	9 264.24	-	-	9 097.78	9 311.33
Total	24 174.43	14 882.43	9 292.00	-	24 306.00	24 499.19

The mandate of the Chamber of the Attorney General is to advise the government on all legal issues; undertake criminal proceedings on behalf of the Republic; and to represent the Government of Seychelles in any constitutional and civil proceedings before the courts.

2. Budget overview

Revenue

Table 1. Chamber revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	19 334.43	21 024.01	22 535.98	24 174.43	24 306.00	24 499.19
Main appropriation	19 334.43	21 024.01	22 535.98	24 174.43	24 306.00	24 499.19
Total	19 334.43	21 024.01	22 535.98	24 174.43	24 306.00	24 499.19

Current Receipts

Table 2. Current receipts

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Sale of Laws of Seychelles	7.97	32.62	345.08	345.08	379.59	394.77
Sale of Gazette and collection fees	2 509.54	2 303.62	3 203.62	3 235.65	3 559.22	3 701.59
TOTAL	2 517.51	2 336.24	3 548.70	3 580.73	3 938.81	4 096.36

Consolidated Chamber Expenditure Estimates

Table 3. Consolidated expenditure estimates

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management & Admin	7 137.90	8 000.66	9 500.70	9 553.73	9 960.21	9 706.66
P2: Legal Drafting & Law Revision	4 199.00	4 993.42	4 978.35	5 356.46	5 248.02	5 481.21
P3: Prosecution, Litigation, Advisory & Notarial Services	7 997.52	8 029.93	8 056.92	9 264.24	9 097.78	9 311.33
Programme Total	19 334.43	21 024.01	22 535.98	24 174.43	24 306.00	24 499.19
Economic Classification						
CURRENT EXPENDITURE	19 070.10	21 024.01	22 535.98	24 174.43	24 306.00	24 499.19
Compensation of Employees	12 739.44	12 660.93	13 162.90	14 882.43	14 987.11	15 087.11
Wages and Salaries in Cash	12 739.44	12 660.93	13 162.90	14 882.43	14 987.11	15 087.11
Wages and Salaries in Kind	1 275.25	1 701.90	1 356.93	1 605.48	1 605.50	1 605.50
Use of Goods and Services	6 330.66	8 363.08	9 373.08	9 292.00	9 318.89	9 412.08
Office expenses	2 944.30	3 405.00	5 031.00	4 414.53	4 255.64	4 478.83
Transportation and Travel cost	795.39	790.00	735.00	745.00	850.00	830.00
Maintenance and Repairs	139.09	150.00	228.60	215.00	305.00	305.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 176.63	1 766.18	1 330.56	2 311.99	2 302.76	2 192.76
Minor Capital Outlays	-	550.00	691.00	-	-	-
CAPITAL EXPENDITURE	264.33	-	-	-	-	-
Non-financial assets	264.33	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	264.33	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	19 334.43	21 024.01	22 535.98	24 174.43	24 306.00	24 499.19

3. Programme Overview

Programme 1: Governance, Management and Administration

The programme provides support services to the Chamber of the Attorney General, including:

- Staff recruitment and retention; the provision of competitive promotion and enhancement packages for officers; and
- Supporting talented employees through professional development and to improve their performance in order to make the Chamber highly efficient.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management and Administration	7 137.90	8 000.66	9 500.70	9 553.73	9 960.21	9 706.66
Programme Total	7 137.90	8 000.66	9 500.70	9 553.73	9 960.21	9 706.66
Economic Classification						
CURRENT EXPENDITURE	6 301.62	8 000.66	9 500.70	9 553.73	9 960.21	9 706.66
Compensation of Employees	2 202.81	2 247.81	2 662.72	3 061.73	3 031.95	2 938.40
Wages and Salaries in Cash	2 202.81	2 247.81	2 662.72	3 061.73	3 031.95	2 938.40
Wages and Salaries in Kind	1 155.09	1 496.67	1 396.25	1 605.48	1 605.50	1 605.50
Use of Goods and Services	4 607.76	5 752.85	6 837.98	6 492.00	6 928.26	6 768.26
Office expenses	1 359.45	1 505.10	2 304.12	1 614.53	1 865.00	1 835.00
Transportation and Travel cost	627.30	694.51	647.91	745.00	850.00	830.00
Maintenance and Repairs	181.03	200.43	186.98	215.00	305.00	305.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 347.89	1 856.15	2 302.71	2 311.99	2 302.76	2 192.76
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	264.33	-	-	-	-	-
Non-financial assets	264.33	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	264.33	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 137.90	8 000.66	9 500.70	9 553.73	9 960.21	9 706.66

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 form.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: Legal Drafting and Law Revision

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P2:Legal Drafting & law revision	4 199.00	4 993.42	4 978.35	5 356.46	5 248.02	5 481.21
Programme Total	4 199.00	4 993.42	4 978.35	5 356.46	5 248.02	5 481.21
Economic Classification						
CURRENT EXPENDITURE						
CURRENT EXPENDITURE	4 199.00	4 993.42	4 978.35	5 356.46	5 248.02	5 481.21
Compensation of Employees	2 163.90	2 383.19	2 443.25	2 556.46	2 857.38	2 837.38
Wages and Salaries in Cash	2 163.90	2 383.19	2 443.25	2 556.46	2 857.38	2 837.38
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 035.10	2 610.23	2 535.10	2 800.00	2 390.64	2 643.83
Office expenses	2 035.10	2 610.23	2 535.10	2 800.00	2 390.64	2 643.83
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 199.00	4 993.42	4 978.35	5 356.46	5 248.02	5 481.21

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;
- Provide the Government and its structures clear and concise advice so that ministries and agencies 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.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P3: Prosecution, Litigation, Advisory & Notarial Services

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Prosecution, Litigation, Advisory & Notarial Services	7 997.52	8 029.93	8 056.92	9 264.24	9 097.78	9 311.33
Programme Total	7 997.52	8 029.93	8 056.92	9 264.24	9 097.78	9 311.33
Economic Classification						
CURRENT EXPENDITURE	7 997.52	8 029.93	8 056.92	9 264.24	9 097.78	9 311.33
Compensation of Employees	7 997.52	8 029.93	8 056.92	9 264.24	9 097.78	9 311.33
Wages and Salaries in Cash	7 997.52	8 029.93	8 056.92	9 264.24	9 097.78	9 311.33
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Office expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 997.52	8 029.93	8 056.92	9 264.24	9 097.78	9 311.33

Registration Division

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	4 806.70	2 660.40	2 146.31	-	4 937.76	4 871.01
P2:Registration Services	4 203.49	3 238.50	964.99	-	4 396.73	4 606.70
Total	9 010.20	5 898.90	3 111.30	-	9 334.50	9 477.71

The Registration Division falls under the Legal Department in the President's Office and manages the Registries for land titles, business names, companies and associations, and deeds amongst others. Additionally, the Registration Division provides access to the different Registries. This translates into the need for continuously high quality and timely service to its clients, including the public, non-governmental organisations, industries and businesses.

2. Budget Overview

Revenue

Table 1. Division revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	6 261.87	8 196.17	8 196.17	9 010.20	9 334.50	9 477.71
Main appropriation	6 261.87	8 196.17	8 196.17	9 010.20	9 334.50	9 477.71
Total	6 261.87	8 196.17	8 196.17	9 010.20	9 334.50	9 477.71

Current receipts

Table 2. Current receipts

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Trade Marks	488.61	314.06	2 205.24	2 227.29	2 450.02	2 548.02
Company Registration Fees	1 313.64	1 772.67	1 772.67	1 843.57	2 027.93	2 109.05
Mortgage Registration Fees	1 510.94	1 613.52	1 613.52	1 678.06	1 845.87	1 919.70
Land Adjudication Fees	18.40	10.82	10.82	10.93	12.02	12.50
TOTAL	3 331.59	3 711.06	5 602.25	5 759.85	6 335.84	6 589.27

Consolidated Division Expenditure Estimates

Table 3 Consolidated expenditure estimates

R'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1:Management and Administration	3 375.08	4 408.83	4 408.83	4 806.70	4 937.76	4 871.01
P2:Registration Services	2 886.79	3 787.34	3 787.34	4 203.49	4 396.73	4 606.70
Programme Total	6 261.87	8 196.17	8 196.17	9 010.20	9 334.50	9 477.71
Economic Classification						
CURRENT EXPENDITURE	5 989.32	8 196.17	8 196.17	9 010.20	9 334.50	9 477.71
Compensation of Employees	4 205.83	5 286.17	5 286.17	5 898.90	6 002.02	6 111.91
Wages and Salaries in Cash	4 205.83	5 286.17	5 286.17	5 898.90	6 002.02	6 111.91
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 783.48	2 910.00	2 910.00	3 111.30	3 332.47	3 365.80
Office expenses	1 183.14	1 422.00	1 422.00	1 222.96	1 327.79	1 524.33
Transportation and Travel cost	190.82	212.00	212.00	231.55	248.41	212.90
Maintenance and Repairs	90.95	110.00	110.00	73.23	102.12	105.19
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	318.58	851.00	851.00	1 003.52	1 234.15	1 248.38
Minor Capital Outlays	-	315.00	315.00	580.03	420.00	275.00
CAPITAL EXPENDITURE	272.55	-	-	-	-	-
Non-financial assets	272.55	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	272.55	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6 261.87	8 196.17	8 196.17	9 010.20	9 334.50	9 477.71

3. Programme Overview

Programme 1: Management and Administration

This Programme ensures that the Registration Division operates within its legal framework and meets all set targets. It also provides administrative support to Programme 2. The services that fall under this programme are: secretariat, administration, human resources and finance.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Management and Administration

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Management and Administration	3 375.08	4 408.83	4 408.83	4 806.70	4 937.76	4 871.01
Programme Total	3 375.08	4 408.83	4 408.83	4 806.70	4 937.76	4 871.01
Economic Classification						
CURRENT EXPENDITURE	3 102.53	4 408.83	4 408.83	4 806.70	4 937.76	4 871.01
Compensation of Employees	1 955.16	2 420.04	2 420.04	2 660.40	2 797.63	2 764.12
Wages and Salaries in Cash	1 955.16	2 420.04	2 420.04	2 660.40	2 797.63	2 764.12
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 147.38	1 988.78	1 988.78	2 146.31	2 140.14	2 106.89
Office expenses	467.34	674.64	674.64	716.65	777.66	790.96
Transportation and Travel cost	149.30	210.63	210.63	216.55	248.41	212.90
Maintenance and Repairs	24.69	34.84	34.84	38.30	51.65	53.20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	506.04	713.90	713.90	784.81	1 007.41	1 014.83
Minor Capital Outlays	-	354.77	354.77	390.00	55.00	35.00
CAPITAL EXPENDITURE	272.55	-	-	-	-	-
Non-financial assets	272.55	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	272.55	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 375.08	4 408.83	4 408.83	4 806.70	4 937.76	4 871.01

Programme 2: Registration Services

This programme provides registration and other relevant services to the public, non-governmental organisations, industries and businesses

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

R'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P2:Registration Services	2 881.54	3 787.34	3 787.34	4 203.49	4 396.73	4 606.70
Programme Total	2 881.54	3 787.34	3 787.34	4 203.49	4 396.73	4 606.70
Economic Classification						
CURRENT EXPENDITURE	2 881.54	3 787.34	3 787.34	4 203.49	4 396.73	4 606.70
Compensation of Employees	2 245.44	2 866.12	2 866.12	3 238.50	3 204.40	3 347.79
Wages and Salaries in Cash	2 245.44	2 866.12	2 866.12	3 238.50	3 204.40	3 347.79
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	636.11	921.22	921.22	964.99	1 192.34	1 258.91
Office expenses	434.83	517.62	517.62	521.31	550.12	733.37
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	24.28	31.78	31.78	34.93	50.47	51.99
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	177.00	198.96	198.96	218.72	226.74	233.55
Minor Capital Outlays	-	172.86	172.86	190.03	365.00	240.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 881.54	3 787.34	3 787.34	4 203.49	4 396.73	4 606.70

Department of Defence

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budget presentations, which for the Defence Forces will include a brief strategic overview.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	136 399.32	73 444.46	57 854.87	5 100.00	128 531.47	129 573.65
P2: Maritime Defence & Security	100 797.09	33 662.65	40 503.44	26 631.00	100 615.24	100 867.65
P3: Air Defence & Security	25 736.70	7 612.09	16 124.61	2 000.00	27 025.61	27 101.60
P4: Land Defence & Security	165 750.67	34 879.75	10 904.08	119 966.85	45 883.09	45 928.67
Total	428 683.79	149 598.94	125 387.00	153 697.85	302 055.41	303 471.57

Our mandate is to defend and protect the sovereignty of the Republic of Seychelles and to take part in any international peace-keeping operations outside of Seychelles. The units of the Seychelles Peoples Defence Forces (SPDF) should also assist the civil institutions of Government in the event of a civil disaster.

2. Budget overview

Revenue

Table 1. Department revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	274 490.62	388 010.43	306 163.74	428 683.79	302 055.41	303 471.57
Main appropriation	274 490.62	388 010.43	306 163.74	428 683.79	302 055.41	303 471.57
Total	274 490.62	388 010.43	306 163.74	428 683.79	302 055.41	303 471.57

Consolidated Department Expenditure estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	120 878.15	125 631.88	138 203.39	136 399.32	128 531.47	129 573.65
P2: Maritime Defence & Security	99 974.55	199 090.39	100 839.25	100 797.09	100 615.24	100 867.65
P3: Air Defence & Security	19 359.12	23 005.26	23 728.65	25 736.70	27 025.61	27 101.60
P4: Land Defence & Security	34 278.79	40 282.91	43 392.46	165 750.67	45 883.09	45 928.67
Programme Total	274 490.62	388 010.43	306 163.74	428 683.79	302 055.41	303 471.57

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	215 287.62	253 534.43	271 145.68	274 985.94	276 389.41	277 805.57
Compensation of Employees	107 902.36	129 906.29	143 767.54	149 598.94	149 748.54	149 898.29
Wages and Salaries in Cash	107 902.36	129 906.29	143 767.54	149 598.94	149 748.54	149 898.29
Wages and Salaries in Kind	17 489.58	9 456.00	13 206.00	-	-	-
Use of Goods and Services	107 385.25	123 628.14	127 378.14	125 387.00	126 640.87	127 907.28
Office expenses	21 399.84	21 400.81	21 400.81	24 062.34	24 335.61	25 137.32
Transportation and Travel cost	19 614.52	21 536.02	21 536.02	24 012.92	24 021.10	24 028.33
Maintenance and Repairs	13 957.50	12 652.60	12 652.60	17 688.21	18 658.33	18 777.28
Materials and Supplies	19 520.00	23 520.00	23 520.00	23 700.00	24 197.88	24 359.81
Other uses of Goods and Services	15 403.81	17 678.71	17 678.71	16 423.53	19 627.96	19 804.54
Minor Capital Outlays	-	17 384.00	17 384.00	19 500.00	15 800.00	15 800.00
CAPITAL EXPENDITURE	59 203.00	134 476.00	35 018.06	153 697.85	25 666.00	25 666.00
Non-financial assets	59 203.00	134 476.00	35 018.06	153 697.85	25 666.00	25 666.00
<i>Building and infrastructure</i>	<i>42 937.00</i>	<i>134 476.00</i>	<i>35 018.06</i>	<i>140 032.85</i>	<i>13 566.00</i>	<i>13 566.00</i>
<i>Machinery and Equipment</i>	<i>16 266.00</i>	-	-	<i>13 665.00</i>	<i>12 100.00</i>	<i>12 100.00</i>
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	274 490.62	388 010.43	306 163.74	428 683.79	302 055.41	303 471.57

3. Programme Overview

Programme 1: Governance, Management and Administration

The programme funds the controlling policy, planning and administration functions of the SPDF. The main objective of this unit is to oversee all the functions/units at SPDF and to provide training and development for SPDF personnel. The programme comprises the following sub-programmes:

- *Sub-programme 1 Defence Administration and Planning:* the activities and services funded by this sub-programme include the leadership, administration and planning function of the SPDF together with other centralised functions and services, including: maintaining the SPDF's strategic relationships internationally, and with local stakeholders; managing the SPDF's human resources, including recruitment, selection and record management; managing weapon logistics and transport; undertaking disciplinary action and prosecution; Military Police services; national intelligence services; headquarter support; and the operation of the SPDF clinic.
- *Sub-programme 2 Military Training and Seychelles Defence Academy:* The main objective of this sub-programme is to train the new recruits and the existing military personnel belonging to SPDF.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Programmes						
SP1: Defence Administration & Planning	102 273.68	102 514.42	113 142.67	112 823.38	104 894.73	105 813.96
SP2: Military training & Seychelles Defence Academy	18 604.47	23 117.46	25 060.72	23 575.95	23 636.74	23 759.69
Programme Total	120 878.15	125 631.88	138 203.39	136 399.32	128 531.47	129 573.65
Economic Classification						
CURRENT EXPENDITURE	103 612.15	124 631.88	135 508.61	131 299.32	127 431.47	128 473.65
Compensation of Employees	52 973.84	63 030.58	69 830.01	73 444.46	72 658.05	72 807.80
Wages and Salaries in Cash	52 973.84	63 030.58	69 830.01	73 444.46	72 658.05	72 807.80
Wages and Salaries in Kind	17 489.58	9 456.00	13 206.00	-	-	-
Use of Goods and Services	50 638.31	61 601.29	65 678.61	57 854.87	54 773.42	55 665.85
Office expenses	8 628.17	8 699.85	8 976.01	9 701.65	9 892.90	10 543.19
Transportation and Travel cost	4 848.50	5 324.81	5 326.14	5 935.74	5 939.25	5 942.52
Maintenance and Repairs	2 821.12	2 487.32	2 512.68	3 575.18	3 667.95	3 728.98
Materials and Supplies	7 948.02	9 678.07	9 699.38	9 650.00	9 957.00	10 045.71
Other uses of Goods and Services	8 902.93	8 571.25	8 574.38	9 492.30	9 516.32	9 605.44
Minor Capital Outlays	-	17 384.00	17 384.00	19 500.00	15 800.00	15 800.00
CAPITAL EXPENDITURE	17 266.00	1 000.00	2 694.78	5 100.00	1 100.00	1 100.00
Non-financial assets	17 266.00	1 000.00	2 694.78	5 100.00	1 100.00	1 100.00
<i>Building and infrastructure</i>	<i>1 000.00</i>	<i>1 000.00</i>	<i>2 694.78</i>	<i>-</i>	<i>1 000.00</i>	<i>1 000.00</i>
<i>Machinery and Equipment</i>	<i>16 266.00</i>	<i>-</i>	<i>-</i>	<i>5 100.00</i>	<i>100.00</i>	<i>100.00</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>
Total	120 878.15	125 631.88	138 203.39	136 399.32	128 531.47	129 573.65

Main Economic Classification by Sub-Programme

SR 000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
SP1: Defence Administration & Planning	102 273.68	102 514.42	113 142.67	112 823.38	104 894.73	105 813.96
Compensation of Employees	43 461.92	51 339.30	56 915.77	58 593.45	57 807.05	57 956.80
Goods and Services	41 545.76	50 175.12	53 352.12	49 129.93	45 987.69	46 757.16
Non-Financial Assets	17 266.00	1 000.00	2 694.78	5 100.00	1 100.00	1 100.00
SP2: Military Training & Seychelles Defence Academy	18 604.47	23 117.46	25 060.72	23 575.95	23 636.74	23 759.69
Compensation of Employees	9 511.92	11 691.28	12 914.24	14 851.01	14 851.01	14 851.01
Goods and Services	9 092.55	11 426.17	12 146.49	8 724.94	8 785.73	8 908.68
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Maritime Defence and Security

The mission of this program is to provide a safe, 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. The programme undertakes the safeguarding of marine resources and fisheries; protecting of ports, maritime safety and zone security; and national defence. Activities 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.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P2: Maritime Defence & Security	99 974.55	199 090.39	100 839.25	100 797.09	100 615.24	100 867.65
Programme Total	99 974.55	199 090.39	100 839.25	100 797.09	100 615.24	100 867.65
Economic Classification						
CURRENT EXPENDITURE	58 037.55	67 614.39	70 515.97	74 166.09	78 049.24	78 301.65
Compensation of Employees	24 280.11	29 202.22	32 285.87	33 662.65	33 662.65	33 662.65
Wages and Salaries in Cash	24 280.11	29 202.22	32 285.87	33 662.65	33 662.65	33 662.65
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	33 757.44	38 412.17	38 230.10	40 503.44	44 386.59	44 639.00
Office expenses	8 867.89	8 810.27	8 617.43	9 971.20	10 018.46	10 122.00
Transportation and Travel cost	12 313.82	13 517.99	13 516.01	15 075.09	15 077.85	15 080.19
Maintenance and Repairs	5 947.45	5 477.43	5 467.36	7 537.15	8 077.37	8 113.91
Materials and Supplies	5 765.40	6 913.65	6 914.41	7 000.00	7 112.91	7 161.30
Other uses of Goods and Services	862.88	3 692.83	3 714.89	920.00	4 100.00	4 161.60
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	41 937.14	131 476.00	30 323.28	26 631.00	22 566.00	22 566.00
Non-financial assets	41 937.14	131 476.00	30 323.28	26 631.00	22 566.00	22 566.00
<i>Building and infrastructure</i>	<i>41 937.14</i>	<i>131 476.00</i>	<i>30 323.28</i>	<i>20 066.00</i>	<i>12 566.00</i>	<i>12 566.00</i>
<i>Machinery and Equipment</i>	-	-	-	<i>6 565.00</i>	<i>10 000.00</i>	<i>10 000.00</i>
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	99 974.55	199 090.39	100 839.25	100 797.09	100 615.24	100 867.65

Programme 3: Air Defence & Security

This programme finances the actions of the SPDF to defend and protect the sovereignty of the Republic of Seychelles through the provision of air security and safeguarding the aerodromes of Seychelles, and assistance in other matters requiring flight support. Activities of this programme includes surveillance of Seychelles Exclusive Economic Zone (EEZ), anti-piracy operations/patrols; search & rescue; medical evacuations; reconnaissance patrols; transportation of dignitaries; and aircraft maintenance.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P3: Air Defence & Security	19 359.12	23 005.26	23 728.65	25 736.70	27 025.61	27 101.60
Programme Total	19 359.12	23 005.26	23 728.65	25 736.70	27 025.61	27 101.60
Economic Classification						
CURRENT EXPENDITURE	19 359.12	21 005.26	21 728.65	23 736.70	25 025.61	25 101.60
Compensation of Employees	5 490.43	7 415.44	8 198.48	7 612.09	8 548.09	8 548.09
Wages and Salaries in Cash	5 490.43	7 415.44	8 198.48	7 612.09	8 548.09	8 548.09
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	13 866.69	13 589.82	13 530.16	16 124.61	16 477.51	16 553.51
Office expenses	1 417.06	1 421.77	1 409.26	1 593.36	1 616.75	1 655.31
Transportation and Travel cost	1 649.17	1 810.73	1 810.72	2 018.98	2 019.68	2 020.27
Maintenance and Repairs	4 310.19	3 914.30	3 891.70	5 462.27	5 772.27	5 775.54
Materials and Supplies	864.81	1 038.88	1 039.76	1 050.00	1 068.82	1 076.88
Other uses of Goods and Services	5 627.47	5 404.14	5 378.73	6 000.00	6 000.00	6 025.51
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	2 000.00	2 000.00	2 000.00	2 000.00	2 000.00
Non-financial assets	-	2 000.00	2 000.00	2 000.00	2 000.00	2 000.00
<i>Building and infrastructure</i>	-	2 000.00	2 000.00	-	-	-
<i>Machinery and Equipment</i>	-	-	-	2 000.00	2 000.00	2 000.00
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	19 359.12	23 005.26	23 728.65	25 736.70	27 025.61	27 101.60

Programme 4: Land Defence and Security

The mission of this program is to defend and protect the land sovereignty of the Republic of Seychelles and provide support to the civil institutions of Government, for example in case of natural or other disasters. The activities of this programme includes tactical operations including patrolling; anti-terrorist operations; presidential security; security of office bearers and very important persons; internal security duties; disaster management and civic assistance. The programme also finances the Dog Unit, which supports the police in law enforcement and drug tracking.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P4: Land Defence & Security	34 278.79	40 282.91	4 392.46	165 750.67	45 883.09	45 928.67
Programme Total	34 278.79	40 282.91	4 392.46	165 750.67	45 883.09	45 928.67
Economic Classification						
CURRENT EXPENDITURE	34 278.79	40 282.91	43 392.46	45 783.83	45 883.09	45 928.67
Compensation of Employees	25 157.98	30 258.04	33 453.18	34 879.75	34 879.75	34 879.75
Wages and Salaries in Cash	25 157.98	30 258.04	33 453.18	34 879.75	34 879.75	34 879.75
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9 120.81	10 024.86	9 939.27	10 904.08	11 003.34	11 048.92
Office expenses	2 486.73	2 468.92	2 398.11	2 796.12	2 807.50	2 816.82
Transportation and Travel cost	803.03	882.49	883.15	983.11	984.32	985.35
Maintenance and Repairs	878.74	773.56	780.86	1 113.62	1 140.73	1 158.84
Materials and Supplies	4 941.77	5 889.40	5 866.45	6 000.00	6 059.14	6 075.92
Other uses of Goods and Services	10.54	10.49	10.71	11.23	11.65	11.99
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	119 966.85	-	-
Non-financial assets	-	-	-	119 966.85	-	-
<i>Building and infrastructure</i>	-	-	-	119 966.85	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	34 278.79	40 282.91	43 392.46	165 750.67	45 883.09	45 928.67

VICE PRESIDENT'S OFFICE PORTFOLIO

Department of Risk and Disaster Management

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Policy and Management	4 107.94	1 150.07	2 957.88	-	4 226.10	4 383.41
P2: Risk Reducation Management and Civil Protection	1 762.21	1 435.11	327.10	-	1 751.54	1 631.76
P3: Planning, Intelligence, Research, Information and Management	727.85	525.82	202.03	-	651.36	644.82
Total	6 598.00	3 111.00	3 487.00	-	6 629.00	6 660.00

The Department of Risk and Disaster Management (DRDM) is responsible for the implementation of the National Disaster Risk Management System in the Republic. DRDM's mandate is to implement and coordinate disaster risk reduction, management and civil protection in relation to natural, biological, technological and societal hazards, environmental and industrial emergencies and for executing the National Disaster Risk Management Policy in the Republic.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	5 011.24	6 152.00	6 152.00	6 598.00	6 629.00	6 660.00
Main appropriation	5 011.24	6 152.00	6 152.00	6 598.00	6 629.00	6 660.00
Total	5 011.24	6 152.00	6 152.00	6 598.00	6 629.00	6 660.00

Consolidated Department Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	3 777.65	4 604.40	4 604.40	4 107.94	4 226.10	4 383.41
P2: Risk Reducation Management and Civil Protection	855.07	1 102.45	1 102.45	1 762.21	1 751.54	1 631.76
P3: Planning, Intelligence, Research, Information and Management	378.52	445.15	445.15	727.85	651.36	644.82
Programme Total	5 011.24	6 152.00	6 152.00	6 598.00	6 629.00	6 660.00

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	4 437.00	6 152.00	6 152.00	6 598.00	6 629.00	6 660.00
Compensation of Employees	1 271.00	1 958.00	1 958.00	3 111.00	3 142.00	3 173.00
Wages and Salaries in Cash	1 271.00	1 958.00	1 958.00	3 111.00	3 142.00	3 173.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 166.00	4 194.00	4 194.00	3 487.00	3 487.00	3 487.00
Office expenses	1 402.00	1 482.00	1 482.00	1 755.39	1 710.50	1 557.20
Transportation and Travel cost	242.00	242.00	242.00	348.86	221.70	228.35
Maintenance and Repairs	225.00	260.00	260.00	192.47	241.08	248.31
Materials and Supplies	70.00	75.00	75.00	112.00	75.15	77.41
Other uses of Goods and Services	1 227.00	1 455.00	1 455.00	1 078.28	1 238.58	1 275.73
Minor Capital Outlays	-	680.00	680.00	-	-	100.00
CAPITAL EXPENDITURE	574.24	-	-	-	-	-
Non-financial assets	574.24	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	480.00	-	-	-	-	-
<i>Other Fixed Assets</i>	94.24	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 011.24	6 152.00	6 152.00	6 598.00	6 629.00	6 660.00

3. Programme Overview

Programme 1: Governance, Management and Administration

The programme provides for the overall leadership management and strategic policy direction of the department.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Policy and Management	3 777.65	4 604.40	4 604.40	4 107.94	4 226.10	4 383.41
Programme Total	3 777.65	4 604.40	4 604.40	4 107.94	4 226.10	4 383.41
Economic Classification						
CURRENT EXPENDITURE	3 203.41	4 604.40	4 604.40	4 107.94	4 226.10	4 383.41
Compensation of Employees	469.86	776.23	776.23	1 150.07	1 140.07	1 257.91
Wages and Salaries in Cash	469.86	776.23	776.23	1 150.07	1 140.07	1 257.91
Wages and Salaries in Kind	-	-	-	-	-	-

P1:Governance, Management and Administration

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2 733.55	3 828.16	3 828.16	2 957.88	3 086.03	3 125.50
Office expenses	1 202.47	1 329.74	1 329.74	1 505.56	1 505.17	1 397.22
Transportation and Travel cost	105.94	122.55	122.55	152.73	112.27	115.64
Maintenance and Repairs	141.19	179.84	179.84	120.78	166.75	171.76
Materials and Supplies	70.00	75.00	75.00	112.00	75.15	77.41
Other uses of Goods and Services	1 213.95	1 441.03	1 441.03	1 066.81	1 226.68	1 263.48
Minor Capital Outlays	-	680.00	680.00	-	-	100.00
CAPITAL EXPENDITURE	574.24	-	-	-	-	-
Non-financial assets	574.24	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	480.00	-	-	-	-	-
<i>Other Fixed Assets</i>	94.24	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 777.65	4 604.40	4 604.40	4 107.94	4 226.10	4 383.41

Programme 2: Risk Reduction and Management

This programme focusses on protecting 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.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Risk Reduction Management and Civil Protection

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Risk Reduction Management and Civil Protection	855.07	1 102.45	1 102.45	1 762.21	1 751.54	1 631.76
Programme Total	855.07	1 102.45	1 102.45	1 762.21	1 751.54	1 631.76

Economic Classification

CURRENT EXPENDITURE	855.07	1 102.45	1 102.45	1 762.21	1 751.54	1 631.76
Compensation of Employees	586.31	857.29	857.29	1 435.11	1 466.11	1 389.27
Wages and Salaries in Cash	586.31	857.29	857.29	1 435.11	1 466.11	1 389.27
Wages and Salaries in Kind	-	-	-	-	-	-

P2:Risk Reduction Management and Civil Protection

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	268.76	245.16	245.16	327.10	285.43	242.49
Office expenses	121.21	103.41	103.41	151.76	155.50	108.66
Transportation and Travel cost	83.50	79.64	79.64	120.37	72.96	75.15
Maintenance and Repairs	56.59	54.12	54.12	48.41	50.18	51.69
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7.46	7.98	7.98	6.56	6.80	7.00
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	855.07	1 102.45	1 102.45	1 762.21	1 751.54	1 631.76

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 also develops and maintains an electronic database which contains information on disasters and disaster risks.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P3:Planning, Intelligence, Research, Information and Management

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Planning, Intelligence, Research, Information and Management	378.52	445.15	445.15	727.85	651.36	644.82
Programme Total	378.52	445.15	445.15	727.85	651.36	644.82
Economic Classification						
CURRENT EXPENDITURE	378.52	445.15	445.15	727.85	651.36	644.82
Compensation of Employees	214.82	324.47	324.47	525.82	535.82	525.82
Wages and Salaries in Cash	214.82	324.47	324.47	525.82	535.82	525.82
Wages and Salaries in Kind	-	-	-	-	-	-

P3:Planning, Intelligence, Research, Information and Management

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	163.69	120.68	120.68	202.03	115.54	119.00
Office expenses	78.32	48.84	48.84	98.06	49.83	51.32
Transportation and Travel cost	52.55	39.81	39.81	75.76	36.47	37.57
Maintenance and Repairs	27.22	26.03	26.03	23.29	24.14	24.86
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5.59	5.99	5.99	4.92	5.10	5.25
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	378.52	445.15	445.15	727.85	651.36	644.82

Department of Information and Communications Technology

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	12 442.75	3 011.27	9 431.48	-	13 579.90	15 704.85
P2: ICT Regulatory Framework Development & Enforcement	4 780.79	3 893.05	887.74	-	4 890.26	4 864.07
P3: Government Connectivity & Datacenter Infrastructure	20 525.82	3 185.53	17 340.29	-	20 523.23	18 934.84
P4: Government Process Transformation & Electronic Service Delivery Channels	13 537.11	4 599.63	8 937.48	-	13 537.52	13 552.10
Total	51 286.48	14 689.48	36 597.00	-	52 530.91	53 055.86

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

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	38 572.88	46 140.28	46 899.63	51 286.48	52 530.91	53 055.86
Main appropriation	38 572.88	46 140.28	46 899.63	51 286.48	52 530.91	53 055.86
Total	38 572.88	46 140.28	46 899.63	51 286.48	52 530.91	53 055.86

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management & Administration	10 220.58	9 207.12	10 748.14	12 442.75	13 579.90	15 704.85
P2: ICT Regulatory Framework Development & Enforcement	4 855.76	4 820.92	4 840.87	4 780.79	4 890.26	4 864.07
P3: Government Connectivity & Datacenter Infrastructure	14 011.65	16 356.33	15 440.61	20 525.82	20 523.23	18 934.84
P4: Government Process Transformation & Electronic Service Delivery Channels	9 484.88	15 755.92	15 870.02	13 537.11	13 537.52	13 552.10
Programme Total	38 572.88	46 140.28	46 899.63	51 286.48	52 530.91	53 055.86
Economic Classification						
CURRENT EXPENDITURE	31 016.50	35 106.28	35 865.63	51 286.48	52 530.91	53 055.86
Compensation of Employees	11 611.58	12 738.28	12 498.63	14 689.48	14 836.00	14 984.00
Wages and Salaries in Cash	11 611.58	12 738.28	12 498.63	14 689.48	14 836.00	14 984.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	19 404.92	22 368.00	23 367.00	36 597.00	37 694.91	38 071.86
Office expenses	10 292.04	11 377.13	11 391.13	12 440.05	13 209.23	13 791.30
Transportation and Travel cost	424.10	449.00	527.96	578.26	616.22	677.85
Maintenance and Repairs	90.94	122.00	131.90	107.40	141.56	145.66
Materials and Supplies	2 482.20	1 000.00	1 000.00	1 000.00	1 000.00	1 000.00
Other uses of Goods and Services	6 115.64	9 239.87	10 156.01	17 211.28	17 382.90	19 061.51
Minor Capital Outlays	-	180.00	160.00	5 260.00	5 345.00	3 395.54
CAPITAL EXPENDITURE	7 556.37	11 034.00	11 034.00	-	-	-
Non-financial assets	7 556.37	11 034.00	11 034.00	-	-	-
<i>Building and infrastructure</i>	18.06	131.70	131.70	-	-	-
<i>Machinery and Equipment</i>	1 609.14	1 552.77	1 552.77	-	-	-
<i>Other Fixed Assets</i>	5 929.18	9 349.53	9 349.53	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	38 572.88	46 140.28	46 899.63	51 286.48	52 530.91	53 055.86

3. Programme Overview

Programme 1: Governance, Management and Administration

In order for the organisation to deliver on its mandate it needs to have a suitable governance structure that provides for overall policy guidance and strategic direction. It also needs to have the necessary administrative and logistical support when carrying out its activities. Furthermore there needs to be appropriate monitoring and evaluation mechanisms in place to provide a measure of the overall performance of the organisation. Programme 1 seeks to attain these needs and have the following objectives:

- Ensure that the activities of the organisation are aligned to the overall national policy and strategy for the sector;
- Ensure effective management of human resources of the organisation;

- Ensure effective management of financial resources of the organisation;
- Ensure effective & 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 3. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019
Programmes						
P1: Governance, Management & Administration	10 220.58	9 207.12	10 748.14	12 442.75	13 579.90	15 704.85
Programme Total	10 220.58	9 207.12	10 748.14	12 442.75	13 579.90	15 704.85
Economic Classification						
CURRENT EXPENDITURE	9 462.61	9 207.12	10 748.14	12 442.75	13 579.90	15 704.85
Compensation of Employees	2 380.32	2 769.97	2 590.91	3 011.27	3 226.12	3 106.12
Wages and Salaries in Cash	2 380.32	2 769.97	2 590.91	3 011.27	3 226.12	3 106.12
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7 082.29	6 305.45	8 025.53	9 431.48	10 353.78	12 598.73
Office expenses	2 415.23	2 178.99	2 965.25	2 919.31	3 687.73	4 269.15
Transportation and Travel cost	407.23	437.25	480.52	555.26	600.09	616.94
Maintenance and Repairs	74.01	94.52	102.30	87.40	109.68	112.97
Materials and Supplies	2 482.20	1 000.00	1 000.00	1 000.00	1 000.00	1 000.00
Other uses of Goods and Services	1 703.62	2 591.99	3 473.70	4 794.51	4 876.29	6 519.68
Minor Capital Outlays	-	2.69	3.77	75.00	80.00	80.00
CAPITAL EXPENDITURE	757.97	131.70	131.70	-	-	-
Non-financial assets	757.97	131.70	131.70	-	-	-
<i>Building and infrastructure</i>	18.06	131.70	131.70	-	-	-
<i>Machinery and Equipment</i>	131.83	-	-	-	-	-
<i>Other Fixed Assets</i>	608.09	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10 220.58	9 207.12	10 748.14	12 442.75	13 579.90	15 704.85

Programme 2: ICT Regulatory Framework Development and Enforcement

The purpose of the programme is to undertake the development and enforcement of 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.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019
Programmes						
P2:ICT Regulatory Framework Development & Enforcement	4 855.76	4 820.91	4 840.88	4 780.79	4 890.26	4 864.07
Programme Total	4 855.76	4 820.91	4 840.88	4 780.79	4 890.26	4 864.07
Economic Classification						
CURRENT EXPENDITURE	3 378.45	3 268.14	3 288.11	4 780.79	4 890.26	4 864.07
Compensation of Employees	3 077.34	2 805.08	2 772.40	3 893.05	3 913.05	3 818.05
Wages and Salaries in Cash	3 077.34	2 805.08	2 772.40	3 893.05	3 913.05	3 818.05
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	301.12	463.06	515.71	887.74	977.21	1 046.03
Office expenses	17.16	18.52	18.30	20.74	21.51	22.15
Transportation and Travel cost	16.87	11.75	47.44	23.00	16.13	60.91
Maintenance and Repairs	16.93	27.48	29.60	20.00	31.88	32.69
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	250.15	400.09	413.07	704.00	752.69	775.27
Minor Capital Outlays	-	5.22	7.30	120.00	155.00	155.00
CAPITAL EXPENDITURE	1 477.31	1 552.77	1 552.77	-	-	-
Non-financial assets	1 477.31	1 552.77	1 552.77	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	1 477.31	1 552.77	1 552.77	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 855.76	4 820.91	4 840.88	4 780.79	4 890.26	4 864.07

Programme 3: Government Connectivity and Datacentre 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 of the implementation of ICT infrastructure solutions to ensure that all points of presence of Government are suitably equipped and also connected in a secure manner to allow cross-organisational work processes.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019
Programmes						
P3: Government Connectivity & Datacenter Infrastructure	14 011.65	16 356.33	15 440.61	20 525.82	20 523.23	18 934.84
Programme Total	14 011.65	16 356.33	15 440.61	20 525.82	20 523.23	18 934.84
Economic Classification						
CURRENT EXPENDITURE	11 370.95	13 715.63	12 799.91	20 525.82	20 523.23	18 934.84
Compensation of Employees	2 518.06	2 693.62	2 911.29	3 185.53	3 137.21	3 490.21
Wages and Salaries in Cash	2 518.06	2 693.62	2 911.29	3 185.53	3 137.21	3 490.21
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8 852.89	11 022.00	9 888.62	17 340.29	17 386.03	15 444.63
Office expenses	7 859.64	9 359.38	8 241.75	9 500.00	9 500.00	9 500.00
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	993.24	1 491.54	1 499.35	2 795.29	2 806.03	2 814.09
Minor Capital Outlays	-	171.08	147.51	5 045.00	5 080.00	3 130.54
CAPITAL EXPENDITURE	2 640.70	2 640.70	2 640.70	-	-	-
Non-financial assets	2 640.70	2 640.70	2 640.70	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	2 640.70	2 640.70	2 640.70	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14 011.65	16 356.33	15 440.61	20 525.82	20 523.23	18 934.84

Programme 4: Government Process Transformation & Electronic Service Delivery Channels

The purpose of the programme is to computerise the core business processes of government organisations (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.

