

Programme Performance Based Budget Statements

Ministries, Departments and Agencies

Volume 1

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PRESIDENT'S OFFICE PORTFOLIO

Office of the President and Vice President

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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	61,354.26	8,078.95	53,275.31	-	61,483.85	62,304.56
P2: President's Office	13,333.16	7,947.98	5,385.18	-	13,283.16	13,489.26
P3: Vice President's Office	3,821.18	3,263.05	558.13	-	3,743.64	3,801.62
P4: Cabinet Office	80,005.73	76,783.86	3,221.87	-	82,512.95	85,535.30
P5: Poverty Alleviation	7,821.12	1,583.60	6,237.52	-	8,285.07	8,002.66
Total	166,335.45	97,657.45	68,678.00	-	169,308.67	173,133.40

2. Strategic Overview of Entity

Mandate

The Office of the President and Vice President provides strategic policy direction, and coordinates, monitors and undertakes advisory oversight of Government Ministries, Departments and Agencies to ensure efficient service.

Major Achievements in 2016 and 2017

- Reviewed the existing Service and Consultancy Agreements and did away with the unnecessary services (e.g. florist and IT services);
- Better screening of requisitions and purchasing of items to ensure that there is no wastage and misuse or accumulation of unrequired items.

Current Challenges

- Assessing and ruling on the justification of official travel in some cases because the Office needs to rely on the words of the MDA concerned;
- Implementing projects involving other partners, especially since it entails sharing of costs (e.g. workshops, special events);
- Lack of proper coordination and isolated actions/decisions which has an effect on the allocated budget (e.g. restructuring, new appointments, purchases); and
- Attitudinal behaviour (resistance to change and persistence of an 'old' mind-set -- it has an effect on performance which impact on the budget).

Strategic Priorities 2018 to 2020

- To ensure that there is high level of efficiency and effectiveness in the provision of administrative support and services within the Offices of the President and the Vice-President;
- To ensure that requests submitted for overseas mission are well justified and cost effective; and

- To provide support and oversight for the planning and implementation of national policies, programmes and events.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	177,364.81	156,020.32	174,163.18	166,335.45	169,308.67	173,133.40
Main Appropriation	67,707.48	76,683.87	80,331.78	79,802.75	80,395.83	81,237.35
Other Appropriations	109,657.33	79,336.45	93,831.40	86,532.71	88,912.84	91,896.05
Total	177,364.81	156,020.32	174,163.18	166,335.45	169,308.67	173,133.40

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	61,752.75	63,963.95	68,782.83	61,354.26	61,483.85	62,304.56
P2: President's Office	14,511.68	9,953.31	12,684.08	13,333.16	13,283.16	13,489.26
P3: Vice President's Office	4,233.62	6,744.13	6,744.13	3,821.18	3,743.64	3,801.62
P4: Cabinet Office	90,234.56	73,775.32	84,368.54	80,005.73	82,512.95	85,535.30
P5: Poverty Alleviation	6,632.20	1,583.60	1,583.60	7,821.12	8,285.07	8,002.66
Programme Total	177,364.81	156,020.32	174,163.18	166,335.45	169,308.67	173,133.40
Economic Classification						
CURRENT EXPENDITURE	176,963.10	156,020.32	174,163.18	166,335.45	169,308.67	173,133.40
Compensation of Employees	110,698.62	91,487.45	99,754.51	97,657.45	100,073.89	103,280.04
Wages and Salaries in Cash	110,698.62	91,487.45	99,754.51	97,657.45	100,073.89	103,280.04
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	66,264.49	64,532.87	74,408.67	68,678.00	69,234.78	69,853.36
Office Expenses	18,638.98	17,785.27	18,390.27	16,683.11	16,696.94	16,689.34
Transportation and Travel cost	2,746.25	2,321.32	2,931.32	5,014.06	5,479.10	5,190.65
Maintenance and Repairs	2,888.59	3,846.18	3,825.53	4,256.89	4,377.46	4,010.33
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	40,675.40	35,179.24	43,393.69	40,388.95	40,346.28	40,393.56
Minor Capital Outlays	1,315.27	5,400.85	5,867.85	2,335.00	2,335.00	3,569.48
CAPITAL EXPENDITURE	401.70	-	-	-	-	-
Non-financial assets	401.70	-	-	-	-	-
Building and Infrastructure	401.70	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	177,364.81	156,020.32	174,163.18	166,335.45	169,308.67	173,133.40

4. Programme Performance

Programme 1: Government, 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 administrative, human resources 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:* Funds the administration, procurement, human resources and financial management activities for the Offices of the President and the Vice-President respectively; and
- *Sub-Programme 2 Executive Travel Management:* Manages the overseas travel expenditure of all the Chief Executives.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Administration and Support	53,915.24	57,810.10	57,705.90	53,354.26	53,483.85	54,304.56
SP2: Executive Travel Management	7,837.51	6,153.85	11,076.92	8,000.00	8,000.00	8,000.00
Programme Total	61,752.75	63,963.95	68,782.83	61,354.26	61,483.85	62,304.56
Economic Classification						
CURRENT EXPENDITURE	61,351.05	63,963.95	68,782.83	61,354.26	61,483.85	62,304.56
Compensation of Employees	9,157.82	7,703.68	5,723.68	8,078.95	8,138.95	8,053.95
Wages and Salaries in Cash	9,157.82	7,703.68	5,723.68	8,078.95	8,138.95	8,053.95
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	52,193.23	56,260.28	63,059.15	53,275.31	53,344.89	54,250.61
Office Expenses	14,924.15	14,828.19	15,448.19	13,358.09	13,358.09	13,358.09
Transportation and Travel cost	879.46	1,718.84	2,313.84	1,605.70	1,605.70	1,605.70
Maintenance and Repairs	2,734.20	3,742.03	3,825.53	4,029.37	4,143.85	3,770.19
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	32,551.39	30,570.36	35,603.73	32,322.15	32,277.26	32,322.15
Minor Capital Outlays	1,104.03	5,400.85	5,867.85	1,960.00	1,960.00	3,194.48
CAPITAL EXPENDITURE	401.70	-	-	-	-	-
Non-financial assets	401.70	-	-	-	-	-
<i>Building and Infrastructure</i>	<i>401.70</i>	<i>-</i>	<i>-</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	61,752.75	63,963.95	68,782.83	61,354.26	61,483.85	62,304.56

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Administration and Support	53,915.24	57,810.10	57,705.90	53,354.26	53,483.85	54,304.56
Compensation of Employees	9,157.82	7,703.68	5,723.68	8,078.95	8,138.95	8,053.95
Goods and Services	44,355.72	50,106.43	51,982.23	45,275.31	45,344.89	46,250.61
Non-Financial Assets	401.70	-	-	-	-	-
SP2: Executive Travel Management	7,837.51	6,153.85	11,076.92	8,000.00	8,000.00	8,000.00
Compensation of Employees	-	-	-	-	-	-
Goods and Services	7,837.51	6,153.85	11,076.92	8,000.00	8,000.00	8,000.00
Non-Financial Assets	-	-	-	-	-	-

Programme 2: President's Office

The purpose of this programme is to fund all activities associated with the President's responsibilities as Head of State. This includes liaising with all MDAs of Government; engagement with the people of Seychelles and visiting dignitaries; overseeing the planning and implementation of all events hosted and attended by the President; and administering all overseas missions undertaken by the President, inclusive of accompanying members of his delegation.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Presidential Support Services and Special Events*: Funds all the activities associated with the President's responsibilities as Head of State; and
- *Sub-Programme 2 Presidential Travel Management*: Manages the overseas travel expenditure of the President.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Presidential Support Services and Special Events	12,468.17	8,414.85	9,914.85	11,333.16	11,283.16	11,489.26
SP2: Presidential Travel Management	2,043.51	1,538.46	2,769.23	2,000.00	2,000.00	2,000.00
Programme Total	14,511.68	9,953.31	12,684.08	13,333.16	13,283.16	13,489.26
Economic Classification						
CURRENT EXPENDITURE	14,511.68	9,953.31	12,684.08	13,333.16	13,283.16	13,489.26
Compensation of Employees	9,009.36	4,819.26	6,319.26	7,947.98	7,897.98	8,104.08
Wages and Salaries in Cash	9,009.36	4,819.26	6,319.26	7,947.98	7,897.98	8,104.08
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Use of Goods and Services	5,502.32	5,134.05	6,364.82	5,385.18	5,385.18	5,385.18
Office Expenses	2,707.99	2,454.97	2,439.97	2,423.82	2,423.82	2,423.82
Transportation and Travel cost	224.17	389.81	404.81	409.29	409.29	409.29
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,570.16	2,289.27	3,520.03	2,552.07	2,552.07	2,552.07
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	14,511.68	9,953.31	12,684.08	13,333.16	13,283.16	13,489.26