Table 6. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019
Programmes						
P4:Government Process Transformation & Electronic Service Delivery Channels	9 484.88	15 755.92	15 870.02	13 537.11	13 537.52	13 552.10
Programme Total	9 484.88	15 755.92	15 870.02	13 537.11	13 537.52	13 552.10
Economic Classification						
CURRENT EXPENDITURE	6 804.49	9 047.09	9 161.19	13 537.11	13 537.52	13 552.10
Compensation of Employees	3 635.87	3 914.93	3 811.67	4 599.63	4 559.63	4 569.63
Wages and Salaries in Cash	3 635.87	3 914.93	3 811.67	4 599.63	4 559.63	4 569.63
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 168.63	5 132.17	5 349.52	8 937.48	8 977.89	8 982.47
Office expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3 168.63	5 131.15	5 348.10	8 917.48	8 947.89	8 952.47
Minor Capital Outlays	-	1.01	1.41	20.00	30.00	30.00
CAPITAL EXPENDITURE	2 680.39	6 708.83	6 708.83	-	-	-
Non-financial assets	2 680.39	6 708.83	6 708.83	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	2 680.39	6 708.83	6 708.83	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9 484.88	15 755.92	15 870.02	13 537.11	13 537.52	13 552.10

Department of Information

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Media and Information Services	3 497.95	2 457.50	1 040.45	-	3 182.93	3 211.67
Total	3 497.95	2 457.50	1 040.45	-	3 182.93	3 211.67

The mandate of the Department of Information is to:

- Manage and coordinate Government communication by promoting effective and interactive exchanges between Government and the public;
- Promote a positive communication environment;
- Improve the quality of Government information and communication;
- Ensure that Government communicates appropriate information to the public in a timely, authoritative, coherent, coordinated and proactive manner;
- Provide a platform to respond promptly to public concerns, queries and criticisms;
- Project favourably the image of the Government and people of Seychelles locally and internationally; and
- Assist with informing, enlightening and educating Seychellois and the international community about Seychelles.

The Department fulfils its mandate through its sole programme, Media and Information Services.

2. Budget overview

Revenue

Table 1. Ministry revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	100.00	-	-	3 497.95	3 182.93	3 211.67
Main appropriation	100.00	-	-	3 497.95	3 182.93	3 211.67
Total	100.00	-	-	3 497.95	3 182.93	3 211.67

Consolidated Department Expenditure estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019
Programmes						
P1: Media and Information Services	100.00	-	-	3 497.95	3 182.93	3 211.67
Programme Total	-	-	-	3 497.95	3 182.93	3 211.67
Economic Classification						
CURRENT EXPENDITURE	100.00	-	-	3 497.95	3 182.93	3 211.67
Compensation of Employees	-	-	-	2 457.50	2 482.08	2 482.08
Wages and Salaries in Cash	-	-	-	2 457.50	2 482.08	2 482.08
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	100.00	-	-	1 040.45	700.85	729.59
Office expenses	-	-	-	422.30	422.30	422.30
Transportation and Travel cost	-	-	-	121.00	121.00	121.00
Maintenance and Repairs	-	-	-	7.00	7.00	7.00
Materials and Supplies	-	-	-	2.50	2.50	2.50
Other uses of Goods and Services	100.00	-	-	117.65	128.05	156.79
Minor Capital Outlays	-	-	-	370.00	20.00	20.00
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	100.00	-	-	3 497.95	3 182.93	3 211.67

Department of Blue Economy

The Department of Blue Economy is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Coordination of Blue Economy Development	7 793.76	3 202.76	4 591.00	-	8 317.86	9 022.87
Total	7 793.76	3 202.76	4 591.00	-	8 317.86	9 022.87

2. Strategic Overview of Entity

Mandate of the Department

The mandate of the Department of Blue Economy is to provide strategic direction and coordination of the Blue Economy implementation, as part of the continued sustainable development of Seychelles

Major Achievements in 2015 and 2016

- Established whole-of-government consultation mechanisms to secure stakeholder ownership of the roadmap (Cabinet papers in March, June and August 2016). Consultation was promoted through regular inter-ministerial, technical level meetings, information sharing and targeted problem-solving mechanisms;
- Drafted a comprehensive communication and outreach programme on the Blue Economy (BE), including the launch of a National Blue Economy Day (annual event) and co-sponsoring the Seychelles Oceans Festival;
- Secured the discussions on the extension of the Northern Plateau Extended continental shelf (ECS);
- Facilitated the promotion of research and innovation to inform policy-makers on key sector development opportunities (proposal for a “Research and Science Trust Fund” to be established under NISTI for national start-up projects); and
- Inclusion of BE in the primary and secondary school curriculum
- Regional and international exposure on Seychelles efforts in implementing the Blue Economy, in particular the innovative financing mechanisms that are being elaborated; Debt for Adaptation Swap and the first Blue Bond.

Current Challenges

- Budget allocation and available skills in this new field of work. Unable to recruit key staff in 2016 and limited funds allocated for 2017 (the department has no staff in sub-programme 1, and only able to recruit one new staff in sub-programme 2); and
- How to integrate the cross-sectorial nature of the work and establish effective implementation mechanisms given the current institutional set up of Government.

Department Strategic Priorities 2017 to 2019

- Oversee the implementation deliverables of the Joint Management Area (JMA) under the Treaty between Seychelles and Mauritius, and operationalize the Designated Authority (DA) in Seychelles;

- BE Investment strategy developed with project proposals -- that are strategic and bankable and require funding from regional and international donors -- identified and developed jointly with relevant ministries;
- Blue Economy Communication and Outreach Plan for awareness raising implemented; and
- Review existing arrangements (including incentives schemes) and processes for private sector investment in BE implementation.

3. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	975.00	4 098.00	4 098.00	7 793.76	8 317.86	9 022.87
Main appropriation	975.00	4 098.00	4 098.00	7 793.76	8 317.86	9 022.87
Total	975.00	4 098.00	4 098.00	7 793.76	8 317.86	9 022.87

Consolidated Department Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P7:Blue Economy	975.00	4 098.00	4 098.00	7 793.76	8 317.86	9 022.87
Programme Total	975.00	4 098.00	4 098.00	7 793.76	8 317.86	9 022.87
Economic Classification						
CURRENT EXPENDITURE	975.00	4 098.00	4 098.00	7 793.76	8 317.86	9 022.87
Compensation of Employees	470.00	1 590.00	1 590.00	3 202.76	3 267.76	3 467.76
Wages and Salaries in Cash	470.00	1 590.00	1 590.00	3 202.76	3 267.76	3 467.76
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	505.00	2 508.00	2 508.00	4 591.00	5 050.10	5 555.11
Office expenses	113.73	392.01	392.01	707.00	692.00	737.01
Transportation and Travel cost	351.27	1 026.09	1 081.59	1 378.08	1 282.50	1 647.50
Maintenance and Repairs	-	15.00	15.00	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	40.00	657.90	628.40	2 425.92	3 005.60	3 105.60
Minor Capital Outlays	-	417.00	391.00	80.00	70.00	65.00
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	975.00	4 098.00	4 098.00	7 793.76	8 317.86	9 022.87

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR 000s	Cost 2017	Cost 2018	Cost 2019
P1: Coordination of Blue Economy Development, SP1: Management & Administration	Blue Economy projects	BE Projects	PSIP	-	-	-
		Local consultancy support for relevant Ministries to promote Blue Economy projects	Compensation of Employees	-	-	-
			Goods and Services	300.00	300.00	300.00
			Minor Capital Outlays	-	-	-
			Total	300.00	300.00	300.00
P1: Coordination of Blue Economy Development, SP2: Maritime Boundary Delimitation	Joint Management Area	Designated Authority	PSIP	-	-	-
		Establishment of functioning office for the joint management area between Seychelles and Mauritius	Compensation of Employees	569.84	569.84	569.84
			Goods and Services	1 125.71	1 125.71	1 125.71
			Minor Capital Outlays	-	-	-
			Total	1 695.55	1 695.55	1 695.55

5. Programme overview

Programme 1: Blue Economy

The aim of the programme is to provide strategic direction and coordination of the Blue Economy implementation, as part of the continued sustainable development of Seychelles.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Policy, Planning, and Research and Monitoring:* Setting up and implementing streamlined whole-of-government approach to governance arrangement(s) for BE implementation, informed by a review of institutional arrangement/ policies and mandates for oceans/coasts; reviewing, updating and streamlining national legislation related to BE to remove overlap and ensure international compliance; and generating research and innovation, and promoting best tools in the development of new opportunities presented by the BE;
- *Sub-programme 2 Maritime Boundary Delimitation:* a set of cross-cutting projects relating to maritime boundaries issues (delimitation in the exclusive economic zone and to extend Seychelles' continental shelves); and management of the JMA with Mauritius.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Coordination of Blue Economy Development						
Outcome:	Sustainable and efficient use of the Blue Economy contributes to socio-economic development of the Seychelles					
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP1: Management & Administration						
Increase in SME loans provided for BE related projects in relation to total SME loans approved	NA	NA	3%	5%	8%	10%
Blue Economy Communications and Outreach plan for awareness raising	NA	NA		1 amended booklet and 2 videos (English & French) and amended communication plan	4 booklets, 3 videos (English, French & Creole) and partial implementation of the communication plan (20% budget)	5 booklets, 4 videos and full implementation of the communication plan (35% budget)
Secure new funds from International donors for BE projects in relation to total Funds from International Donors	NA	NA	5%	5%	8%	15%
SP2: Maritime Boundary Delimitation						
Increase number of negotiations/working groups to establish the delimitation of Seychelles international maritime boundaries	NA	NA	1	2	3	3

Programme Expenditure

Table 5. Consolidated programme expenditure

P1: Coordination of Blue Economy Development

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management & Administration	343.02	1 473.31	1 473.31	2 741.97	3 155.16	3 255.76
SP2: Maritime Boundary Delimitation	631.98	2 624.69	2 624.69	5 051.79	5 162.70	5 767.11
Programme Total	975.00	4 098.00	4 098.00	7 793.76	8 317.86	9 022.87
Economic Classification						
CURRENT EXPENDITURE	975.00	4 098.00	4 098.00	7 793.76	8 317.86	9 022.87
Compensation of Employees	400.67	1 590.00	1 590.00	3 202.76	3 267.76	3 467.76
Wages and Salaries in Cash	400.67	1 590.00	1 590.00	3 202.76	3 267.76	3 467.76
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	574.33	2 508.00	2 508.00	4 591.00	5 050.10	5 555.11
Office expenses	88.45	392.01	392.01	707.00	692.00	737.01
Transportation and Travel cost	172.40	1 026.09	1 026.09	1 378.08	1 282.50	1 647.50
Maintenance and Repairs	-	15.00	15.00	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	303.48	657.90	657.90	2 425.92	3 005.60	3 105.60
Minor Capital Outlays	10.01	417.00	417.00	80.00	70.00	65.00

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	975.00	4 098.00	4 098.00	7 793.76	8 317.86	9 022.87

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Management & Administration	343.02	1 473.31	1 473.31	2 741.97	3 155.16	3 255.76
Compensation of Employees	186.14	522.12	522.12	1 487.89	1 479.04	1 479.63
Goods and Services	156.89	951.19	951.19	1 254.08	1 676.12	1 776.13
Non-Financial Assets	-	-	-	-	-	-
SP2:Maritime Boundary Delimitation	631.98	2 624.69	2 624.69	5 051.79	5 162.70	5 767.11
Compensation of Employees	214.53	1 067.88	1 067.88	1 714.87	1 788.72	1 988.13
Goods and Services	417.45	1 556.81	1 556.81	3 336.92	3 373.98	3 778.98
Non-Financial Assets	-	-	-	-	-	-

Department of Investment and Industries

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017				2018	2019
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Investment and Industry Services	4 501.63	1 952.74	2 548.89	-	4 567.38	4 613.12
Total	4 501.63	1 952.74	2 548.89	-	4 567.38	4 613.12

The mandate of the Department of Investment and Industries (DII) is to formulate and implement industrial policy and strategies for industrial development in conformity with the development needs and national objectives; monitor industrial growth in general, and the performance of industries; formulate sector focus policies and strategies; ensure technological upgrading and innovation as enablers and creators of industrial growth, employment and competitiveness; and oversee industrial related policy implementation institutions.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	4 283.21	4 174.35	3 439.35	4 501.63	4 567.38	4 613.12
Main appropriation	4 283.21	4 174.35	3 439.35	4 501.63	4 567.38	4 613.12
Total	4 283.21	4 174.35	3 439.35	4 501.63	4 567.38	4 613.12

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Investment and Industry Services	4 283.21	4 174.35	3 439.35	4 501.63	4 567.38	4 613.12
Programme Total	4 283.21	4 174.35	3 439.35	4 501.63	4 567.38	4 613.12
Economic Classification						
CURRENT EXPENDITURE	3 941.71	4 174.35	3 439.35	4 501.63	4 567.38	4 613.12
Compensation of Employees	1 646.00	1 970.00	1 970.00	1 952.74	1 993.00	2 013.00
Wages and Salaries in Cash	1 646.00	1 970.00	1 970.00	1 952.74	1 993.00	2 013.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 295.71	2 204.35	1 469.35	2 548.89	2 574.38	2 600.12
Office expenses	426.45	662.31	263.31	487.02	637.25	637.95
Transportation and Travel cost	269.24	261.00	159.00	307.48	345.10	352.29
Maintenance and Repairs	14.20	91.18	30.18	16.22	21.88	22.28
Materials and Supplies	3.79	21.00	15.00	4.33	-	-
Other uses of Goods and Services	1 125.06	1 017.86	927.86	1 211.95	1 415.15	1 493.72
Minor Capital Outlays	456.98	151.00	74.00	521.89	155.00	93.89
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	341.50	-	-	-	-	-
<i>Building and infrastructure</i>	<i>100.94</i>	-	-	-	-	-
<i>Machinery and Equipment</i>	<i>240.56</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	<i>-</i>	-	-	-	-	-
<i>Non-produced Assets</i>	<i>-</i>	-	-	-	-	-
Total	4 283.21	4 174.35	3 439.35	4 501.63	4 567.38	4 613.12

The purpose of the sole programme is to research policy, and monitor and evaluate policy implementing institutions.

National Bureau of Statistics

The National Bureau of Statistics is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, management and administration	5 425.53	1 371.43	4 054.10	-	5 619.66	5 889.10
P2: Production of Statistics	7 442.54	4 564.55	2 877.99	-	7 377.43	7 179.02
Total	12 868.07	5 935.98	6 932.08	-	12 997.09	13 068.12

2. Strategic overview of entity

Major Achievements in 2015 and 2016

- Updated NBS's Plans (strategic, operational and others), all of which have been posted on the NBS website;
- Revisited and updated scheme of service for the statistics and geographic information systems (GIS) cadres. These schemes are now awaiting approval from the Department of Public Administration;
- Successfully conducted ongoing quarterly labour force surveys (QLFS);
- Compiled and published all statistical publications as per the Dissemination Calendar;
- 2 scholarships at master's degree level secured by senior staff;
- Worked in close collaboration with the Social Affairs, Community Development and Sports, and Gender Links SA to conduct a first ever gender-based violence survey (renamed the Relationship Survey);
- Used mobile technology / tablets for data collection for the Relationship Survey. This was the first time a paperless survey was conducted in Seychelles;
- Assisted the Central Bank of Seychelles with methodology and logistics to conduct a baseline survey on financial literacy;
- Continued the nationwide mapping exercise to update maps and digitise the information in GIS; and
- Reviewed and published the report on the Poverty Profile of Seychelles, in collaboration with the World Bank. Report uploaded on NBS webpage www.nbs.gov.sc.

Agency Current Challenges

- Keeping up with increasing demands for new studies/surveys and data requests (at both national and regional/international level);
- Increasing requests to nominate focal persons on various local and regional committees to undertake significant duties (staff constraints make it difficult to meet all these demands). Same staff are being nominated to serve on numerous committees which then becomes a strain on their mainstream core responsibilities and meeting deadlines for deliverables;
- Insufficient high calibre staff at graduate level to enable the Bureau to effectively implement its agency strategic priorities as listed below;
- Limited office accommodation; the Bureau needs bigger premises;
- Retention of middle level staff -- staff having too high expectations in terms of salary package, without commensurate productivity;

- Retention of graduates after completion of higher level studies;
- Data security and data storage. Equipment and systems need major upgrading; and
- Website security. Experienced two hacking incidents in less than a year.

Strategic Priorities 2017 to 2019

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

New Projects

- Carry out a Voter’s Census in 2017 to assist the office of the Electoral Commission update its electoral register;
- Conduct a Vulnerability Study in 2017;
- Commence preparations in 2017 for the conduct of the next Household Budget Survey (HBS) scheduled for 2018 (resource permitting); and
- Start developing tools and training materials in 2018/2019 for the conduct of the nation-wide Population & Housing Census in 2020.

Expanding and Improving Operations

- Introduce new mode for data collection; the NBS has prioritised making use of modern technology for data collection adopting tablets, and moving away from paper questionnaire. This will require investing in equipment for long-term use, investment in internet data connectivity, training and in consultancy and programming fees to customise surveys for use on tablets, but it will at the same time save on printing costs and additional physical storage space to store loads of printed questionnaires, maps and other printed material. Use of modern technology will also save on the time taken for surveys, as data is immediately available for processing, in real time hence reducing the time taken between data collection and dissemination of results; and
- Develop new virtual training programmes to facilitate uniformity and consistency in delivery of basic training for field work and data collection techniques (interviewing skills, ethics, do’s and do-not’s, how to read a map to locate structures/respondents on the ground).

Other Ongoing Strategic Priorities:

- Strengthen and assist in the development of the National Statistical System (NSS) to meet emerging data needs;
- Assisting MDAs to make use of international guidelines, standards and classifications in their operations in order to have harmonised standards nationally and also enable international comparison;
- Provide support for the development of statistical capacity within NSS in collaboration with development and local partners;
- Collaborate more closely with MDAs to respond to new data needs for continuous monitoring and evaluation to support government initiatives and programs for more effective budgeting;
- Contribute to and provide support to agencies for monitoring and measuring of the sustainable development goals (SDGs) and the Africa Agenda 2063;
- Improve the quality and expand the array of products and services and be the primary source of “official statistics”;
- Promote adherence to quality and integrity of data by continuously bringing weaknesses and deficiencies in data from external sources to the attention of the concerned agency/data provider; and
- Compliance to timeliness in reporting statistics especially on those where there is national commitment to regional and international initiatives, e.g. IMF’s Special Data Dissemination Standard (SDDS).

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	10 486.77	11 715.78	11 715.47	12 868.07	12 996.75	13 067.77
Main appropriation	10 486.77	11 715.78	11 715.47	12 868.07	12 996.75	13 067.77
Total	10 486.77	11 715.78	11 715.47	12 868.07	12 996.75	13 067.77

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1: Governance, management and administration	4 402.57	3 794.50	3 726.10	5 425.53	5 619.32	5 888.75
P2: Production of Statistics	6 084.20	7 921.28	7 989.37	7 442.54	7 377.42	7 179.02
	-	-	-			
Programme Total	10 486.77	11 715.78	11 715.47	12 868.07	12 996.74	13 067.77

Economic Classification

CURRENT EXPENDITURE	10 459.11	11 715.78	11 715.47	12 868.07	12 996.74	13 067.77
Compensation of Employees	5 526.63	5 818.32	5 818.00	5 935.98	5 995.00	5 996.00
Wages and Salaries in Cash	5 526.63	5 818.32	5 818.00	5 935.98	5 995.00	5 996.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 932.48	5 897.46	5 897.47	6 932.09	7 001.74	7 071.77
Office expenses	1 153.38	1 305.33	1 181.10	1 138.86	1 207.13	1 463.90
Transportation and Travel cost	363.77	370.89	409.39	565.55	608.17	709.89
Maintenance and Repairs	63.14	76.90	86.81	117.50	127.25	132.64
Materials and Supplies	53.04	59.92	59.92	55.01	55.00	58.74
Other uses of Goods and Services	3 299.15	4 034.42	4 102.75	4 790.17	4 959.25	4 652.59
Minor Capital Outlays	-	50.00	57.50	265.00	44.94	54.00
CAPITAL EXPENDITURE	27.66	-	-	-	-	-
Non-financial assets	27.66	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	27.66	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10 486.77	11 715.78	11 715.47	12 868.07	12 996.74	13 067.77

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR '000s	Cost 2017	Cost 2018	Cost 2019
P2: Production of Statistics, SP2: Data Acquisition Census	Preparation for Household Budget Survey	Survey preparation Preparation for the conduct of the next Household Budget Survey, which falls due in 2018. (Note though that the budget amount will be required in 2017 since the HBS exercise which runs over 12 months in a calendar year has to start in January 2018)	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	623.00	623.00	-
			Minor Capital Outlays	-	-	-
			Total	623.00	623.00	-
P2: Production of Statistics, SP2: Data Acquisition Census	Capacity Strengthening	Recruitment Recruitment of Principal Statistician to replace the personnel who has been moved to Deputy CEO post.	PSIP	-	-	-
			Compensation of Employees	353.47	353.47	353.47
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	353.47	353.47	353.47

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, management and administration

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
Programmes						
SP1: Management Support	955.95	2 868.36	2 866.69	1 185.51	1 241.04	1 174.80
SP2: Human Resources, Administration, Finance and IT	3 446.63	926.14	859.41	4 240.01	4 377.26	4 713.95
Programme Total	4 402.57	3 794.50	3 726.10	5 425.52	5 618.30	5 888.75
Economic Classification						
CURRENT EXPENDITURE	4 374.91	3 794.50	3 726.10	5 425.52	5 618.64	5 888.75
Compensation of Employees	1 276.85	1 440.20	1 438.53	1 371.43	1 387.82	1 363.74
Wages and Salaries in Cash	1 276.85	1 440.20	1 438.53	1 371.43	1 387.82	1 363.74
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 098.06	2 354.30	2 287.57	4 054.09	4 230.82	4 525.01
Office expenses	1 058.73	248.01	138.90	1 045.39	1 136.25	1 358.62
Transportation and Travel cost	115.78	25.96	25.96	180.00	241.28	214.00
Maintenance and Repairs	63.14	6.92	16.83	117.50	127.25	132.64
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 860.41	2 058.41	2 090.88	2 701.20	2 720.04	2 810.75
Minor Capital Outlays	-	15.00	15.00	10.00	6.00	9.00
CAPITAL EXPENDITURE	27.66	-	-	-	-	-
Non-financial assets	27.66	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	27.66	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 402.57	3 794.50	3 726.10	5 425.52	5 618.64	5 888.75
SR 000s	2015	2016	2017	2018	2019	
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Management Support	955.95	2 868.36	2 866.69	1 185.51	1 242.06	1 174.80
Compensation of Employees	585.83	864.79	863.12	726.51	752.33	727.34
Goods and Services	370.12	2 003.57	2 003.57	459.00	489.73	447.46
Non-Financial Assets	-	-	-	-	-	-
SP2: Human Resources, Administration, Finance and IT	3 446.63	926.14	859.41	4 240.01	4 377.26	4 713.95
Compensation of Employees	691.02	575.41	575.41	644.92	635.83	636.40
Goods and Services	2 727.94	350.73	284.00	3 595.09	3 741.43	4 077.54
Non-Financial Assets	27.66	-	-	-	-	-

Programme 2: Statistical Production

The purpose of the programme is to implement the vision and mission of the Bureau by collecting, compiling analysing and disseminating the relevant statistical indicators either first hand through the conduct of censuses and surveys (household and enterprise based) or through making use of secondary source (administrative) data.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Economic Statistics*: the objective of the programme is the timely production of indicators to monitor and measure the economic performance of the Seychelles economy;
- *Sub-programme 2 Data Acquisition and Census*: the objective of the programme is the conduct of professional surveys to measure population size and distribution and their socio-economic characteristics, housing, household income and expenditure, labour and other statistics;
- *Sub-programme 3 Social Statistics*: the objective of the programme is the production of statistical measures pertaining to living conditions and social protection of households; and
- *Sub-programme 4 Mapping GIS and Demography*: the objective of the programme is to provide leadership in the development and use of standard geographies.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Production of Statistics						
Outcome:	Availability of timely and quality statistics to respond to current and emerging data needs and support policy decisions					
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP1: Economics Statistics						
Statistical Publications						
1. Annual	4	4	4	4	4	4
2. Quarterly	6	6	6	6	6	6
3. Monthly	4	4	4	4	4	4
4. Weekly	1	1	1	1	1	1
SP3: Social Statistics						
1. Quarterly	3	3	3	3	3	3
SP4: Mapping GIS demography						
1. Biannually	1	1	1	1	1	1

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P2: Production of Statistics

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Economics Statistics	2 089.44	2 608.37	2 602.25	2 311.27	2 177.89	2 234.78
SP2: Data Acquisition Census	3 139.07	3 572.66	3 667.49	4 229.26	4 413.17	4 120.36
SP3: Social Statistics	435.34	938.04	938.04	410.21	401.75	427.23
SP4: Mapping GIS demography	420.35	802.20	781.59	491.80	384.61	396.64
Programme Total	6 084.20	7 921.28	7 989.37	7 442.54	7 377.42	7 179.02
Economic Classification						
CURRENT EXPENDITURE	6 084.20	7 921.28	7 989.36	7 442.54	7 377.42	7 179.02
Compensation of Employees	4 249.78	4 378.12	4 379.47	4 564.55	4 606.84	4 632.96
Wages and Salaries in Cash	4 249.78	4 378.12	4 379.47	4 564.55	4 606.84	4 632.96
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 834.42	3 543.12	3 609.89	2 877.99	2 770.58	2 546.76
Office expenses	94.65	1 057.32	1 042.21	93.45	70.88	105.28
Transportation and Travel cost	247.99	344.93	383.43	385.55	366.89	495.89
Maintenance and Repairs	-	69.98	69.98	-	-	-
Materials and Supplies	53.04	59.92	59.92	55.01	55.00	58.74
Other uses of Goods and Services	1 438.74	1 967.69	2 006.44	2 088.97	2 238.87	1 841.84
Minor Capital Outlays	-	43.32	47.92	255.00	38.94	45.00
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	6 084.20	7 921.28	7 989.36	7 442.54	7 377.42	7 179.02

Main Economic Classification by Sub-programme

SR 000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
SP1: Economics Statistics	2 089.44	2 608.37	2 602.25	2 311.27	2 178.57	2 235.48
Compensation of Employees	1 767.95	1 501.05	1 502.12	1 918.01	1 969.90	2 015.32
Goods and Services	321.49	1 107.32	1 100.13	393.26	207.99	219.46
Non-Financial Assets	-	-	-	-	-	-
SP2: Data Acquisition Census	3 139.07	3 572.66	3 667.49	4 229.26	4 413.17	4 120.36
Compensation of Employees	1 856.92	2 013.95	2 014.23	2 026.84	2 017.24	1 987.24
Goods and Services	1 282.15	1 558.72	1 653.25	2 202.42	2 395.93	2 133.12
Non-Financial Assets	-	-	-	-	-	-
SP3: Social Statistics	435.34	938.04	938.04	410.21	401.75	427.23
Compensation of Employees	399.37	517.87	517.87	366.21	366.21	376.21
Goods and Services	35.97	420.17	420.17	44.00	35.54	51.02
Non-Financial Assets	-	-	-	-	-	-
SP4: Mapping GIS demography	420.35	802.20	781.59	491.80	384.61	396.64

Compensation of Employees	280.82	233.11	248.35	253.49	253.49	253.49
Goods and Services	121.22	115.99	116.18	238.31	131.12	143.15
Non-Financial Assets	-	-	-	-	-	-

Financial Intelligence Unit

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	8 355.10	3 287.14	5 067.96	-	7 965.79	7 974.95
P2: National Risk Assessment	19 388.83	10.00	19 378.83	-	19 538.49	19 661.24
P3: Prevention and Neutralisation of Risk	17 405.13	8 194.68	9 210.45	-	17 793.72	18 010.80
Total	45 149.07	11 491.82	33 657.25	-	45 298.00	45 647.00

The Financial Intelligence Unit (FIU) has responsibility to effectively detect and deter money laundering and financing of terrorism, in collaboration with local law enforcement, regulators and international counterparts.

2. Budget Overview

Revenue

Table 1. Ministry revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	34 874.12	44 888.64	44 888.64	45 149.07	45 298.00	45 647.00
Main appropriation	34 874.12	44 888.64	44 888.64	45 149.07	45 298.00	45 647.00
Total	34 874.12	44 888.64	44 888.64	45 149.07	45 298.00	45 647.00

Receipts

Table 2. Current Receipts

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
FIU Fees & Fines	19 571.00	25 000.00	86 767.00	30 000.00	30 000.00	30 000.00
TOTAL	19 571.00	25 000.00	86 767.00	30 000.00	30 000.00	30 000.00

Consolidated Expenditure Estimates

Table 4. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	6 453.67	8 306.91	8 306.91	8 355.10	7 965.79	7 974.95
P2: National Risk Assessment	14 976.36	19 276.99	19 276.99	19 388.83	19 538.49	19 661.24
P3: Prevention and Neutralisation of Risk	13 444.10	17 304.74	17 304.74	17 405.13	17 793.72	18 010.80
Programme Total	34 874.12	44 888.64	44 888.64	45 149.07	45 298.00	45 647.00
Economic Classification						
CURRENT EXPENDITURE	34 178.00	44 888.64	44 888.64	45 149.07	45 298.00	45 647.00
Compensation of Employees	6 538.00	10 632.00	10 632.00	11 491.82	11 607.00	11 619.00
Wages and Salaries in Cash	6 538.00	10 632.00	10 632.00	11 491.82	11 607.00	11 619.00
Wages and Salaries in Kind	481.34	570.00	570.00	583.75	605.17	612.50
Use of Goods and Services	27 640.00	34 256.64	34 256.64	33 657.25	33 691.00	34 028.00
Office expenses	2 574.60	3 081.40	3 081.40	3 300.35	3 398.90	3 526.45
Transportation and Travel cost	2 410.18	2 874.44	2 874.44	4 165.28	4 309.33	4 306.84
Maintenance and Repairs	608.45	305.40	305.40	1 154.66	1 205.40	1 171.09
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	21 565.43	27 425.40	27 424.40	23 813.20	24 172.20	24 411.12
Minor Capital Outlays	-	-	-	640.00	-	-
CAPITAL EXPENDITURE	696.12	-	-	-	-	-
Non-financial assets	696.12	-	-	-	-	-
<i>Building and infrastructure</i>	<i>177.50</i>	-	-	-	-	-
<i>Machinery and Equipment</i>	<i>518.62</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>
Total	34 874.12	44 888.64	44 888.64	45 149.07	45 298.00	45 647.00

3. Programme Overview

Programme 1: Governance, Management and Administration

Programme 1 finances the governance, management and administration functions of the FIU. It undertakes strategic management and corporate planning, annual and other reporting, corporate governance and compliance; it manages human resources; prepares and maintains budgets and financial reports; manages the general office business; handles all correspondence; and manages and maintains logistics security.

Table 5. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management and Administration	6 453.67	8 306.91	8 306.91	8 355.10	7 965.79	7 974.95
Programme Total	6 453.67	8 306.91	8 306.91	8 355.10	7 965.79	7 974.95
Economic Classification						
CURRENT EXPENDITURE	6 453.67	8 306.91	8 306.91	8 355.11	7 965.79	7 974.95
Compensation of Employees	1 870.14	3 116.52	3 116.52	3 287.14	3 402.32	3 394.32
Wages and Salaries in Cash	1 870.14	3 116.52	3 116.52	3 287.14	3 402.32	3 394.32
Wages and Salaries in Kind	481.34	570.00	570.00	583.75	605.17	612.50
Use of Goods and Services	4 583.53	5 190.39	5 190.39	5 067.97	4 563.47	4 580.63
Office expenses	919.86	1 129.71	1 129.71	1 179.16	1 246.11	1 265.89
Transportation and Travel cost	354.85	413.56	413.56	613.25	620.00	618.30
Maintenance and Repairs	159.82	83.11	83.11	303.30	328.03	311.83
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 667.65	2 994.01	2 994.01	1 871.40	1 764.15	1 772.11
Minor Capital Outlays	-	-	-	517.11	-	-
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	6 453.67	8 306.91	8 306.91	8 355.10	7 965.79	7 974.95

Programme 2: National Risk Assessment

This programme is designed to provide Government with early warning of emerging risks to national security in the areas of terrorism, piracy, crime, espionage and cyber sectors and to advise on mitigating actions. National security involves the safeguarding of the sovereignty, integrity, the citizens and socio-economic functionality of the State. This programme involves collecting, collating and analysing information from each of the associated risk spaces and producing a unified national risk intelligence product which informs policy and action. The outcome is timely and accurate awareness for government of emerging risks to national security so as to optimise opportunities for mitigation.