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
SP1: Presidential Support Services and Special Events	12,468.17	8,414.85	9,914.85	11,333.16	11,283.16	11,489.26
Compensation of Employees	9,009.36	4,819.26	6,319.26	7,947.98	7,897.98	8,104.08
Goods and Services	3,458.82	3,595.59	3,595.59	3,385.18	3,385.18	3,385.18
Non-Financial Assets	-	-	-	-	-	-
SP2: Presidential Travel Management	2,043.51	1,538.46	2,769.23	2,000.00	2,000.00	2,000.00
Compensation of Employees	-	-	-	-	-	-
Goods and Services	2,043.51	1,538.46	2,769.23	2,000.00	2,000.00	2,000.00
Non-Financial Assets	-	-	-	-	-	-

Programme 3: Vice-President's Office

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 and the administration of overseas missions undertaken by the Vice-President and the accompanying members of his delegation.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P3: Vice President's Office	4,233.62	6,744.13	6,744.13	3,821.18	3,743.64	3,801.62
Programme Total	4,233.62	6,744.13	6,744.13	3,821.18	3,743.64	3,801.62

SR'000s	2016 Estimated Actual	2017 Budget		2018 Budget	2019 Forecast	2020 Forecast
Economic Classification						
CURRENT EXPENDITURE	4,233.62	6,744.13	6,744.13	3,821.18	3,743.64	3,801.62
Compensation of Employees	3,698.80	6,157.78	6,157.78	3,263.05	3,168.88	3,238.66
Wages and Salaries in Cash	3,698.80	6,157.78	6,157.78	3,263.05	3,168.88	3,238.66
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	534.82	586.35	586.35	558.13	574.76	562.96
Office Expenses	412.30	391.69	391.69	369.04	380.04	369.40
Transportation and Travel cost	41.47	78.58	78.58	75.72	77.98	73.19
Maintenance and Repairs	68.43	104.15	-	100.85	103.85	107.07
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	12.61	11.93	116.07	12.52	12.90	13.30
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,233.62	6,744.13	6,744.13	3,821.18	3,743.64	3,801.62

Programme 4: Cabinet Office

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

The programme comprises the following sub- programmes:

- *Sub-programme 1 Cabinet Office Secretariat:* Funds the Cabinet Secretariat functions. This includes staffing, support to Cabinet meetings, communicating Cabinet decisions to Government entities for action, follow up on Cabinet decisions and conducting media briefings; and
- *Sub-programme 1 Constitutional Appointees:* Administers the salaries and terms and conditions of employment of all ministerial appointments and constitutional appointees; and pensions of former Cabinet members and Constitutional Appointees.
- *Sub-Programme 2 Ministerial Travel Management:* Manages the overseas travel expenditure of the Vice President and Ministers.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Cabinet Office Secretariat	3,905.47	2,131.18	2,611.18	3,473.03	3,600.11	3,639.25
SP2: Constitutional Appointees	83,352.25	69,336.45	77,603.51	73,532.71	75,912.84	78,896.05
SP3: Ministerial Travel Management	2,976.84	2,307.69	4,153.85	3,000.00	3,000.00	3,000.00
Programme Total	90,234.56	73,775.32	84,368.54	80,005.73	82,512.95	85,535.30
Economic Classification						
CURRENT EXPENDITURE	90,234.56	73,775.32	84,368.54	80,005.73	82,512.95	85,535.30
Compensation of Employees	87,037.57	71,223.14	79,970.20	76,783.86	79,284.47	82,299.74
Wages and Salaries in Cash	87,037.57	71,223.14	79,970.20	76,783.86	79,284.47	82,299.74
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,196.99	2,552.19	4,398.34	3,221.87	3,228.48	3,235.56
Office Expenses	106.31	110.41	110.41	95.16	97.99	101.03
Transportation and Travel cost	69.40	134.09	134.09	126.71	130.49	134.53
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,021.28	2,307.69	4,153.85	3,000.00	3,000.00	3,000.00
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	90,234.56	73,775.32	84,368.54	80,005.73	82,512.95	85,535.30

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
SP1: Cabinet Office Secretariat	3,905.47	2,131.18	2,611.18	3,473.03	3,600.11	3,639.25
Compensation of Employees	3,685.32	1,886.69	2,366.69	3,251.16	3,371.63	3,403.69
Goods and Services	220.15	244.50	244.50	221.87	228.48	235.56
Non-Financial Assets	-	-	-	-	-	-
SP2: Constitutional Appointees	83,352.25	69,336.45	77,603.51	73,532.71	75,912.84	78,896.05
Compensation of Employees	83,352.25	69,336.45	77,603.51	73,532.71	75,912.84	78,896.05
Goods and Services	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
SP3: Ministerial Travel Management	2,976.84	2,307.69	4,153.85	3,000.00	3,000.00	3,000.00
Compensation of Employees	-	-	-	-	-	-
Goods and Services	2,976.84	2,307.69	4,153.85	3,000.00	3,000.00	3,000.00
Non-Financial Assets	-	-	-	-	-	-

Programme 5: Poverty Alleviation

The purpose of the programme is to support the elimination of poverty through sustainable grass roots-centred policies, strategies and interventions so as to promote growth, well-being and socio-economic inclusion of all Seychellois citizens.

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P5: Poverty Alleviation	6,632.20	1,583.60	1,583.60	7,821.12	8,285.07	8,002.66
Programme Total	6,632.20	1,583.60	1,583.60	7,821.12	8,285.07	8,002.66
Economic Classification						
CURRENT EXPENDITURE	6,632.20	1,583.60	1,583.60	7,821.12	8,285.07	8,002.66
Compensation of Employees	1,795.08	1,583.60	1,583.60	1,583.60	1,583.60	1,583.60
Wages and Salaries in Cash	1,795.08	1,583.60	1,583.60	1,583.60	1,583.60	1,583.60
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,837.12	-	-	6,237.52	6,701.47	6,419.05
Office Expenses	488.23	-	-	437.00	437.00	437.00
Transportation and Travel cost	1,531.75	-	-	2,796.64	3,255.65	2,967.94
Maintenance and Repairs	85.95	-	-	126.67	129.76	133.07
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,519.96	-	-	2,502.21	2,504.06	2,506.04
Minor Capital Outlays	211.23	-	-	375.00	375.00	375.00
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	6,632.20	1,583.60	1,583.60	7,821.12	8,285.07	8,002.66

Department of Public Administration

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 performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	10,263.02	6,301.75	3,961.27	-	10,712.56	11,111.67
P2: Public Administration and Compliance	115,224.21	69,435.66	45,788.55	-	160,184.69	160,150.80
P3: Public Service Management and Standards	2,314.12	1,948.68	365.44	-	2,458.88	2,461.96
Total	127,801.35	77,686.09	50,115.26	-	173,356.13	173,724.42

2. Strategic Overview of Entity

Mandate

The Department of Public Administration (DPA) serves Executive Government through impartial advice and by providing leadership for and management of the public administration 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 acts 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.