Table 6. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P2: National Risk Assessment	14 976.36	19 276.99	19 276.99	19 388.83	19 538.49	19 661.24
Programme Total	14 976.36	19 276.99	19 276.99	19 388.83	19 538.49	19 661.24
Economic Classification						
CURRENT EXPENDITURE	14 310.57	19 276.99	19 276.99	19 388.83	19 538.49	19 661.24
Compensation of Employees	5.69	9.16	9.16	10.00	10.00	30.00
Wages and Salaries in Cash	5.69	9.16	9.16	10.00	10.00	30.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14 304.88	19 267.83	19 267.83	19 378.83	19 528.49	19 631.24
Office expenses	1 654.74	1 951.69	1 951.69	2 121.19	2 152.79	2 260.56
Transportation and Travel cost	1 340.62	1 604.63	1 604.63	2 316.87	2 405.65	2 401.65
Maintenance and Repairs	448.63	222.29	222.29	851.36	877.37	859.26
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10 860.89	15 489.22	15 489.22	13 966.51	14 092.68	14 109.77
Minor Capital Outlays	-	-	-	122.89	-	-
CAPITAL EXPENDITURE	665.79	-	-	-	-	-
Non-financial assets	665.79	-	-	-	-	-
<i>Building and infrastructure</i>	177.50	-	-	-	-	-
<i>Machinery and Equipment</i>	488.29	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14 976.36	19 276.99	19 276.99	19 388.83	19 538.49	19 661.24

Programme 3: Prevention and Neutralisation of Risk

This programme is designed to lead the prevention and neutralisation of the risk of money laundering and terrorist financing in order to protect the integrity of the Seychelles financial services sector. It achieves this through a combination of deterrence, detection, investigation, prosecution and seizure measures.

Table 7. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	2016		2017	2018	2019
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Prevention and Neutralisation of Risk	13 444.10	17 304.74	17 304.74	17 405.13	17 793.72	18 010.80
Programme Total	13 444.10	17 304.74	17 304.74	17 405.13	17 793.72	18 010.80
Economic Classification						
CURRENT EXPENDITURE	13 413.77	17 304.74	17 304.74	17 405.13	17 793.72	18 010.80
Compensation of Employees	4 662.17	7 506.32	7 506.32	8 194.68	8 194.68	8 194.68
Wages and Salaries in Cash	4 662.17	7 506.32	7 506.32	8 194.68	8 194.68	8 194.68
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8 751.60	9 798.42	9 798.42	9 210.45	9 599.05	9 816.13
Office expenses	-	-	-	-	-	-
Transportation and Travel cost	714.71	856.25	856.25	1 235.16	1 283.69	1 286.90
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8 036.89	8 942.17	8 946.17	7 975.29	8 315.36	8 529.23
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	30.34	-	-	-	-	-
Non-financial assets	30.34	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	30.34	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	13 444.10	17 304.74	17 304.74	17 405.13	17 793.72	18 010.80

Industrial Estates Authority

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	5 135.61	1 490.61	3 645.00	-	5 175.61	5 246.11
P2:Estate Management	2 809.71	1 454.71	1 355.00	-	2 812.39	2 821.39
Total	7 945.32	2 945.32	5 000.00	-	7 988.00	8 067.50

The mandate of the Industrial Estates Authority is to, with collaboration other stakeholders, develop infrastructure in industrial estates, provide services to tenants and the general public, and ensure effective and efficient running of micro-enterprise premises.

2. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	5 798.14	9 076.39	9 076.39	7 945.32	7 988.00	8 067.50
Main appropriation	5 798.14	9 076.39	9 076.39	7 945.32	7 988.00	8 067.50
Total	5 798.14	9 076.39	9 076.39	7 945.32	7 988.00	8 067.50

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	3 089.10	5 290.59	5 290.59	5 135.61	5 175.61	5 246.11
P2:Estate Management	2 709.04	3 785.80	3 785.80	2 809.71	2 812.39	2 821.39
Programme Total	5 798.14	9 076.39	9 076.39	7 945.32	7 988.00	8 067.50
Economic Classification						
CURRENT EXPENDITURE	4 990.73	7 772.39	7 772.39	7 945.32	7 988.00	8 067.50
Compensation of Employees	2 389.34	2 784.60	2 784.60	2 945.32	2 938.00	2 967.00
Wages and Salaries in Cash	2 389.34	2 784.60	2 784.60	2 945.32	2 938.00	2 967.00
Wages and Salaries in Kind	48.00	48.00	48.00	48.00	48.00	48.00
Use of Goods and Services	2 601.38	4 987.80	4 987.80	5 000.00	5 050.00	5 100.50
Office expenses	438.48	576.83	576.83	910.00	947.92	987.54
Transportation and Travel cost	101.07	187.21	187.21	476.42	458.45	458.64
Maintenance and Repairs	101.39	409.25	409.25	536.98	537.16	537.45
Materials and Supplies	0.73	3.46	3.46	10.73	0.79	0.81
Other uses of Goods and Services	1 911.71	3 763.05	3 763.05	2 937.88	2 982.68	3 015.07
Minor Capital Outlays	-	-	-	80.00	75.00	53.00
CAPITAL EXPENDITURE	807.41	1 304.00	1 304.00	-	-	-
Non-financial assets	807.41	1 304.00	1 304.00	-	-	-
<i>Building and infrastructure</i>	685.92	1 304.00	1 304.00	-	-	-
<i>Machinery and Equipment</i>	121.49	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 798.14	9 076.39	9 076.39	7 945.32	7 988.00	8 067.50

3. Programme Overview

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management and Administration	3 089.10	5 290.59	5 290.59	5 135.61	5 175.61	5 246.11
Programme Total	3 089.10	5 290.59	5 290.59	5 135.61	5 175.61	5 246.11
Economic Classification						
CURRENT EXPENDITURE	3 089.10	5 290.59	5 290.59	5 135.61	5 175.61	5 246.11
Compensation of Employees	1 209.23	1 409.27	1 409.27	1 490.61	1 480.61	1 510.61
Wages and Salaries in Cash	1 209.23	1 409.27	1 409.27	1 490.61	1 480.61	1 510.61
Wages and Salaries in Kind	48.00	48.00	48.00	48.00	48.00	48.00
Use of Goods and Services	1 879.86	3 881.32	3 881.32	3 645.00	3 695.00	3 735.50
Office expenses	318.9809512	417.5962875	417.5962875	715.00	752.92	782.54
Transportation and Travel cost	94.94184365	179.0441686	179.0441686	466.42	448.45	448.64
Maintenance and Repairs	26.39	164.2750576	164.2750576	236.98	237.16	237.45
Materials and Supplies	0.73	3.46	3.46	10.73	0.79	0.81
Other uses of Goods and Services	1390.82038	3068.94933	3068.94933	2 087.88	2 132.68	2 165.07
Minor Capital Outlays	-	-	-	80.00	75.00	53.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 089.10	5 290.59	5 290.59	5 135.61	5 175.61	5 246.11

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. It acts as the Authority's liaison unit on industrial issues. It also ensures the enforcement of all conditions, regulations and laws which governs the development of the industrial sector; and
- *Sub-programme 2 Properties Management:* Ensures that all projects are satisfactorily implemented and also the proper maintenance and beautification of public infrastructures in industrial estates and micro enterprise premises.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Estate Management

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
SP1: Lease Management, Enforcement and Inspectorate	1 052.03	1 232.32	1 237.97	1 297.38	1 305.06	1 299.06
SP2: Properties Management	1 657.01	2 553.48	2 547.83	1 512.33	1 507.33	1 522.33
Programme Total	2 709.04	3 785.80	3 785.80	2 809.71	2 812.39	2 821.39
Economic Classification						
CURRENT EXPENDITURE	1 901.63	2 481.80	2 481.80	2 809.71	2 812.39	2 821.39
Compensation of Employees	1 180.11	1 375.33	1 375.33	1 454.71	1 457.39	1 456.39
Wages and Salaries in Cash	1 180.11	1 375.33	1 375.33	1 454.71	1 457.39	1 456.39
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	721.52	1 106.47	1 106.47	1 355.00	1 355.00	1 365.00
Office expenses	119.50	159.23	159.23	195.00	195.00	205.00
Transportation and Travel cost	6.13	8.17	8.17	10.00	10.00	10.00
Maintenance and Repairs	75.00	244.97	244.97	300.00	300.00	300.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	520.89	694.10	694.10	850.00	850.00	850.00
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	807.41	1 304.00	1 304.00	-	-	-
Non-financial assets	807.41	1 304.00	1 304.00	-	-	-
<i>Building and infrastructure</i>	685.92	1 304.00	1 304.00	-	-	-
<i>Machinery and Equipment</i>	121.49	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 709.04	3 785.80	3 785.80	2 809.71	2 812.39	2 821.39

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1: Lease Management, Enforcement and Inspectorate	1 052.03	1 232.32	1 237.97	1 297.38	1 305.06	1 299.06
Compensation of Employees	983.53	1 146.22	1 146.22	1 212.38	1 215.06	1 204.06
Goods and Services	68.50	86.09	91.75	85.00	90.00	95.00
Non-Financial Assets	-	-	-	-	-	-
SP2: Properties Management	1 657.01	2 553.48	2 547.83	1 512.33	1 507.33	1 522.33
Compensation of Employees	196.59	229.10	229.10	242.33	242.33	252.33
Goods and Services	653.02	1 020.38	1 014.72	1 270.00	1 265.00	1 270.00
Non-Financial Assets	807.41	1 304.00	1 304.00	-	-	-

National Institute of Science, Technology and Innovation

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017				2018	2019
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	2 667.77	679.61	1 988.17	-	2 929.77	2 914.50
P2:Science, Technology, Innovation Capacity Building & Knowledge Dissemination	2 184.36	1 181.04	1 003.32	-	2 045.31	2 110.33
Total	4 852.13	1 860.64	2 991.49	-	4 975.08	5 024.83

The mandate of the National Institute of Science, Technology and Innovation (NISTI) is to provide leadership, foster dialogue and collaborate with its partners in the development, promotion and application of science, technology and innovation in Seychelles; promote scientific research and development (R&D) relating to the utilisation of local resources and the improvement of existing technical processes; apply the new technologies to projects that are relevant to government's development agenda and contribute in giving Seychellois a better quality of life.

2. Budget Overview

Revenue

Table 1. Institute revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3 819.94	4 645.69	4 645.69	4 852.13	4 975.08	5 024.83
Main appropriation	3 819.94	4 645.69	4 645.69	4 852.13	4 975.08	5 024.83
Total	3 819.94	4 645.69	4 645.69	4 852.13	4 975.08	5 024.83

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1:Governance, Management & Administration	2 740.38	2 619.52	2 574.69	2 667.77	2 929.77	2 914.50
P2:Science, Technology, Innovation Capacity Building & Knowledge Dissemination	1 079.57	2 026.18	2 071.00	2 184.36	2 045.31	2 110.33
Programme Total	3 819.94	4 645.69	4 645.69	4 852.13	4 975.08	5 024.83

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	2 303.30	4 645.69	4 645.69	4 852.13	4 975.08	5 024.83
Compensation of Employees	1 379.59	1 630.46	1 630.46	1 860.64	1 953.68	1 973.21
Wages and Salaries in Cash	1 379.59	1 630.46	1 630.46	1 860.64	1 953.68	1 973.21
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	923.71	3 015.23	3 015.23	2 991.49	3 021.40	3 051.62
Office expenses	162.08	361.60	361.60	467.17	573.00	578.00
Transportation and Travel cost	155.30	337.00	337.00	341.50	407.00	427.50
Maintenance and Repairs	25.50	123.00	123.00	61.50	68.73	67.00
Materials and Supplies	3.09	20.00	20.00	3.00	5.00	5.00
Other uses of Goods and Services	577.74	1 284.20	1 284.20	1 462.32	1 588.57	1 599.00
Minor Capital Outlays	-	889.43	889.43	656.00	379.11	375.12
CAPITAL EXPENDITURE	1 516.64	-	-	-	-	-
Non-financial assets	1 516.64	-	-	-	-	-
<i>Building and infrastructure</i>	1 337.79	-	-	-	-	-
<i>Machinery and Equipment</i>	178.85	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 819.94	4 645.69	4 645.69	4 852.13	4 975.08	5 024.83

3. Programme Overview

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 3. Consolidated programme expenditure estimates

P1: Governance, Management & Administration

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management & Administration	2 740.38	2 619.52	2 574.69	2 667.77	2 929.77	2 914.50
Programme Total	2 740.38	2 619.52	2 574.69	2 667.77	2 929.77	2 914.50

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	1 223.74	2 619.52	2 574.69	2 667.77	2 929.77	2 914.50
Compensation of Employees	503.90	616.01	599.89	679.61	738.13	726.00
Wages and Salaries in Cash	503.90	616.01	599.89	679.61	738.13	726.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	719.84	2 003.51	1 974.80	1 988.17	2 191.64	2 188.50
Office expenses	135.25	301.33	305.30	389.85	477.50	488.00
Transportation and Travel cost	100.73	208.66	214.81	221.50	252.00	272.50
Maintenance and Repairs	25.50	123.00	123.00	61.50	68.73	67.00
Materials and Supplies	3.09	20.00	20.00	3.00	5.00	5.00
Other uses of Goods and Services	455.26	1 002.47	975.00	1 152.32	1 240.07	1 214.00
Minor Capital Outlays	-	348.04	336.69	160.00	148.35	142.00
CAPITAL EXPENDITURE	1 516.64	-	-	-	-	-
Non-financial assets	1 516.64	-	-	-	-	-
<i>Building and infrastructure</i>	<i>1 337.79</i>	-	-	-	-	-
<i>Machinery and Equipment</i>	<i>178.85</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 740.38	2 619.52	2 574.69	2 667.77	2 929.77	2 914.50

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-ordinate between scientists, researchers, innovators and investors.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Education & Knowledge Management:* Provides training development for STI cadres and sensitization conduct STI survey; provides support for science, technology, engineering, mathematics (STEM) education, as well as entrepreneurship and innovation education; keeps a database on all scientific literature; disseminatesscientific data and information; monitors STI policy and strategy; formulates the NISTI strategic plan; puts in place standard operating procedures for all NISTI's operations; provides administration support for research and development; and
- *Sub-programme 2 Science, Technology and Innovation Development:* Is responsible forestablishing an integrated STI governance system; co-ordinates and controls all scientific research carried out at the national level; conducts survey on all research being carried out in Seychelles; sets research priorities based on National Plans; ensures funding of research and publication at national level; sets up a national technology entity to uptake research findings to commercialisation; develops Public Private Partnerships to foster innovation; development of 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, Technology Parks.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Science, Technology, Innovation Capacity Building & Knowledge Dissemination

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Education and Knowledge Management	394.96	939.73	968.55	799.16	948.60	986.94
SP2: Science Technology & Innovation Development	684.60	1 086.45	1 102.45	1 385.20	1 096.71	1 123.39
Programme Total	1 079.57	2 026.18	2 071.00	2 184.36	2 045.31	2 110.33
Economic Classification						
CURRENT EXPENDITURE	1 079.57	2 026.18	2 071.00	2 184.36	2 045.31	2 110.33
Compensation of Employees	875.69	1 014.45	1 030.57	1 181.04	1 215.55	1 247.21
Wages and Salaries in Cash	875.69	1 014.45	1 030.57	1 181.04	1 215.55	1 247.21
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	203.87	1 011.72	1 040.43	1 003.32	829.76	863.12
Office expenses	26.83	60.27	56.30	77.32	95.50	90.00
Transportation and Travel cost	54.57	128.34	122.19	120.00	155.00	155.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	122.48	281.73	309.20	310.00	348.50	385.00
Minor Capital Outlays	-	541.39	552.74	496.00	230.76	233.12
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	1 079.57	2 026.18	2 071.00	2 184.36	2 045.31	2 110.33

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1: Education and Knowledge Management	394.96	939.73	968.55	799.16	948.60	986.94
Compensation of Employees	320.38	470.50	481.97	347.34	375.34	380.32
Goods and Services	74.59	469.23	486.58	451.82	573.26	606.62
Non-Financial Assets	-	-	-	-	-	-
SP2: Science Technology & Innovation Development	684.60	1 086.45	1 102.45	1 385.20	1 096.71	1 123.39
Compensation of Employees	555.32	543.96	548.60	833.70	840.21	866.89
Goods and Services	129.28	542.49	553.85	551.50	256.50	256.50
Non-Financial Assets	-	-	-	-	-	-

Seychelles Bureau of Standards

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	4 886.28	1 624.15	3 262.13	-	4 722.15	4 850.07
P2: Metrology & Conformity Assessment Services	10 472.05	5 313.06	5 158.99	-	10 602.87	10 510.17
P3: Standardisation and Certification Services	2 190.61	1 468.78	721.84	-	2 244.63	2 217.76
P4: Fish inspection & Quality Assurance Services	2 272.32	1 515.28	757.04	-	2 413.34	2 425.00
Total	19 821.27	9 921.27	9 900.00	-	19 983.00	20 003.00

The mandate of the Seychelles Bureau of Standards (SBS) is to make better provision for the development, promotion and maintenance of standardisation and for matters connected therewith or incidental thereto.

2. Budget Overview

Revenue

Table 1. Bureaurevenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	18 861.79	18 946.45	19 003.44	19 821.27	19 983.00	20 003.00
Main appropriation	18 861.79	18 946.45	19 003.44	19 821.27	19 983.00	20 003.00
Total	18 861.79	18 946.45	19 003.44	19 821.27	19 983.00	20 003.00

Receipts

Table 2. Bureau receipts

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Micro Laboratory	880.34	1 505.86	1 505.86	1 513.39	1 649.60	1 732.08
Environmental Laboratory	1 888.23	2 281.25	2 281.25	2 292.66	2 499.00	2 623.95
Food Chemical Laboratory	252.37	275.57	770.22	774.07	843.74	885.92
Chemical Laboratory	54.55	89.92	89.92	90.37	98.50	103.42
Gas Cylinder Testing Centre	337.05	561.73	561.73	564.53	615.34	646.11
Construction Material Laboratory	1 212.10	1 667.18	1 667.18	1 675.52	1 826.31	1 917.63
National Metrology Laboratory	191.85	231.25	231.25	232.41	253.32	265.99
Legal Metrology Unit	320.90	424.36	424.36	426.48	464.87	488.11
Standardisation	1.60	1.61	1.61	1.62	1.77	1.86
QMS Certification	5.85	2.68	2.68	2.69	2.93	3.08
QMS Training	145.60	206.25	206.25	207.28	225.94	237.23

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CISTID Services	15.41	14.61	14.61	14.68	16.00	16.80
Fish Inspection	810.32	940.00	940.00	944.70	1 029.72	1 081.21
Other Income	3.00	37.50	37.50	37.69	41.08	43.13
TOTAL	6 119.18	8 239.76	8 734.42	8 778.09	9 568.12	10 046.52

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	4 293.28	4 688.60	4 740.59	4 886.28	4 722.15	4 850.07
P2: Metrology & Conformity Assessment Services	10 476.50	10 135.00	10 185.16	10 472.05	10 602.87	10 510.17
P3: Standardisation and Certification Services	1 719.29	1 933.95	1 905.00	2 190.61	2 244.63	2 217.76
P4: Fish inspection & Quality Assurance Services	2 372.72	2 188.90	2 172.69	2 272.32	2 413.34	2 425.00
Programme Total	18 861.79	18 946.45	19 003.44	19 821.27	19 983.00	20 003.00

Economic Classification

CURRENT EXPENDITURE	15 691.79	18 686.45	18 743.44	19 821.27	19 983.00	20 003.00
Compensation of Employees	7 703.27	9 073.68	9 130.68	9 921.27	9 984.00	9 994.00
Wages and Salaries in Cash	7 703.27	9 073.68	9 130.68	9 921.27	9 984.00	9 994.00
Wages and Salaries in Kind	-	432.00	432.00	-	-	-
Use of Goods and Services	7 988.52	9 612.77	9 612.77	9 900.00	9 999.00	10 009.00
Office expenses	2 475.64	2 270.38	2 270.38	2 551.87	2 656.52	2 734.97
Transportation and Travel cost	312.26	407.49	407.49	519.50	574.16	599.12
Maintenance and Repairs	1 081.89	1 299.30	1 299.30	1 103.80	1 185.97	1 203.65
Materials and Supplies	2 657.21	3 177.90	3 177.90	3 182.23	3 042.23	2 869.74
Other uses of Goods and Services	1 461.52	1 765.70	1 765.70	2 403.60	2 462.27	2 493.09
Minor Capital Outlays	-	260.00	260.00	139.00	77.85	108.43
CAPITAL EXPENDITURE	3 170.00	260.00	260.00	-	-	-
Non-financial assets	3 170.00	260.00	260.00	-	-	-
<i>Building and infrastructure</i>	-	260.00	260.00	-	-	-
<i>Machinery and Equipment</i>	3 170.00	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18 861.79	18 946.45	19 003.44	19 821.27	19 983.00	20 003.00

3. Programme Overview

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 direction, and ensuring the proper use of financial resources, development of the information system, and promotion of staff development.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management & Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1: Governance, Management & Administration	4 293.28	4 688.60	4 740.59	4 886.28	4 722.15	4 850.07
Programme Total	4 293.28	4 688.60	4 740.59	4 886.28	4 722.15	4 850.07

Economic Classification

CURRENT EXPENDITURE	3 969.04	4 428.60	4 480.59	4 886.28	4 722.15	4 850.07
Compensation of Employees	1 261.05	1 233.40	1 281.02	1 624.15	1 357.14	1 402.14
Wages and Salaries in Cash	1 261.05	1 233.40	1 281.02	1 624.15	1 357.14	1 402.14
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 707.98	3 195.20	3 199.57	3 262.13	3 365.01	3 447.93
Office expenses	1 704.12	1 540.18	1 557.06	1 756.59	1 821.05	1 875.68
Transportation and Travel cost	54.15	65.50	64.04	90.08	92.29	94.16
Maintenance and Repairs	236.44	270.24	273.47	241.22	246.67	253.34
Materials and Supplies	1.83	5.62	6.13	2.19	5.38	5.54
Other uses of Goods and Services	711.46	1 306.99	1 294.07	1 170.05	1 197.63	1 217.21
Minor Capital Outlays	-	6.68	4.80	2.00	2.00	2.00
CAPITAL EXPENDITURE	324.24	260.00	260.00	-	-	-
Non-financial assets	324.24	260.00	260.00	-	-	-
<i>Building and infrastructure</i>	-	260.00	260.00	-	-	-
<i>Machinery and Equipment</i>	324.24	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 293.28	4 688.60	4 740.59	4 886.28	4 722.15	4 850.07

Programme 2: Metrology and Conformity Assessment Services (Testing, Inspection, Accreditation)

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: Metrology & Conformity Assessment Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Metrology & Conformity Assessment Services	10 476.50	10 135.00	10 185.16	10 472.05	10 602.87	10 510.17
Programme Total	10 476.50	10 135.00	10 185.16	10 472.05	10 602.87	10 510.17
Economic Classification						
CURRENT EXPENDITURE	8 266.49	10 135.00	10 185.16	10 472.05	10 602.87	10 510.17
Compensation of Employees	4 125.27	4 992.43	5 018.77	5 313.06	5 493.30	5 493.30
Wages and Salaries in Cash	4 125.27	4 992.43	5 018.77	5 313.06	5 493.30	5 493.30
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 141.22	5 142.56	5 166.40	5 158.99	5 109.57	5 016.86
Office expenses	336.79	317.18	316.50	347.16	371.12	381.26
Transportation and Travel cost	141.54	193.23	197.42	235.48	272.26	290.25
Maintenance and Repairs	687.58	842.37	837.58	701.50	768.89	775.92
Materials and Supplies	2 584.56	3 080.42	3 071.46	3 095.23	2 948.92	2 773.63
Other uses of Goods and Services	390.75	489.44	488.24	642.63	682.53	689.37
Minor Capital Outlays	-	219.92	255.20	137.00	65.85	106.43
CAPITAL EXPENDITURE	2 210.01	-	-	-	-	-
Non-financial assets	2 210.01	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	2 210.01	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10 476.50	10 135.00	10 185.16	10 472.05	10 602.87	10 510.17

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.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P3: Standardisation and Certification Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Standardisation and Certification Services	1 719.29	1 933.95	1 905.00	2 190.61	2 244.63	2 217.76
Programme Total	1 719.29	1 933.95	1 905.00	2 190.61	2 244.63	2 217.76
Economic Classification						
CURRENT EXPENDITURE	1 650.74	1 933.95	1 905.00	2 190.61	2 244.63	2 217.76
Compensation of Employees	1 140.42	1 375.75	1 351.03	1 468.78	1 513.78	1 478.78
Wages and Salaries in Cash	1 140.42	1 375.75	1 351.03	1 468.78	1 513.78	1 478.78
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	510.33	558.19	553.97	721.84	730.86	738.99
Office expenses	168.07	153.45	153.42	173.25	179.54	184.81
Transportation and Travel cost	46.28	55.35	54.00	77.00	77.99	79.39
Maintenance and Repairs	22.76	26.38	26.77	23.22	24.08	24.80
Materials and Supplies	2.13	2.76	3.02	2.55	2.65	2.72
Other uses of Goods and Services	271.08	320.25	316.77	445.81	446.60	447.26
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	68.55	-	-	-	-	-
Non-financial assets	68.55	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	68.55	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 719.29	1 933.95	1 905.00	2 190.61	2 244.63	2 217.76

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 meets international standards and regulatory requirements.

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

P4: Fish inspection & Quality Assurance Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Fish inspection & Quality Assurance Services	2 372.72	2 188.90	2 172.69	2 272.32	2 413.34	2 425.00
Programme Total	2 372.72	2 188.90	2 172.69	2 272.32	2 413.34	2 425.00
Economic Classification						
CURRENT EXPENDITURE	1 805.52	2 188.90	2 172.69	2 272.32	2 413.34	2 425.00
Compensation of Employees	1 176.52	1 472.09	1 479.86	1 515.28	1 619.78	1 619.78
Wages and Salaries in Cash	1 176.52	1 472.09	1 479.86	1 515.28	1 619.78	1 619.78
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	629.00	716.80	692.83	757.04	793.56	805.22
Office expenses	266.67	243.40	243.40	274.88	284.80	293.21
Transportation and Travel cost	70.29	93.41	92.03	116.94	131.62	135.31
Maintenance and Repairs	135.11	160.32	161.49	137.85	146.33	149.60
Materials and Supplies	68.70	89.10	97.29	82.27	85.29	87.86
Other uses of Goods and Services	88.23	97.17	98.62	145.10	135.51	139.24
Minor Capital Outlays	-	33.40	-	-	10.00	-
CAPITAL EXPENDITURE	567.20	-	-	-	-	-
Non-financial assets	567.20	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	567.20	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 372.72	2 188.90	2 172.69	2 272.32	2 413.34	2 425.00

Seychelles Investment Board

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	3 872.29	1 680.31	2 191.98	-	3 889.70	3 869.62
P2: Investment Promotion	4 257.76	1 808.18	2 449.58	-	4 285.27	4 355.23
Total	8 130.05	3 488.49	4 641.56	-	8 174.97	8 224.85

The mandate of the Seychelles Investment Board (SIB) is to promote, attract and retain investment in Seychelles through working with key stakeholders to stimulate, identify and facilitate investments.

2. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Consolidated Fund	9 635.26	7 377.46	7 377.46	8 130.05	8 174.97	8 224.85
Main appropriation	9 635.26	7 377.46	7 377.46	8 130.05	8 174.97	8 224.85
Total	9 635.26	7 377.46	7 377.46	8 130.05	8 174.97	8 224.85

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			

Programmes

P1: Governance, Management and Administration	5 035.33	3 602.65	3 579.35	3 872.29	3 889.70	3 869.62
P2: Investment Promotion	4 599.92	3 774.81	3 798.11	4 257.76	4 285.27	4 355.23
Programme Total	9 635.26	7 377.46	7 377.46	8 130.05	8 174.97	8 224.85

Economic Classification

CURRENT EXPENDITURE	9 554.35	7 377.46	7 377.46	8 130.05	8 174.97	8 224.85
Compensation of Employees	2 631.31	2 979.07	2 979.07	3 488.49	3 487.00	3 490.00
Wages and Salaries in Cash	2 631.31	2 979.07	2 979.07	3 488.49	3 487.00	3 490.00
Wages and Salaries in Kind	-	-	-	-	-	-

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	6 923.04	4 398.39	4 398.39	4 641.56	4 687.97	4 734.85
Office expenses	1 700.73	1 345.83	1 345.83	2 164.71	2 199.54	2 205.20
Transportation and Travel cost	613.75	734.50	734.50	813.36	761.97	784.82
Maintenance and Repairs	50.52	37.50	37.50	52.41	54.33	55.96
Materials and Supplies	1.56	-	-	1.62	1.68	1.73
Other uses of Goods and Services	4 556.49	2 100.56	2 100.56	1 154.46	1 222.37	1 259.14
Minor Capital Outlays	-	180.00	180.00	455.00	448.09	428.00
CAPITAL EXPENDITURE	80.91	-	-	-	-	-
Non-financial assets	80.91	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	80.91	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9 635.26	7 377.46	7 377.46	8 130.05	8 174.97	8 224.85

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to maintain a strong collaborative network with other organisations and individuals.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
Programmes						
P1: Governance, Management and Administration	5 035.33	3 602.65	3 579.35	3 872.29	3 889.70	3 869.62
Programme Total	5 035.33	3 602.65	3 579.35	3 872.29	3 889.70	3 869.62
Economic Classification						
CURRENT EXPENDITURE	4 954.43	3 602.65	3 579.35	3 872.29	3 889.70	3 869.62
Compensation of Employees	1 267.43	1 438.55	1 448.41	1 680.31	1 683.82	1 696.82
Wages and Salaries in Cash	1 267.43	1 438.55	1 448.41	1 680.31	1 683.82	1 696.82
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 687.00	2 164.10	2 130.94	2 191.98	2 205.88	2 172.80
Office expenses	612.07	466.87	442.82	779.05	763.02	725.59
Transportation and Travel cost	128.76	170.52	170.52	170.64	176.90	182.21
Maintenance and Repairs	50.52	37.50	37.50	52.41	54.33	55.96
Materials and Supplies	1.56	-	-	1.62	1.68	1.73
Other uses of Goods and Services	2 894.10	1 309.21	1 300.10	733.26	761.86	779.32
Minor Capital Outlays	-	180.00	180.00	455.00	448.09	428.00

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
CAPITAL EXPENDITURE	80.91	-	-	-	-	-
Non-financial assets	80.91	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	80.91	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 035.33	3 602.65	3 579.35	3 872.29	3 889.70	3 869.62

Programme 2: Investment Promotion

The purpose of the programme is to facilitate efficient and effective investment and aftercare services and to 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 & Promotion:* Builds a strong collaborative network with other organisations and individuals and maintains an effective representation of Seychelles' investment related concerns at regional and international level. It also provides effective collection, management and distribution of investment related information and effectively promotes Seychelles as a center for investment; and
- *Sub-programme 2 Investment Advisory and Facilitation:* Provides efficient and effective investment facilitation and aftercare services and builds a strong policy and advocacy role in matters relating to investment.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Investment Promotion

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: International Cooperation, Research, Marketing & Promotion	3 520.67	2 877.21	2 910.80	3 258.79	3 266.29	3 337.77
SP2: Investment Advisory and Facilitation	1 079.25	897.60	887.30	998.97	1 018.98	1 017.46
Programme Total	4 599.92	3 774.81	3 798.11	4 257.76	4 285.27	4 355.23
Economic Classification						
CURRENT EXPENDITURE	4 599.92	3 774.81	3 798.11	4 257.76	4 285.27	4 355.23
Compensation of Employees	1 363.88	1 540.52	1 530.66	1 808.18	1 803.18	1 793.18
Wages and Salaries in Cash	1 363.88	1 540.52	1 530.66	1 808.18	1 803.18	1 793.18
Wages and Salaries in Kind	-	-	-	-	-	-

P2: Investment Promotion

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	3 236.04	2 234.29	2 267.44	2 449.58	2 482.09	2 562.05
Office expenses	1 088.66	878.96	903.01	1 385.66	1 436.52	1 479.61
Transportation and Travel cost	484.99	563.98	563.98	642.72	585.07	602.62
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 662.39	791.35	800.46	421.19	460.51	479.82
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 599.92	3 774.81	3 798.11	4 257.76	4 285.27	4 355.23

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: International Cooperation, Research, Marketing & Promotion	3 520.67	2 877.21	2 910.80	3 258.79	3 266.29	3 337.77
Compensation of Employees	1 043.88	1 174.21	1 173.07	1 081.90	1 066.90	1 066.90
Goods and Services	2 476.79	1 703.00	1 737.73	2 176.89	2 199.39	2 270.87
Non-Financial Assets	-	-	-	-	-	-
SP2: Investment Advisory and Facilitation	1 079.25	897.60	887.30	998.97	1 018.98	1 017.46
Compensation of Employees	320.00	366.32	357.59	726.28	736.28	726.28
Goods and Services	759.25	531.28	529.71	272.69	282.70	291.18
Non-Financial Assets	-	-	-	-	-	-

**CONSTITUTIONALLY APPOINTED AUTHORITIES
PORTFOLIO**

The Judiciary

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Policy	34 982.50	8 755.59	25 926.91	300.00	35 965.30	35 255.98
P2:Court Management	25 288.63	16 957.41	8 331.22	-	25 105.41	25 920.74
Total	60 271.13	25 713.00	34 258.13	300.00	61 070.71	61 176.72

The mandate of the Judiciary is to provide access to justice for all.