Major Achievements in 2016 and 2017

- Introduced policy guidelines on Government Common Service Standards and started related training;
- Produced draft Public Records Policy for cabinet approval;
- Developed the DPA's website to provide the public with access to information;
- Created electronic personal records, file movement and circulation of thirds copy of correspondence to Senior Management;
- Established the Performance Management and Monitoring and Evaluation functions in DPA;
- Conducted Performance Management and Monitoring and Evaluation (M&E) diagnosis assessment in the public service to develop the M&E policy;
- Monitoring and evaluation is being piloted in two sectors (Ministry of Education and Human Resource Development and Ministry of Fisheries and Agriculture); and
- Functional review conducted in four MDAs.

Current Challenges

- Staff shortage and increasing work load;
- Recruiting competent staff; and
- Funds shortages to manage Centralised Vote (unpredictable due to other organisational needs).

Strategic Priorities 2018 to 2020

- Ensure MDAs are fully conversant with the results-based management approach and how its implementation will improve results of their organisations;
- Introduction and implementation of the Public Records Management Policy;
- Digitalise at least one third of the Department's manual personal records; and
- Complete training on Government Common Service Standards throughout the Public Service.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	102,758.94	107,603.27	111,276.81	127,801.35	173,356.13	173,724.42
Main Appropriation	24,962.02	29,756.23	30,929.76	40,780.46	41,335.24	41,703.54
Other Appropriations	77,796.92	77,847.05	80,347.05	87,020.88	132,020.88	132,020.88
Total	102,758.94	107,603.27	111,276.81	127,801.35	173,356.13	173,724.42

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	8,161.92	7,353.97	7,327.50	10,263.02	10,712.56	11,111.67
P2: Public Administration and Compliance	92,756.96	98,361.34	102,061.35	115,224.21	160,184.69	160,150.80
P3: Public Service Management and Standards	1,840.06	1,887.96	1,887.96	2,314.12	2,458.88	2,461.96
Programme Total	102,758.94	107,603.27	111,276.81	127,801.35	173,356.13	173,724.42
CURRENT EXPENDITURE	102,624.43	107,603.27	111,276.81	127,801.35	173,356.13	173,724.42
Compensation of Employees	64,450.38	65,670.36	68,143.89	77,686.09	122,958.87	123,013.87
Wages and Salaries in Cash	64,450.38	65,670.36	68,143.89	77,686.09	122,958.87	123,013.87
Wages and Salaries in Kind	32,304.54	35,415.69	36,615.69	41,061.29	41,153.94	41,661.29
Use of Goods and Services	38,174.05	41,932.92	43,132.92	50,115.26	50,397.26	50,710.55
Office Expenses	1,841.84	1,727.90	1,692.90	1,840.52	1,941.25	2,160.71
Transportation and Travel cost	2,497.17	2,489.33	2,489.33	4,087.04	3,972.21	3,633.53
Maintenance and Repairs	327.75	451.54	451.54	656.01	896.30	977.31
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	917.88	1,334.36	1,369.36	1,717.40	1,909.55	1,973.72
Minor Capital Outlays	284.87	514.10	514.10	753.00	524.00	304.00

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
CAPITAL EXPENDITURE	134.52	-	-	-	-	-
Non-financial assets	134.52	-	-	-	-	-
<i>Building and Infrastructure</i>	134.52	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	102,758.94	107,603.27	111,276.81	127,801.35	173,356.13	173,724.42

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Principal PMS / ME Officer	Ensure MDAs are fully conversant with the results-based management approach and how its implementation will improve results of their organizations	Creation of 3 posts for Monitoring of PPBB MDAs	PSIP	-	-	-
				Compensation of Employees	741.71	741.71	741.71
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	741.71	741.71	741.71
P1: Governance, Management and Administration	Revised schemes of service	Complete training on Government Common Service Standards throughout the Public Service	Schemes are to be revised	PSIP	-	-	-
				Compensation of Employees	500.00	500.00	500.00
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	500.00	500.00	500.00
P2: Public Administration and Compliance	Benefits Officers / Management Officer	Ensure MDAs are fully conversant with the results-based management approach and how its implementation will improve results of their organizations	Special benefits for some organization are to start in 2018, thus need officer to process the files	PSIP	-	-	-
				Compensation of Employees	290.66	290.66	290.66
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	290.66	290.66	290.66

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration and Human Resource Management:* Provides overall management support and advice to MDAs 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 who meets the job requirements and also fits the current and future needs of an organisation. 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 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Administration and Human Resource Management	7,098.66	6,105.08	6,078.62	8,953.38	9,346.65	9,779.58
SP2: Public Sector Commission	1,063.26	1,248.89	1,248.89	1,309.65	1,365.91	1,332.09
Programme Total	8,161.92	7,353.97	7,327.50	10,263.02	10,712.56	11,111.67
Economic Classification						
CURRENT EXPENDITURE	8,027.40	7,353.97	7,327.50	10,263.02	10,712.56	11,111.67
Compensation of Employees	5,228.10	4,284.85	4,258.38	6,301.75	6,433.61	6,549.53
Wages and Salaries in Cash	5,228.10	4,284.85	4,258.38	6,301.75	6,433.61	6,549.53
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,799.31	3,069.12	3,069.12	3,961.27	4,278.95	4,562.14
Office Expenses	1,667.81	1,564.09	1,529.09	1,666.62	1,734.17	1,948.08
Transportation and Travel cost	51.89	80.00	80.00	84.92	147.46	150.17
Maintenance and Repairs	327.75	451.54	451.54	656.01	896.30	977.31
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	561.56	769.49	804.49	1,050.72	1,217.02	1,272.59
Minor Capital Outlays	190.29	204.00	204.00	503.00	284.00	214.00
CAPITAL EXPENDITURE	134.52	-	-	-	-	-
Non-financial assets	134.52	-	-	-	-	-
Building and Infrastructure	134.52	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	8,161.92	7,353.97	7,327.50	10,263.02	10,712.56	11,111.67

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Administration and Human Resource Management	7,098.66	6,105.08	6,078.61	8,953.37	9,346.65	9,779.58
Compensation of Employees	4,298.48	3,232.34	3,205.87	5,181.22	5,281.08	5,437.00
Goods and Services	2,665.66	2,872.74	2,872.74	3,772.15	4,065.57	4,342.59
Non-Financial Assets	134.52	-	-	-	-	-
SP2: Public Sector Commission	1,063.26	1,248.89	1,248.89	1,309.65	1,365.91	1,332.09
Compensation of Employees	929.62	1,052.51	1,052.51	1,120.53	1,152.53	1,112.53
Goods and Services	133.64	196.38	196.38	189.12	213.38	219.56
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 organisations; 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 centralised 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 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Public Administration and Compliance	4,064.13	4,493.97	4,493.97	4,944.60	4,989.79	4,789.96
SP2: Administration of Employee Benefits	88,692.83	93,867.38	97,567.38	110,279.61	155,194.90	155,360.84
Programme Total	92,756.96	98,361.34	102,061.35	115,224.21	160,184.69	160,150.80

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Economic Classification						
CURRENT EXPENDITURE	92,756.96	98,361.34	102,061.35	115,224.21	160,184.69	160,150.80
Compensation of Employees	57,605.61	59,787.45	62,287.45	69,435.66	114,465.66	114,404.71
Wages and Salaries in Cash	57,605.61	59,787.45	62,287.45	69,435.66	114,465.66	114,404.71
Wages and Salaries in Kind	32,304.54	35,415.69	36,615.69	41,061.29	41,153.94	41,661.29
Use of Goods and Services	35,151.35	38,573.90	39,773.90	45,788.55	45,719.03	45,746.09
Office Expenses	107.06	100.78	100.78	106.98	125.17	128.59
Transportation and Travel cost	2,445.29	2,409.33	2,409.33	4,002.12	3,824.76	3,483.36
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	207.46	338.00	338.00	388.16	395.16	402.85
Minor Capital Outlays	87.01	310.10	310.10	230.00	220.00	70.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	92,756.96	98,361.34	102,061.35	115,224.21	160,184.69	160,150.80