2. Budget Overview

Revenue

Table 1. Judiciary Revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	47 204.69	58 837.01	60 538.00	60 271.13	61 070.71	61 176.72
Main appropriation	47 204.69	58 837.01	60 538.00	60 271.13	61 070.71	61 176.72
Total	47 204.69	58 837.01	60 538.00	60 271.13	61 070.71	61 176.72

Judiciary Current Receipts

Table 2. Judiciary current receipts

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	12 973.00	15 095.00	15 095.00	16 541.00	17 947.00	18 845.00
Court Fees and Fines	12 973.00	15 095.00	15 095.00	16 541.00	17 947.00	18 845.00
Total	12 973.00	15 095.00	15 095.00	16 541.00	17 947.00	18 845.00

Consolidated Judiciary Expenditure Estimates

Table 3. Consolidated expenditure estimates

R'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	27 398.49	34 150.11	35 137.40	34 982.50	35 965.30	35 255.98
P2:Court Management	19 806.19	24 686.90	25 400.60	25 288.63	25 105.41	25 920.74
Programme Total	47 204.69	58 837.01	60 538.00	60 271.13	61 070.71	61 176.72

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CURRENT EXPENDITURE	44 963.72	58 502.01	60 203.00	59 971.13	60 570.71	61 176.72
Compensation of Employees	22 368.00	23 985.03	24 435.00	25 713.00	25 970.00	26 230.00
Wages and Salaries in Cash	22 368.00	23 985.03	24 435.00	25 713.00	25 970.00	26 230.00
Wages and Salaries in Kind	-	3 540.00	4 441.51	5 282.07	5 475.92	5 640.20
Use of Goods and Services	22 595.72	34 516.98	35 768.00	34 258.13	34 600.71	34 946.72
Office expenses	7 574.45	8 736.50	8 736.50	7 832.55	8 140.30	8 364.55
Transportation and Travel cost	3 161.60	4 433.58	4 433.58	3 188.05	3 364.10	3 478.52
Maintenance and Repairs	1 069.07	1 209.72	1 209.72	1 617.90	1 441.99	1 492.76
Materials and Supplies	64.52	62.30	62.30	92.50	95.90	98.78
Other uses of Goods and Services	9 118.69	13 032.20	13 381.71	13 311.14	13 846.17	14 038.65
Minor Capital Outlays	1 607.39	3 502.68	3 502.68	2 933.91	2 236.32	1 833.26
CAPITAL EXPENDITURE	2 240.97	335.00	335.00	300.00	500.00	-
Non-financial assets	2 240.97	335.00	335.00	300.00	500.00	-
<i>Building and infrastructure</i>	211.94	335.00	335.00	300.00	500.00	-
<i>Machinery and Equipment</i>	2 029.03	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	47 204.69	58 837.01	60 538.00	60 271.13	61 070.71	61 176.72

3. Programme Overview

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 an effective and efficient administration of justice and 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 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015		2016		2017	2018	2019
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes							
SP1:Secretariat of the Chief Justice	1 349.05	1 681.49	1 730.10	1 730.10	1 722.47	1 745.66	1 699.43
SP2:Secretariat of the Registrar	26 049.44	32 468.63	33 407.30	33 407.30	33 260.03	34 219.65	33 556.55
Programme Total	27 389.49	34 150.11	35 137.40	35 137.40	34 982.50	35 965.30	35 255.98
Economic Classification							
CURRENT EXPENDITURE	25 157.52	33 815.11	34 802.40	34 802.40	34 682.51	35 465.30	35 255.98
Compensation of Employees	7 616.58	8 263.64	8 364.49	8 364.49	8 755.59	8 947.53	8 978.94
Wages and Salaries in Cash	7 616.58	8 263.64	8 364.49	8 364.49	8 755.59	8 947.53	8 978.94
Wages and Salaries in Kind	-	3 540.00	4 441.51	4 441.51	5 282.07	5 475.92	5 640.20
Use of Goods and Services	17 540.94	25 551.47	26 437.92	26 437.92	25 926.91	26 517.77	26 277.04
Office expenses	5 651.76	6 532.29	6 550.63	6 550.63	5 844.35	6 086.51	6 271.74
Transportation and Travel cost	1 755.64	2 458.17	2 465.84	2 465.84	1 770.33	1 865.21	1 934.66
Maintenance and Repairs	898.05	978.53	979.69	979.69	1 359.09	1 166.41	1 208.92
Materials and Supplies	64.52	62.30	62.30	62.30	92.50	95.90	98.78
Other uses of Goods and Services	7 563.57	8 516.07	9 303.49	9 303.49	9 386.45	9 616.12	9 760.23
Minor Capital Outlays	1 607.39	3 464.11	2 634.46	2 634.46	2 192.12	2 211.69	1 362.52
CAPITAL EXPENDITURE	2 240.97	335.00	335.00	335.00	300.00	500.00	-
Non-financial assets	2 240.97	335.00	335.00	335.00	300.00	500.00	-
<i>Building and infrastructure</i>	211.94	335.00	335.00	335.00	300.00	500.00	-
<i>Machinery and Equipment</i>	2 029.03	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-	-
Total	27 398.49	34 150.11	35 137.40	35 137.40	34 982.50	35 965.30	35 255.98

Main economic classification by sub-programme

SR 000s	2015		2016		2017	2018	2019
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Secretariat of the Chief Justice	1 349.05	1 681.49	1 730.10	1 730.10	1 722.47	1 745.66	1 699.43
Compensation of Employees	1,250.63	1,563.37	1 601.52	1 601.52	1 596.81	1 623.03	1 573.13
Goods and Services	98.42	118.12	128.58	128.58	125.66	122.62	126.30
Non-Financial Assets	-	-	-	-	-	-	-
SP2:Secretariat of the Registrar	26 049.44	32 468.63	33 407.30	33 407.30	33 260.03	34 219.65	33 556.55
Compensation of Employees	6 365.95	6 700.28	6 762.97	6 762.97	7 158.78	7 324.50	7 405.81
Goods and Services	17 442.52	25 433.35	26 309.33	26 309.33	25 801.25	26 395.15	26 150.74
Non-Financial Assets	2 240.97	335.00	335.00	335.00	300.00	500.00	-

Programme 2: Court Management

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management of Court of Appeal:* Ensures effective management of all appeal cases from Supreme and Constitutional Courts;
- *Sub-programme 2 Management of Supreme Court:* 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 Management of Magistrate Court:* Supervisory jurisdiction over subordinate courts, tribunals and boards; and
- *Sub-programme 4 Management of Tribunals & Boards:* Settlement of disputes related to children, family violence, employer – employee and protection of victims.

Programme Expenditure

Table 5. Consolidated expenditure estimates

SR'000s	2015		2016		2017	2018	2019
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	
Programmes							
SP1: Court of Appeal Management	2 976.17		3 709.56	3 816.81	3 799.98	3 751.70	3 941.50
SP2: Supreme Court Management	10 061.53		12 540.92	12 903.48	12 846.60	12 779.33	13 218.80
SP3: Magistrate Court Management	1 964.48		2 448.58	2 519.37	2 508.26	2 449.60	2 489.46
SP4: Tribunals & Board Management	4 804.02		5 987.84	6 160.95	6 133.79	6 124.78	6 270.98
Programme Total	19 806.19		24 686.90	25 400.60	25 288.63	25 105.41	25 920.74
Economic Classification							
CURRENT EXPENDITURE	19 806.20		24 686.89	25 400.60	25 288.63	25 105.41	25 920.74
Compensation of Employees	14 751.42		15 721.39	16 070.51	16 957.41	17 022.47	17 251.06
Wages and Salaries in Cash	14 751.42		15 721.39	16 070.51	16 957.41	17 022.47	17 251.06
Wages and Salaries in Kind	-		-	-	-	-	-
Use of Goods and Services	5 054.78		8 965.51	9 330.08	8 331.22	8 082.94	8 669.68
Office expenses	1 922.69		2 204.21	2 185.87	1 988.20	2 053.79	2 092.81
Transportation and Travel cost	1 405.96		1 975.41	1 967.74	1 417.72	1 498.89	1 543.86
Maintenance and Repairs	171.02		231.19	230.03	258.81	275.58	283.85
Materials and Supplies	-		-	-	-	-	-
Other uses of Goods and Services	1 555.12		4 516.13	4 078.22	3 924.69	4 230.05	4 278.43
Minor Capital Outlays	-		38.57	868.22	741.79	24.63	470.74
CAPITAL EXPENDITURE	-		-	-	-	-	-
Non-financial assets	-		-	-	-	-	-
<i>Building and infrastructure</i>	-		-	-	-	-	-
<i>Machinery and Equipment</i>	-		-	-	-	-	-
<i>Other Fixed Assets</i>	-		-	-	-	-	-

	-	-	-	-	-	-
Total	19 806.19	24 686.90	25 400.60	25 288.63	25 105.41	25 920.74

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Court of Appeal Management	2 976.17	3 709.56	3 816.81	3 799.98	3 751.70	3 941.50
Compensation of Employees	1 127.25	1 400.48	1 454.20	1 439.28	1 416.39	1 501.71
Goods and Services	1 848.92	2 309.08	2 362.61	2 360.70	2 335.31	2 439.80
Non-Financial Assets	-	-	-	-	-	-
SP2: Supreme Court Management	10 061.53	12 540.92	12 903.48	12 846.60	12 779.33	13 218.80
Compensation of Employees	8 865.83	8 293.04	8 431.83	9 442.66	9 487.66	9 518.06
Goods and Services	1 195.70	4 247.88	4 471.65	3 403.93	3 291.67	3 700.74
Non-Financial Assets	-	-	-	-	-	-
SP3: Magistrate Court Management	1 964.48	2 448.58	2 519.37	2 508.26	2 449.60	2 489.46
Compensation of Employees	1 618.46	2 106.94	2 140.73	2 066.45	2 107.82	2 115.32
Goods and Services	346.03	341.64	378.63	441.81	341.78	374.14
Non-Financial Assets	-	-	-	-	-	-
SP4: Tribunals & Board Management	4 804.02	5 987.84	6 160.95	6 133.79	6 124.78	6 270.98
Compensation of Employees	3 139.89	3 920.93	4 043.75	4 009.02	4 010.60	4 115.97
Goods and Services	1 664.13	2 066.91	2 117.20	2 124.77	2 114.18	2 155.01
Non-Financial Assets	-	-	-	-	-	-

The Legislature

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Administration & Management	21 843.24	5 948.45	15 894.79	-	22 253.01	21 476.92
P2:Members Support Services	15 889.77	2 027.02	1 603.41	-	16 364.99	16 810.08
Total	37 733.00	7 927.00	17 498.20	-	38 618.00	38 287.00

To ensure the efficient functioning of the 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.

2. Budget Overview

Revenue

Table 1. Legislature revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	36 259.12	37 335.55	41 852.22	37 733.00	38 618.00	38 287.00
Main appropriation	36 259.12	37 335.55	41 852.22	37 733.00	38 618.00	38 287.00
Total	36 259.12	37 335.55	41 852.22	37 733.00	38 618.00	38 287.00

Consolidated Legislature Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1:Administration & Management	20 908.62	21 529.28	24 143.40	21 843.24	22 253.01	21 476.92
P2:Members Support Services	15 350.50	15 806.17	17 708.82	15 889.77	16 364.99	16 810.08
Programme Total	36 259.12	37 335.55	41 852.22	37 733.00	38 618.00	38 287.00
Economic Classification						
CURRENT EXPENDITURE	34 551.67	36 320.45	39 876.72	37 733.00	37 908.00	38 287.00
Compensation of Employees	6 544.85	7 337.97	8 640.00	7 927.00	7 804.00	7 882.00
Wages and Salaries in Cash	6 544.85	7 337.97	8 640.00	7 927.00	7 804.00	7 882.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	28 006.82	28 982.48	31 236.72	29 806.00	30 104.00	30 405.00
Office expenses	4 391.62	4 515.90	4 515.62	4 678.48	4 572.17	4 713.84
Transportation and Travel cost	2 648.02	2 767.25	2 767.25	2 290.85	2 251.64	2 337.19
Maintenance and Repairs	540.44	502.00	502.00	1 610.56	1 631.13	1 648.57
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20 426.74	21 197.33	22 175.04	20 987.11	21 432.93	21 482.86
Minor Capital Outlays	-	-	1 276.81	239.00	216.13	222.55
CAPITAL EXPENDITURE	1 707.45	1 015.00	1 975.50	-	710.00	-
Non-financial assets	1 707.45	1 015.00	1 975.50	-	710.00	-
<i>Building and infrastructure</i>	-	1 015.00	1 975.50	-	710.00	-
<i>Machinery and Equipment</i>	942.13	-	-	-	-	-
<i>Other Fixed Assets</i>	765.32	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	36 259.12	37 335.55	41 852.22	37 733.00	38 618.00	38 287.00

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to enable the Legislature to oversee the activities of the Executive and hold it to task.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2015 Estimated Actual	Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019
Programmes						
P1:Administration & Management	20 908.62	21 529.28	24 143.40	21 843.24	22 253.01	21 476.92
Programme Total	20 908.62	21 529.28	24 143.40	21 843.24	22 253.01	21 476.92
Economic Classification						
CURRENT EXPENDITURE	19 201.17	20 514.28	22 168.18	21 843.24	21 543.01	21 476.92
Compensation of Employees	4 911.28	5 477.57	6 471.17	5 948.45	5 825.45	5 903.45
Wages and Salaries in Cash	4 911.28	5 477.57	6 471.17	5 948.45	5 825.45	5 903.45
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14 289.89	15 036.71	15 696.73	15 894.79	15 717.56	15 573.47
Office expenses	2 937.64	2 924.42	2 921.35	3 129.52	2 960.86	3 049.69
Transportation and Travel cost	1 126.37	1 140.18	1 142.06	974.44	927.74	964.57
Maintenance and Repairs	466.29	431.50	430.15	1 389.58	1 402.04	1 412.61
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	9 759.60	10 540.61	9 926.36	10 162.24	10 210.79	9 924.05
Minor Capital Outlays	-	-	1 276.81	239.00	216.13	222.55
CAPITAL EXPENDITURE	1 707.45	1 015.00	1 975.50	-	710,00	-
Non-financial assets	1 707.45	1 015,00	1 975.50	-	710,00	-
<i>Building and infrastructure</i>	-	1 015,00	1 975.50	-	710,00	-
<i>Machinery and Equipment</i>	942.13	-	-	-	-	-
<i>Other Fixed Assets</i>	765.32	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	20 908.62	21 529.28	24 143.40	21 843.24	22 253.01	21 476.92

Programme 2: Members Support Services

The purpose of the programme is to pass and/or amend laws presented by the Government or Members themselves, as well as Members to represent their Constituency and enhance development 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 Constitutional mandate;
- *Sub-programme 2 Office of the Leader of Government Business:* Ensures efficient administration 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:* Provision of constituency support and logistical support to the members of The Legislature of Seychelles.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2015		2016		2017	2018	2019
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	
Programmes							
SP1:Office of the Speaker	1 958.23		2 016.36	2 259.08	2 027.02	2 055.43	2 121.88
SP2:Office of the Leader of Government Business	1 549.00		1 594.98	1 786.97	1 603.41	1 638.22	1 667.72
SP3:Office of the Leader of Opposition	1 592.63		1 639.90	1 837.30	1 648.57	1 671.17	1 690.31
SP4:Members Constituency Services	10 250.65		10 554.94	11 825.47	10 610.76	11 000.17	11 330.18
Programme Total	15 350.50		15 806.17	17 708.82	15 889.77	16 364.99	16 810.08
Economic Classification							
CURRENT EXPENDITURE	15 350.50		15 806.17	17 708.82	15 889.77	16 364.99	16 810.08
Compensation of Employees	1 633.57		1 860.40	2 168.83	1 978.55	1 978.55	1 978.55
Wages and Salaries in Cash	1 633.57		1 860.40	2 168.83	1 978.55	1 978.55	1 978.55
Wages and Salaries in Kind	-		-	-	-	-	-
Use of Goods and Services	13 716.93		13 945.77	15 539.99	13 911.22	14 386.44	14 831.53
Office expenses	1 453.98		1 591.48	1 594.27	1 548.96	1 611.31	1 664.15
Transportation and Travel cost	1 521.65		1 627.07	1 625.19	1 316.41	1 323.90	1 372.62
Maintenance and Repairs	74.15		70.50	71.85	220.98	229.09	235.96
Materials and Supplies	-		-	-	-	-	-
Other uses of Goods and Services	10 667.14		10 656.72	12 248.68	10 824.87	11 222.14	11 558.80
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	15 350.50	15 806.17	17 708.82	15 889.77	16 364.99	16 810.08
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Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Office of the Speaker	1 958.23	2 016.36	2 259.08	2 027.02	2 055.43	2 121.88
Compensation of Employees	280.71	285.05	309.36	290.57	290.57	290.57
Goods and Services	1 677.52	1 731.31	1 949.72	1 736.45	1 764.86	1 831.31
Non-Financial Assets	-	-	-	-	-	-
SP2:Office of the Leader of Government Business	1 549.00	1 594.98	1 786.97	1 603.41	1 638.22	1 667.72
Compensation of Employees	354.95	561.71	736.67	655.01	655.01	655.01
Goods and Services	1 194.05	1 033.27	1 050.30	948.40	983.21	1 012.71
Non-Financial Assets	-	-	-	-	-	-
SP3:Office of the Leader of Opposition	1 592.63	1 639.90	1 837.30	1 648.57	1 671.17	1 690.31
Compensation of Employees	997.91	1 013.64	1 122.80	1 032.97	1 032.97	1 032.97
Goods and Services	594.71	626.26	714.51	615.60	638.20	657.34
Non-Financial Assets	-	-	-	-	-	-
SP4:Members Constituency Services	10 250.65	10 554.94	11 825.47	10 610.76	11 000.17	11 330.18
Compensation of Employees	-	-	-	-	-	-
Goods and Services	10 250.65	10 554.94	11 825.47	10 610.76	11 000.17	11 330.18
Non-Financial Assets	-	-	-	-	-	-
Total	15 350.50	15 806.17	17 708.82	15 889.77	16 364.99	16 810.08

Office of the Auditor General

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	3 835,11	966,40	2 868,72	-	3 921,16	4 106,35
P2: Audit Services	13 755,62	12 459,68	1 295,93	-	13 845,14	13 838,01
Total	17 590,73	13 426,08	4 164,65	-	17 766,30	17 944,36

The mandate of the Office of the Auditor General is to audit and report on the accounts of the Cabinet Office; the 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 such other 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.

2. Budget overview

Revenue

Table 1. Constitutional body revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	12 610,04	13 765,44	13 765,44	17 590,73	17 766,30	17 944,36
Main appropriation	12 610,04	13 765,44	13 765,44	17 590,73	17 766,30	17 944,36
Total	12 610,04	13 765,44	13 765,44	17 590,73	17 766,30	17 944,36

Consolidated Constitutional Body Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	3 292.79	3 614.43	3 623.73	3 835,11	3 921,16	4 106,35
P2: Audit Services	9 317.26	10 151.02	10 141.72	13 755,62	13 845,14	13 838,01
Programme Total	12 610,04	13 765,44	13 765,44	17 590,73	17 766,30	17 944,36
Economic Classification						
CURRENT EXPENDITURE	12 489,12	13 765.44	13 765,44	17 590,73	17 766,30	17 944,36
Compensation of Employees	8 999.77	9 599.12	9 583.34	13 426,08	13 560,00	13 696,00
Wages and Salaries in Cash	8 999.77	9 599.12	9 583.34	13 426,08	13 560,00	13 696,00
Wages and Salaries in Kind	180.45	216.00	216.00	216,00	17,40	-
Use of Goods and Services	3 489.35	4 166.32	4 182.10	4 164,65	4 206,30	4 248,36
Office expenses	659.08	789.92	812.80	773,38	808,42	844,86
Transportation and Travel cost	395.67	407.00	461.00	492,22	560,26	588,30
Maintenance and Repairs	93.22	90.00	85.00	92,64	106,30	109,88
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 160.94	2 547.40	2 436.30	2 444,41	2 529,92	2 561,32
Minor Capital Outlays	-	116.00	171.00	146,00	184,00	144,00
CAPITAL EXPENDITURE	120.92	-	-	-	-	-
Non-financial assets	120.92	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	120.92	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12 610.04	13 765.44	13 765.44	17 590.73	17 766.30	17 944.36

3. Programme Overview

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	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
Programmes						
P1: Governance, Management and Administration	3 292.79	3 614.43	3 623.72	3 835,11	3 921,16	4 106,35
Programme Total	3 292.79	3 614.43	3 623.72	3 835,11	3 921,16	4 106,35
Economic Classification						
CURRENT EXPENDITURE	3 171.87	3 614.43	3 623.72	3 835,11	3 921,16	4 106,35
Compensation of Employees	647.79	661.03	714.60	966,40	933,79	1 021,26
Wages and Salaries in Cash	647.79	661.03	714.60	966,40	933,79	1 021,26
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 524.07	2 953.40	2 909.13	2 868,72	2 987,37	3 085,08
Office expenses	469.54	562.12	577.90	550,97	575,29	600,69
Transportation and Travel cost	57.63	52.93	57.87	71,70	72,86	73,85
Maintenance and Repairs	93.22	90.00	85.00	92,64	106,30	109,88
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 903.68	2 248.35	2 188.36	2 153,41	2 232,92	2 300,66
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	120.92	-	-	-	-	-
Non-financial assets	120,92	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	120,92	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 292.79	3 614.43	3 623.72	3 835,11	3 921,16	4 106,35

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.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
Programmes						
P2: Audit Services	9 317.26	10 151.02	10 141.72	13 755,62	13 845,14	13 838,01
Programme Total	9 317.26	10 151.02	10 141.72	13 755,62	13 845,14	13 838,01
Economic Classification						
CURRENT EXPENDITURE	9 317.26	10 151.02	10 141.72	13 755,62	13 845,14	13 838,01
Compensation of Employees	8 351.98	8 938.10	8 868.75	12 459,68	12 626,21	12 674,74
Wages and Salaries in Cash	8 351.98	8 938.10	8 868.75	12 459,68	12 626,21	12 674,74
Wages and Salaries in Kind	180.45	216.00	216.00	216,00	17,40	-
Use of Goods and Services	965.28	1 212.92	1 272.97	1 295,93	1 218,93	1 163,28
Office expenses	189.54	227.80	234.90	222,41	233,13	244,17
Transportation and Travel cost	338.04	354.07	403.13	420,52	487,40	514,45
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	257.25	299.05	247.94	291,00	297,00	260,66
Minor Capital Outlays	-	116.00	171.00	146,00	184,00	144,00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9 317.26	10 151.02	10 141.72	13 755,62	13 845,14	13 838,01

Office of the Ombudsman

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Ombudsman Services	2 981.67	1 038.93	1 942.74	-	3 011.17	3 040.79
Total	2 981.67	1 038.93	1 942.74	-	3 011.17	3 040.79

Article 143(1) of the Constitution provides for an Ombudsman which shall perform the functions conferred upon it by the Constitution.

2. Budget overview

Revenue

Table 1. Constitutional Body revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	916.54	3 195.81	3 195.81	2 981.67	3 011.17	3 040.79
Main appropriation	916.54	3 195.81	3 195.81	2 981.67	3 011.17	3 040.79
Total	916.54	3 195.81	3 195.81	2 981.67	3 011.17	3 040.79

Consolidated Constitutional Body Expenditure Estimates

Table 2. Consolidated Expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1:Ombudsman Services	916.54	3 195.81	3 195.81	2 981.67	3 011.17	3 040.79
Programme Total	916.54	3 195.81	3 195.81	2 981.67	3 011.17	3 040.79
Economic Classification						
CURRENT EXPENDITURE	906.44	3 195.81	3 195.81	2 981.67	3 011.17	3 040.79
Compensation of Employees	298.57	1 213.43	1 213.43	1 038.93	1 049.00	1 059.00
Wages and Salaries in Cash	298.57	1 213.43	1 213.43	1 038.93	1 049.00	1 059.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	607.87	1 982.39	1 982.39	1 942.74	1 962.17	1 981.79
Office expenses	183.76	332.52	361.52	421.98	441.66	462.72
Transportation and Travel cost	2.28	113.05	113.05	144.05	174.25	194.54
Maintenance and Repairs	22.11	27.50	27.50	32.18	35.06	37.82
Materials and Supplies	-	1.00	1.00	1.00	1.50	2.00
Other uses of Goods and Services	399.72	1 377.08	1 348.08	1 213.53	1 194.70	1 204.72
Minor Capital Outlays	-	131.24	131.24	130.00	115.00	80.00
CAPITAL EXPENDITURE	10.10	-	-	-	-	-
Non-financial assets	10.10	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	10.10	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	916.54	3 195.81	3 195.81	2 981.67	3 011.17	3 040.79

The functions of are funded through a sole programme, the purpose of which is to investigate all complaints in a fair and equitable manner, promote good governance, improve administration and to promote and protect human rights.

Public Service Appeal Board

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Public Appeals Board	1 245.12	859.45	385.67	-	875.83	889.84
Total	1 245.12	859.45	385.67	-	875.83	889.84

The mandate of the Public Service Appeal Board (PSAB) is to ensure that no public servants suffer violation of their fundamental rights or freedoms 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.

2. Budget overview

Revenue

Table 1. Constitutional body revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	712.42	792.12	802.30	1 245.12	875.83	889.84
Main appropriation	712.42	792.12	802.30	1 245.12	875.83	889.84
Total	712.42	792.12	802.30	1 245.12	875.83	889.84

Consolidated Constitutional Body Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1:Public Appeals Board	712.42	792.12	802.30	1 245.12	875.83	889.84
Programme Total	712.42	792.12	802.30	1 245.12	875.83	889.84
Economic Classification						
CURRENT EXPENDITURE	691.42	792.12	802.30	1 245.12	875.83	889.84
Compensation of Employees	362.88	398.58	408.76	859.45	486.30	496.42
Wages and Salaries in Cash	362.88	398.58	408.76	859.45	486.30	496.42
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	328.54	393.54	393.54	385.67	389.53	393.42
Office expenses	157.54	157.54	157.54	167.91	170.65	169.03
Transportation and Travel cost	30.00	38.00	38.00	35.51	32.26	33.23
Maintenance and Repairs	53.00	53.00	53.00	54.97	56.99	58.70
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	88.00	107.00	107.00	127.27	129.62	132.46
Minor Capital Outlays	-	38.00	38.00	-	-	-
CAPITAL EXPENDITURE	21.00	-	-	-	-	-
Non-financial assets	21.00	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	21.00	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	712.42	792.12	802.30	1 245.12	875.83	889.84

The function of the Public Service Appeal Board are funded through a sole programme, of which the purpose is to offer protection to the public servants in matters of discipline, to prevent arbitrary decisions by senior officers and to keep the Government disciplinary procedure in check.

Constitutional Appointments Authority

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017				2018	2019
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Constitutional Appointments	646,00	184,32	461,68	-	652,30	658,96
Total	646,00	184,32	461,68	-	652,30	658,96

The Constitution, Article 139(1), provides for a Constitutional Appointments Authority which shall perform the functions conferred upon it by the constitution and any other law.

2. Budget overview

Revenue

Table 1. Constitutional body revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	473,85	616.54	616.54	646,00	652,30	658,96
Main appropriation	473,85	616.54	616.54	646,00	652,30	658,96
Total	473,85	616.54	616.54	646,00	652,30	658,96

Consolidated Constitutional Body Expenditure Estimates

Table 2. Consolidated expenditure estimates

P1:Constitutional Appointments

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019
Programmes						
P1:Constitutional Appointments	473,85	616.54	616.54	646,00	652,30	658,96
Programme Total	473,85	616.54	616.54	646,00	652,30	658,96
Economic Classification						
CURRENT EXPENDITURE	468,43	613,54	613,54	646,00	652,30	658,96
Compensation of Employees	132,26	142,44	142,44	184,32	186,00	188,00
Wages and Salaries in Cash	132,26	142,44	142,44	184,32	186,00	188,00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	336,16	471,10	471,10	461,68	466,30	470,96
Office expenses	56,60	128,26	128,26	120,47	120,01	120,01
Transportation and Travel cost	84,12	115,00	115,00	106,28	104,82	109,49
Maintenance and Repairs	4,90	10,30	10,30	11,53	11,66	11,66
Materials and Supplies	-	-	-	0,70	0,70	0,70
Other uses of Goods and Services	190,54	205,54	205,54	210,70	217,10	217,10
Minor Capital Outlays	-	12,00	12,00	12,00	12,00	12,00
CAPITAL EXPENDITURE	5,42	3.00	3.00	-	-	-
Non-financial assets	5,42	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	5,42	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	473,85	616.54	616.54	646,00	652,30	658,96

The purpose of the programme is to make constitutional appointments in accordance with the constitution.

Office of the Electoral Commission

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017				2018	2019
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Electoral services	7 305.55	2 512.77	4 792.78	-	7 463.47	7 391.88
Total	7 305.55	2 512.77	4 792.78	-	7 463.47	7 391.88

The mandate of the Office of the Electoral Commission is to be an independent and credible electoral management body committed to strengthening democracy in Seychelles.

2. Budget overview

Revenue

Table 1. Commission revenue

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Consolidated Fund	4 139.03	6 788.89	6 788.89	7 305.55	7 463.47	7 391.88
Main appropriation	4 139.03	6 788.89	6 788.89	7 305.55	7 463.47	7 391.88
Total	4 139.03	6 788.89	6 788.89	7 305.55	7 463.47	7 391.88

Consolidated Commission Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Electoral services	4 139.03	6 788.89	6 788.89	7 305.55	7 463.47	7 391.88
Programme Total	4 139.03	6 788.89	6 788.89	7 305.55	7 463.47	7 391.88
Economic Classification						
CURRENT EXPENDITURE	4 042.72	6 788.89	6 788.89	7 305.55	7 463.47	7 391.88
Compensation of Employees	1 118.80	2 204.43	2 204.43	2 512.77	2 622.77	2 502.77
Wages and Salaries in Cash	1 118.80	2 204.43	2 204.43	2 512.77	2 622.77	2 502.77
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 923.92	4 584.47	4 584.47	4 792.78	4 840.70	4 889.11
Office expenses	517.62	825.50	825.50	900.01	921.78	943.67
Transportation and Travel cost	259.04	448.00	448.00	377.68	387.54	390.90
Maintenance and Repairs	31.03	78.00	78.00	62.18	63.37	61.37
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 116.23	3 123.97	3 123.97	3 110.20	3 398.02	3 398.18
Minor Capital Outlays	-	109.00	109.00	342.71	70.00	95.00
CAPITAL EXPENDITURE	96.31	-	-	-	-	-
Non-financial assets	96.31	-	-	-	-	-
<i>Building and infrastructure</i>	79.65	-	-	-	-	-
<i>Machinery and Equipment</i>	16.66	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 139.03	6 788.89	6 788.89	7 305.55	7 463.47	7 391.88

The purpose of the sole programme is to conduct and supervise the registration of voters and elections, boundaries review, electoral reform and act as registrar of political parties.

OTHER STATUTORY BODIES PORTFOLIO

Public Officers' Ethics Commission

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
Public Officers Ethics' Commission	2 390.43	1 603.43	787.00	-	2 397.87	2 405.82
Total	2 390.43	1 603.43	787.00	-	2 397.87	2 405.82

The mandate of the Public Officers' Ethics Commission (POEC), set up in 2008 through the enactment of the Public Officers' Ethics Act (*Act 14 of 2008*), is to advance the ethics of public officers by providing a code of conduct and ethics, and to ensure financial declarations of certain public officers.

2. Budget overview

Revenue

Table 1. Statutory body revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	1 991.86	2 240.34	2 270.74	2 390.43	2 397.87	2 405.82
Main appropriation	1 991.86	2 240.34	2 270.74	2 390.43	2 397.87	2 405.82
Total	1 991.86	2 240.34	2 270.74	2 390.43	2 397.87	2 405.82

Consolidated Statutory Body Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget Revised Budget		2017 Budget	2018 Forecast	2019 Forecast
Programmes						
Public Officers Ethics' Commission	1 991.86	2 240.34	2 270.74	2 390.43	2 397.87	2 405.82
Programme Total	1 991.86	2 240.34	2 270.74	2 390.43	2 398.87	2 405.82
Economic Classification						
CURRENT EXPENDITURE	1 989.72	2 240.34	2 270.74	2 390.43	2 397.87	2 405.82
Compensation of Employees	1 340.94	1 536.00	1 536.00	1 603.43	1 603.00	1 603.00
Wages and Salaries in Cash	1 340.94	1 536.00	1 536.00	1 603.43	1 603.00	1 603.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	648.78	704.34	734.74	787.00	794.87	802.82
Office expenses	167.63	178.82	194.22	284.83	291.92	299.04
Transportation and Travel cost	0.95	33.52	33.52	4.00	4.00	4.00
Maintenance and Repairs	6.90	10.00	10.00	10.00	10.00	10.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	473.30	437.00	452.00	443.17	443.95	444.78
Minor Capital Outlays		45.00	45.00	45.00	45.00	45.00
CAPITAL EXPENDITURE	2.14	-	-	-	-	-
Non-financial assets	2.14	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	2.14	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 991.86	2 240.34	2 270.74	2 390.43	2 397.87	2 405.82

The purpose of the sole programme is to emphasise the importance of responsible and effective public service, ensuring greater accountability and transparency in order to fight against and reduce corruption in the public service.

The POEC is committed to promoting further values and ethics in the public service by administering the Public Officers' Ethics Act and working towards greater accountability, transparency and integrity; thereby enhancing credibility in the public service.

National Human Rights Commission

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Protection of Human Rights	1 178.56	300.00	878.56	-	1 187.35	1 196.22
Total	1 178.56	300.00	878.56	-	1 187.35	1 196.22

The National Human Rights Commission (NHRC) protects human rights and facilitates the fulfilment of human rights in Seychelles through review of legislation, investigation of alleged human rights abuses, visits to places of detention, and making recommendations on factors that inhibit the fulfilment of human rights.

2. Budget Overview

Revenue

Table 1. Ministry revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	122.57	-	-	1 178.56	1 187.35	1 196.22
Main appropriation	122.57	-	-	1 178.56	1 187.35	1 196.22
Total	122.57	-	-	1 178.56	1 187.35	1 196.22

The columns for Budget 2016 and Revised Budget 2016 reflected in Table 1 and Table 2 have zero totals as the NHRC was funded together with the Office of the Ombudsman in this year. Note that compensation for Board Members, which was included in the NHRC budget in 2015, is now funded through the President's Office budget, together with other Constitutional Appointees.

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015 Estimated Actual	2016		2017	2018	2019
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Protection of Human Rights	122.57	-	-	1 178.56	1 187.35	1 196.22
Programme Total	122.57	-	-	1 178.56	1 187.35	1 196.22
Economic Classification						
CURRENT EXPENDITURE	122.00	-	-	1 178.56	1 187.35	1 196.22
Compensation of Employees	-	-	-	300.00	300.00	300.00
Wages and Salaries in Cash	-	-	-	300.00	300.00	300.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	122.00	-	-	878.56	887.35	896.22
Office expenses	29.63	-	-	390.31	394.21	398.16
Transportation and Travel cost	0.34	-	-	448.71	453.20	457.73
Maintenance and Repairs	0.34	-	-	6.59	6.66	6.72
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	91.70	-	-	32.95	33.28	33.61
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	0.57	-	-	-	-	-
Non-financial assets	0.57	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	0.57	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	122.57	-	-	1 178.56	1 187.35	1 196.22

The mandate of the NHRC is funded through a sole programme, as reflected in the table above.

Seychelles Media Commission

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Media Development and Monitoring	2 860.28	1 323.00	1 537.28	-	2 888.65	2 905.18
Total	2 860.28	1 323.00	1 537.28	-	2 888.65	2 905.18

The mandate of the Seychelles Media Commission (SMC) is to preserve the freedom of the media and improve and maintain high standards of journalism in Seychelles. The SMC requires 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.

6. Budget overview

Revenue

Table 1. Statutory body revenue

SR'000s	2015 Estimated Actual	2016		2017	2018	2019
		Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2 377.63	2 538.07	2 538.07	2 860.28	2 888.65	2 905.18
Main appropriation	2 377.63	2 538.07	2 538.07	2 860.28	2 888.65	2 905.18
Total	2 377.63	2 538.07	2 538.07	2 860.28	2 888.65	2 905.18

Statutory Body Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Media Development and Monitoring	2 377.63	2 538.07	2 538.07	2 860.28	2 888.65	2 905.18
Programme Total	2 377.63	2 538.07	2 538.07	2 860.28	2 888.65	2 905.18
Economic Classification						
CURRENT EXPENDITURE	2 276.21	2 538.07	2 538.07	2 860.28	2 888.65	2 905.18
Compensation of Employees	1 055.52	1 064.22	1 064.22	1 323.00	1 336.00	1 337.00
Wages and Salaries in Cash	1 055.52	1 064.22	1 064.22	1 323.00	1 336.00	1 337.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 220.69	1 473.85	1 473.85	1 537.28	1 552.65	1 568.18
Office expenses	276.01	408.85	408.85	409.20	423.17	432.65
Transportation and Travel cost	72.77	90.00	90.00	84.60	105.00	100.00
Maintenance and Repairs	24.65	51.00	51.00	56.88	66.88	65.83
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	847.26	846.00	846.00	957.60	957.60	969.70
Minor Capital Outlays	-	78.00	78.00	29.00	-	-
CAPITAL EXPENDITURE	101.42	-	-	-	-	-
Non-financial assets	101.42	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	101.42	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 377.63	2 538.07	2 538.07	2 860.28	2 888.65	2 905.18

The purpose of the sole programme to ensure that media houses comply with the code of conduct for the media and also to review existing legislation and propose new legislation concerning the development of the media in a democratic society.

Seychelles Broadcasting Corporation

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management & Administration	19 150.55	9 175.93	9 974.61	-	19 344.81	19 300.55
P2:Broadcasting Services	67 831.81	41 767.82	20 063.99	6 000.00	102 447.37	103 309.56
Total	86 982.36	50 943.76	30 038.60	6 0000.00	121 792.18	122 610.10

The mandate of the Seychelles Broadcasting Corporation (SBC) is to provide and conduct public broadcasting services in order to inform, educate and entertain the public.

2. Budget overview

Revenue

Table 1. Statutory body revenue

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Consolidated Fund	82 028.74	82 538.41	137 764.63	86 982.36	81 792.18	82 610.10
Main appropriation	82 028.74	82 538.41	137 764.63	86 982.36	81 792.18	82 610.10
Grants	-	-	-	-	40 000.00	40 000.00
Total	82 028.74	82 538.41	137 764.63	86 982.36	121 792.18	122 610.10

Consolidated Statutory Body Expenditure Estimates

Table 2. Consolidated Expenditure estimates

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management & Administration	14 855.93	17 424.67	17 588.74	19 150.55	19 344.81	19 300.55
P2: Broadcasting Services	67 172.81	65 113.74	120 175.89	67 831.81	102 447.37	103 309.56
Programme Total	82 028.74	82 538.41	137 764.63	86 982.36	121 792.18	122 610.10
Economic Classification						
CURRENT EXPENDITURE	68 246.88	77 038.41	78 563.41	80 982.36	81 792.18	82 610.10
Compensation of Employees	31 334.31	46 643.34	46 667.93	50 943.76	51 453.19	51 967.73
Wages and Salaries in Cash	31 334.31	46 643.34	46 667.93	50 943.76	51 453.19	51 967.73
Wages and Salaries in Kind	-	79.38	79.38	-	-	-

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Use of Goods and Services	36 912.57	30 395.07	31 895.48	30 038.60	30 338.99	30 642.38
Office expenses	9 421.19	8 910.17	8 910.17	10 498.71	10 798.66	9 998.71
Transportation and Travel cost	3 410.18	2 868.33	2 947.71	3 255.51	3 196.48	3 255.51
Maintenance and Repairs	3 263.75	1 311.30	1 311.30	1 310.76	1 358.87	1 310.76
Materials and Supplies	598.43	400.00	400.00	309.53	320.89	309.53
Other uses of Goods and Services	20 219.02	14 049.89	14 049.89	12 168.69	12 168.69	13 272.47
Minor Capital Outlays	-	2 776.00	4 197.04	2 495.40	2 495.40	2 495.40
CAPITAL EXPENDITURE	13 781.86	5 500.00	59 201.22	6 000.00	40 000.00	40 000.00
Non-financial assets	13 781.86	5 500.00	59 201.22	6 000.00	40 000.00	40 000.00
<i>Building and infrastructure</i>	-	5 500.00	59 201.22	6 000.00	40 000.00	40 000.00
<i>Machinery and Equipment</i>	13 781.86	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	82 028.74	82 538.41	137 764.63	86 982.36	121 792.18	122 610.10

3. Programme Overview

Programme 1: Governance and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Finance, Administration and Human Resources:* Manages financial resources according to accounting standard and provides administrative and human resources support; and
- *Sub-programme 2 Advertising and Business Development:* Collects revenue.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management & Administration

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
SP1: Finance, Administration & HR	13 657.00	16 065.63	16 309.82	17 746.95	17 830.96	17 896.95
SP2: Sales & Marketing	1 198.93	1 359.04	1 278.92	1 403.60	1 513.85	1 403.60
Programme Total	14 855.93	17 424.67	17 588.74	19 150.55	19 344.81	19 300.55
Economic Classification						
CURRENT EXPENDITURE	14 855.93	17 424.67	17 588.74	19 150.55	19 344.81	19 300.55
Compensation of Employees	5 643.90	8 483.93	8 240.15	9 175.93	9 358.79	9 175.93
Wages and Salaries in Cash	5 643.90	8 483.93	8 240.15	9 175.93	9 358.79	9 175.93
Wages and Salaries in Kind	-	-	-	-	-	-

P1: Governance, Management & Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	9 212.03	8 940.74	9 348.59	9 974.61	9 986.02	10 124.61
Office expenses	5 243.13	5 220.65	5 754.19	6 457.16	6 327.15	6 457.16
Transportation and Travel cost	1 777.16	1 720.39	1 795.46	1 782.95	1 917.21	1 982.95
Maintenance and Repairs	254.05	102.07	102.07	102.03	105.77	102.03
Materials and Supplies	179.53	120.00	120.00	92.86	96.27	92.86
Other uses of Goods and Services	1 758.16	1 777.63	1 576.86	1 539.61	1 539.61	1 489.61
Minor Capital Outlays	-	-	-	-	-	-
	9 212.03	8 940.74	9 348.59	9 974.61	9 986.02	10 124.61
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14 855.93	17 424.67	17 588.74	19 150.55	19 344.81	19 300.55

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Finance, Administration & HR	13 657.00	16 065.63	16 309.82	17 746.95	17 830.96	17 896.95
Compensation of Employees	5 188.42	7 822.23	7 640.99	7 796.82	7 870.33	7 796.82
Goods and Services	8 468.58	8 243.40	8 668.83	9 950.12	9 960.63	10 100.12
Non-Financial Assets	-	-	-	-	-	-
SP2: Sales & Marketing	1 198.93	1 359.04	1 278.92	1 403.60	1 513.85	1 403.60
Compensation of Employees	455.48	661.71	599.16	1 379.11	1 488.46	1 379.11
Goods and Services	743.44	697.33	679.76	24.49	25.39	24.49
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 news 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; and 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 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.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Broadcasting Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: News, Current Affairs & Sports	8 497.94	8 428.64	9 140.22	9 332.83	8 684.46	9 332.83
SP2: TV & Radio Programmes	23 157.77	26 330.67	27 889.65	27 432.93	28 154.16	29 527.35
SP3: Technology & Technical	35 517.11	30 354.42	83 146.02	31 066.05	65 608.76	64 449.38
Programme Total	67 172.81	65 113.74	120 175.89	67 831.81	102 447.37	103 309.56
Economic Classification						
CURRENT EXPENDITURE	53 390.95	59 613.74	60 974.67	61 831.81	62 447.37	63 309.56
Compensation of Employees	25 690.41	38 159.41	38 427.78	41 767.82	42 094.40	42 791.79
Wages and Salaries in Cash	25 690.41	38 159.41	38 427.78	41 767.82	42 094.40	42 791.79
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	27 700.54	21 454.33	22 546.89	20 063.99	20 352.97	20 517.76
Office expenses	5 999.80	4 348.85	4 567.12	4 041.54	3 671.51	3 041.54
Transportation and Travel cost	1 133.02	1 183.83	1 383.83	1 272.56	1 319.26	1 272.56
Maintenance and Repairs	1 509.69	1 209.23	1 409.23	1 208.73	1 253.09	1 208.73
Materials and Supplies	218.90	240.00	240.00	216.67	224.62	216.67
Other uses of Goods and Services	18 839.12	14 472.42	14 946.72	13 324.48	13 884.48	14 778.26
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	13 781.86	5 500.00	59 201.22	6 000.00	40 000.00	40 000.00
Non-financial assets	13 781.86	5 500.00	59 201.22	6 000.00	40 000.00	40 000.00
<i>Building and infrastructure</i>	-	5 500.00	59 201.22	6 000.00	40 000.00	40 000.00
<i>Machinery and Equipment</i>	13 781.86	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	67 172.81	65 113.74	120 175.89	67 831.81	102 447.37	103 309.56

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1: News, Current Affairs & Sports	8 497.94	8 428.64	9 140.22	9 332.83	8 684.46	9 332.83
Compensation of Employees	4 089.00	5 395.27	5 760.40	8 613.52	7 938.75	8 613.52
Goods and Services	4 408.94	3 033.38	3 379.82	719.31	745.71	719.31
Non-Financial Assets	-	-	-	-	-	-
SP2: TV & Radio Programmes	23 157.77	26 330.67	27 889.65	27 432.93	28 154.16	29 527.35
Compensation of Employees	11 142.95	16 854.55	17 576.76	17 942.64	16 474.60	16 937.89
Goods and Services	12 014.82	9 476.12	10 312.89	9 490.29	11 679.56	12 589.47
Non-Financial Assets	-	-	-	-	-	-
SP3: Technology & Technical	35 517.11	30 354.42	83 146.02	31 066.05	65 608.76	64 449.38
Compensation of Employees	10 458.46	15 909.59	15 090.62	17 211.66	18 705.39	18 290.39
Goods and Services	11 276.78	8 944.83	8 854.18	7 854.39	6 903.37	6 158.99
Non-Financial Assets	13 781.86	5 500.00	59 201.22	6 000.00	40 000.00	40 000.00

Anti-Corruption Commission

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Ethics Commission Services	8 338.66	4 398.66	3 940.00		8 378.06	8 426.02
Total	8 338.66	4 398.66	3 940.00	-	8 378.06	8 426.02

The Anti-Corruption Commission (ACC) is a public body established under the Anti-Corruption Act 2016 and is the main body with a statutory mandate to investigate, detect and prevent corrupt practices in Seychelles. Established on 4 April 2016, the ACC is a body corporate with perpetual succession and a common seal capable of suing and being sued in its own name. The ACC is a self-governing, independent body not subject to the direction or control of any person or authority. The CEO officially assumed her Office on 1st November 2016.

7. Budget overview

Revenue

Table 1. Commission revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	-	-	1 650.00	8 338.66	8 378.06	8 426.02
Main appropriation	-	-	1 650.00	8 338.66	8 378.06	8 426.02
Total	-	-	1 650.00	8 338.66	8 378.06	8 426.02

Consolidated Commission Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Ethics Commission Services	-	-	1 650.00	8 338.66	8 378.06	8 426.02
Programme Total	-	-	1 650.00	8 338.66	8 378.06	8 426.02
Economic Classification						
CURRENT EXPENDITURE	-	-	1 650.00	8 338.66	8 378.06	8 426.02
Compensation of Employees	-	-	833.39	4 398.66	4 398.66	4 442.64
Wages and Salaries in Cash	-	-	833.39	4 398.66	4 398.66	4 442.64
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	-	-	816.61	3 940.00	3 979.40	3 983.38
Office expenses	-	-	98.90	617.40	617.40	617.40
Transportation and Travel cost	-	-	85.70	457.30	457.30	500.68
Maintenance and Repairs	-	-	40.00	90.00	90.00	90.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	321.20	2 105.30	2 144.70	2 105.30
Minor Capital Outlays	-	-	270.81	670.00	670.00	670.00
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	-	-	1 650.00	8 338.66	8 378.06	8 426.02

The purpose of the Ethics Commission Services programme is to set up and implement the anti-corruption mandate as laid out by the Anti-Corruption Act 2016. This mandate includes investigation, detection of, and education on, anti-corruption practices within the country. The main services that fall under this Commission will include the Secretariat of the Commissioners; administration and finance; IT; operations, including intelligence and investigation, case working, legal affairs; corruption prevention, including research, systems and process examination, education and sensitisation; and international relations.

**FINANCE, TRADE AND ECONOMIC PLANNING
PORTFOLIO**

Ministry of Finance, Trade and Economic Planning

The Ministry of Finance, Trade and Economic Planning (MOFTEP) is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	14,803.43	6 781.84	7 734.84	286.75	14 009.47	14 292.32
P2: Fiscal Management and Budget Development	59,260.79	50 285.08	5 645.71	3 330.00	59 731.75	60 138.56
P3: Policy Development	4,691.61	3 690.19	1 001.42	-	5 128.59	5 223.29
P4: Trade Development	8,160.72	4 308.82	3 851.90	-	8 355.99	8 513.05
P5: Internal Audit Services	7,456.50	4 784.46	2 672.04	-	7 689.15	7 814.19
P6: Central Procurement	740.30	328.85	411.45	-	890.50	966.50
P7: Economic Planning	2,966.64	2 162.36	804.28	-	3 115.34	3 185.79
Total	98,079.98	72,341.60	22,121.63	3 616.75	98 920.79	100133.71

2. Strategic Overview of Entity

Major Achievements in 2015 and 2016

Key achievements of the Ministry by Division are:

- Piloted Programme Performance Based Budgeting (PPBB) in 5 portfolios – Education, Fisheries and Agriculture, Land Use and Housing, Home Affairs, and Finance, Trade and the Blue Economy ¹ – in the 2016 budget;
- Prepared the rest of Government to present the 2017 budget on presentational PPBB basis;
- Successfully managed to put in place a Public Private Partnership (PPP) policy in 2015 and conducted basic PPP training for 55 public sector officials;
- Developed credible forecasts of the tax revenue envelope for 2015 with a margin of error of less than 2%;
- Successfully upheld the principle of borrowing in line with the country's medium-term payment capacity. Completed a buyback of US\$ 21.4 million of Seychelles Paris Club debt and launched a partnership to protect the country's marine resources and build resilience against the effects of climate change;
- Formulated the National Development Strategy 2015-2019;
- Acceded to the World Trade Organisation and the SADC Trade Protocol, and attained membership to the SADC Free Trade Agreement;
- Became signatory to the Tripartite Initiative;
- Implemented the COMESA services agreement; and ratified the Trade Facilitation Agreement and Amendment to the TRIPS Protocol; and

¹ Refers to the names of the Pilots prior to the restructuring carried out in 2016

- Collaborated with the Departments of Health & Education to procure maintenance services for air conditioning units; put out an international tender for procurement of A4 papers for the Department of Education.

Ministry Current Challenges

- Limited human resources to implement all the reforms being implemented by the Ministry;
- Limited capacity to assess capital payment requests and appraise capital projects;
- Limited capacity within Government to ensure planning and execution takes place at all levels; and
- Challenges in promoting an effective domestic debt market.

Ministry Strategic Priorities 2017 to 2019

- Achieving a fiscal surplus of 3% annually;
- Enforcing strict fiscal discipline to ensure total debt stock is reduced to 50% of GDP by 2020;
- Assisting MDAs with the move from presentational PPBB to full PPBB;
- Developing a comprehensive PPP legal and operational framework by putting in place a PPP Act and operational manual;
- Reviewing and revising the National Development Strategy; evaluating progress in the implementation of the current strategy; and improving the impact of the national policy through the strengthening of sector strategic planning;
- Fully centralising the procurement of common items being used in MDAs to benefit from economies of scale;
- Promoting good governance, accountability and transparency;
- Reviewing and developing trade and tax policies that will support economic growth; and
- Developing the Public Finance Management (PFM) reforms in line with best practices.

3. Budget Overview

Revenue

Table 1. Ministry revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	91,145.70	125 317.00	90 866.42	98, 079.98	98,920.79	100,133.71
Main appropriation	91,145.70	125 317.00	90 866.42	98, 079.98	98,920.79	100,133.71
Total	91,145.70	125 317.00	90 866.42	98, 079.98	98,920.79	100,133.71

Consolidated Ministry Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance and Administration	23 317.01	15 128.96	19 266.11	14 803.43	14 009.47	14 292.32
P2:Fiscal Management and Budget Development	50 612.99	89 181.75	50 484.02	59 260.79	59 731.75	60 138.56
P3:Policy Development	2 658.76	3 718.47	3 718.47	4 691.61	5 128.59	5 223.29
P4:Trade Development	6 745.71	8 037.22	8 037.22	8 160.72	8 355.99	8 513.05
P5:Internal Audit Services	6 362.82	7 175.92	7 285.92	7 456.50	7 689.15	7 814.19
P6:Central Procurement	561.12	727.40	727.40	740.30	890.50	966.50
P7: Economic Planning	887.29	1 347.28	1 347.28	2 966.64	3 115.34	3 185.79
Programme Total	91 145.70	125 317.00	90 866.42	98 079.98	98 920.79	100 133.71
Economic Classification						
CURRENT EXPENDITURE	69 765.84	85 713.01	87 927.93	94 463.23	95 590.79	96 803.71
Compensation of Employees	52 741.98	63 587.00	62 289.92	72 341.60	72 997.93	73 734.93
Wages and Salaries in Cash	52 741.98	63 587.00	62 289.92	72 341.60	72 997.93	73 734.93
Wages and Salaries in Kind	644.46	893.30	893.30	940.00	700.00	700.00
Use of Goods and Services	17 023.66	22 126.01	25 638.01	22 121.63	22 592.86	23 068.78
Office expenses	6 607.55	8 396.54	10 349.73	8 290.54	8 446.24	8 709.99
Transportation and Travel cost	4 634.32	6 122.65	6 823.24	5 756.89	6 308.92	6 431.64
Maintenance and Repairs	864.55	940.15	1 488.38	943.80	1 052.74	1 098.78
Materials and Supplies	-	40.85	40.85	-	-	-
Other uses of Goods and Services	4 272.78	4 522.03	4 847.02	4 798.90	5 049.85	5 123.14
Minor Capital Outlays	-	1 210.50	1 195.50	1 391.50	1 035.12	1 005.24
CAPITAL EXPENDITURE	21 370.21	39 604.00	2 938.50	3 616.75	3 330.00	3 330.00
Non-financial assets	21 370.21	39 604.00	2 938.50	3 616.75	3 330.00	3 330.00
<i>Building and infrastructure</i>	9 003.83	425.00	2 225.84	286.75	-	-
<i>Machinery and Equipment</i>	1 652.22	-	-	-	-	-
<i>Other Fixed Assets</i>	10 714.16	39 179.00	712.66	3 330.00	3 330.00	3 330.00
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	91 145.70	125 317.00	90 866.42	98 079.98	98 920.79	100 133.71

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR '000s	Cost 2017	Cost 2018	Cost 2019
P1:Governance, Management and Administration	Additional Capacity	Creation of Post Creation of post for Record officer	PSIP	-	-	-
			Compensation of Employees	79.56	79.56	79.56
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	79.56	79.56	79.56

Programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR '000s	Cost 2017	Cost 2018	Cost 2019
P2: Fiscal Management and Budget Development	Efficient budget management and control	Scheme of service Revised scheme of service for both Budget Management and Public Investment Management.	PSIP	-	-	-
			Compensation of Employees	1 289.52	1 289.52	1 289.52
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	1 289.52	1 289.52	1 289.52
P2: Fiscal Management and Budget Development	Efficient budget management and control	Creation of Posts: Budget Management Creation of budget control and accounting posts that are critical in various area of Government, especially due to restructuring. Need more accounting staff in Budget Development.	PSIP	-	-	-
			Compensation of Employees	602.57	602.57	602.57
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	602.57	602.57	602.57
P2:Fiscal Management & Budget Development	Capacity Strengthening	Recruitment: Treasury Recruitment of an account Technician for the Treasury	PSIP	-	-	-
			Compensation of Employees	130.27	130.27	130.27
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	130.27	130.27	130.27
P2:Fiscal Management & Budget Development	Staff recruitment and retention	Scheme of service Proposed new Scheme of service and promotions for Economists in Fiscal Forecasting	PSIP	-	-	-
			Compensation of Employees	420.90	466.19	435.40
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	420.90	466.19	435.40
P3:Policy Development	Retention of staff	Scheme of Service A revised scheme of service for the division -- increase in both marketable skill and inducement allowances.	PSIP	-	-	-
			Compensation of Employees	513.60	513.60	513.60
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	513.60	513.60	513.60
P4:Trade Development,	Enter the objective the NSP relates to	Revised Scheme of service A new revised scheme is being discussed for the degree and masters	PSIP	-	-	-
			Compensation of Employees	757.54	757.54	757.54
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	757.54	757.54	757.54
P5:Internal Audit Services	Staff retention and recruitment	Scheme of Service Additional budget allocation for the proposed scheme of service	PSIP	-	-	-
			Compensation of Employees	114.63	114.63	114.63
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	114.63	114.63	114.63
P5:Internal Audit Services	Strengthening Internal Audit Capacity	Recruitment of 2 Audit Technicians Due to workload additional staff is needed to cope with the volume of work.	PSIP	-	-	-
			Compensation of Employees	201.15	201.15	201.15
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	201.15	201.15	201.15
P6: Central Procurement	Efficient government-wide procurement	Recruitment Recruitment of Procurement Officer to assist in the Division	PSIP	-	-	-
			Compensation of Employees	170.71	170.71	170.71
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	170.71	170.71	170.71

Programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR '000s	Cost 2017	Cost 2018	Cost 2019
P7: Economic Planning	Capacity of the Department	Additional Staff Recruitment of additional staff due to new work plan	PSIP	-	-	-
			Compensation of Employees	264.30	264.30	264.30
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	264.30	264.30	264.30
P7: Economic Planning	Retention of Staff in the Division	Scheme of service Revised scheme of service for the Department	PSIP	-	-	-
			Compensation of Employees	179.16	179.16	179.16
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	179.16	179.16	179.16
P7: Economic Planning	NDS implementation	National Development Strategy Additional funds to implement the Department's plans related to the NDS.	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	150.00	150.00	150.00
			Minor Capital Outlays	-	-	-
			Total	150.00	150.00	150.00

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 1 Consolidated programme expenditure estimates

P1: Governance, Management & Administration

SR'000s	2015		2016		2017	2018	2019
	Estimated Actual	Budget	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes							
SP1: Human Resource, Financial Management & Support Services	17 624.11	10 809.92	15 264.87	10 773.66	9 772.04	9 896.77	9 896.77
SP2: Minister's Secretariat Services	5 692.90	4 319.04	4 001.24	4 029.77	4 237.43	4 395.56	4 395.56
Programme Total	23 317.01	15 128.96	19 266.11	14 803.43	14 009.47	14 292.32	14 292.32

Economic Classification

	2015	2016	2016	2017	2018	2019
CURRENT EXPENDITURE	13 466.46	14 703.96	17 040.27	14 516.68	14 009.47	14 292.32
Compensation of Employees	7 251.00	7 388.57	6 856.69	6 781.84	6 816.52	6 950.52
Wages and Salaries in Cash	7 251.00	7 388.57	6 856.69	6 781.84	6 816.52	6 950.52
Wages and Salaries in Kind	210.00	210.00	210.00	240.00	-	-
Use of Goods and Services	6 215.46	7 315.39	10 183.58	7 734.84	7 192.95	7 341.80

P1:Governance, Management & Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Office expenses	3 175.18	4 198.76	5 926.95	3 964.71	3 740.87	3 875.83
Transportation and Travel cost	1 291.04	1 460.36	1 960.36	1 438.51	1 551.04	1 516.66
Maintenance and Repairs	705.52	590.00	1 130.00	763.91	878.05	922.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	833.72	491.77	591.77	595.71	612.99	633.31
Minor Capital Outlays	-	364.50	364.50	732.00	410.00	394.00
CAPITAL EXPENDITURE	9 850.55	425.00	2 225.84	286.75	-	-
Non-financial assets	9 850.55	425.00	2 225.84	286.75	-	-
<i>Building and infrastructure</i>	9 003.83	425.00	2 225.84	286.75	-	-
<i>Machinery and Equipment</i>	836.72	-	-	-	-	-
<i>Other Fixed Assets</i>	10.00	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	23 317.01	15 128.96	19 266.11	14 803.43	14 009.47	14 292.32

Main Economic Classification by Sub-Programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Human Resource, Financial Management and Support Services	17 624.11	10 809.92	15 264.87	10 773.66	9 772.04	9 896.77
Compensation of Employees	4 543.98	4 704.23	4 490.15	4 635.61	4 600.35	4 590.35
Goods and Services	3 367.29	5 680.69	8 548.88	5 851.30	5 171.69	5 306.42
Non-Financial Assets	9 712.84	425.00	2 225.84	286.75	-	-
SP2: Minister's Secretariat Services	5 692.90	4 319.04	4 001.24	4 029.77	4 237.43	4 395.56
Compensation of Employees	2 707.02	2 684.34	2 366.54	2 146.23	2 216.17	2 360.17
Goods and Services	2 848.17	1 634.70	1 634.70	1 883.54	2 021.26	2 035.39
Non-Financial Assets	137.71	-	-	-	-	-

Programme 2: Fiscal Management and Budget Development

The programme comprises the following sub-programmes:

- *Sub-programme 1 Budget Management:* Coordinate the preparation of the annual budget and ensure proper accounting and financial policies are put in place to safeguard Government resources;
- *Sub-programme 2 Public Investment and Asset Management:* Plan and manage the public infrastructure over the medium term. The programme will also ensure all government assets are recorded and monitored accordingly;
- *Sub-programme 3 Government Accounting and Payment System:* Efficient processing of MDA's payments, and the production of timely annual financial statements;
- *Sub-programme 4 Economic Forecasting:* The sub-programme supports the provision of reliable and timely macroeconomic forecasts. This involves forecasting GDP by production sector and preparing the medium term fiscal framework including all key fiscal targets. The preparation and monitoring of the tax revenue budget for the medium term is also a key responsibility supported by the sub-programme; and
- *Sub-programme 5 Debt Management:* The purpose of the sub-programme is the 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 2 Performance measures for programme

P2: Fiscal Management and Budget Development						
Outcome:	Efficient management of the public finances					
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP1: Budget Management						
1. Achieving targeted fiscal surplus	4.4%	4.0%	3.8%	3.0%	3.0%	3.0%
2. Processing time for recurrent expenses	NA	NA	Within 14 working days	Within 14 working days	Maintain	Maintain
3. Processing time for small projects	NA	NA	Within 15 working days	Within 15 working days	Maintain	Maintain
4. Processing time for large infrastructure projects	NA	NA	Within 21 working days	Within 21 working days	Maintain	Maintain
SP2: Public Investment Program						
1. Audit of MDAs asset register	NA	NA	10	10	15	15
2. Capital project progress report	NA	NA	Quarterly	Quarterly	Quarterly	Quarterly
3. Processing time for write-off requests	NA	NA	Within 2 weeks	Within 2 weeks	Within 2 weeks	Within 2 weeks
SP3: Government Accounting and Payment System						
1. Month of account closure	NA	By 7th of month	By 7th of month	By 7th of month	By 7th of month	By 7th of month
2. Submission of Annual Financial Statements	NA	By 31st March	By 31st March	By 31st March	By 31st March	By 31st March
SP4: Economic Forecasting						
1. Maximum forecast error of real GDP growth (%)	NA	N/A	1.75%	1.7%	1.7%	1.7%
2. Maximum forecast error of total tax revenue (%)	NA	4	5	5	5	5
SP5: Debt Management						
1. Percentage of concessional debt and longer term maturities of total debt	NA	5%	7%	8%	10%	10%

Programme Expenditure

Table 3 Consolidated programme expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
Sub-Programmes						
SP1: Budget Management	39 766.82	77 221.99	38 578.97	45 340.37	45 311.90	45 400.93
SP2: Public Investment & Asset Management	1 617.97	1 173.57	1 118.87	2 086.93	2 192.07	2 216.19
SP3: Government Accounting & Payment System	6 730.00	7 563.94	7 563.94	7 798.10	7 945.19	8 072.85
SP4: Economic Forecasting	1 358.35	1 933.56	1 933.56	2 632.52	2 752.54	2 831.54
SP5: Debt Management	1 139.85	1 288.68	1 288.68	1 402.87	1 530.05	1 617.05
Programme Total	50 612.99	89 181.75	50 484.02	59 260.79	59 731.75	60 138.56

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	

Economic Classification

CURRENT EXPENDITURE	39 429.91	50 002.75	49 771.36	55 930.79	56 401.75	56 808.56
Compensation of Employees	35 804.30	44 501.53	43 836.33	50 285.08	50 495.08	50 763.08
Wages and Salaries in Cash	35 804.30	44 501.53	43 836.33	50 285.08	50 495.08	50 763.08
Wages and Salaries in Kind	-	21.30	21.30	-	-	-
Use of Goods and Services	3 625.61	5 501.22	5 935.03	5 645.71	5 906.67	6 045.48
Office expenses	2 020.90	2 428.08	2 628.08	2 585.51	2 815.09	2 884.23
Transportation and Travel cost	772.04	1 125.80	1 125.79	1 313.18	1 342.40	1 345.08
Maintenance and Repairs	77.56	170.35	170.35	91.00	87.44	88.39
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	755.11	1 225.69	1 459.51	1 236.02	1 281.62	1 331.54
Minor Capital Outlays	-	530.00	530.00	420.00	380.12	396.24
CAPITAL EXPENDITURE	11 183.08	39, 179.00	712.66	3 330.00	3 330.00	3 330.00
Non-financial assets	11 183.08	39 179.00	712.66	3 330.00	3 330.00	3 330.00
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	478.92	-	-	-	-	-
<i>Other Fixed Assets</i>	10 704.15	39 179.00	712.66	3 330.00	3 330.00	3 330.00
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	50 612.99	89 181.75	50 484.02	59 260.79	59 731.75	60 138.56

Main Economic Classification by Sub-Programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Budget Management	39 766.82	77 221.99	38 578.97	45 340.37	45 311.90	45 400.93
Compensation of Employees	28 319.43	36 300.70	35 661.24	40 070.92	40 042.84	40 099.83
Goods and Services	838.83	1 742.30	2 205.07	1 939.45	1 939.06	1 971.10
Non-Financial Assets	10 608.56	39 179.00	712.66	3 330.00	3 330.00	3 330.00
SP2:Public Investment & Asset Management	1 617.97	1 173.57	1 118.87	2 086.93	2 192.07	2 216.19
Compensation of Employees	1 310.97	798.39	772.64	1 822.96	1 901.04	1 911.05
Goods and Services	307.00	375.19	346.24	263.97	291.03	305.14
Non-Financial Assets	-	-	-	-	-	-
SP3:Government Accounting & Payment system	6 730.00	7 563.94	7 563.94	7 798.10	7 945.19	8 072.85
Compensation of Employees	4 128.75	4 726.42	4 726.42	4 963.61	5 013.61	5 080.61
Goods and Services	2 062.67	2 837.52	2 837.52	2 834.49	2 931.58	2 992.24
Non-Financial Assets	538.58	-	-	-	-	-
SP4:Economic Forecasting	1 358.35	1 933.56	1 933.56	2 632.52	2 752.54	2 831.54
Compensation of Employees	1 173.08	1 625.55	1 625.55	2 292.54	2 302.54	2 369.54
Goods and Services	173.70	308.01	308.01	339.98	450.00	462.00
Non-Financial Assets	11.57	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
SP5:Debt Management	1 139.85	1 288.68	1 288.68	1 402.87	1 530.05	1 617.05
Compensation of Employees	872.07	1 050.48	1 050.48	1 135.05	1 235.05	1 302.05
Goods and Services	243.41	238.20	238.20	267.82	295.00	315.00
Non-Financial Assets	24.37	-	-	-	-	-

Programme 3: Policy Development

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

- *Sub-programme 2 Policy Development and Dissemination:* To ensure that policies are in order and reflected in various legislation as well as ensuring that agreements are negotiated in line with international standards; and
- *Sub-programme 3 Monitoring of Fiscal Concessions and Management of Import/Export Permits:* To ensure that import and export permits are provided correctly and on a timely basis, and to monitor the use of current concessions, as well as conducting general investigations as and when required for the development and monitoring of policies.

Strategic Objectives and Measures

The table 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

P3:Policy Development						
Outcome:	Improved legal and policy framework for growth in activity of economy and revenue collection					
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP1:Policy Development & Dissemination						
Legislative amendments submitted to Chamber of the Attorney General	NA	23	All amendments identified of all negotiations with countries where a positive response is given	All amendments identified of all negotiations with countries where a positive response is given	All amendments identified of all negotiations with countries where a positive response is given	All amendments identified of all negotiations with countries where a positive response is given
Number of DTAA/TIEA negotiated	NA	14	14	14	14	14
SP2:Monitoring of Fiscal Concession and Management of Import/Export Permit						
Number of days taken to issue a permit	NA	within 1 day	within 1 day	within 1 day	within 1 day	within 1 day

Programme Expenditure

Table 5 Consolidated programme expenditure estimates

P3: Policy Development

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
SP1:Policy Development & Dissemination	2 157.90	2 712.42	2 835.91	3 852.95	4 179.44	4 331.86
SP2:Monitoring of Fiscal Concession & Management of Import/Export Permit	500.86	1 006.05	882.55	838.66	949.15	891.43
Programme Total	2 658.76	3 718.47	3 718.47	4 691.61	5 128.59	5 223.29

Economic Classification

CURRENT EXPENDITURE	2 607.16	3 718.47	3 718.47	4 691.61	5 128.59	5 223.29
Compensation of Employees	2 049.65	2 546.90	2 546.90	3 690.19	3 790.19	3 857.19
Wages and Salaries in Cash	2 049.65	2 546.90	2 546.90	3 690.19	3 790.19	3 857.19
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	557.51	1 171.57	1 171.57	1 001.42	1 338.40	1 366.10
Office expenses	161.37	202.30	202.30	184.13	169.21	171.42
Transportation and Travel cost	374.25	833.77	833.77	650.50	1 017.80	1 087.59
Maintenance and Repairs	3.43	11.00	11.00	2.69	3.69	3.80
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	18.46	29.50	29.50	32.10	32.70	33.30
Minor Capital Outlays	-	95.00	95.00	132.00	115.00	70.00
CAPITAL EXPENDITURE	51.60	-	-	-	-	-
Non-financial assets	51.60	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	51.60	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 658.76	3 718.47	3 718.47	4 691.61	5 128.59	5 223.29

Main Economic Classification by Sub-Programme

SR 000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
SP1:Policy Development & Dissemination	2 157.90	2 712.42	2 835.91	3 852.95	4 179.44	4 331.86
Compensation of Employees	1 635.77	1 786.98	1 786.98	3 021.90	3 150.03	3 276.03
Goods and Services	470.53	925.44	1 048.93	831.05	1 029.41	1 055.83
Non-Financial Assets	51.60	-	-	-	-	-
SP2:Monitoring of Fiscal Concession & Management of Import/Export Permit	500.86	1 006.05	882.55	838.66	949.15	891.43
Compensation of Employees	413.88	759.92	759.92	668.29	640.16	581.16
Goods and Services	86.98	246.13	122.63	170.37	308.99	310.27
Non-Financial Assets	-	-	-	-	-	-

Programme 4: Trade Development

The purpose of the programme is to facilitate trade through bilateral, regional and multilateral agreements, whilst catering for the needs of the local business communities and with the aim of decreasing the cost of living. The programme aims to create a transparent and predictable environment for the private sector and civil society whilst maintaining the appropriate measures to protect human, animal and plant life.

The programme comprises the following sub-programmes:

- *Sub-programme 2 Comprehensive Trade Policy*: The consolidation of regional and international trade agreements to which Seychelles is a party and for which the Trade Division is overseeing implementation.
- *Sub-programme 2 Geneva Mission*: Support for the Mission in Geneva.

Strategic Objectives and Measures

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

Table 6 Performance measures for programme

P4: Trade Development						
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP1: Comprehensive Trade						
1. Draft New Trade Policies	NA	5	3	4	4	4
2. Conclude Negotiations	NA	2	0	2	2	2
3. Amendments to Legislation	NA	3	2	3	3	4
4. Introduction to new legislation	NA	1	1	2	2	2

Programme Expenditure

Table 7 Consolidated programme expenditure estimates

P3: Trade Development

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

SP1: Comprehensive Trade	5 152.44	6 086.88	6 086.88	6 297.74	6 414.36	6 554.47
SP2: Geneva Mission	1 593.27	1 950.34	1 950.34	1 862.98	1 941.63	1 958.58
Programme Total	6 745.71	8 037.22	8 037.22	8 160.72	8 355.99	8 513.05

Economic Classification

CURRENT EXPENDITURE	6 735.86	8 037.22	8 037.22	8 160.72	8 355.99	8 513.05
Compensation of Employees	2 915.76	3 318.70	3 318.70	4 308.82	4 408.82	4 475.82
Wages and Salaries in Cash	2 915.76	3 318.70	3 318.70	4 308.82	4 408.82	4 475.82
Wages and Salaries in Kind	434.46	662.00	662.00	700.00	700.00	700.00
Use of Goods and Services	3 820.10	4 718.52	4 718.52	3 851.90	3 947.17	4 037.23
Office expenses	638.82	764.51	764.51	491.44	531.87	547.12
Transportation and Travel cost	1 669.00	1 983.87	1 983.87	1 530.94	1 479.25	1 551.54
Maintenance and Repairs	34.73	71.30	71.30	14.20	10.86	11.19

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Materials and Supplies	-	40.85	40.85	-	-	-
Other uses of Goods and Services	1 043.09	1 171.00	1 171.00	1 115.32	1 225.19	1 227.38
Minor Capital Outlays	-	25.00	25.00	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	9.85	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6 745.71	8 037.22	8 037.22	8 160.72	8 355.99	8 513.05

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Comprehensive Trade	5 152.44	6 086.88	6 086.88	6 297.74	6 414.36	6 554.47
Compensation of Employees	2 451.50	2 921.36	2 921.36	3 734.76	3 818.45	3 860.24
Goods and Services	2 691.09	3 165.52	3 165.52	2 562.98	2 595.91	2 694.23
Non-Financial Assets	9.85	-	-	-	-	-
SP2:Geneva Mission	1 593.27	1 950.34	1 950.34	1 862.98	1 941.63	1 958.58
Compensation of Employees	464.26	397.34	397.34	574.06	590.37	615.58
Goods and Services	1 129.00	1 553.00	1 553.00	1 288.92	1 351.26	1 343.00
Non-Financial Assets	-	-	-	-	-	-

Programme 5: Internal Audit Services

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

Strategic Objectives and Measures

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

Table 8 Performance measures for programme

P5:Internal Audit Services						
Outcome:	Enhance the audit coverage, operations and quality of product deliveries to meet the requirements of Internal Audit Charters					
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP51: Internal Audit Services						
1. Percentage of Government revenue audited	NA	15	11	16	17	17
2. Percentage of Government expenditure audited	NA	10	15	11	16	16
3. Proportion of audit undertaken against audit planned	NA	100	100	100	100	100
SP2: Investigation work						
1. Proportion of Investigation undertaken against number of request received	NA	60	60	60	60	60

Programme Expenditure

Table 9 Consolidated programme expenditure estimates

P3: Internal Audit Services

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P5:Internal Audit Services	6 362.82	7 175.92	7 285.92	7 456.50	7 689.15	7 814.20
Programme Total	6 362.82	7 175.92	7 285.92	7 456.50	7 689.15	7 814.19
Economic Classification						
CURRENT EXPENDITURE	6 217.36	7 175.92	7 285.92	7 456.50	7 689.15	7 814.19
Compensation of Employees	3 717.21	4 531.08	4 431.08	4 784.46	4 884.46	4 951.46
Wages and Salaries in Cash	3 717.21	4 531.08	4 431.08	4 784.46	4 884.46	4 951.46
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 500.15	2 644.84	2 854.84	2 672.04	2 804.69	2 862.73
Office expenses	452.98	557.48	582.48	585.38	658.66	696.77
Transportation and Travel cost	508.75	425.85	626.45	417.56	421.74	425.95
Maintenance and Repairs	43.31	87.50	95.73	70.00	70.70	71.41
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 495.11	1 450.01	1 441.18	1 563.60	1 563.60	1 563.60
Minor Capital Outlays	-	124.00	109.00	35.50	90.00	105.00
CAPITAL EXPENDITURE	145.46	-	-	-	-	-
Non-financial assets	145.46	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	145.46	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6 362.82	7 175.92	7 285.92	7 456.50	7 689.15	7 814.19

Programme 6: Central Procurement

The Central Procurement programme collaborates with MDAs to reduce the cost of procured goods and services by accessing economies of scale and assisting in large procurement processes.