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017 Budget Revised Budget		2018 Budget	2019 Forecast	2020 Forecast
SP1: Public Administration and Compliance	4,064.13	4,493.97	4,493.97	4,944.60	4,989.79	4,789.96
Compensation of Employees	3,592.66	3,856.09	3,856.09	4,330.46	4,360.46	4,299.52
Goods and Services	471.47	637.88	637.88	614.14	629.33	490.44
Non-Financial Assets	-	-	-	-	-	-
SP2: Administration of Employee Benefits	88,692.83	93,867.38	97,567.38	110,279.61	155,194.90	155,360.84
Compensation of Employees	54,012.94	55,931.36	58,431.36	65,105.19	110,105.19	110,105.19
Goods and Services	34,679.88	37,936.02	39,136.02	45,174.41	45,089.70	45,255.65
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 systems and evaluate their effectiveness.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			

Table 7. Programmes

P3: Public Service Management and Standards	1,840.06	1,887.96	1,887.96	2,314.12	2,458.88	2,461.96
Programme Total	1,840.06	1,887.96	1,887.96	2,314.12	2,458.88	2,461.96

Economic Classification

CURRENT EXPENDITURE	1,840.06	1,887.96	1,887.96	2,314.12	2,458.88	2,461.96
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Compensation of Employees

Wages and Salaries in Cash	1,616.67	1,598.06	1,598.06	1,948.68	2,059.61	2,059.63
Wages and Salaries in Kind	-	-	-	-	-	-

Use of Goods and Services

Office Expenses	66.96	63.03	63.03	66.92	81.91	84.05
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	148.86	226.86	226.86	278.52	297.37	298.28
Minor Capital Outlays	7.57	-	-	20.00	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	1,840.06	1,887.96	1,887.96	2,314.12	2,458.88	2,461.96
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Department of Foreign Affairs

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 performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	22,542.87	6,129.81	15,347.06	1,066.00	21,462.41	21,674.64
P2: International Relations	80,447.54	30,081.62	50,365.92	-	81,424.36	81,945.66
P3: International Development Co-operation	1,898.94	1,781.91	117.02	-	1,902.27	1,905.11
Total	104,889.35	37,993.35	65,830.00	1,066.00	104,789.04	105,525.41

2. Strategic Overview of Entity

Mandate

The Department of Foreign Affairs implements the country's foreign policy, which is executed through the diplomacy undertaken by the Seychelles Foreign Service.

Major Achievements in 2016 and 2017

- An embassy was set up in Cuba in October 2016 and officially opened in April 2017 by the President as a means to continuously enhance Seychelles presence overseas;
- Chairmanship of Eastern Africa Standby Force Co-ordination Mechanism (EASFCOM) and Contact Group on Piracy off the Coast of Somalia (CGPCS) to ensure Seychelles leadership on Peace and Maritime Security;
- Visa waiver agreements for more than 123 countries;
- Submission of second Universal Periodic Review (UPR) Report to meet the commitment to Human Rights bodies;
- Savings from remittances not being transferred to embassies are being used to cover monthly operational costs; and
- Computerisation of the File Movement System.

Current Challenges

- Control access to the VIP Lounge;
- Update/signing of all outstanding agreements/MoUs;
- Getting various line organisations on board to make use of financial assistance provided by our international partners;
- Revisit the eligibility for tax exemption for resident diplomats, e.g. fuel consumption;
- Maximum use of Grants/Lines of Credit for Seychelles offered by our international partners; and
- Ensure more transparency, good governance and accountability at embassies.

Strategic Priorities 2018 to 2020

- Develop a manual for the department, which will be implemented by 2018 and this will cover all procedures and regulations to be followed by the divisions/sections;
- Assess the viability of our diplomatic missions overseas/and posting of staff at embassies;
- Finalise our Strategic Plan by 2018;
- Review appointments of Honorary Consuls; and
- Implement a revised organogram with improved schemes of service for diplomatic cadre at headquarters and embassies. The aim is to attract, develop, and retain a competent, localised and professional workforce to ensure effective service delivery in the short, medium and long term in line with a coordinated human resource development and succession plan for the department.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	88,380.65	147,840.22	114,078.16	104,889.35	104,789.04	105,525.41
Main Appropriation	88,380.65	147,840.22	114,078.16	104,889.35	104,789.04	105,525.41
Total	88,380.65	147,840.22	114,078.16	104,889.35	104,789.04	105,525.41

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Sale of Flags	186.63	173.25	173.25	181.91	187.37	192.99
Authentication of Documents	766.26	551.25	551.25	578.81	596.18	614.06
Total	952.89	724.50	724.50	760.73	783.55	807.05

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	17,231.58	21,849.44	21,130.57	22,542.87	21,462.41	21,674.64
P2: International Relations	60,841.28	79,371.41	76,983.30	80,447.54	81,424.36	81,945.66
P3: International Development Co-operation	10,307.79	46,619.37	15,964.29	1,898.94	1,902.27	1,905.11
Programme Total	88,380.65	147,840.22	114,078.16	104,889.35	104,789.04	105,525.41

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			

Economic Classification

CURRENT EXPENDITURE	79,787.35	102,715.22	99,361.16	103,823.35	104,789.04	105,525.41
Compensation of Employees	33,857.00	38,614.47	35,260.41	37,993.35	38,300.74	38,305.74
Wages and Salaries in Cash	33,857.00	38,614.47	35,260.41	37,993.35	38,300.74	38,305.74
Wages and Salaries in Kind	8,108.52	14,752.36	14,752.36	17,647.45	17,879.36	17,749.81
Use of Goods and Services	45,930.35	64,100.75	64,100.75	65,830.00	66,488.30	67,219.67
Office Expenses	7,902.87	12,179.15	12,179.15	13,067.66	13,232.05	13,570.10
Transportation and Travel cost	7,510.00	6,605.08	6,605.08	5,897.92	6,026.33	6,159.11
Maintenance and Repairs	2,588.30	2,321.91	2,321.91	2,431.51	2,487.90	2,546.68
Materials and Supplies	784.85	714.04	714.04	479.76	501.20	524.08
Other uses of Goods and Services	17,964.30	25,237.47	25,237.47	24,069.76	24,115.18	24,345.59
Minor Capital Outlays	1,071.52	2,290.74	2,290.74	2,235.94	2,246.28	2,324.30
CAPITAL EXPENDITURE	8,593.30	45,125.00	14,717.00	1,066.00	-	-
Non-financial assets	8,593.30	45,125.00	14,717.00	1,066.00	-	-
<i>Building and Infrastructure</i>	-	100.00	100.00	1,066.00	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	8,593.30	45,025.00	14,617.00	-	-	-
Total	88,380.65	147,840.22	114,078.16	104,889.35	104,789.04	105,525.41

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: International Relations	Rent Provision	Assess the viability of Diplomatic missions overseas	Provision for rent for Embassy in UAE and China	PSIP			
				Compensation of Employees			
				Goods and Services	995.00	995.00	995.00
				Minor Capital Outlays			
				Total	995.00	995.00	995.00
P2: International Relations	Lease of car	Assess the viability of Diplomatic missions overseas	Caters for shortfall required for the lease of car at the London Embassy	PSIP			
				Compensation of Employees			
				Goods and Services	65.00	65.00	65.00
				Minor Capital Outlays			
				Total	65.00	65.00	65.00

5. Programme Performance

Programme 1: Governance, Management and Administration

The programme comprises the following sub-programmes:

- *Sub-programme 1 Foreign Secretary's Secretariat Services*: Provides oversight of the policies and activities of the entire Department; and
- *Sub-programme 2 Central Administration*: Provides financial and human resource management support.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Foreign Secretary's Secretariat Services	4,325.48	5,376.94	5,174.53	5,066.54	5,137.38	5,149.31
SP2: Central Administration	12,906.09	16,472.50	15,956.05	17,476.33	16,325.03	16,525.33
Programme Total	17,231.58	21,849.44	21,130.57	22,542.87	21,462.41	21,674.64
Economic Classification						
CURRENT EXPENDITURE	17,231.58	21,749.44	21,030.57	21,476.87	21,462.41	21,674.64
Compensation of Employees	5,462.46	7,589.37	6,870.50	6,129.81	6,188.26	6,168.26
Wages and Salaries in Cash	5,462.46	7,589.37	6,870.50	6,129.81	6,188.26	6,168.26
Wages and Salaries in Kind	191.24	387.69	387.69	416.21	420.75	425.35
Use of Goods and Services	11,769.12	14,160.07	14,160.07	15,347.06	15,274.15	15,506.38
Office Expenses	3,551.90	5,422.39	5,422.39	5,873.18	5,986.88	6,067.30
Transportation and Travel cost	2,119.82	1,631.80	1,631.80	1,664.79	1,699.67	1,735.65
Maintenance and Repairs	965.81	867.45	867.45	907.30	927.80	949.14
Materials and Supplies	571.61	589.72	589.72	349.41	367.75	387.40
Other uses of Goods and Services	3,990.30	5,061.33	5,061.33	5,346.48	5,379.31	5,449.55
Minor Capital Outlays	378.44	199.69	199.69	789.69	492.00	492.00
CAPITAL EXPENDITURE	-	100.00	100.00	1,066.00	-	-
Non-financial assets	-	100.00	100.00	1,066.00	-	-
<i>Building and Infrastructure</i>	-	100.00	100.00	1,066.00	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	17,231.58	21,849.44	21,130.57	22,542.87	21,462.41	21,674.64

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Foreign Secretary's Secretariat Services	4,325.48	5,376.94	5,174.53	5,066.54	5,137.38	5,149.31
Compensation of Employees	3,156.28	3,047.22	2,844.81	3,541.89	3,551.89	3,541.89
Goods and Services	1,169.20	2,229.72	2,229.72	1,524.65	1,585.49	1,607.43
Non-Financial Assets	-	100.00	100.00	-	-	-
SP2: Central Administration	12,906.09	16,472.50	15,956.05	17,476.33	16,325.03	16,525.33
Compensation of Employees	2,306.18	4,542.15	4,025.70	2,587.93	2,636.37	2,626.37
Goods and Services	10,599.92	11,930.35	11,930.35	13,822.40	13,688.66	13,898.95
Non-Financial Assets	-	-	-	1,066.00	-	-

Programme 2: International Relations

The purpose of the programme is to implement our foreign policy goals, in the following areas: bilateral and multilateral affairs, protocol, treaties and consular affairs.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: International Relations	60,841.28	79,371.41	76,983.30	80,447.54	81,424.36	81,945.66
Programme Total	60,841.28	79,371.41	76,983.30	80,447.54	81,424.36	81,945.66
Economic Classification						
CURRENT EXPENDITURE	60,841.28	79,371.41	76,983.30	80,447.54	81,424.36	81,945.66
Compensation of Employees	26,806.63	29,542.60	27,154.49	30,081.62	30,330.57	30,355.56
Wages and Salaries in Cash	26,806.63	29,542.60	27,154.49	30,081.62	30,330.57	30,355.56
Wages and Salaries in Kind	7,917.28	14,364.67	14,364.67	17,231.23	17,458.61	17,324.47
Use of Goods and Services	34,034.66	49,828.81	49,828.81	50,365.92	51,093.79	51,590.10
Office Expenses	4,350.97	6,756.76	6,756.76	7,194.48	7,245.18	7,502.80
Transportation and Travel cost	5,277.14	4,889.66	4,889.66	4,144.36	4,235.25	4,329.21
Maintenance and Repairs	1,622.50	1,454.46	1,454.46	1,524.21	1,560.10	1,597.55
Materials and Supplies	213.24	124.32	124.32	130.35	133.45	136.68
Other uses of Goods and Services	13,973.99	20,176.14	20,176.14	18,723.29	18,735.87	18,896.04
Minor Capital Outlays	679.54	2,062.80	2,062.80	1,418.00	1,725.34	1,803.36
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	60,841.28	79,371.41	76,983.30	80,447.54	81,424.36	81,945.66

Programme 3: International Development Co-operation

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

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P3: International Development Co-operation	10,307.79	46,619.37	15,964.29	1,898.94	1,902.27	1,905.11
Programme Total	10,307.79	46,619.37	15,964.29	1,898.94	1,902.27	1,905.11
Economic Classification						
CURRENT EXPENDITURE	1,714.49	1,594.37	1,347.29	1,898.94	1,902.27	1,905.11
Compensation of Employees	1,587.91	1,482.50	1,235.42	1,781.91	1,781.91	1,781.91
Wages and Salaries in Cash	1,587.91	1,482.50	1,235.42	1,781.91	1,781.91	1,781.91
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	126.58	111.87	111.87	117.02	120.36	123.19
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	113.04	83.62	83.62	88.77	91.42	94.25
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	13.54	28.25	28.25	28.25	28.94	28.94
CAPITAL EXPENDITURE	8,593.30	45,025.00	14,617.00	-	-	-
Non-financial assets	8,593.30	45,025.00	14,617.00	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	8,593.30	45,025.00	14,617.00	-	-	-
Total	10,307.79	46,619.37	15,964.29	1,898.94	1,902.27	1,905.11

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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	10,000.69	3,481.80	6,518.89	-	10,068.88	11,547.41
P2: Legal Drafting and Law Revision	5,826.37	3,026.37	2,800.00	-	5,816.37	7,316.37
P3: Prosecution, Litigation, Advisory & Notarial Services	9,082.14	9,082.14	-	-	9,237.09	11,127.22
Total	24,909.20	15,590.31	9,318.89	-	25,122.34	29,991.01

2. Strategic Overview of Entity

Mandate

The mandate of the Chamber of the Attorney General is provided under Article 76 of the Constitution and is to act as the principal advisor to government on all legal issues; assist in the preparation and drafting of legislation that the Government brings to the National Assembly; undertake criminal proceedings on behalf of the Republic; and represent the Government of Seychelles in any constitutional and civil proceedings before the courts. It is also the official body to publish laws.

Major Achievements in 2016 and 2017

- In view of the change nationally, the Department has been able to attain its set objectives economically, efficiently and effectively, mainly meeting its expectation in the preparation and drafting laws for the said period within the initial budget for 2016, and to date for 2017.

Current Challenges

- Unanticipated changes at the National Level which were not considered for the 2017 budget and which have an impact on already over-utilised manpower, notably in legislation concerning drafting of new laws and review of existing ones;
- Manpower shortage across the different sections to deliver as per the mandate of the Chamber specially in ensuring prompt prosecution/disposal of cases;
- Setting up/revising existing remuneration/scheme of service as budget ceiling already finalised;
- Adequate office space and appropriate storage of sensitive documents;
- Network problems which means that information that could have been shared electronically has to be dispatched physically;
- Constraint related to upgrading the network or having a parallel network because of nature of building (even blueprint not available - National House);
- Due to the lack of information technology resources, an electronic case management system cannot be incorporated; and

- As at the end of 2016, 3,326 cases had been filed in Court, but 2,383 remained pending for reasons beyond the Chamber's control (awaiting trials, mentions, summons not serviced etc.).

Strategic Priorities 2018 to 2020

- Seek office space, retain existing manpower and keep attracting staff to the Chamber with succession planning;
- Modernise the drafting section, both in terms of manpower and equipment, to handle the increasing workload better;
- Improve capabilities and job skills of Law Secretaries;
- Set up of a Registry for Court Cases;
- Automate file location and make electronic and print law materials available in Library;
- Increase manpower to keep pace with work related to law-making relating to the economy, crime control, and welfare aspects of society;
- Availability of laws in electronic form (review impact on revenue collection for sale of Laws in hard copy); and
- Specialised training (Degree in Law and Bar Finals).