Strategic Objectives and Measures

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

Table 10 Performance measures for programme

P6: Central Procurement						
Outcome:	2015		2016	2017	2018	2019
Contributing indicators	Target	Actual	Target	Target	Target	Target
P6:Central Procurement						

The number of projects undertaken by the unit	NA	6	7	7	8	8
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Programme Expenditure

Table 11 Consolidated programme expenditure estimates

P6: Central Procurement

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P6:Central Procurement	561.12	727.40	727.40	740.30	890.50	966.50
Programme Total	561.12	727.40	727.40	740.30	890.50	966.50
Economic Classification						
CURRENT EXPENDITURE	456.72	727.40	727.40	740.30	890.50	966.50
Compensation of Employees	226.00	235.94	235.94	328.85	340.50	407.50
Wages and Salaries in Cash	226.00	235.94	235.94	328.85	340.50	407.50
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	230.72	491.46	491.46	411.45	550.00	559.00
Office expenses	103.43	146.41	146.41	94.42	128.38	137.13
Transportation and Travel cost	-	141.00	141.00	69.00	100.00	100.00
Maintenance and Repairs	-	10.00	10.00	2.00	2.00	2.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	127.29	154.05	154.05	227.03	304.62	304.87
Minor Capital Outlays	-	40.00	40.00	19.00	15.00	15.00
CAPITAL EXPENDITURE	104.40	-	-	-	-	-
Non-financial assets	104.40	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	104.40	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	561.12	727.40	727.40	740.30	890.50	966.50

Programme 7: Economic Planning

The Economic Planning Department is the principal government department responsible to plan the economic development of the country by ensuring continued economic growth and equitable distribution of the benefits of development. The National Development Strategy, a key programme responsibility, presents the development orientations of the Seychelles for the next five year. It builds upon a lucid and evidence-based analysis of past performance and key challenges ahead of the country, to propose a vision of the Seychelles in 2019, as well as programmatic orientations in four key result areas. It provides a cross-cutting perspective on and the back-bone for all actions to be undertaken by the public sector, private sector, NGOs and civil society towards a sustainable blue economy.

Strategic objectives and measures

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

Table 12 Performance measures for programme

P7: Economic Planning						
Outcome:	Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
P7: Economic Planning						
1. Revision of the National Development Strategy				Strategy revised		Strategy Revised
2. Development and implementation of NDS action plan				Action plan developed	Implementation	Implementation
3. Development of strategic plan template for all sectors				Template developed	Plans developed for all sectors	Implementation

Programme Expenditure

Table 13 Consolidated programme expenditure estimates

P7: Economic Planning

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P7: Economic Planning	887.29	1 347.28	1 347.28	2 966.64	3 115.34	3 185.79
Programme Total	887.29	1 347.28	1 347.28	2 966.64	3 115.34	3 185.79

Economic Classification

CURRENT EXPENDITURE	852.17	1 347.28	1 347.28	2 966.64	3 115.34	3 185.79
Compensation of Employees	778.06	1 064.28	1 064.28	2 162.36	2 262.36	2 329.36
Wages and Salaries in Cash	778.06	1 064.28	1 064.28	2 162.36	2 262.36	2 329.36
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	74.11	283.00	283.00	804.28	852.98	856.43
Office expenses	54.87	99.00	99.00	384.95	402.16	397.48
Transportation and Travel cost	19.24	152.00	152.00	337.20	396.69	404.81
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	29.13	29.13	29.14
Minor Capital Outlays	-	32.00	32.00	53.00	25.00	25.00
CAPITAL EXPENDITURE	35.12	-	-	-	-	-
Non-financial assets	35.12	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	35.12	-	-	-	-	-

<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	887.29	1 347.28	1 347.28	2 966.64	3 115.34	3 185.79

Seychelles Licensing Authority (SLA)

The Seychelles Licensing Authority is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	9 105.05	3 802.33	5 302.72	-	9 201.27	9 189.36
P2: Licensing Services	2 744.70	2 667.41	77.29	-	2 724.01	2 751.40
P3: Inspection, Investigation & Enforcement	2 185.64	1 976.09	209.55	-	2 214.16	2 263.13
Total	14 035.38	8 445.83	5 589.55	-	14 139.45	14 203.90

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2015 and 2016

- Licences that do not require inspection is issued within 24 hours from application or renewal, compared to up to seven days previously;
- The SLA launched the Driver and Vehicle License Software (DVL) and Business License Software (BLS); and
- The SLA link system with Financial Intelligence Unit is now in operation.

Agency Current Challenges

- The services delivery capacity of the SLA is affected by a shortage of staff, and difficulty in recruiting and retaining qualified personnel on account of salary constraints;
- In matters that require coordination with other regulatory bodies, the SLA's operations are affected by delays in response from these bodies; and
- The business of the SLA is regulated by outdated policies and regulations: a review is required.

Agency Strategic Priorities 2017 to 2019

- Providing high quality, timely and efficient licensing process in line with the applicable rules, regulations and policies;
- Improving governance to support efficient service delivery;
- Ensure that all business premises and services meet the required standard in line with public safety, environment protection and hygiene regulations; and national security requirements; and
- Ensure that all licensable activities are licensed.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Consolidated Fund	12 037.30	11 935.05	12 622.10	14 035.38	14 139.45	14 203.90
Main appropriation	12 037.30	11 935.05	12 622.10	14 035.38	14 139.45	14 203.90
Total	12 037.30	11 935.05	12 622.10	14 035.38	14 139.45	14 203.90

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management and Administration	8 489.65	4 990.24	5 738.38	9 105.05	9 201.27	9 189.36
P2: Licensing Services	1 974.38	3 392.55	3 417.31	2 744.70	2 724.01	2 751.40
P3: Inspection, Investigation & Enforcement	1 573.27	3 552.26	3 466.41	2 185.64	2 214.16	2 263.13
Programme Total	12 037.30	11 935.05	12 622.10	14 035.38	14 139.45	14 203.90
Economic Classification						
CURRENT EXPENDITURE	10 997.15	11 885.05	12 322.10	14 035.38	14 139.45	14 203.90
Compensation of Employees	6 049.07	6 987.94	7 206.89	8 445.83	8 494.00	8 502.00
Wages and Salaries in Cash	6 049.07	6 987.94	7 206.89	8 445.83	8 494.00	8 502.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 948.08	4 897.11	5 115.21	5 589.55	5 645.45	5 701.90
Office expenses	2 666.05	2 218.32	2 248.32	2 626.66	2 352.13	2 369.33
Transportation and Travel cost	247.69	389.24	459.24	404.22	470.69	504.67
Maintenance and Repairs	351.82	277.86	327.86	483.23	934.62	945.31
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 682.52	1 886.69	1 954.79	1 739.34	1 629.90	1 633.05
Minor Capital Outlays	-	125.00	125.00	336.10	258.10	249.54
CAPITAL EXPENDITURE	1 040.15	50.00	300.00	-	-	-
Non-financial assets	1 040.15	50.00	300.00	-	-	-
<i>Building and infrastructure</i>	<i>1 040.15</i>	<i>50.00</i>	<i>300.00</i>	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12 037.30	11 935.05	12 622.10	14 035.38	14 139.45	14 203.90

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR '000s	Cost 2017	Cost 2018	Cost 2019
P1: Governance, Management and Administration: P3: Information Technology	Improving organizational efficiency	Business licenses More efficient business licensing	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	120.00	120.00	120.00
			Total	120.00	120.00	120.00
P1: Governance, Management and Administration, SP1: Governance & Human Resource Management	Improving the working environment	Refurbishment of office Refurbishment of office/Increase of rent	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	143.94	143.94	143.94
			Minor Capital Outlays	-	-	-
			Total	143.94	143.94	143.94
P1: Governance, Management and Administration, SP1: Governance & Human Resource Management	Improving business effectiveness	Structural Review To review salaries of SLA staff and bring it in line with similar post in other MDAs	PSIP	-	-	-
			Compensation of Employees	750.00	750.00	750.00
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	750.00	750.00	750.00

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:* Supporting service delivery through good governance; actions to promote the well-being of staff and achievement of a work-life balance, hold regular staff meetings, and provide a more comfortable work environment; and maintaining the licensing policy and regulations in accordance with the Licenses Act;
- *Sub-programme 2 Management Board:* Provision of accurate information to the Licensing Board and Board of Appeal in relation to licensing matters for approval and hearing; and
- *Sub-programme 3 Information Technology Management:* To effectively provide infrastructure, support, statistical reporting and management information for management decisions.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Governance, Management and Administration						
Outcome:	To provide efficient service delivery through good governance					
Outcome indicator	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
Improved retention rate	NA	NA	76%	76%	89%	99%
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP2: Management of Boards						
1. Percentage of board meetings with quorum	NA	NA	NA	90%	90%	100%
2. Percentage of cases successfully resolved within seven days	NA	60%	75%	80%	90%	100%
SP3: Information Technology						
1. Percentage increase in on-line license applications	NA	-	3%	40%	70%	80%

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

R'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
SP1: CEO Secretariat and Human Resource Management	6 540.15	3 713.57	4 155.33	7 391.45	7 632.12	7 619.31
SP2: Management Board	641.16	501.45	730.33	514.47	464.47	464.47
SP3: Information Technology	1 308.34	775.22	852.72	1 199.13	1 104.68	1 105.58
Programme Total	8 489.65	4 990.24	5 738.38	9 105.05	9 201.27	9 189.36
Economic Classification						
CURRENT EXPENDITURE	7 449.49	4 940.24	5 438.38	9 105.05	9 201.27	9 189.36
Compensation of Employees	2 723.31	2 620.82	2 850.86	3 802.33	3 901.43	3 843.36
Wages and Salaries in Cash	2 723.31	2 620.82	2 850.86	3 802.33	3 901.43	3 843.36
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 726.19	2 319.42	2 587.52	5 302.72	5 299.84	5 346.00
Office expenses	2 632.42	663.47	663.47	2 593.52	2 317.54	2 333.70
Transportation and Travel cost	190.27	71.06	71.06	310.51	327.20	358.44
Maintenance and Repairs	279.01	187.11	237.11	383.23	831.12	837.21
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 624.49	1 272.78	1 490.88	1 679.35	1 565.88	1 567.11
Minor Capital Outlays	-	125.00	125.00	336.10	258.10	249.54
CAPITAL EXPENDITURE	1 040.15	50.00	300.00	-	-	-
Non-financial assets	1 040.15	50.00	300.00	-	-	-
<i>Building and infrastructure</i>	<i>1 040.15</i>	<i>50.00</i>	<i>300.00</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Other Fixed Assets</i>	<i>-</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>
Total	8 489.65	4 990.24	5 738.38	9 105.05	9 201.27	9 189.36

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1: CEO Secretariat and Human Resource Management	6 540.15	3 713.57	4 155.33	7 391.45	7 632.12	7 619.31
Compensation of Employees	2 475.27	2 327.18	2 529.72	3 452.05	3 550.41	3 491.95
Goods and Services	3 024.72	1 336.39	1 325.61	3 939.40	4 081.71	4 127.35
Non-Financial Assets	1 040.15	50.00	300.00	-	-	-
SP2: Management Board	641.16	501.45	730.33	514.47	464.47	464.47
Compensation of Employees	-	-	-	-	-	-
Goods and Services	641.16	501.45	730.33	514.47	464.47	464.47
Non-Financial Assets	-	-	-	-	-	-
SP3: Information Technology	1 308.34	775.22	852.72	1 199.13	1 104.68	1 105.58
Compensation of Employees	248.03	293.64	321.14	350.28	351.02	351.40
Goods and Services	1 060.30	481.58	531.58	848.85	753.66	754.18
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Licensing Services

The purpose of the programme is to provide a high quality, timely and efficient licensing process in line with the licensing rules, regulations and policies.

Strategic Objectives 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

P2: Licensing Services						
Outcome:	Provide high quality, timely and efficient licensing process in line with Rules, Regulations & Policies					
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
P2: Licensing Services						
1.Percentage of licenses issued successfully within 7 days	NA	NA	70%	90%	95%	100%

Programme Expenditure

Table 7. Programme expenditure estimates

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P2: Licensing Services	1 974.38	3 392.55	3 417.31	2 744.70	2 724.01	2 751.40
Programme Total	1 974.38	3 392.55	3 417.31	2 744.70	2 724.01	2 751.40
Economic Classification						
CURRENT EXPENDITURE	1 974.38	3 392.55	3 417.31	2 744.70	2 724.01	2 751.40
Compensation of Employees	1 910.45	2 265.94	2 340.70	2 667.41	2 628.00	2 653.31
Wages and Salaries in Cash	1 910.45	2 265.94	2 340.70	2 667.41	2 628.00	2 653.31

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	63.93	1 126.61	1 076.61	77.29	96.01	98.10
Office expenses	23.93	857.02	857.02	23.58	24.44	25.17
Transportation and Travel cost	20.66	45.15	45.15	33.71	49.01	49.69
Maintenance and Repairs	-	14.39	14.39	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	19.35	210.05	160.05	20.00	22.56	23.24
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 974.38	3 392.55	3 417.31	2 744.70	2 724.01	2 751.40

Programme 3: Inspection, Investigation and enforcement.

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

Strategic Objectives and Measures

Table 8. Programme performance measures

P3: Inspection, investigation and enforcement						
Outcome:	All licensable activities are Inspected					
Outcome indicator	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
1. Percentage increase in the number of licensed activities	NA	NA	65%	100%	100%	100%
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
P3: Inspection, Investigation and Enforcement						
1. Percentage increase in number of compounding offences issued.	NA	NA	70%	78%	83%	95%
2. Percentage increase in warning issued for breach of license conditions.	NA	NA	73%	88%	94%	99%
3. Percentage increase in number of cases send before board	NA	NA	70%	80%	90%	95%

Programme Expenditure

Table 9. Programme expenditure estimates

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P3: Inspection, Investigation & Enforcement	1 573.27	3 552.26	3 466.41	2 185.64	2 214.16	2 263.13
Programme Total	1 573.27	3 552.26	3 466.41	2 185.64	2 214.16	2 263.13
Economic Classification						
CURRENT EXPENDITURE	1 573.27	3 552.26	3 466.41	2 185.64	2 214.16	2 263.13
Compensation of Employees	1 415.32	2 101.18	2 015.33	1 976.09	1 964.57	2 005.33
Wages and Salaries in Cash	1 415.32	2 101.18	2 015.33	1 976.09	1 964.57	2 005.33
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	157.96	1 451.08	1 451.08	209.55	249.59	257.80
Office expenses	9.70	697.83	727.83	9.56	10.15	10.46
Transportation and Travel cost	36.77	273.03	343.03	60.00	94.48	96.54
Maintenance and Repairs	72.81	76.36	76.36	100.00	103.50	108.10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	38.68	403.86	303.86	39.99	41.46	42.70
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 573.27	3 552.26	3 466.41	2 185.64	2 214.16	2 263.13

Fair Trading Commission

This MDA is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	6 511.44	2 404.42	4 107.02	-	6 345.06	6 459.39
P2: Promotion & Advancement of Consumer Welfare	2 394.45	2 038.43	356.02	-	2 556.61	2 560.87
P3: Promotion & Maintenance of Fair Competition	1 454.63	1 059.02	395.61	-	1 528.62	1 530.34
P4: Legal Services & Policy Management	991.03	791.03	200.00	-	1 007.59	951.92
P5: Adjudication of Consumer and Competition Cases	915.21	168.83	746.38	-	915.20	915.20
Total	12 266.75	6 461.72	5 805.03	-	12 353.08	12 417.71

2. Strategic Overview of Entity

Mandate

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

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

Major Achievements in 2015 and 2016

- A Southern Africa Development Community Memorandum of Understanding (MOU) on Inter-Agency cooperation in competition policy, law and enforcement was agreed in mid-2016, and has been signed by Seychelles. The main objective of the MOU is to foster closer cooperation in the enforcement of Member States' competition laws in order to effectively address national and cross/border competition problems or anti-competitive business practices such as cartels, abusive practices of dominant firms, and monopolies;
- A competition and fair consumer practices law review exercise has been completed;
- The Consumer Policy is in place;
- Joining and contributing to international competition law working group;
- Joining and contributing to internal consumer law working group;
- The FTC has taken several measures to improve internal efficiency and organizational effectiveness; This include that the Praslin Office now has permanent staff; the pilot stage of Performance Management Contracts is underway; and the agency has developed internal procedures to improve the effectiveness and work flow; and
- In late 2016 the organization has also embarked on a Strategic Plan review.

Agency Current Challenges

- The Agency has faced a lack of cooperation from key regulators with whom responsibilities are shared, due to an overlap in laws;
- Lack of staff in in the programmes of the FTC to perform fully as per its mandate;
- Improve public and stakeholders information on consumer and competition law issues;
- The FTC’s access to transport of staff to undertake functions is limited. The Praslin Office is particularly constrained, as it has no vehicle; and
- The law review exercise was limited in scope, given available resources.

Agency Strategic Priorities 2017 to 2019

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

Consumer protection

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

Competition

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

General

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

3. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Consolidated Fund	10 325.25	11 485.36	11 484.98	12 266.75	12 353.08	12 417.71
Main appropriation	10 325.25	11 485.36	11 484.98	12 266.75	12 353.08	12 417.71
Total	10 325.25	11 485.36	11 484.98	12 266.75	12 353.08	12 417.71

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	5 697.24	5 319.65	5 342.73	6 511.44	6 345.06	6 459.39
P2: Promotion & Advancement of Consumer Welfare	1 804.06	2 071.20	2 036.55	2 394.45	2 556.61	2 560.87
P3: Promotion & Maintenance of Fair Competition	1 129.43	1 562.92	1 574.11	1 454.63	1 528.62	1 530.34
P4: Legal Services & Policy Management	757.52	1 295.26	1 295.26	991.03	1 007.59	951.92
P5: Adjudication of Consumer and Competition Cases	937.00	1 236.33	1 236.33	915.21	915.20	915.20
Programme Total	10 325.25	11 485.36	11 484.98	12 266.75	12 353.08	12 417.71
Economic Classification						
CURRENT EXPENDITURE	9 815.69	11 410.36	11 409.98	12 266.75	12 353.08	12 417.71
Compensation of Employees	4 779.77	5 652.38	5 652.00	6 461.72	6 490.00	6 496.00
Wages and Salaries in Cash	4 779.77	5 652.38	5 652.00	6 461.72	6 490.00	6 496.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5 035.92	5 757.98	5 757.98	5 805.03	5 863.08	5 921.71
Office expenses	1 226.27	1 259.71	1 249.71	1 325.61	1 557.18	1 600.83
Transportation and Travel cost	697.57	792.00	808.21	995.00	1 133.05	1 103.77
Maintenance and Repairs	98.75	193.00	193.00	189.00	211.48	215.27
Materials and Supplies	2.05	5.00	5.00	4.00	5.18	5.34
Other uses of Goods and Services	3 011.29	3 169.27	3 163.07	2 767.52	2 901.19	2 939.50
Minor Capital Outlays	-	339.00	339.00	523.89	55.00	57.00
CAPITAL EXPENDITURE	509.56	75.00	75.00	-	-	-
Non-financial assets	509.56	75.00	75.00	-	-	-
<i>Building and infrastructure</i>	30.00	75.00	75.00	-	-	-
<i>Machinery and Equipment</i>	479.56	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10 325.25	11 485.36	11 484.98	12 266.75	12 353.08	12 417.71

4. Approved New Spending Initiatives

The following new spending initiatives have been funded from the 2017 year and are included in the programme expenditure tables.

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	SR 000s	Budgeted Cost 2017	Projected Cost 2018	Projected Cost 2019
P1: Governance, Management and Administration	Compensation to employees according to their marketable skills	Scheme of service	PSIP	-	-	-
		FTC sees the need to compensate its existing staff according to their qualifications and marketable skills. This was also proposed for staff retention purposes.	Compensation of Employees	464.40	464.40	464.40
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	464.40	464.40	464.40
P1: Governance, Management and Administration	Improved services on Praslin	Acquisition of new vehicle	PSIP	-	-	-
		To facilitate site visits/inspections and other trips for the officer on Praslin.	Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	400.00	-	-
			Total	400.00	-	-
P4: Legal Services & Policy Management, SP1: Legal Services	Additional staff to help deliver service to its maximum	New recruit	PSIP	-	-	-
		One additional staff for market surveillance division	Compensation of Employees	129.12	129.12	129.12
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	129.12	129.12	129.12

5. Programme Performance

Programme 1: Policy and Management

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	5 697.24	5 319.65	5 342.73	6 511.44	6 345.06	6 459.39
Programme Total	5 697.24	5 319.65	5 342.73	6 511.44	6 345.06	6 459.39
Economic Classification						
CURRENT EXPENDITURE	5 187.68	5 244.65	5 267.73	6 511.44	6 345.06	6 459.39
Compensation of Employees	1 778.56	1 791.45	1 807.58	2 404.42	2 432.74	2 438.74
Wages and Salaries in Cash	1 778.56	1 791.45	1 807.58	2 404.42	2 432.74	2 438.74
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 409.12	3 453.20	3 460.15	4 107.02	3 912.33	4 020.65
Office expenses	1 055.13	923.21	913.21	1 140.61	1 349.61	1 395.84
Transportation and Travel cost	352.29	300.00	310.00	502.50	518.07	529.92
Maintenance and Repairs	98.75	193.00	193.00	189.00	211.48	215.27
Materials and Supplies	2.05	5.00	5.00	4.00	5.18	5.34
Other uses of Goods and Services	1 900.89	1 986.99	1 986.98	1 747.02	1 772.99	1 817.28
Minor Capital Outlays	-	45.00	51.95	523.89	55.00	57.00
CAPITAL EXPENDITURE	509.56	75.00	75.00	-	-	-
Non-financial assets	509.56	75.00	75.00	-	-	-
<i>Building and infrastructure</i>	30.00	75.00	75.00	-	-	-
<i>Machinery and Equipment</i>	479.56	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 697.24	5 319.65	5 342.73	6 511.44	6 345.06	6 459.39

Programme 2: Promotion and Advancement of Consumer Welfare

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Education:* Education and advocacy programme targeting areas where fraud, deception, unfair practices, and information gaps cause greatest harm; and
- *Sub-programme 2 Protection of Consumers:* Targeted law enforcement efforts geared towards breaches that are more common and pertinent to consumer harm by reviewing complaints, monitoring practices in the marketplace.

Strategic objectives 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: Promotion & Advancement of Consumer Welfare						
Outcome:	Protection and empowerment of consumer rights and responsibilities					
Outcome indicator	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
% of consumers who are aware of their rights and obligations under the CPA	NA	10%	10%	10%	10%	10%
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP1: Education						
Number of consumer education and business advocacy activities done subject to budget availability	NA	4	4	4	4	4
Number of hits on the website subject to the recruitment of personnel	NA	100	100	100	100	100
SP2: Protect Consumers from Unfair Business Practices						
% of FTC law enforcement actions targeting consumer complaints and inconsistencies.	NA	70%	70%	70%	70%	70%
Number of cases dealt with per year subject to budget availability	NA	50	50	50	50	50
% of cases opened in the last two years remedied.	NA	60%	60%	60%	60%	60%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P2: Promotion and Advancement of Consumer Welfare

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Education	41.44	165.77	165.77	55.00	174.59	183.48
SP2: Protect Consumers from Unfair Business Practices	1 762.62	1 905.43	1 870.78	2 339.45	2 382.02	2 377.39
Programme Total	1 804.06	2 071.20	2 036.55	2 394.45	2 556.61	2 560.87
Economic Classification						
CURRENT EXPENDITURE	1 804.06	2 071.21	2 036.55	2 394.45	2 556.61	2 560.87
Compensation of Employees	1 507.84	1 517.08	1 489.38	2 038.43	2 038.44	2 038.44
Wages and Salaries in Cash	1 507.84	1 517.08	1 489.38	2 038.43	2 038.44	2 038.44
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	296.23	554.13	547.17	356.02	518.17	522.43
Office expenses	23.13	165.86	165.86	25.00	25.00	25.00
Transportation and Travel cost	157.74	188.50	194.71	225.00	285.28	292.85
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	115.36	89.77	83.55	106.02	207.89	204.58
Minor Capital Outlays	-	110.00	103.05	-	-	-

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 804.06	2 071.21	2 036.55	2 394.45	2 556.61	2 560.87

Main Economic Classification by Sub-Programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Education	41.44	165.77	165.77	55.00	174.59	183.48
Compensation of Employees	-	-	-	-	-	-
Goods and Services	41.44	165.77	165.77	55.00	174.59	183.48
Non-Financial Assets	-	-	-	-	-	-
SP2: Protect Consumers from Unfair Business Practices	1 762.62	1 905.43	1 870.78	2 339.45	2 382.02	2 377.39
Compensation of Employees	1 507.83	1 517.08	1 489.38	2 038.43	2 038.44	2 038.44
Goods and Services	254.79	388.35	381.40	301.02	343.58	338.95
Non-Financial Assets	-	-	-	-	-	-

Programme 3: Promotion and Maintenance of Fair Competition

The purpose of the programme is to ensure equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition. As a part of its programme to maintain fair competition, FTC undertakes research on competition law enforcement to improve investigative process and decision making. FTC also contributes towards drafting of policies affecting competitive market and consumers. FTC's ability to identify anti-competitive practices and mergers may be affected by the level of awareness of and compliance with the FCA by business community, regulators and the public at large.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Advocacy:* Education and advocacy programme targeting areas where fraud, deception, unfair practices, and information gaps cause greatest harm. From 2017 this sub-programme is being absorbed into sub-programme 2;
- *Sub-programme 2 Maintenance of Fair Competition:* Target law enforcement efforts geared towards breaches that are more common and pertinent to consumer harm by reviewing complaints, monitoring practices in the marketplace, including other information; and
- *Sub-programme 3 Market Surveillance:* Research and monitoring of market conditions to ensure fair competition.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Promotion & Maintenance of Fair Competition						
Outcome:	Ensuring the equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition.					
Outcome indicator	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
% of compliance of sector policies with the national competition policy subject to the authorities willingness to adhere to policies and awareness of the provisions of FCA	NA	15%	15%	15%	15%	15%
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP2: Maintenance of Fair Competition						
% of compliance of sector policies with the national competition policy subject to the authorities willingness to adhere to policies and awareness of the provisions of FCA	NA	3	3	3	3	3
Number of enquiries received per year.	NA	20	20	20	20	20
% of FTC law enforcement actions targeting competition cases.	NA	60%	60%	60%	60%	60%
Number of cases received per year.	NA	6	6	6	6	6
SP3: Market Surveillance						
Number of research activities conducted subject to budget availability	NA	2	2	2	2	2
Number of cases identified from the research (subject to budget availability)	NA	1	1	1	1	1

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

P3: Promotion and Maintenance of Fair Competition

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Advocacy	-	81.17	75.57	-	-	-
SP2: Maintenance of Fair Competition	1 030.43	1 418.58	1 435.37	1 327.13	1 400.38	1 401.48
SP3: Market Surveillance	99.00	63.17	63.17	127.50	128.23	128.86
Programme Total	1 129.43	1 562.92	1 574.11	1 454.63	1 528.62	1 530.34
Economic Classification						
CURRENT EXPENDITURE	1 129.43	1 562.92	1 574.11	1 454.63	1 528.62	1 530.34
Compensation of Employees	783.36	1 183.90	1 195.09	1 059.02	1 058.97	1 058.97
Wages and Salaries in Cash	783.36	1 183.90	1 195.09	1 059.02	1 058.97	1 058.97
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	346.07	379.02	379.02	395.61	469.65	471.37
Office expenses	111.01	104.76	104.76	120.00	131.10	130.90
Transportation and Travel cost	117.43	164.50	164.50	167.50	229.70	231.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	117.63	77.76	77.76	108.11	108.84	109.47
Minor Capital Outlays	-	32.00	32.00	-	-	-

R'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 129.43	1 562.92	1 574.11	1 454.63	1 528.62	1 530.34

Main Economic Classification by Sub-programme

SR 000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
SP1: Advocacy	-	81.17	75.57	-	-	-
Compensation of Employees	-	-	-	-	-	-
Goods and Services	-	81.17	75.57	-	-	-
Non-Financial Assets	-	-	-	-	-	-
SP2: Maintenance of Fair Competition	1 030.43	1 418.58	1 435.37	1 327.13	1 400.38	1 401.48
Compensation of Employees	783.36	1 183.90	1 195.09	1 059.02	1 058.97	1 058.97
Goods and Services	247.07	234.68	240.28	268.11	341.41	342.51
Non-Financial Assets	-	-	-	-	-	-
SP3: Market Surveillance	99.00	63.17	63.17	127.50	128.23	128.86
Compensation of Employees	-	-	-	-	-	-
Goods and Services	99.00	63.17	63.17	127.50	128.23	128.86
Non-Financial Assets	-	-	-	-	-	-

Programme 4: Legal Services and Policy Management

The purpose of this programme is to provide effective and efficient legal and policy support for consumer and competition cases. The programme funds bringing competition and consumer cases before the Board of Commissioners. Furthermore, it deals with any laws and policies relating to the Commission's competition and consumer mandates.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Legal Services*: Prosecuting competition and consumer cases before the Board of Commissioners for appropriate redress; and
- *Sub-programme 4.2 Policy Management*: Reviewing laws and policies, and their administration, for impact on the Commission's mandate.

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

P4: Legal Services & Policy Management						
Outcome:	Effective and efficient legal and policy support for consumer and competition cases.					
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP1: Legal Services						
1. Time lapse between receipt of cases and settlement or submission to BOC.	NA	365 days				
2. Number of cases prepared for adjudication.	NA	30	30	30	30	30
SP2: Policy Management						
Number of legal and policy opinions issued	NA	12	12	12	12	12

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

P4: Legal Services and Policy Management

R'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019
Programmes						
SP1: Legal Services	738.01	1 215.40	1 215.40	991.03	1 007.59	951.92
SP2: Policy Management	19.52	79.86	79.86	-	-	-
Programme Total	757.52	1 295.26	1 295.26	991.03	1 007.59	951.92
Economic Classification						
CURRENT EXPENDITURE	757.52	1 295.26	1 295.26	991.03	1 007.59	951.92
Compensation of Employees	585.13	991.12	991.12	791.03	791.03	791.03
Wages and Salaries in Cash	585.13	991.12	991.12	791.03	791.03	791.03
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	172.39	304.14	304.14	200.00	216.57	160.89
Office expenses	37.00	58.38	58.38	40.00	51.47	49.09
Transportation and Travel cost	70.11	139.00	139.00	100.00	100.00	50.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	65.28	69.76	69.76	60.00	65.10	61.80
Minor Capital Outlays	-	37.00	37.00	-	-	-
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	757.52	1 295.26	1 295.26	991.03	1 007.59	951.92

Main Economic Classification by Sub-Programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Legal Services	738.01	1 215.40	1 215.40	991.03	1 007.59	951.92
Compensation of Employees	585.13	991.12	991.12	791.03	791.03	791.03
Goods and Services	152.88	224.28	224.28	200.00	216.57	160.89
Non-Financial Assets	-	-	-	-	-	-
SP2: Policy Management	19.52	79.86	79.86	-	-	-
Compensation of Employees	-	-	-	-	-	-
Goods and Services	19.52	79.86	79.86	-	-	-
Non-Financial Assets	-	-	-	-	-	-

Programme 5: Adjudication of Consumer and Competition Cases

This programme funds the Board of Commissioners. Its purpose is to facilitate equitable and reasoned decisions on consumer and competition cases. The Board of Commissioners is the adjudicating body that hears and decides the appropriate remedy for both consumer and competition cases as per its powers in the relevant Acts. The Appeal Tribunal is an additional layer of justice. It conducts hearings and hands down decisions on points of law, and hears cases on appeal from the Board of Commissioners.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Board of Commissioners*: Equitable redress on competition and consumer cases; and
- *Sub-programme 2 Appeal Tribunal*: Equitable redress on competition and consumer cases on appeal.

Strategic Objectives and Measures

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

Table 11. Performance measures for programme

P5: Adjudication of Consumer and Competition Cases						
Outcome:	Equitable and reasoned decisions on consumer and competition cases.					
Outcome indicator	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
Reduction in the number of cases successfully appealed to the Appeal Tribunal and the Supreme Court	NA	50%	50%	50%	50%	50%
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP1: Board of Commissioners						
Number of cases adjudicated	NA	25	25	25	25	25
Time elapsed between submission of cases to the board and issuance of board decision	NA	60 days				
SP2: Appeal Tribunal						
Number of appeals adjudicated	NA	12	12	12	12	12
Time elapsed between submission of cases to the Tribunal and issuance of Tribunal decision	NA	60 days				

Programme Expenditure

Table 12. Consolidated programme expenditure estimates

P5: Adjudication of Consumer and Competition cases

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Board of Commissioners	569.60	851.33	851.33	603.21	603.20	603.20
SP2: Appeal Tribunal	367.40	385.00	385.00	312.00	312.00	312.00
Programme Total	937.00	1 236.33	1 236.33	915.21	915.20	915.20
Economic Classification						
CURRENT EXPENDITURE	937.00	1 236.33	1 236.33	915.21	915.20	915.20
Compensation of Employees	124.88	168.83	168.83	168.83	168.83	168.83
Wages and Salaries in Cash	124.88	168.83	168.83	168.83	168.83	168.83
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	812.12	1 067.50	1 067.50	746.38	746.37	746.37
Office expenses	-	7.50	7.50	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	812.12	945.00	945.00	746.38	746.37	746.37
Minor Capital Outlays	-	115.00	115.00	-	-	-
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	937.00	1 236.33	1 236.33	915.21	915.20	915.20
Main Economic Classification by Sub-Programme						
SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Board of Commissioners	569.60	851.33	851.33	603.21	603.20	603.20
Compensation of Employees	124.88	168.83	168.83	168.83	168.83	168.83
Goods and Services	444.72	682.50	682.50	434.38	434.37	434.37
Non-Financial Assets	-	-	-	-	-	-
SP2: Appeal Tribunal	367.40	385.00	385.00	312.00	312.00	312.00
Compensation of Employees	-	-	-	-	-	-
Goods and Services	367.40	385.00	385.00	312.00	312.00	312.00
Non-Financial Assets	-	-	-	-	-	-

Seychelles Revenue Commission

This MDA is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	49 068.30	16 226.37	32 301.94	500.00	50 180.62	49 434.18
P2: Revenue Collection & Administration	21 664.89	21 369.11	295.78	-	20 811.95	20 690.40
P3: Inspection & Detection	36 906.12	32 536.94	3 933.18	436.00	36 095.09	36 950.39
P4: Taxpayer Education & Service Delivery	6 937.82	6 429.95	507.87	-	7 316.15	7 442.90
Total	114 577.14	76 562.37	37 038.77	936.00	114 403.80	114 517.88

2. Strategic Overview of Entity

Major Achievements in 2015 and 2016

2015:

- Expansion of e-services to include e-filing of business tax returns and e-payment functionality – allowing taxpayers to file their tax returns and pay their taxes at their convenience;
- National Customs Enforcement Network (nCEN) rollout and ‘go live’ – providing the basis of an intelligence system for Customs;
- The Human Resource Management Unit won the Seychelles Human Resource Development Award (ANHRD) for the Large Public Entity Category;
- SRC chosen as a pilot participant in the African Tax Outlook (ATO) project. The ATO is the African Tax Administration Forum’s (ATAF) flagship publication in taxation -- a source of reliable information on taxation that will serve as an African and global reference to assist in formulating tax policies, and tax administrations' reforms on the continent, as well as to be an important barometer for business;and
- Seychelles chosen to represent island nations on SADC project team for Excise Guidelines.