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	21,589.37	24,174.11	24,537.63	24,909.20	25,122.34	29,991.01
Main Appropriation	21,589.37	24,174.11	24,537.63	24,909.20	25,122.34	29,991.01
Total	21,589.37	24,174.11	24,537.63	24,909.20	25,122.34	29,991.01

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Sale of Laws of Seychelles	433.88	345.08	345.08	379.59	394.77	410.56
Sale of Gazette and Collection Fees	2,293.26	3,235.65	3,235.65	3,559.22	3,701.59	3,849.65
Total	2,727.14	3,580.73	3,580.73	3,938.81	4,096.36	4,260.21

Consolidated Expenditure Estimates

Table 8. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	8,582.10	9,553.41	9,553.72	10,000.69	10,068.88	11,547.41
P2: Legal Drafting and Law Revision	5,321.27	5,356.46	5,356.46	5,826.37	5,816.37	7,316.37
P3: Prosecution, Litigation, Advisory & Notarial services	7,685.99	9,264.24	9,627.44	9,082.14	9,237.09	11,127.22
Programme Total	21,589.37	24,174.11	24,537.63	24,909.20	25,122.34	29,991.01
Economic Classification						
CURRENT EXPENDITURE	21,589.37	24,174.11	24,537.63	24,909.20	25,122.34	29,991.01
Compensation of Employees	13,193.70	14,882.11	15,245.63	15,590.31	15,710.26	20,475.39
Wages and Salaries in Cash	13,193.70	14,882.11	15,245.63	15,590.31	15,710.26	20,475.39
Wages and Salaries in Kind	1,273.30	1,605.48	1,605.48	1,720.71	1,770.94	1,824.75
Use of Goods and Services	8,395.67	9,292.00	9,291.99	9,318.89	9,412.08	9,515.61
Office Expenses	4,397.54	4,414.53	4,414.53	4,461.07	4,490.68	4,530.38
Transportation and Travel cost	708.71	745.00	745.00	745.00	745.00	745.00
Maintenance and Repairs	312.50	215.00	215.00	170.83	177.11	183.84
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,510.38	2,311.99	2,311.98	2,151.29	2,158.35	2,161.64
Minor Capital Outlays	193.23	-	-	70.00	70.00	70.00
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	21,589.37	24,174.11	24,537.63	24,909.20	25,122.34	29,991.01

4. Programme Overview

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	8,582.10	9,553.41	9,553.72	10,000.69	10,068.88	11,547.41
Programme Total	8,582.10	9,553.41	9,553.72	10,000.69	10,068.88	11,547.41
Economic Classification						
CURRENT EXPENDITURE	8,582.10	9,553.41	9,553.72	10,000.69	10,068.88	11,547.41
Compensation of Employees	2,946.56	3,061.41	3,061.73	3,481.80	3,456.80	4,831.80
Wages and Salaries in Cash	2,946.56	3,061.41	3,061.73	3,481.80	3,456.80	4,831.80
Wages and Salaries in Kind	1,273.30	1,605.48	1,605.48	1,720.71	1,770.94	1,824.75
Use of Goods and Services	5,635.54	6,492.00	6,491.99	6,518.89	6,612.08	6,715.61
Office Expenses	1,637.41	1,614.53	1,614.53	1,661.07	1,690.68	1,730.38
Transportation and Travel cost	708.71	745.00	745.00	745.00	745.00	745.00
Maintenance and Repairs	312.50	215.00	215.00	170.83	177.11	183.84
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,510.38	2,311.99	2,311.98	2,151.29	2,158.35	2,161.64
Minor Capital Outlays	193.23	-	-	70.00	70.00	70.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	8,582.10	9,553.41	9,553.72	10,000.69	10,068.88	11,547.41

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 10. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Legal Drafting and Law Revision	5,321.27	5,356.46	5,356.46	5,826.37	5,816.37	7,316.37
Programme Total	5,321.27	5,356.46	5,356.46	5,826.37	5,816.37	7,316.37

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Economic Classification						
CURRENT EXPENDITURE	5,321.27	5,356.46	5,356.46	5,826.37	5,816.37	7,316.37
Compensation of Employees	2,561.14	2,556.46	2,556.46	3,026.37	3,016.37	4,516.37
Wages and Salaries in Cash	2,561.14	2,556.46	2,556.46	3,026.37	3,016.37	4,516.37
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,760.13	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
Office Expenses	2,760.13	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
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	5,321.27	5,356.46	5,356.46	5,826.37	5,816.37	7,316.37

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, departments 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 11. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P3: Prosecution, Litigation, Advisory & Notarial services	7,685.99	9,264.24	9,627.44	9,082.14	9,237.09	11,127.22
Programme Total	7,685.99	9,264.24	9,627.44	9,082.14	9,237.09	11,127.22
Economic Classification						
CURRENT EXPENDITURE	7,685.99	9,264.24	9,627.44	9,082.14	9,237.09	11,127.22
Compensation of Employees	7,685.99	9,264.24	9,627.44	9,082.14	9,237.09	11,127.22
Wages and Salaries in Cash	7,685.99	9,264.24	9,627.44	9,082.14	9,237.09	11,127.22
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
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	7,685.99	9,264.24	9,627.44	9,082.14	9,237.09	11,127.22

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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	5,747.80	3,248.43	2,499.37	-	7,014.07	7,073.65
P2: Registration Services	5,816.30	4,401.27	1,415.04	-	4,650.46	4,748.47
Total	11,564.11	7,649.70	3,914.41	-	11,664.53	11,822.12

2. Strategic Overview of Entity

Mandate

The Registrar-General's Office falls under the purview of the Department of Legal Affairs, and commits to serving the government by managing a number of registries for Land Titles, Business Names, Company Incorporation and Association amongst others. Additionally, the Registration division provides access to different Registries. This commitment translates into continuously high quality and timely service to its clients, including the public, non-governmental organisations, industries and businesses.

Major Achievements in 2016 and 2017

- Increased revenue collection;
- Built human resource capacity;
- Improved the effectiveness of the Registration legal processes; and
- Better service delivery.

Current Challenges

- Staff shortages which have a significant influence on the quality and delivery of services;
- Despite having employees with many years of work based experience, having enough employees with professional and technical competencies to effectively manage its daily operation remains a challenge;
- Inadequate office space to accommodate new staff and also for the comfort of current staff; and
- An updated database for lands, companies and IP to provide realistic information to other government authorities, the public and also international partners that need updated information to put in place new policies or make certain important assessment for the country.

Strategic Priorities 2018 to 2020

- Clean, treat, repair and digitalise old land registers to help preserve the historical contents of our cultural heritage for prosperity and good governance;
- Review existing laws which falls under the purview of the Registration Division to improve on overall performance and effectiveness of all the Division's legal processes;

- Clear backlogs to allow the division to work within the set time frame;
- Increase the Division's effectiveness and the Seychelles ranking in ease of doing business; and
- Protect and maintain the availability, reliability and security of the Division's information system and data and speed up the operational process by automating the Division's systems.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	7,332.09	9,010.20	10,104.87	11,564.11	11,664.53	11,822.12
Main Appropriation	7,332.09	9,010.20	10,104.87	11,564.11	11,664.53	11,822.12
Total	7,332.09	9,010.20	10,104.87	11,564.11	11,664.53	11,822.12

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Trademarks	2,002.75	2,227.29	2,227.29	2,450.02	2,548.02	2,649.94
Company Registration Fees	1,638.68	1,843.57	1,843.57	2,027.93	2,109.05	2,193.41
Mortgage Registration Fees	3,244.04	1,678.06	5,773.01	5,773.01	6,003.93	6,244.09
Land Adjudication Fees	255.11	10.93	10.93	12.02	12.50	13.00
Total	7,140.59	5,759.85	9,854.80	10,262.98	10,673.50	11,100.44

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	3,618.72	4,806.70	4,806.70	5,747.80	7,014.07	7,073.65
P2: Registration Services	3,713.37	4,203.49	5,298.17	5,816.30	4,650.46	4,748.47
Programme Total	7,332.09	9,010.20	10,104.87	11,564.11	11,664.53	11,822.12
Economic Classification						
CURRENT EXPENDITURE	7,332.09	9,010.20	10,104.87	11,564.11	11,664.53	11,822.12
Compensation of Employees	4,790.56	5,898.90	6,994.38	7,649.70	7,710.97	7,825.07
Wages and Salaries in Cash	4,790.56	5,898.90	6,994.38	7,649.70	7,710.97	7,825.07
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	2,541.53	3,111.30	3,110.50	3,914.41	3,953.55	3,997.04
Office Expenses	1,224.95	1,237.96	1,237.96	1,589.47	1,610.35	1,635.45
Transportation and Travel cost	29.64	216.55	216.55	309.23	314.65	320.31
Maintenance and Repairs	8.80	73.23	73.23	125.33	170.72	160.18
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,046.03	1,003.52	1,002.72	1,600.39	1,672.83	1,696.10
Minor Capital Outlays	232.12	580.03	580.03	290.00	185.00	185.00
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	7,332.09	9,010.20	10,104.87	11,564.11	11,664.53	11,822.12

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Cost 2018	Cost 2019	Cost 2020
P1: Governance, Management and Administration	Office Assistant (deputy)	Better coordination and processing of document in the Office of Registrar General	Due to heavy workload in the office of the Deputy Registrar General	PSIP			
				Compensation of Employees	87.9	87.9	87.9
				Goods and Services			
				Minor Capital Outlays			
				Total	87.9	87.9	87.9
P1: Governance, Management and Administration	Administration Assistant	Better accountability in the Administration Section	For the segregation of duties in the Section and heavy work load	PSIP			
				Compensation of Employees	99.53	99.53	99.53
				Goods and Services			
				Minor Capital Outlays			
				Total	99.53	99.53	99.53
P2: Registration Services	Revision of Registration Scheme	To improve the conditions of staff and retain existing staff in employment. To also make the Division an attractive place to work.	To have a satisfied and motivated work force. This will increase the quality and quantity of work output	PSIP			
				Compensation of Employees	434.65	434.65	434.65
				Goods and Services			
				Minor Capital Outlays			
				Total	434.65	434.65	434.65

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Cost 2018	Cost 2019	Cost 2020
P2: Registration Services	Assistant Registration officer (x2)	Increase of the Division's workforce with qualified staff	This will speed up the number of days for processing of documents, and will clear backlogs, thus bringing more revenue for the Government	PSIP			
				Compensation of Employees	260.05	260.05	260.05
				Goods and Services			
				Minor Capital Outlays			
				Total	260.05	260.05	260.05
P2: Registration Services	Registration Officer Land (x2)	Increase of the Division's workforce with qualified staff	This will speed up the number of days for processing of documents, and will clear backlogs, thus bringing more revenue for the Government	PSIP			
				Compensation of Employees	262.48	262.48	262.48
				Goods and Services			
				Minor Capital Outlays			
				Total	262.48	262.48	262.48
P2: Registration Services	Senior Registration Assistant (land)	Increase of the Division's workforce with qualified staff	This will speed up the number of days for processing of documents, and will clear backlogs, thus bringing more revenue for the Government	PSIP			
				Compensation of Employees	121.38	121.38	121.38
				Goods and Services			
				Minor Capital Outlays			
				Total	121.38	121.38	121.38
P2: Registration Services	Digitalization of records	Protect and maintain the availability, reliability and security of the Division's information system and data and speed up the operational process by automating the Division's systems.	Change from doing things manually and start to process electronically	PSIP			
				Compensation of Employees			
				Goods and Services	310	310	310
				Minor Capital Outlays			
				Total	310	310	310

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget Revised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	3,618.72	4,806.70	4,806.70	5,747.80	7,014.07	7,073.65
Programme Total	3,618.72	4,806.70	4,806.70	5,747.80	7,014.07	7,073.65

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	3,618.72	4,806.70	4,806.70	5,747.80	7,014.07	7,073.65
Compensation of Employees	2,034.30	2,660.40	2,660.40	3,248.43	4,442.57	4,481.67
Wages and Salaries in Cash	2,034.30	2,660.40	2,660.40	3,248.43	4,442.57	4,481.67
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,584.42	2,146.31	2,146.31	2,499.37	2,571.50	2,591.97
Office Expenses	792.03	716.65	716.65	1,027.72	1,041.77	1,059.93
Transportation and Travel cost	21.29	216.55	216.55	222.13	224.97	227.85
Maintenance and Repairs	6.28	38.30	38.30	89.50	134.43	123.43
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	728.79	784.81	784.81	1,115.03	1,125.33	1,135.77
Minor Capital Outlays	36.02	390.00	390.00	45.00	45.00	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	3,618.72	4,806.70	4,806.70	5,747.80	7,014.07	7,073.65

Programme 2: Registration Services

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

Programme Expenditure

Table 6. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Registration Services	3,713.37	4,203.49	5,298.17	5,816.30	4,650.46	4,748.47
Programme Total	3,713.37	4,203.49	5,298.17	5,816.30	4,650.46	4,748.47
Economic Classification						
CURRENT EXPENDITURE	3,713.37	4,203.49	5,298.17	5,816.30	4,650.46	4,748.47
Compensation of Employees	2,756.26	3,238.50	4,333.98	4,401.27	3,268.40	3,343.40
Wages and Salaries in Cash	2,756.26	3,238.50	4,333.98	4,401.27	3,268.40	3,343.40
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	957.12	964.99	964.19	1,415.04	1,382.06	1,405.07
Office Expenses	432.92	521.31	521.31	561.74	568.59	575.52
Transportation and Travel cost	8.35	-	-	87.10	89.68	92.46
Maintenance and Repairs	2.52	34.93	34.93	35.83	36.29	36.76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	317.24	218.72	217.91	485.36	547.50	560.34
Minor Capital Outlays	196.10	190.03	190.03	245.00	140.00	140.00
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	3,713.37	4,203.49	5,298.17	5,816.30	4,650.46	4,748.47

Department of Defence

PPBB Statement on Presentational Basis

Presentational MDAs' budgets are 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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Policy & Management	132,984.58	75,592.42	50,922.16	6,470.00	132,694.72	131,632.86
P2: Maritime Defence & Security	86,142.99	34,059.99	46,083.00	6,000.00	107,330.50	105,238.52
P3: Air Defence & Security	37,055.74	8,448.24	18,811.50	9,796.00	29,529.78	33,634.56
P4: Land Defence & Security	37,434.32	29,268.32	8,166.00	-	38,589.53	39,178.56
Total	293,617.63	147,368.97	123,982.66	22,266.00	308,144.53	309,684.49

2. Strategic Overview of Entity

Mandate

The Constitution of the Republic of Seychelles mandates the Defence Forces as the only lawful military force in the Republic for the defence of the Republic, its sovereignty, territorial integrity, national interests and people, in accordance with the Constitution and the principles of international law regulating the use of force.

The Constitutional functions of the Defence Forces (Article 163 (i) are:

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

Major Achievements in 2016 and 2017

- SPDF military units have maintained and sustained continuous maritime and aerial surveillance patrols and targeted operations to deter, detect and intercept maritime piracy, illegal fishing and narcotic trafficking;
- In support of Seychelles Maritime Safety Administration and the Seychelles Civilian Aviation Authority (SCAA), SPDF units have participated actively in the coordination and response to maritime search and rescue incidents within the Seychelles Search and Rescue Region (SRR);
- As part of its continuous capacity building programme; SPDF have participated actively in two major multi-lateral military exercises, namely Cutlass Express 17 in Mauritius in January 2017 and 27 Special Forces service personnel undertook extensive training in Reunion in 2016 and 2017;

- Patrol Ship Topaz (one of Seychelles Coast Guard's – SCG -- major floating platforms) underwent a major refit at the Indian Navy Dock Yard in Vishakhapatnam, India, from March 2016 to February 2017;
- Planned routine maintenance was carried out on the Seychelles Air Force's (SAF) main surveillance aircraft, the Dornier-228, in Kanpur in India in first quarter 2017;
- SPDF Forward Operating Bases with inclusive Coastal Radar Surveillance Systems (CRSS) have been operationalized on the outer islands; and
- A remote Video Downlink System for transmission of real-time surveillance images in support of SPDF operations has been acquired and operationalised.