2016:

- The SRC secured funding to develop the Customs Compliance Program in partnership with UNISEY and GMLS (a third party expert in the region). This qualification will be 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) as well as enhance the skills of customs officers. The qualification is under development and on track for an early 2017 roll out;
- Publication of the Tax Outlook Project by ATAF;
- Successful implementation in April and July 2016 of preliminary changes for the 2017 Progressive Income Tax as a foundation for implementation in 2017;
- Hosting of African Tax Administration Forum’s (ATAF), African Tax Research Network 2016 Congress in partnership with UNISEY. Up to 200 international delegates, academics and researchers

met under the theme *Financing sustainable development in Africa: Identifying untapped and underutilized sources of revenue*;

- High performance of SRC staff across tax and customs at international training events and courses, such as ATAF sponsored courses, the World Customs Organisation (WCO) Virtual Customs Orientation Academy, Centre for Customs and Excise Studies, the Commonwealth Association of Tax Administrators (CATA) Achieving Leadership Potential Programme, and Information Security within Organisations (sponsored by the Indian Government);
- Successful negotiations with the Department of Information and Communications Technology (DICT) and UNCTAD to have several missions to Seychelles to fix technical and functional issues within ASYCUDA World that are impacting trade facilitation; and
- The move to more secure premises (from Orion Mall to Maison Collet) has resulted in improved conditions for staff and increased security of the premises and taxpayer information.

Seychelles Revenue Commission Current Challenges

- Currently SRC do not have the required space to adequately store taxpayer files. SRC is using storage at Providence and has explored the potential of local document storage specialists to provide storage for SRC files, however their purpose-built document storage facility does not have sufficient space to meet SRC's needs. The provider has informed SRC that they intend to build another facility to meet the demands for secure storage in Seychelles in the future. In the interim, SRC is liaising with Seychelles Pension Fund (building owner) to convert rooftop space into a suitable and secure document storage area.
- Despite the funding for previously 'frozen' positions being made available to SRC, there have been a number of challenges in relation to recruitment, including a lack of suitably qualified applicants and an uncompetitive salary package. As a result, recruitment has been slow. However in 2016 more than 20 new staff have joined the SRC by the end of November and more are scheduled to join SRC by the end of the calendar year. After training of these staff, SRC expects to see an improvement in performance in relation to meeting internal targets.
- The SRC intelligence capability requires additional resources to assist them in moving to a fully risk based approach to case selection for audit and other strategies and border controls. Additional resourcing will also assist with building organisational capacity in the intelligence field as the current high workloads and low numbers of staff are restrictive in terms of allowing time for on-going professional development.
- The SRC is currently undertaking project work to implement the Progressive Income Tax in 2017. SRC has received approval for 6 additional positions to manage the implementation workload, due to time constraints SRC could not wait to commence many of the associated tasks until funding was available which resulted in resourcing these staff internally – leaving other important but lesser priority workloads critically under-resourced.
- Transport is a constant challenge, often field work cannot be undertaken because transport is unavailable. IT support is often restricted and delayed due to the lack of transport resources at SRC. Transport issues delay fieldwork and Customs Operations which impact on the organisations ability to achieve targets. For example: previously the implementation of the fourth shift at the passenger terminal was impacted by a lack of transport -- this shift is being implemented now that the transport is available. However, the delay has caused excess overtime for third shift staff, which has impacted on SRC's budget. Also, a second vehicle purchased by SRC has been delayed due to a lack of supply in the country; this continues to restrict enforcement and project work, such as the Filing Taskforce which was implemented in early 2016. Taskforce effectiveness has been impacted by the lack of transport for field work. This situation will continue to restrict SRCs ability to achieve agreed

outcomes. Administrative tasks are also delayed due to the limited transport available which causes inefficiencies when staffs have to wait long periods of time to be collected after workshops, training and meetings – this is time that could be better spent in the workplace being productive.

- Balancing the detection of evasion with the need to facilitate legitimate trade is a challenge for Customs administration. Customs modernisation and trade facilitation improvements such as the WCO Cargo Targeting System and the creation of a new slipway will support this balance. Currently Customs cannot use the full extent of the law in some circumstances which inhibits its ability to correct poor compliance behaviours. If modern technology and tools are not funded, Customs will continue to not be in a position to use the full force of its legislation and therefore levels of voluntary compliance and the associated revenue collection will not be at optimal levels.
- Additional resources are required to deliver the Taxpayer Education and Service Delivery outcomes, including the complaints portfolio, in order to optimise voluntary compliance. Taxpayer education needs to include some of the light-touch compliance activities such as lodgement campaigns to encourage and support taxpayers who are willing to comply which will allow the Tax Division to use their resources for taxpayers who are less willing to comply.
- There is a very low level of expertise within the import/export industry in Seychelles. Currently this causes revenue leakage, and because the problem is widespread Customs' audit resources, amongst other, are insufficient to address the problem. SRC has secured funding for the development of the Customs Compliance Program which is professional development for industry members to assist them close the knowledge gap that currently exists. By addressing this knowledge gap Customs expect to see improvement in voluntary compliance and will deploy their resources differently to address those who are deliberately non-compliant and support those who make a genuine attempt to comply.
- In terms of recruitment, SRC faces a low level of interest from adequately skilled candidates. This is particularly the case for the Customs Division. Without the ability to set itself apart from other agencies in terms of pay and conditions SRC is struggling to generate interest from tertiary educated and motivated candidates with a commitment to professional development. The international trade arena is no less complex or important than the taxation side of the SRC's mandate. The quality of staff is key to success in facilitating trade, growing exports and better supporting the economy.
- Corruption is an issue that continues to require substantial attention. Although the Customs Division has had more examples of corruption, it is an issue across the whole of SRC to some extent. Worldwide customs services are prone to corruption based on the level of officer interaction with clients at the border. Without the budget to automate more of our interactions, Customs will continue to be more prone to corruption than other areas of the business. For SRC more broadly, currently resourcing levels are such that there is no taskforce to address corruption and educate staff to report conflicts of interest or suspicious behaviour. The SRC recognises that this is an important area to address, but given a shortage of resources for its operational tasks, is not in a position to dedicated resources to addressing corruption, without an impact on other organisational outcomes. Ideally SRC would like to implement an Internal Affairs unit to take up the complex investigations into allegations of corruption.
- Modernisation of SRCs processes has been very slow, and underfunded to date given the trade-off with keeping the organisation operational within available resources and without additional funding for investment in modernisation, including in IT solutions. This has resulted in many of our processes continuing to be done manually; this is particularly the case for Customs Division. For Tax Division, we have substantial issues with the current IT system and this result in many processes, including the calculation of outstanding arrears, to be manual. This is time consuming and prone to human error. The resources currently being deployed to increase the effectiveness of CMS in

preparation for the implementation of progressive income tax do not replace the need for a new IT system for Tax. The CMS continues to have very limited functionality that is required to manage tax administration. The issues of not investing in technology for modernisation impacts the agency in its entirety, for example, staffs do not have access to an online leave form or a HR system where they can keep track of their leave balances etc. which means that manual forms and enquiries are processed. This results in far more time being used (across the whole organisation) to undertake administrative type tasks and takes staff away from their core functions.

- To be an effective revenue administrator SRC must invest in having capable support staff in areas international tax, project management and business analytics. Currently SRC officers has limited skills in these areas. In order to support capability build in the area of international tax and add important skills like project management and business analytics SRC would be able to better manage complex tax matters including base erosion and profit shifting (BEPS), access donor funding, and better support modernisation efforts.

SRC Strategic Priorities 2017 to 2019

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

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

3. Budget overview

Revenue

The Seychelles Revenue Commission's main reason for any substantial increase in its yearly budget (which has been within salaries & wages), has mostly been due to the need to create additional posts (and the need to fund previously 'frozen' posts); national increases in salaries & wages and from the engagement of Australian Technical Advisors and Specialist Auditors. In 2013 SRC engaged five Australian Technical Advisors and the remaining 5 arrived in 2014.

Table 1. Agency Revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	82 192.68	96 701.34	100 957.67	114 537.14	114 403.80	114 517.88
Main appropriation	82 192.68	96 701.34	100 957.67	114 537.14	114 403.80	114 517.88
Total	82 192.68	96 701.34	100 957.67	114 537.14	114 403.80	114 517.88

Consolidated Agency Expenditure estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	46 337.92	43 238.81	40 922.28	49 028.30	50 180.62	49 434.18
P2: Revenue Collection & Administration	12 030.12	16 974.81	18 846.08	21 664.89	20 811.95	20 690.40
P3: Inspection & Detection	19 665.13	31 898.15	36 512.49	36 906.12	36 095.09	36 950.39
P4: Taxpayer Education & Service Delivery	4 159.50	4 589.58	4 676.83	6 937.82	7 316.15	7 442.90
Programme Total	82 192.68	96 701.34	100 957.67	114 537.14	114 403.80	114 517.88
Economic Classification						
CURRENT EXPENDITURE	80 588.25	96 701.34	100 957.67	113 601.14	114 403.80	114 517.88
Compensation of Employees	42 178.68	58 316.96	62 243.29	76 562.37	77 328.00	77 405.00
Wages and Salaries in Cash	42 178.68	58 316.96	62 243.29	76 562.37	77 328.00	77 405.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	38 409.58	38 384.38	38 714.38	37 038.77	37 075.80	37 112.87
Office expenses	10 248.90	12 686.08	12 686.08	11 721.30	11 449.81	11 751.28
Transportation and Travel cost	1 676.41	2 264.50	2 264.50	2 530.44	3 223.38	3 338.05
Maintenance and Repairs	1 001.57	2 325.06	2 409.06	2 218.78	2 561.33	2 666.24
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	25 482.69	17 813.74	15 323.97	17 854.43	15 886.18	15 692.95
Minor Capital Outlays	-	3 295.00	6 030.77	2 713.82	3 955.11	3 664.36
CAPITAL EXPENDITURE	1 604.43	-	-	936.00	-	-
Non-financial assets	1 604.43	-	-	936.00	-	-
<i>Building and infrastructure</i>	-	-	-	936.00	-	-
<i>Machinery and Equipment</i>	1 604.43	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	82 192.68	96 701.34	100 957.67	114 537.14	114 403.80	114 517.88

4. Approved new spending initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR '000s	Cost 2017	Cost 2018	Cost 2019
P1: Governance, Management and Administration,	Strengthening SRC capacity	Creation of New Post All creation of new posts	PSIP	-	-	-
			Compensation of Employees	5 160.01	5 160.01	5 160.01
			Goods and Services	-	-	-

Programme and sub-programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR '000s	Cost 2017	Cost 2018	Cost 2019
SP3: Policy & Strategic planning			Minor Capital Outlays	-	-	-
			Total	5 160.01	5 160.01	5 160.01
P3: Inspection & Detection, SP2: Customs	Strengthening SRC capacity	Hardware for EU funded project Hardware to complement EU-funded projects: Warehouse Bar Coding System, AirCargo Courier Consignment Monitoring system, Certificate of Origin Statistical Database & Passenger Terminal Processing system	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	-	-	-
			Minor Capital Outlays	250.00	250.00	250.00
			Total	250.00	250.00	250.00
P1: Governance, Management and Administration, SP2: Support Services	Recruitment and retention of staff	Revised Scheme of Service Revised Scheme of Service (Inducement & Marketable Skills Allowance)	PSIP	-	-	-
			Compensation of Employees	4 639.80	4 639.80	4 639.80
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	4 639.80	4 639.80	4 639.80
P3: Inspection & Detection, SP2: Customs	Strengthening customs services	ASYCUDA World Functionality	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1 219.36	1 219.36	1 219.36
			Minor Capital Outlays	-	-	-
			Total	1 219.36	1 219.36	1 219.36

Creation of new posts: the new posts are required to enable SRC to undertake its full range of duties and meet its responsibilities to Government including, but not limited to: the increased workloads associated with implementation of progressive income tax, compliance and support work for progressive income tax, systems based projects for modernisation, introduction of an International Tax unit, additional staffing required for operation of EU-funded x-ray scanner and associated cargo targeting tools.

Revised Schemes of Service: through its revised Schemes of Service SRC is seeking to address the challenges of recruitment and retention of suitably qualified staff with a more competitive and performance-based salary package.

Increased Risk Allowance: this increase across the whole of Customs Division will increase SRC's workforce flexibility by allowing the movement of staff into different areas to address peak workloads and provide a better service to clients. It is also reflective of the fact that all Customs Officers are impacted by a level of risk in their work environments. The inclusion of risk allowance for all Customs Officers will support the Customs Rotation Policy being implemented from 1st January 2017 by removing any adverse financial impact on an employee being rotated. It will also reduce the administrative burden on SRC human resource management staff in relation to applying risk allowance to some Customs positions.

Hardware to complement EU funded projects: SRC has been successful in negotiating additional funding through the EU iEPA funding's contingency fund to have all four small integrated IT projects funded. While

the EU funding will cover the infrastructure costs, without additional funding to purchase the hardware (e.g. barcode printers, industrial workplace tablets/devices, barcode readers etc) the full benefits of the projects will not be realised. These projects are focused on facilitating trade, increasing accountability of customs officers, increasing customs control of imported goods and making better use of information for analysis in the customs context.

5. Programme Performance

Programme 1: Governance, Policy and Management

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Secretariat:* This sub-programme finances the office of the chief executive officer as well as the legal unit of the SRC. It comprises the legal unit, internal audit unit and support staff for the Revenue Commissioner and the Deputy Commissioner (for day to day running of the offices). The legal unit has responsibility for Appeals, Objections, and the identification and escalation of legal issues to Ministry of Finance. The legal unit is also responsible for managing the SRCs exchange of information and United States Foreign Account Tax Compliance Act (FATCA) responsibilities. Internal Audit are responsible for identifying where processes may not be working well and suggesting improvement across all divisions within SRC.
- *Sub-programme 2 Support Services:* This sub-programme finances general administrative and human resource management services. It comprises the human resource management and human resource development areas in addition to the administration unit which incorporates transport. The programme is responsible for the recruitment, retention and development of staff and addresses any staffing issue including investigations and the application of necessary sanctions. The administration unit looks after some of the more administrative tasks to support the SRC as well as having responsibility for drivers and transport.
- *Sub-programme 3 Finance:* This sub-programme finances the financial management function of the SRC. It includes support for the day-to-day running of the organisation. It is not limited to payments but includes an oversight and governance function. The unit is budgeted and accounted for separately due to the plans for eventual movement of this unit to report directly to the Ministry of Finance.
- *Sub-programme 4 Policy & Strategic Planning:* This sub-programme finances the policy and planning capacity of the SRC. It is responsible for developing and measuring the effectiveness of policies/strategies and supporting the implementation of policies and modernisation. The area is responsible for the identification and management of organisational compliance risks in the Tax and Customs environments. The risk management work undertaken by the unit involves developing and implementing effective compliance, education and service strategies that promote and encourage voluntary compliance with tax and customs legislation. The unit also has a statistical analysis focus which provides the basis for performance reporting and evidence-based decision making in relation to risk areas. Statistical analysis done within the team supports senior leaders in making key decisions around resources and approaches applied to a particular risk area.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Secretariat	4 440.02	5 878.22	5 888.39	7 541.83	7 440.11	7 440.28
SP2: Support Services	40 615.10	36 110.41	33 783.71	39 550.92	40 736.32	40 736.24
SP3: Policy & Strategic planning	1 282.80	1 250.18	1 250.18	1 935.55	2 004.19	1 257.66
Programme Total	46 337.92	43 238.81	40 922.28	49 028.30	50 180.62	49 434.18
Economic Classification						
CURRENT EXPENDITURE	44 733.49	43 238.81	40 922.28	48 528.30	50 180.62	49 434.18
Compensation of Employees	8 939.21	13 902.26	13 902.26	16 226.37	16 625.13	15 656.53
Wages and Salaries in Cash	8 939.21	13 902.26	13 902.26	16 226.37	16 625.13	15 656.53
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	35 794.29	29 336.55	27 020.02	32 301.94	33 555.49	33 777.65
Office expenses	9 836.10	10 015.49	10 015.48	11 247.60	11 010.24	11 348.09
Transportation and Travel cost	1 668.82	1 451.00	1 451.00	2 518.99	3 211.83	3 326.39
Maintenance and Repairs	1 001.57	2 325.06	2 325.06	2 218.78	2 561.33	2 666.24
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	23 287.78	15 374.00	12 164.68	16 316.57	15 560.21	15 361.30
Minor Capital Outlays	-	171.00	1 063.80	-	1 211.88	1 075.63
CAPITAL EXPENDITURE	1 604.43	-	-	500.00	-	-
Non-financial assets	1 604.43	-	-	500.00	-	-
<i>Building and infrastructure</i>	-	-	-	<i>500.00</i>	-	-
<i>Machinery and Equipment</i>	<i>1 604.43</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	46 337.92	43 238.81	40 922.28	49 028.30	50 180.62	49 434.18

Main Economic Classification by Sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Secretariat	4 440.02	5 878.22	5 888.39	7 541.83	7 440.11	7 440.28
Compensation of Employees	4 440.02	5 878.22	5 888.39	7 541.83	7 440.11	7 440.28
Goods and Services	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
SP2: Support Services	40 615.10	36 110.41	33 783.71	39 550.92	40 736.32	40 736.24
Compensation of Employees	3 216.39	6 773.87	6 763.70	6 748.99	7 180.83	6 958.59
Goods and Services	35 794.29	29 336.55	27 020.02	32 301.94	33 555.49	33 777.65
Non-Financial Assets	1 604.43	-	-	500.00	-	-
SP3: Policy & Strategic planning	1 282.80	1 250.18	1 250.18	1 935.55	2 004.19	1 257.66
Compensation of Employees	1 282.80	1 250.18	1 250.18	1 935.55	2 004.19	1 257.66
Goods and Services	-	-	-	-	-	-
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 address any revenue leakage. SRC's focus is very much on the need to collect the correct amount of revenue and to ensure that outstanding liabilities are collected.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Revenue Collection:* The purpose of the sub-programme is to collect revenue effectively and efficiently.
- *Sub-programme 2 Arrears Portfolio:* The purpose of the programme is to ensure full collection of all arrears.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Programme 2: Revenue Collection & Administration						
Outcome: Collect the correct amount of revenue efficiently						
Contributing indicators	2015		2015	2017	2018	2019
	Target	Actual	Baseline	Target	Target	Target
Sub-Programme 1: Revenue Collection						
1. Actual collection/forecast		102%	101%	100%	100%	100%
2. Cost of collection- annual Budget / total tax collected		1.6%	1.76%	2.09%	1.80%	1.74%
Sub-Programme 2: Arrears Portfolio						
1. Arrears Recovered/ Total Arrears		36%	36%	38%	40%	40%
2. Stop the accumulation of aged debt		-	No increase	No increase	-	-
3. Reduction in aged debt		-	-	-	5% reduction	10% reduction

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P2: Revenue Collection & Administration

R'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019
		Budget	Revised Budget			
Programmes						
SP1: Revenue Collection	9 741.07	14 708.25	15 128.58	17 542.57	17 768.66	17 802.84
SP2: Arrears Portfolio	2 289.05	2 266.56	3 717.49	4 122.33	3 043.29	2 887.56
Programme Total	12 030.12	16 974.81	18 846.08	21 664.89	20 811.95	20 690.40

Economic Classification

CURRENT EXPENDITURE	12 030.12	16 974.81	18 846.08	21 664.89	20 811.95	20 690.40
Compensation of Employees	11 772.37	14 389.71	16 260.98	21 369.11	20 507.15	20 377.95
Wages and Salaries in Cash	11 772.37	14 389.71	16 260.98	21 369.11	20 507.15	20 377.95
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	257.75	2 585.10	2 585.10	295.78	304.80	312.45
Office expenses	257.75	1 084.10	1 084.10	295.78	304.80	312.45
Transportation and Travel cost	-	94.00	94.00	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	1 211.00	1 211.00	-	-	-
Minor Capital Outlays	-	196.00	196.00	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12 030.12	16 974.81	18 846.08	21 664.89	20 811.95	20 690.40

Main Economic Classification by Sub-Programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Revenue Collection	9 741.07	14 708.25	15 128.58	17 542.57	17 768.66	17 802.84
Compensation of Employees	9 483.33	12 123.15	12 543.48	17 246.79	17 463.86	17 490.39
Goods and Services	257.75	2 585.10	2 585.10	295.78	304.80	312.45
Non-Financial Assets	-	-	-	-	-	-
SP2: Arrears Portfolio	2 289.05	2 266.56	3 717.49	4 122.33	3 043.29	2 887.56
Compensation of Employees	2 289.05	2 266.56	3 717.49	4 122.33	3 043.29	2 887.56
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 program also has a focus on trade facilitation and anti-corruption in conjunction with modernisation.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Tax:* The purpose of the programme is to improve detection of and impose sanctions on all forms of tax evasion;
- *Sub-programme 2 Customs:* The purpose of the programme is to improve detection of and impose sanctions on all forms of smuggling.

Strategic objectives and measures

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

Table 7. Performance measures for programme

Programme 3: Inspection & Detection						
Outcome: Increased ability to deliver on commitments and organisational goals in relation to the inspection and detection of all forms of tax evasion/smuggling and other non-compliance with relevant legislation						
Contributing indicators	Target	2015 Actual	2015 Baseline	2017 Target	2018 Target	2019 Target
Sub-Programme 1: Tax						
1. Revenue raised/ additional revenue planned				95%	98%	100%
2. % increase in positive detection rate		-	-	90%	91%	92%
3. % Self-Assessed returns received with payment/total taxable returns received		92%	92%	93%	93%	94%
Sub-Programme 2: Customs						
1. % increase in positive detection rate		1.25%	2%	5%	6%	7%
2. a. % reduction in physical intervention (air)		15%	15%	10%	5%	5%
2. b. % reduction in physical intervention (sea)		5%	5%	5%	3%	3%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

P3: Inspection and Detection

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Tax	5 431.72	10 071.89	10 048.01	9 367.79	9 744.21	9 832.30
SP2: Customs	14 233.41	21 826.26	26 464.48	27 538.33	26 350.88	27 118.10
Programme Total	19 665.13	31 898.15	36 512.49	36 906.12	36 095.09	36 950.39

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	19 665.13	31 898.15	36 512.49	36 470.12	36 095.09	36 950.39
Compensation of Employees	17 924.80	26 405.85	28 373.68	32 536.94	33 351.86	34 361.67
Wages and Salaries in Cash	17 924.80	26 405.85	28 373.68	32 536.94	33 351.86	34 361.67
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 740.33	5 492.30	8 138.81	3 933.18	2 743.23	2 588.72
Office expenses	-	1 299.30	1 299.30	-	-	-
Transportation and Travel cost	-	641.00	641.00	-	-	-
Maintenance and Repairs	-	-	84.00	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 740.33	844.00	1 563.54	1 219.36	-	-
Minor Capital Outlays	-	2 708.00	4 550.97	2 713.82	2 743.23	2 588.72
CAPITAL EXPENDITURE	-	-	-	436.00	-	-
Non-financial assets	-	-	-	436.00	-	-
<i>Building and infrastructure</i>	-	-	-	436.00	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	19 665.13	31 898.15	36 512.49	36 906.12	36 095.09	36 950.39
SP1: Tax						
SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Tax	5 431.72	10 071.89	10 048.01	9 367.79	9 744.21	9 832.30
Compensation of Employees	5 431.72	9 599.89	9 576.01	9 367.79	9 744.21	9 832.30
Goods and Services	-	472.00	472.00	-	-	-
Non-Financial Assets	-	-	-	-	-	-
SP2: Customs	14 233.41	21 826.26	26 464.48	27 538.33	26 350.88	27 118.10
Compensation of Employees	12 493.08	16 805.96	18 797.67	23 169.15	23 607.65	24 529.38
Goods and Services	1 740.33	5 020.30	7 666.81	3 933.18	2 743.23	2 588.72
Non-Financial Assets	-	-	-	436.00	-	-

Programme 4: Taxpayer Education and Service Delivery

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Taxpayer Education:* The purpose of this programme is to educate taxpayers on their rights and obligations.
- *Sub-programme 2 Service Delivery:* The purpose of this programme is to deliver taxpayer support services to reduce errors in tax compliance.

Strategic objectives and measures

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

Table 9. Performance measures for programme

Programme 4: Taxpayer Education & Service Delivery						
Outcome: More aware taxpayers and improved voluntary compliance						
Contributing indicators	2015		2016 Baseline	2017 Target	2018 Target	2019 Target
	Target	Actual				
Sub-Programme 1: Taxpayer Education						
1. Increase in overall knowledge in the Industry (Taxpayers)		0	0	30%	50%	80%
2. Increase in compliance rate/reduction in error rate		45%	50%	55%	60%	70%
Sub-Programme 2: Service Delivery						
1. Achievement of service standards			60%	70%	75%	80%

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
Programmes						
SP1: Taxpayer Education	1 845.06	2 431.45	2 431.45	2 910.67	3 044.02	3 002.39
SP2: Service Delivery	2 314.44	2 158.13	2 245.38	4 027.15	4 272.13	4 440.51
Programme Total	4 159.50	4 589.58	4 676.83	6 937.82	7 316.15	7 442.90

Economic Classification

CURRENT EXPENDITURE	4 159.50	4 589.58	4 676.83	6 937.82	7 316.15	7 442.90
Compensation of Employees	3 542.30	3 619.14	3 706.38	6 429.95	6 843.87	7 008.85
Wages and Salaries in Cash	3 542.30	3 619.14	3 706.38	6 429.95	6 843.87	7 008.85
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	617.20	970.44	970.45	507.87	472.28	434.05
Office expenses	155.04	287.20	287.20	177.92	134.77	90.74
Transportation and Travel cost	7.59	78.50	78.50	11.45	11.55	11.66

Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	454.58	384.74	384.75	318.50	325.97	331.65
Minor Capital Outlays	-	220.00	220.00	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 159.50	4 589.58	4 676.83	6 937.82	7 316.15	7 442.90

Main Economic Classification by Sub-Programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Taxpayer Education	1 845.06	2 431.45	2 431.45	2 910.67	3 044.02	3 002.39
Compensation of Employees	1 622.45	1 609.75	1 609.75	2 706.15	2 886.23	2 892.26
Goods and Services	222.62	821.70	821.70	204.52	157.79	110.13
Non-Financial Assets	-	-	-	-	-	-
SP2: Service Delivery	2 314.44	2 158.13	2 245.38	4 027.15	4 272.13	4 440.51
Compensation of Employees	1 919.85	2 009.39	2 096.63	3 723.80	3 957.64	4 116.59
Goods and Services	394.59	148.74	148.75	303.35	314.49	323.92
Non-Financial Assets	-	-	-	-	-	-

Procurement Oversight Unit

The Procurement Oversight Unit (POU) is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Administration, Finance and Procurement Information Systems	2 622.17	549.11	2 073.06	-	2 663.32	2 692.40
P2: Procurement Compliance and Management	1 269.08	835.08	434.00	-	1 261.68	1 261.68
P3: Procurement Inspectorate	1 187.43	1 111.93	75.50	-	1 229.39	1 229.39
Total	5 078.68	2 496.12	2 582.56	-	5 154.39	5 183.47

2. Strategic Overview of Entity

Major Achievements in 2015 and 2016

- In June 2015 the Procurement Oversight Unit signed a Memorandum of Understanding with the Fair Trading Commission, with the aim of promoting cooperation in the enforcement of consumer protection, fair competition and related policies to create favourable conditions for the development of mutual relations;
- In September 2015, Seychelles was granted an observer status within the WTO – GPA (Government Procurement Agreement) Committee. With an observer status to the GPA, the Procurement Oversight Unit will benefit from technical assistance and capacity building to ensure that the Unit and its legislation are of the best international standard; and
- In August 2016, the Procurement Oversight Unit officially launched its website to further ensure publication and dissemination of public procurement information.

Agency Current Challenges

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

Agency Strategic Priorities 2017 to 2019

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

- Revision of the Public Procurement Act and Regulations to provide a more comprehensive tool for the promotion of procurement compliance and to align our procurement laws to international and regional best practices;
- Provision of training and capacity building to procurement officers and Procurement Oversight Unit staff for professional development towards improving procurement functions as stipulated under the Act - this will assist in more efficient delivery of services; and

- Increasing the capability of the Inspectorate to carry out more procurement inspections so as to further ensure compliance to the Act by procuring entities.

3. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3 871.33	4 437.66	4 750.66	5 078.68	5 154.39	5 183.47
Main appropriation	3 871.33	4 437.66	4 750.66	5 078.68	5 154.39	5 183.47
Total	3 871.33	4 437.66	4 750.66	5 078.68	5 154.39	5 183.47

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1: Administration, Finance and Procurement Information Systems	2 453.81	1 910.67	2 034.36	2 622.17	2 663.32	2 692.40
P2: Procurement Compliance and Management	812.39	1 654.52	1 825.29	1 269.08	1 261.68	1 261.68
P3: Procurement Inspectorate	605.14	872.46	891.01	1 187.43	1 229.39	1 229.39
Programme Total	3 871.34	4 437.66	4 750.66	5 078.68	5 154.39	5 183.47

Economic Classification

CURRENT EXPENDITURE	3 818.73	4 437.66	4 750.66	5 078.68	5 154.39	5 183.47
Compensation of Employees	1 227.49	2 006.00	2 006.00	2 496.12	2 546.00	2 549.00
Wages and Salaries in Cash	1 227.49	2 006.00	2 006.00	2 496.12	2 546.00	2 549.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 591.24	2 431.66	2 744.67	2 582.56	2 608.39	2 634.47
Office expenses	864.91	578.69	811.88	842.37	880.70	905.17
Transportation and Travel cost	32.56	116.91	60.24	64.00	69.00	69.00
Maintenance and Repairs	7.10	5.19	8.40	5.60	8.40	8.40
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 686.67	1 730.87	1 738.70	1 640.59	1 620.29	1 621.90
Minor Capital Outlays	-	-	125.45	30.00	30.00	30.00
CAPITAL EXPENDITURE	52.61	-	-	-	-	-
Non-financial assets	52.61	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	52.61	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-

Total	3 871.34	4 437.66	4 750.66	5 078.68	5 154.39	5 183.47
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4. Approved New Spending Initiaves

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	SR '000s	Budget	Projected Cost	Projected Cost
				Cost 2017	Cost 2018	Cost 2019
P1: Administration, Finance and Procurement Information Systems		Additional financing of advertising cost An additional amount has been allocated to cover the POUs mandate to advertise tenders	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	450.77	450.77	450.77
			Minor Capital Outlays	-	-	-
			Total	450.77	450.77	450.77

5. Programme Performance

Programme 1: Administration, Finance and Procurement Information Systems

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

R'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019
		Budget	Revised Budget			

Programmes

P1: Administration, Finance and Procurement Information Systems	2 453.81	1 910.67	2 034.36	2 622.17	2 663.32	2 692.40
Programme Total	2 453.81	1 910.67	2 034.36	2 622.17	2 663.32	2 692.40

Economic Classification

CURRENT EXPENDITURE	2 401.20	1 910.67	2 034.36	2 622.17	2 663.32	2 692.40
Compensation of Employees	198.34	501.50	501.50	549.11	549.13	552.13
Wages and Salaries in Cash	198.34	501.50	501.50	549.11	549.13	552.13
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 202.86	1 409.17	1 532.86	2 073.06	2 114.19	2 140.27
Office expenses	986.46	200.00	200.46	842.37	880.70	905.17
Transportation and Travel cost	-	10.00	6.33	-	-	-
Maintenance and Repairs	4.17	2.55	4.20	5.60	8.40	8.40
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 212.23	1 196.62	1 196.43	1 195.09	1 195.09	1 196.70
Minor Capital Outlays	-	-	125.45	30.00	30.00	30.00
CAPITAL EXPENDITURE	52.61	-	-	-	-	-
Non-financial assets	52.61	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-

Machinery and Equipment	52.61	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2 453.81	1 910.67	2 034.36	2 622.17	2 663.32	2 692.40

Programme 2: Procurement Compliance and Management

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

This programme is made up of two sub-programmes:

- *Sub-programme 1 Policy Formulation and Procurement Compliance:* Involving the formulation and issuing of directives and circulars on procurement related matters. It also involves the issuing of standard bidding documents and contracts as well as vetting of bidding documents and notices submitted prior to tender. Another component of this program relates to procurement adjudication, insofar as it funds two central awards committees that review, approve or reject the recommendation of a bid evaluation committee within a prescribed operational threshold; and
- *Sub-programme 2 Professional Development and Training:* Funding training for staff of the Procurement Oversight Unit and other MDAs on procurement.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

P2: Procurement compliance and management						
Outcome:	Ensure the compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement					
Contributing indicators:	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP1: Policy Formulation and Compliance						
1. No of tender dossier that are processed by the unit	NA	500	800	1000	1100	1200
SP2: Professional Development & Training						
1. Number of awareness session held during the year	NA	4	6	10	12	15
2. No of staff trained in MDAs	NA	10	20	25	30	35

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Policy Formulation and Compliance	771.22	1 614.02	1 804.79	1 215.08	1 215.08	1 215.08
SP2: Professional Development and Training	41.16	40.50	20.50	54.00	46.60	46.60
Programme Total	812.39	1 654.52	1 825.29	1 269.08	1 261.68	1 261.68

Economic Classification

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CURRENT EXPENDITURE	812.39	1 654.52	1 825.29	1 269.08	1 261.68	1 261.68
Compensation of Employees	481.56	729.68	729.68	835.08	835.08	835.08
Wages and Salaries in Cash	481.56	729.68	729.68	835.08	835.08	835.08
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	330.83	924.84	1 095.61	434.00	426.60	426.60
Office expenses	-	358.68	560.92	-	-	-
Transportation and Travel cost	18.29	56.91	17.41	24.00	24.00	24.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	312.53	509.25	517.28	410.00	402.60	402.60
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	812.39	1 654.52	1 825.29	1 269.08	1 261.68	1 261.68

Main Economic Classification by Sub-Programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Policy Formulation and Compliance	771.22	1 614.02	1 804.79	1 215.08	1 215.08	1 215.08
Compensation of Employees	481.56	729.68	729.68	835.08	835.08	835.08
Goods and Services	289.66	884.34	1 075.11	380.00	380.00	380.00
Non-Financial Assets	-	-	-	-	-	-
SP2: Professional Development and Training	41.16	40.50	20.50	54.00	46.60	46.60
Compensation of Employees	-	-	-	-	-	-
Goods and Services	41.16	40.50	20.50	54.00	46.60	46.60
Non-Financial Assets	-	-	-	-	-	-

Programme 3: Procurement Inspectorate

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

P3: Procurement Inspectorate						
Outcome:	MDAs comply with the Public Procurement Act and Regulations					
Contributing indicators:	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
P3: Procurement Inspectorate						
Number of projects inspected per year	NA	20	30	40	50	60

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
Programmes						
P3: Procurement Inspectorate	605.14	872.46	891.01	1 187.43	1 229.39	1 229.39
Programme Total	605.14	872.46	891.01	1 187.43	1 229.39	1 229.39
Economic Classification						
CURRENT EXPENDITURE	605.14	872.46	891.01	1 187.43	1 229.39	1 229.39
Compensation of Employees	547.59	774.81	774.81	1 111.93	1 161.79	1 161.79
Wages and Salaries in Cash	547.59	774.81	774.81	1 111.93	1 161.79	1 161.79
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	57.55	97.65	116.20	75.50	67.60	67.60
Office expenses	-	20.00	50.50	-	-	-
Transportation and Travel cost	30.49	50.00	36.50	40.00	45.00	45.00
Maintenance and Repairs	-	2.65	4.20	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	27.06	25.00	25.00	35.50	22.60	22.60
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	605.14	872.46	891.01	1 187.43	1 229.39	1 229.39

National Tender Board

The National Tender Board (NTB) is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Board Management & Secretariat Administrative Services	3 227.15	1 033.17	2 193.98	-	3 259.92	3 283.08
Total	3 227.15	1 033.17	2 193.98	-	3 259.92	3 283.08

2. Strategic Overview of Entity

Major Achievements in 2015 and 2016

- Over the two years the NTB maintained a consistent level of performance in appraising the recommendations made from the public sector organisations; and
- In 2016, the NTB reconstructed website within the organisation's budget constraint, given technical issues experienced with the previous website and public complaints.

Agency Current Challenges

- NTB faces a lack of resources such as manpower to perform its daily duties. With the increasing need for more transparency in the procurement of goods, works and services across the public sector including parastatal organisations, there is a greater need to recruit more staff; and
- In 2016, NTB faced a budget shortfall for Board allowances. The organisation reviewed the fees being paid, undertook numerous virements and requested additional funding to be able to pay Board allowances.

Agency Strategic Priorities 2017 to 2019

- A main priority is to recruit additional staff to assist with the increasing workload. Particularly, the Agency needs additional staff to support its transparency objectives. The revamped website has to be continuously updated. This is essential for the organisation to fulfil its mandate. Complaints received when the previous website was off-line, highlighted public interest in tender information, and the degree to which the public uses the site. Within the current staff complement of three, it will be challenging to achieve this objective. The appointment of at least one additional staff member with specific responsibility for website maintenance, in addition to any other duties, is therefore a high priority.

3. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2 770.28	2 890.42	2 993.99	3 227.15	3 259.92	3 283.08
Main appropriation	2 770.28	2 890.42	2 993.99	3 227.15	3 259.92	3 283.08
Total	2 770.28	2 890.42	2 993.99	3 227.15	3 259.92	3 283.08

Consolidated Ministry Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Board Management & Secretariat Administrative Services	2 770.28	2 890.42	2 993.99	3 227.15	3 259.92	3 283.08
Programme Total	2 770.28	2 890.42	2 993.99	3 227.15	3 259.92	3 283.08
Economic Classification						
CURRENT EXPENDITURE	2 760.28	2 890.42	2 993.99	3 227.15	3 259.92	3 283.08
Compensation of Employees	752.63	806.35	806.35	1 033.17	1 044.00	1 045.00
Wages and Salaries in Cash	752.63	806.35	806.35	1 033.17	1 044.00	1 045.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 007.65	2 084.07	2 187.64	2 193.98	2 215.92	2 238.08
Office expenses	326.20	297.97	288.96	275.00	297.75	296.33
Transportation and Travel cost	4.13	15.38	11.99	28.00	15.80	16.40
Maintenance and Repairs	54.79	26.33	35.33	35.90	40.50	41.76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 622.53	1 699.39	1 802.40	1 837.08	1 819.95	1 865.59
Minor Capital Outlays	-	45.00	48.95	18.00	41.92	18.00
CAPITAL EXPENDITURE	10.00	-	-	-	-	-
Non-financial assets	10.00	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	10.00	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 770.28	2 890.42	2 993.99	3 227.15	3 259.92	3 283.08

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR Ó000s	Cost 2017	Cost 2018	Cost 2019
P1: Board Management & Secretariat Administrative Services	Website maintenance	Upgrading websites	PSIP	-	-	-
		Further improvement to the website to deliver on the NTB's mandate	Compensation of Employees	-	-	-
			Goods and Services	4.00	4.00	4.00
			Minor Capital Outlays	-	-	-
			Total	4.00	4.00	4.00
P1: Board Management & Secretariat Administrative Services	Manpower shortage	Additional staff	PSIP	-	-	-
		Recruitment of a procurement analyst to help in office due to work volume	Compensation of Employees	102.80	102.80	102.80
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	102.80	102.80	102.80

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:* To manage and ensure the dissemination of correct information relating to procurement matters and efficient admin functions; and
- *Sub-programme 2 Board Adjudications:* To promote the principles of transparency, equity, fairness and value for money to ensure efficiency and competitions in public procurement when considering the evaluation of tenders from Procuring Entities.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P1: Board Management & Secretariat Administrative Services						
Outcome:	To promote the principles of transparency, equity, fairness and value for money in used of public funds in procurement					
Outcome indicator	2015	2015	2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
Percentage of bidders complying with the tender requirement	NA	75.00%	80.00%	85.00%	85.00%	85.00%
Contributing indicators	2015	2016		2017	2018	2019
	Target	Actual	Target	Target	Target	Target
SP1: Management & Secretariat						
1. Time lapse before tenders are uploaded on website	NA	NA	NA	Not more than 3 days	Not more than 2 days	Not more than 2 days
SP2: Board Adjudications						
1. Number of cases per year managed	NA	434	450	460	460	460

Consolidated Programme Expenditure Estimates

Table 9. Consolidated programme expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management & Secretariat	2 113.56	2 247.15	2 135.67	2 462.12	2 521.22	2 499.74
SP2: Board Adjudications	656.72	643.27	858.31	765.03	738.70	783.34
Programme Total	2 770.28	2 890.42	2 993.99	3 227.15	3 259.92	3 283.08
Economic Classification						
CURRENT EXPENDITURE	2 760.28	2 890.42	2 993.99	3 227.15	3 259.92	3 283.08
Compensation of Employees	752.63	806.35	806.35	1 033.17	1 044.00	1 045.00
Wages and Salaries in Cash	752.63	806.35	806.35	1 033.17	1 044.00	1 045.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 007.65	2 084.07	2 187.64	2 193.98	2 215.92	2 238.08
Office expenses	326.20	297.97	288.96	275.00	297.75	296.33
Transportation and Travel cost	4.13	15.38	11.99	28.00	15.80	16.40
Maintenance and Repairs	54.79	26.33	35.33	35.90	40.50	41.76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 622.53	1 699.39	1 802.40	1 837.08	1 819.95	1 865.59
Minor Capital Outlays	-	45.00	48.95	18.00	41.92	18.00
CAPITAL EXPENDITURE	10.00	-	-	-	-	-
Non-financial assets	10.00	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	10.00	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 770.28	2 890.42	2 993.99	3 227.15	3 259.92	3 283.08

Main Economic Classification by Sub-Programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Management & Secretariat	2 113.56	2 247.15	2 153.67	2 462.12	2 521.22	2 499.74
Compensation of Employees	752.63	806.35	806.35	1 033.17	1 044.00	1 045.00
Goods and Services	1 350.93	1 440.80	1 329.32	1 428.95	1 477.22	1 454.74
Non-Financial Assets	10.00	-	-	-	-	-
SP2: Board Adjudications	656.72	643.27	858.31	765.03	738.70	783.34
Compensation of Employees	-	-	-	-	-	-
Goods and Services	656.72	643.27	858.31	765.03	738.70	783.34
Non-Financial Assets	-	-	-	-	-	-

Tax and Customs Agent Board

Full PPBB Statement

Tax and Custom Agent Board (TACAB) is a full PPBB pilot entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Tax and Customs Agents Registration and Regulation	1 305.96	276.41	1 029.55	-	1 318.85	1 332.24
Total	1 305.96	276.41	1 029.55	-	1 318.85	1 332.24

2. Strategic Overview of Entity

Mandate

The mandate of Tax and Custom Agent Board (TACAB) is the regulation and registration of all tax and custom agents.

Major Achievements in 2015 and 2016

- TACAB has dealt with applications to be registered as a custom or tax agent within the time frame of one month; and
- TACAB has updated its system on specifics of custom agents and their staff base.

Current Challenges

- Regulation of Customs Agents is problematic; currently there are very high levels of non-compliance and low levels of customs and international trade knowledge amongst agents. The lack of expertise can be attributed to the licensing process which does not require customs agents to achieve a level of competency in fundamental aspects of customs requirements and international trade. In addition to the lack of expertise, there are currently no robust mechanisms in place to monitor the performance and conduct of agents;
- The task of monitoring and regulating customs agents is something that will require personnel, both for TACAB and the Customs Division of the Seychelles Revenue Commission. TACAB and Customs Division will need to work closely to develop and implement monitoring processes, a code of conduct, the standard of knowledge required to obtain a licence, sanctions etc.;
- TACAB is aware that the Customs Division has made significant progress in developing a Customs Compliance Program with the University of Seychelles to address the knowledge deficiency amongst customs agents. However, the program needs to start soon so that TACAB can be in a position to set a professional development prerequisite for individuals seeking to become customs agents or assess (through the GMLS proposed recognition of prior learning process) the skills of existing customs agents. The Customs Compliance Program development and implementation is fundamental to TACAB's ability to monitor and regulate customs agents in Seychelles;
- As a member of the World Trade Organisation, Seychelles is required to implement an Authorised Economic Operator (AEO) programme. The current level of non-compliance, low levels of professional expertise and no monitoring mechanisms in place, mean that this will not be achieved unless there is some investment in the development of formal qualifications (e.g. Customs

- Compliance Program), the development of a customs agents code of ethics/conduct and the required resources in the Customs Division and TACAB to undertake reporting and monitoring activities;
- TACAB does not currently have access to ASYCUDA World (the world-wide system tracking customs transactions), this makes monitoring customs agents impossible. TACAB will either require access or an agreement with DICT/SRC to enable cross referencing between the declared employees of a customs agency against the users actually registering the ASYCUDA single administrative documents and bills of entry; and
 - TACAB does not currently have any enforceable sanctions under the law. A review of the Revenue Administration Act (RAA) with respect to this point is required to enable TACAB to be an effective regulatory body.

Strategic Priorities 2017 to 2019

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	655.90	1 074.56	1 074.56	1 305.96	1 318.85	1 332.24
Main appropriation	655.90	1 074.56	1 074.56	1 305.96	1 318.85	1 332.24
Total	655.90	1 074.56	1 074.56	1 305.96	1 318.85	1 332.24

Current Receipts

Table 2. Current receipts

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund	37.00	64.00	64.00	66.00	68.00	68.00
Registration fees	37.00	64.00	64.00	66.00	68.00	68.00
TOTAL	37.00	64.00	64.00	66.00	68.00	68.00

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Tax and Customs Agents						
Registration and Regulation	655.90	1 074.56	1 074.56	1 305.96	1 318.85	1 332.24
Programme Total	655.90	1 074.56	1 074.56	1 305.96	1 318.85	1 332.24
Economic Classification						
CURRENT EXPENDITURE	646.70	1 074.56	1 074.56	1 305.96	1 318.85	1 332.24
Compensation of Employees	77.82	139.51	139.51	276.41	279.00	282.00
Wages and Salaries in Cash	77.82	139.51	139.51	276.41	279.00	282.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	568.88	935.05	935.04	1 029.55	1 039.84	1 050.24
Office expenses	77.37	153.01	116.21	104.40	108.24	110.10
Transportation and Travel cost	-	25.00	7.67	5.00	7.50	7.50
Maintenance and Repairs	2.85	19.14	19.14	21.00	30.00	30.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	488.66	702.90	757.03	876.15	861.11	869.64
Minor Capital Outlays	-	35.00	35.00	23.00	33.00	33.00
CAPITAL EXPENDITURE	9.20	-	-	-	-	-
Non-financial assets	9.20	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	9.20	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	655.90	1 074.56	1 074.56	1 305.96	1 318.85	1 332.24

Programme Performance

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

Strategic objectives and measures

Table 4. Performance measures for programme

P1: Tax and Customs Agents Registration and Regulation						
Outcome:	All tax and customs agents registered, regulated and compliant					
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
P1: Tax and Customs Agents Registration and Regulation						
1. Percentage of applications dealt with within 30days	NA	100%	100%	100%	100%	100%
2. Percentage of cases referred to TACAB for investigation concluded within 60 days	NA	100%	100%	100%	100%	100%

The Postal Regulatory Agency

This MDA is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	788.87	146.40	642.47	-	783.05	788.84
P2: Standard Setting & Monitoring	650.14	472.61	177.53	-	670.15	673.64
Total	1 439.01	619.01	820.00	-	1 453.20	1 462.48

2. Strategic Overview of Entity

Major Achievements in 2015 and 2016

- Enabled postal customers to draw maximum benefit from technological, economic and regulatory changes in the postal environment through the process of postal reform and development;
- Ensured the provision of a universal postal service allowing customers to send and receive goods and messages from any point in the world to any other points at affordable prices;
- Increased the cost-effectiveness of the international postal network, providing customers with affordable postal prices; and
- Responded effectively through improved market knowledge and product development to the needs and expectations of customers;

Agency Current Challenges

- Lack of expertise in the market place and the provision of resources to be able to drive the sector at a greater pace;
- The proper delineation of the universal service obligation (USO), a complex issue which is still being tested to suit our domestic market; and
- The Agency's mandate is larger than what it is able to deliver within its current resources.

Agency Strategic Priorities 2017 to 2019

- The development of licensing framework and general regulations;
- Review secondary regulations to define universal service obligations and standard; and
- Implement new format for standards monitoring process.

3. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Consolidated Fund	1 131.74	1 322.47	1 433.47	1 439.01	1 453.20	1 462.48
Main appropriation	1 131.74	1 322.47	1 433.47	1 439.01	1 453.20	1 462.48
Total	1 131.74	1 322.47	1 433.47	1 439.01	1 453.20	1 462.48

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	620.42	830.61	830.61	788.87	783.05	788.84
P2: Standard Setting & Monitoring	511.32	501.86	612.86	650.14	670.15	673.64
Programme Total	1 131.74	1 332.47	1 443.47	1 439.01	1 453.20	1 462.48
Economic Classification						
CURRENT EXPENDITURE	1 131.74	1 332.47	1 443.47	1 439.01	1 453.20	1 462.48
Compensation of Employees	455.73	496.80	607.80	619.01	625.00	626.00
Wages and Salaries in Cash	455.73	496.80	607.80	619.01	625.00	626.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	676.01	825.67	825.67	820.00	828.20	836.48
Office expenses	81.47	137.78	137.78	132.10	134.15	135.03
Transportation and Travel cost	152.40	101.53	101.53	101.53	104.53	105.97
Maintenance and Repairs	0.94	10.80	10.80	10.80	11.28	11.28
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	441.20	530.56	530.56	530.57	533.24	543.34
Minor Capital Outlays	-	45.00	45.00	45.00	45.00	40.86
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	10.00	10.00	-	-	-
<i>Building and infrastructure</i>	-	10.00	10.00	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 131.74	1 332.47	1 443.47	1 439.01	1 453.20	1 462.48

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 resources of the agency.

Table 3. Consolidated programme expenditure estimates

R'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management and Administration	579.25	830.61	830.61	788.87	783.05	788.84
Programme Total	579.25	830.61	830.61	788.87	783.05	788.84
Economic Classification						
CURRENT EXPENDITURE	579.25	820.61	820.61	788.87	783.05	788.84
Compensation of Employees	107.78	178.28	178.28	146.40	136.40	136.40
Wages and Salaries in Cash	107.78	178.28	178.28	146.40	136.40	136.40
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	471.47	642.33	642.33	642.47	646.65	652.44
Office expenses	49.73	80.50	80.50	80.64	82.57	82.88
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	0.94	10.80	10.80	10.80	11.28	11.28
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	420.79	506.03	506.03	506.03	507.80	517.42
Minor Capital Outlays	-	45.00	45.00	45.00	45.00	40.86
CAPITAL EXPENDITURE	-	10.00	10.00	-	-	-
Non-financial assets	-	10.00	10.00	-	-	-
<i>Building and infrastructure</i>	-	10.00	10.00	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	579.25	830.61	830.61	788.87	783.05	788.84

Programme 2: Standard Setting and Monitoring

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

P2: Standard Setting & Monitoring						
Outcome:	Postal Services are delivered according to relevant standards					
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
P2: Standard Setting & Monitoring						
1. Number of complaints received per year	NA	NA	5	6	8	8
2. Percentage of agents inspected	NA	80%	90%	100%	100%	100%
3. Number of reports submitted	NA	3	5	5	5	5

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

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Standard Setting & Monitoring	552.49	501.86	612.86	650.14	670.15	673.64
Programme Total	552.49	501.86	612.86	650.14	670.15	673.64
Economic Classification						
CURRENT EXPENDITURE	552.49	501.86	612.86	650.14	670.15	673.64
Compensation of Employees	347.95	318.52	429.52	472.61	488.60	489.60
Wages and Salaries in Cash	347.95	318.52	429.52	472.61	488.60	489.60
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	204.54	183.34	183.34	177.53	181.55	184.04
Office expenses	31.74	57.28	57.28	51.46	51.58	52.15
Transportation and Travel cost	152.40	101.53	101.53	101.53	104.53	105.97
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20.41	24.53	24.53	24.54	25.44	25.92
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	552.49	501.86	612.86	650.14	670.15	673.64

Small Business Financing Agency

Full PPBB Statement

The Small Business Financing Agency (SBFA) is a full PPBB pilot entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2017				2018	2019
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	30 499.08	1 870.12	28 628.96	-	30 793.12	31 099.52
P2: Loan Management	1 152.47	1 025.44	127.03	-	1 157.41	1 193.22
P3: Recovery Management	390.62	370.62	20.00	-	412.23	393.66
Total	32 042.18	3 266.18	28 776.00	-	32 362.76	32 686.40

2. Strategic Overview of Entity

Mandate of the Agency

The Small Business Financing Agency (SBFA) provides financial assistance through concessionary loans to small business enterprises to develop industry and the market competitiveness of such enterprises, thus maintaining and strengthening the overall economy of the country.

Major Achievements in 2015 and 2016

- In 2015 and 2016 the SBFA has assisted many small entrepreneurs to start or expand their business;
- The SBFA has reorganised itself internally, including the segregation of duties, so as to deliver services with a financial governance standard;
- The SBFA has increased collection of loan receipts, strengthening its financial position, amongst other by being more comprehensive in issuing reminder letters; and
- The SBFA has taken successful legal action against defaulters.

Agency Current Challenges

- The SBFA faces a huge increase in loan requests as a lot of emphasis is being placed by Government on facilitating the development of small businesses in the country, which will create employment and foster economic growth, and this is putting strain on resources, such as staff and budget;
- SBFA is a financing agency and as such has to abide by good practices; therefore segregation of duties in the Agency it is of great importance. However, with limited staff it is difficult to deliver services to the expectation of the public, with increasing demand, while ensuring the segregation of duties; and
- Given the increase in loans, additional resources are needed in the Recovery Programme to ensure the timely recovery of funds, including an additional vehicle to conduct more site visits and follow up on assisted loans.

Agency Strategic Priorities 2017 to 2019

The SBFA's key priorities over the medium term are to:

- Facilitate financing for the development of small entrepreneurs;
- Segregate duties fully to prevent errors and provide better quality of work in the fulfilment of tasks;

- Set up an Internal Audit and Risk Management Unit, and establish a risk assessment and analysis program;
- To improve further on aftercare; and
- Have an adequate program in place for loan recovery, thus reducing loan arrears and non-performing loans.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	53 693.84	31 848.66	51 848.66	32 042.18	32 362.76	32 686.40
Main appropriation	53 693.84	31 848.66	51 848.66	32 042.18	32 362.76	32 686.40
Total	53 693.84	31 848.66	51 848.66	32 042.18	32 362.76	32 686.40

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	52 416.48	4 970.33	4 998.33	30 499.08	30 793.12	31 099.52
P2: Loan Management	959.59	26 308.52	46 308.52	1 152.47	1 157.41	1 193.22
P3: Recovery Management	317.77	569.81	541.81	390.62	412.23	393.66
Programme Total	53 693.84	31 848.66	51 848.66	32 042.18	32 362.76	32 686.40
Economic Classification						
CURRENT EXPENDITURE	53 238.27	31 816.66	51 816.66	32 042.18	32 362.76	32 686.40
Compensation of Employees	2 617.26	3 089.90	3 089.90	3 266.18	3 299.00	3 332.00
Wages and Salaries in Cash	2 617.26	3 089.90	3 089.90	3 266.18	3 299.00	3 332.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	50 621.01	28 726.76	48 726.76	28 776.00	29 063.76	29 354.40
Office expenses	882.49	562.54	534.54	794.81	940.95	962.85
Transportation and Travel cost	75.03	302.47	302.47	76.76	91.67	94.29
Maintenance and Repairs	197.11	182.00	210.00	158.50	280.62	287.97
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	49 466.38	27 529.75	47 529.75	27 650.93	27 668.52	27 924.29
Minor Capital Outlays	-	150.00	150.00	95.00	82.00	85.00
CAPITAL EXPENDITURE	455.57	32.00	32.00	-	-	-
Non-financial assets	455.57	32.00	32.00	-	-	-
<i>Building and infrastructure</i>	<i>77.00</i>	<i>32.00</i>	<i>32.00</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Machinery and Equipment</i>	<i>378.57</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>
Total	53 693.84	31 848.66	51 848.66	32 042.18	32 362.76	32 686.40

4. Approved New Spending Initiatives

Table with new initiatives, by programme, and their cost over the medium term (from NSPs). This will include both recurrent and PSIP funded initiatives.

Table 3. New initiatives funded

Programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR '000s	Cost 2017	Cost 2018	Cost 2019
P1: Governance, Management and Administration	Loan management and recovery	Audit and Risk management Additional capacity for audit and risk management.	PSIP	-	-	-
			Compensation of Employees	135.00	135.00	135.00
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	135.00	135.00	135.00

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

R'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	52 416.48	4 970.33	4 998.33	30 499.08	30 793.12	31 099.52
Programme Total	52 416.48	4 970.33	4 998.33	30 499.08	30 793.12	31 099.52
Economic Classification						
CURRENT EXPENDITURE	51 960.91	4 938.33	4 966.33	30 499.08	30 793.12	31 099.52
Compensation of Employees	1 498.57	1 698.00	1 698.00	1 870.12	1 882.96	1 905.97
Wages and Salaries in Cash	1 498.57	1 698.00	1 698.00	1 870.12	1 882.96	1 905.97
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	50 462.34	3 240.33	3 268.33	28 628.96	28 910.16	29 193.56
Office expenses	757.58	294.49	294.49	682.31	825.38	841.05
Transportation and Travel cost	41.27	84.09	84.09	42.22	53.63	55.24
Maintenance and Repairs	197.11	182.00	210.00	158.50	280.62	287.97
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	49 466.38	2 529.75	2 529.75	27 650.93	27 668.52	27 924.29
Minor Capital Outlays	-	150.00	150.00	95.00	82.00	85.00
CAPITAL EXPENDITURE	455.57	32.00	32.00	-	-	-
Non-financial assets	455.57	32.00	32.00	-	-	-
<i>Building and infrastructure</i>	77.00	32.00	32.00	-	-	-
<i>Machinery and Equipment</i>	378.57	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	52 416.48	4 970.33	4 998.33	30 499.08	30 793.12	31 099.52

Programme 2: Loan Management

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

Strategic objectives and measures

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

Table 5. Performance measures for programme

P2: Loan management						
Outcome:	Supporting economic growth through the provision of financing to small businesses					
Outcome indicator	2015 Target	Actual	2016 Target	2017 Target	2018 Target	2019 Target
1. Percentage of businesses surviving during the loan period	NA	NA	50	55	60	60
2. Percentage of performing loans in the total loan portfolio	NA	NA	50	55	60	60
3. Percentage of loan arrears per loan category	NA	NA	45	40	35	35
Contributing indicators	2015 Target	Actual	2016 Target	2017 Target	2018 Target	2019 Target
1. Number of loans processed by the Agency	NA	NA	500	550	600	600
2. Time taken to process loans by the Agency	NA	NA	14days	12days	11days	11 days
5. Time taken to disburse loans	NA	NA	7	6	5	5

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P2: Loan Management	959.59	26 308.52	46 308.52	1 152.47	1 157.41	1 193.22
Programme Total	959.59	26 308.52	46 308.52	1 152.47	1 157.41	1 193.22
Economic Classification						
CURRENT EXPENDITURE	959.59	26 308.52	46 308.52	1 152.47	1 157.41	1 193.22
Compensation of Employees	821.71	1 031.18	1 031.18	1 025.44	1 025.38	1 055.38
Wages and Salaries in Cash	821.71	1 031.18	1 031.18	1 025.44	1 025.38	1 055.38
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	137.88	25 277.34	45 277.34	127.03	132.03	137.84
Office expenses	114.58	151.85	151.85	103.20	105.00	110.00
Transportation and Travel cost	23.30	125.49	125.49	23.83	27.03	27.84
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	25 000.00	45 000.00	-	-	-
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	959.59	26 308.52	46 308.52	1 152.47	1 157.41	1 193.22

Programme 3: Recovery Management

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

Strategic objectives and measures

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

Table 7. Performance measures for programme

P3: Recovery management						
Outcome:	Sustainable management of the Agency's loan book					
Outcome indicator	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
1. Non-Performing Loans (NPL) percentage reduce	NA	5	5	5	5	5
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
1. Number of counseling sessions (site visits & office)	NA	12	16	20	24	24

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Recovery Management	317.77	569.81	541.81	390.62	412.23	393.66
Programme Total	317.77	569.81	541.81	390.62	412.23	393.66
Economic Classification						
CURRENT EXPENDITURE	317.77	569.81	541.81	390.62	412.23	393.66
Compensation of Employees	296.99	360.72	360.72	370.62	390.66	370.66
Wages and Salaries in Cash	296.99	360.72	360.72	370.62	390.66	370.66
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	20.79	209.09	181.09	20.00	21.57	23.00
Office expenses	10.33	116.20	88.20	9.30	10.57	11.80
Transportation and Travel cost	10.46	92.89	92.89	10.70	11.00	11.20
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-

Total	317.77	569.81	541.81	390.62	412.23	393.66
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Public Enterprise Monitoring Commission (PEMC)

The PEMC is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the Commission, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	3 857.20	863.61	2 993.59	-	3 899.57	3 984.96
P2: Public Enterprise Performance	2 706.45	2 105.04	601.41	-	2 729.38	2 683.30
Total	6 563.65	2 968.65	3 595.00	-	6 628.95	6 668.26

2. Strategic Overview of Entity

Mandate

The mandate of the PEMC is 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, to foster and accelerate the macro-economic stability of the country and to provide for matters connected therewith.

Major Achievements in 2015 and 2016

- The completion of governance and operational assessments review of three public enterprises Seychelles Petroleum Company (SEYCPEC), Seychelles Trading Corporation (STC) and the Public Utilities Corporation (PUC).;
- Completion of strategic and operational performance review of L'Union Estate Company Limited;
- Build up awareness of the content of a Statement of Corporate Intent (SCI) within the public enterprises and show the importance and value added for a public enterprise to have a strategic plan;
- Develop the culture for public enterprises to prepare and report on their Annual Financial Statement (AFS) using the International Financial Reporting Standards (IFRS); and
- Create the awareness among public enterprises to have proper accountability, transparency and disclosure.

Current Challenges

- To increase the number of public enterprises submitting their annual audited accounts by the end of March;
- To create awareness of reporting in accordance with International Financial Reporting Standards (IFRS) within public enterprises;
- To increase the number of public enterprises preparing and submitting their annual report;
- To ensure that the content of the annual reports of public enterprises are having adequate disclosure and is reporting on the proper content of what should be in an annual report;

- The PEMC needs more experienced staff to assist in delivering its functions effectively, which will increase our office space, office resources and other assets requirements; and
- To create more awareness amongst commissioners, stakeholders and general public on the tasks entailed for oversight, analysis and monitoring of a public enterprise.

Strategic Priorities 2017 to 2019

- This is about the high level strategic expenditure priorities deriving from PEMC's strategic plans. The setting out of these priorities should link to how expenditure will move between programmes and economic items across the vote;
- Conducting operational and governance assessments on the remaining fourteen public enterprises;
- Develop a Corporate Governance Code and monitoring assessment tools which will enhance the Commission capacity in delivering its mandate and also guide the public enterprise management in operational strategy;
- The implementation of the Governance Policy;
- Review the legal mandate and operational framework of public enterprises;
- Assist the MOFTEP to develop an Ownership Policy;
- Recruitment of additional staff to assist the Commission in the implementation of its functions;
- Hosting of the OECD Southern African Network Forum on Governance for public enterprises; and
- Internship/training/exposure of staff with Institutes of Directors in the region so as to enable the Commission moves forward with the creation of an Institute of Directors.

3. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3 392.64	4 987.77	4 987.77	6 563.65	6 628.95	6 668.26
Main appropriation	3 392.64	4 987.77	4 987.77	6 563.65	6 628.95	6 668.26
Total	3 392.64	4 987.77	4 987.77	6 563.65	6 628.95	6 668.26

Consolidated PEMC Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	1 993.73	2 931.12	2 931.12	3 857.20	3 899.57	3 984.96
P2: Public Enterprise Performance	1 398.92	2 056.65	2 056.65	2 706.45	2 729.38	2 683.30
Programme Total	3 392.64	4 987.77	4 987.77	6 563.65	6 628.95	6 668.26

Economic Classification

CURRENT EXPENDITURE	3 358.25	4 987.77	4 987.77	6 563.65	6 628.95	6 668.26
Compensation of Employees	1 853.17	2 097.20	2 097.20	2 968.65	2 998.00	3 001.00

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Wages and Salaries in Cash	1 853.17	2 097.20	2 097.20	2 968.65	2 998.00	3 001.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 505.08	2 890.56	2 890.56	3 595.00	3 630.95	3 667.26
Office expenses	333.34	548.56	548.56	961.00	973.52	982.47
Transportation and Travel cost	109.15	250.00	250.00	215.00	217.94	220.98
Maintenance and Repairs	73.14	137.00	137.00	113.48	116.34	119.73
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	989.45	1 886.00	1 886.00	2 230.52	2 248.15	2 269.08
Minor Capital Outlays	-	69.00	69.00	75.00	75.00	75.00
CAPITAL EXPENDITURE	34.39	-	-	-	-	-
Non-financial assets	34.39	-	-	-	-	-
<i>Building and infrastructure</i>	34.39	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 392.64	4 987.77	4 987.77	6 563.65	6 628.95	6 668.26

4. Approved new spending initiatives

Table 3. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR 000s	Cost 2017	Cost 2018	Cost 2019
P2: Public Enterprise Performance	OECD meeting on Good Governance for PEs(SOEs)	OECD Meeting Additional funds to host the meeting	PSIP	-	-	-
			Compensation of Employees	-	-	-
			Goods and Services	1 000.00	-	-
			Minor Capital Outlays	-	-	-
			Total	1 000.00	-	-
P2: Public Enterprise Performance	Strengthening Commission capacity	New staff Additional staff to oversee public enterprises	PSIP	-	-	-
			Compensation of Employees	404.38	404.38	404.38
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	404.38	404.38	404.38

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; effective administration and control; effective management of PEMC assets and financial resources; submission of quarterly report to the Minister of Finance; support services to the Commission; and adequate resources to the commissioners.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and administration

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	1 993.73	2 931.12	2 931.12	3 857.20	3 899.57	3 984.96
Programme Total	1 993.73	2 931.12	2 931.12	3 857.20	3 899.57	3 984.96
Economic Classification						
CURRENT EXPENDITURE	1 959.34	2 931.12	2 931.12	3 857.20	3 899.57	3 984.96
Compensation of Employees	438.69	656.27	656.27	863.61	863.61	863.61
Wages and Salaries in Cash	438.69	656.27	656.27	863.61	863.61	863.61
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 520.65	2 274.85	2 274.85	2 993.59	3 035.96	3 121.35
Office expenses	425.68	636.80	636.80	838.00	847.08	853.14
Transportation and Travel cost	45.72	68.39	68.39	90.00	90.84	91.72
Maintenance and Repairs	40.63	60.78	60.78	79.98	81.36	83.74
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	970.53	1 451.89	1 451.89	1 910.61	1 941.68	2 017.75
Minor Capital Outlays	38.10	56.99	56.99	75.00	75.00	75.00
CAPITAL EXPENDITURE	34.39	-	-	-	-	-
Non-financial assets	34.39	-	-	-	-	-
<i>Building and infrastructure</i>	34.39	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 993.73	2 931.12	2 931.12	3 857.20	3 899.57	3 984.96

Programme 2: Public Enterprise Performance

The purpose of the programme is to ensure good financial performance and efficient operation of the public enterprises. This includes monitoring and conducting analysis of the financial and operational performance of public enterprises; evaluating the overall performance of each public enterprise; ensuring efficient operation and conducive climate of operation for public enterprises; pushing forward recommendations to improve performance and increase return on investments in the public enterprise sector; and ensuring that public enterprises prepare adequate budgets to support their operation to the maximum. A second key function is to promote ethics of good governance in all business transactions of the public enterprises. This requires conducting periodic reviews and ensuring compliance to the PEMC Act and the application of good corporate governance practices in the public enterprises, and emphasising awareness programs to increase knowledge of all stakeholders and general public on principles of good governance.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Outcome:	Performing public enterprises					
Contributing Indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
P2: Public Enterprise Performance						
1. Number of public enterprises complying with existing codes and regulations	NA	18 out of 20	18 out of 20	20 out of 20	20 out of 20	20 out of 20
2. Number of public enterprises complying with IFRS.	NA	15 out of 20	17 out of 20	20 out of 20	20 out of 20	20 out of 20
3. Number of governance audits conducted.	NA	NA	3 audits	5 audits	5 audits	5 audits
4. Number of public enterprises complying with Code of Governance	NA	NA	5%	20%	35%	35%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P2: Public Enterprise Performance

R'000s	2015 Estimated Actual	2016		2017	2018	2019
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Public Enterprise Performance	1 398.92	2 056.65	2 056.65	2 706.45	2 729.38	2 683.30
Programme Total	1 398.92	2 056.65	2 056.65	2 706.45	2 729.38	2 683.30
Economic Classification						
CURRENT EXPENDITURE	1 398.92	2 056.65	2 056.65	2 706.45	2 729.38	2 683.30
Compensation of Employees	1 088.06	1 599.63	1 599.63	2 105.04	2 134.39	2 137.39
Wages and Salaries in Cash	1 088.06	1 599.63	1 599.63	2 105.04	2 134.39	2 137.39
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	310.86	457.02	457.02	601.41	594.99	545.91
Office expenses	63.58	93.47	93.47	123.00	126.44	129.33
Transportation and Travel cost	64.61	94.99	94.99	125.00	127.10	129.26
Maintenance and Repairs	17.32	25.46	25.46	33.50	34.98	35.99
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	165.35	243.10	243.10	319.91	306.47	251.33
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-

Total	1 398.92	2 056.65	2 056.65	2 706.45	2 729.38	2 683.30
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Government Audit Committee

This Government Audit Committee is a full PPBB pilot. Its budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Support for good public financial governance	1 118.58	557.58	561.00	-	1 129.61	1 136.28
Total	1 118.58	557.58	561.00	-	1 129.61	1 136.28

2. Strategic Overview of Entity

Mandate

The Mandate of the Government Audit Committee is to ensure that external and internal audits contribute to improved public financial governance.

Major Achievements in 2015 and 2016

- Setting up the Committee through a statutory instrument;
- Financial Regulations relating to GAC finalised and included in the Public Financial Management Regulations (PFMR) 2014;
- Accounting officers have been contacted regarding their statutory financial reporting requirements;
- Special report issued highlighting accountability issues of statutory bodies;
- Database of all statutory bodies completed;
- Legislation amendments have been proposed to existing legislation setting up various bodies; and
- A budget obtained for the GAC.

Committee Current Challenges

- GAC is still facing space constraints and necessary manpower to be effective and operate in a conducive environment. Budget has not been spent fully as setting up the secretariat has not been completed on account of lack of space.

Committee Strategic Priorities 2017 to 2019

- Priority spending will be in relation to setting up the secretariat, recruitment of staff and payment of wages.

3. Budget overview

Revenue

Table 1. Committee revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	473.57	820.81	820.81	1 118.58	1 129.61	1 136.28

Main appropriation	473.57	820.81	820.81	1 118.58	1 129.61	1 136.28
Total	473.57	820.81	820.81	1 118.58	1 129.61	1 136.28

Consolidated Committee Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Support for good public financial governance	473.57	820.81	820.81	1 118.58	1 129.61	1 136.28
Programme Total	473.57	820.81	820.81	1 118.58	1 129.61	1 136.28
Economic Classification						
CURRENT EXPENDITURE	473.57	820.81	820.81	1 118.58	1 129.61	1 136.28
Compensation of Employees	236.06	409.15	409.15	557.58	563.00	564.00
Wages and Salaries in Cash	236.06	409.15	409.15	557.58	563.00	564.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	237.51	411.66	411.66	561.00	566.61	572.27
Office expenses	18.20	31.55	31.55	43.00	43.43	43.86
Transportation and Travel cost	2.12	3.67	3.67	5.00	5.05	5.10
Maintenance and Repairs	71.97	124.75	124.75	170.00	100.00	90.08
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	132.51	229.68	229.68	313.00	387.83	402.63
Minor Capital Outlays	12.70	22.01	22.01	30.00	30.30	30.60
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	473.57	820.81	820.81	1 118.58	1 129.61	1 136.28

Programme performance

The GAC delivers its mandate through the sole programme reflected above. Performance measures for the programme is 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	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
Percentage of MDAs that show enhanced accountability and transparency in the conduct of government financial transactions, regular audits, better financial statements and internal control improvements across MDAs	NA	20%	60%	70%	80%	
Contributing indicators	2015		2016	2017	2018	2019
	Target	Actual	Target	Target	Target	Target
1. Number of meetings	NA	4	6	8	10	12
2. Number of audit reports	NA	7	12	15	20	23
Reporting by GAC						
3. Number of reports submitted to the Minister	NA	5	4	4	4	4
4. Number of reports issued to accounting officers	NA	13	25	30	40	42
Monitoring of MDAs						
5. Percentage of queries replied to from MDAs	NA	100%	80%	90%	95%	95%
6. Number of advisory services to accounting officers	NA	10	25	30	40	40
7. Monitor the implementation of Circular 1 of 2015 by MFTBE	NA	24	40	60	70	70
Advisory Services to internal audit units in PEs						
8. Number of CEOs and internal audit units contacted	NA	1	10	15	20	20

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme and sub-programme	Priority objective	Expenditure description and motivation	Projected Cost			
			SR 000s	Cost 2017	Cost 2018	Cost 2019
P1: Support for good public financial governance	To better fulfill the office duties	Recruitment	PSIP	-	-	-
		Recruitment of an Audit Technician	Compensation of Employees	144.00	144.00	144.00
			Goods and Services	-	-	-
			Minor Capital Outlays	-	-	-
			Total	144.00	144.00	144.00