Current Challenges

- The training of new recruits and other service personnel faces considerable logistical and financial challenges due to shifting the existing training facilities from South East Island to Barbarons and Ile Perseverance;
- The full and continuous operation of the Forward Operating Base on the outer islands (with integral CRSS system) is dependent on continuous and costly maintenance and appropriate manpower;
- The absence of a proper and effective logistics support and adapted procurement system adversely impacts on the timely provision of much needed technical spares, maintenance and logistics for SPDF units as well as to support critical land, maritime and air assets required to fulfil the SPDF's mandate;
- The delay in the approval and implementation of SPDF scheme of service, as well as lack of adequate provision of staff welfare is contributing to high turnover of military staff that has a resultant adverse effect on overall operational readiness;
- Most SPDF units lack adequate and adapted living quarters and allied facilities to accommodate separate male and female service personnel, giving rise to some units being unable to accommodate both genders;
- Outdated and inadequate telecommunication and information technology systems hamper the effective conduct of operations and proper administration;
- The unavailability of an additional aircraft hangar to store the new Dornier Aircraft that is expected to be added to the SAF's inventory will create additional pressure and logistical challenges for the existing facility;
- The current floating jetty at the SCG is not appropriate to accommodate the type and number of assets available and consequently poses logistical challenges for the SCG as regards to proper mooring and access for heavy maintenance of vessels;
- Outdated weapons systems do not meet actual operational requirements of the SPDF and is affecting combat readiness; and
- Since SPDF Civilian staff are not included in the SPDF Scheme of service, the organisation is finding it difficult to employ suitably qualified individuals to fill important technical and administrative vacancies critical to the organisation's efficient functioning.

Strategic Priorities 2018 to 2020

- Reduce illegal activities in the land, maritime and aeronautical space under jurisdiction;
- Increase the operational reach of the Defence Forces as mandated; and
- Restructure and modernise the Defence Forces to meet current and upcoming challenges.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	355,921.08	308,716.94	309,495.96	293,617.63	308,144.53	309,684.49
Main Appropriation	355,921.08	308,716.94	309,495.96	293,617.63	308,144.53	309,684.49
Total	355,921.08	308,716.94	309,495.96	293,617.63	308,144.53	309,684.49

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Policy & Management	199,122.31	136,399.32	131,676.73	132,984.58	132,694.72	131,632.86
P2: Maritime Defence & Security	89,710.66	100,797.09	103,797.09	86,142.99	107,330.50	105,238.52
P3: Air Defence & Security	32,859.68	25,736.70	25,736.70	37,055.74	29,529.78	33,634.56
P4: Land Defence & Security	34,228.43	45,783.83	48,285.44	37,434.32	38,589.53	39,178.56
Programme Total	355,921.08	308,716.94	309,495.96	293,617.63	308,144.53	309,684.49
Economic Classification						
CURRENT EXPENDITURE	303,437.02	274,985.94	273,263.35	271,351.63	274,983.53	276,900.49
Compensation of Employees	129,906.29	149,598.94	145,879.63	147,368.97	149,761.04	150,300.56
Wages and Salaries in Cash	129,906.29	149,598.94	145,879.63	147,368.97	149,761.04	150,300.56
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	173,530.74	125,387.00	127,383.72	123,982.66	125,222.48	126,599.93
Office Expenses	23,400.81	24,062.34	29,062.34	25,815.50	23,551.52	23,868.09
Transportation and Travel cost	23,536.02	24,012.92	19,012.92	20,164.16	23,406.37	23,580.01
Maintenance and Repairs	23,036.81	17,688.21	17,688.21	24,888.00	22,964.59	22,948.73
Materials and Supplies	23,520.00	23,700.00	23,700.00	20,900.00	21,906.86	22,567.84
Other uses of Goods and Services	17,178.70	16,423.53	16,623.53	11,915.00	12,307.17	12,408.49
Minor Capital Outlays	62,858.40	19,500.00	21,296.72	20,300.00	21,085.98	21,226.77
CAPITAL EXPENDITURE	52,484.06	33,731.00	36,232.61	22,266.00	33,161.00	32,784.00
Non-financial assets	52,484.06	33,731.00	36,232.61	22,266.00	33,161.00	32,784.00
<i>Building and Infrastructure</i>	2,694.78	-	-	22,266.00	13,100.00	6,000.00
<i>Machinery and Equipment</i>	16,566.40	33,731.00	36,232.61	-	20,061.00	26,784.00
<i>Other Fixed Assets</i>	33,222.88	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	355,921.08	308,716.94	309,495.96	293,617.63	308,144.53	309,684.49

4. Programme Performance

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 and units of the SPDF and to provide training and development for SPDF personnel. The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Defence Administration & Planning	169,366.84	112,823.38	108,100.78	103,917.19	107,922.19	106,808.27
SP2: Military Training & Seychelles Defence Academy	29,755.47	23,575.95	23,575.95	29,067.39	24,772.53	24,824.59
Programme Total	199,122.31	136,399.32	131,676.73	132,984.58	132,694.72	131,632.86
Economic Classification						
CURRENT EXPENDITURE	163,204.65	131,299.32	129,576.73	126,514.58	129,394.72	129,632.86
Compensation of Employees	66,635.00	73,444.46	69,725.14	75,592.42	77,984.49	78,524.01
Wages and Salaries in Cash	66,635.00	73,444.46	69,725.14	75,592.42	77,984.49	78,524.01
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	96,569.65	57,854.87	59,851.59	50,922.16	51,410.22	51,108.84
Office Expenses	8,294.15	9,701.65	9,701.65	9,150.00	9,161.35	9,314.25
Transportation and Travel cost	4,490.48	5,935.74	5,935.74	3,847.16	3,834.94	3,820.51
Maintenance and Repairs	2,878.68	3,575.18	3,575.18	3,110.00	3,104.55	3,055.56
Materials and Supplies	10,240.77	9,650.00	9,650.00	9,100.00	9,100.00	9,100.00
Other uses of Goods and Services	7,807.19	9,492.30	9,692.30	5,415.00	5,123.40	5,138.52
Minor Capital Outlays	62,858.40	19,500.00	21,296.72	20,300.00	21,085.98	20,680.00
CAPITAL EXPENDITURE	35,917.66	5,100.00	2,100.00	6,470.00	3,300.00	2,000.00
Non-financial assets	35,917.66	5,100.00	2,100.00	6,470.00	3,300.00	2,000.00
<i>Building and Infrastructure</i>	2,694.78	-	-	6,470.00	3,300.00	-
<i>Machinery and Equipment</i>	-	5,100.00	2,100.00	-	-	2,000.00
<i>Other Fixed Assets</i>	33,222.88	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	199,122.31	136,399.32	131,676.73	132,984.58	132,694.72	131,632.86

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Defence Administration & Planning	169,366.84	112,823.38	108,100.78	103,917.19	107,922.19	106,808.27
Compensation of Employees	51,683.91	58,593.45	54,874.14	58,631.53	61,023.60	61,563.12
Goods and Services	81,765.27	49,129.93	51,126.65	43,115.66	43,598.58	43,245.14
Non-Financial Assets	35,917.66	5,100.00	2,100.00	2,170.00	3,300.00	2,000.00
SP2: Military Training & Seychelles Defence Academy	29,755.47	23,575.95	23,575.95	29,067.39	24,772.53	24,824.59
Compensation of Employees	14,951.09	14,851.01	14,851.01	16,960.89	16,960.89	16,960.89
Goods and Services	14,804.38	8,724.94	8,724.94	7,806.50	7,811.64	7,863.70
Non-Financial Assets	-	-	-	4,300.00	-	-

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 (SCG). The programme undertakes the safeguarding of marine resources and fisheries; protecting of ports, maritime safety and zone security as well as 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 expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Maritime Defence & Security	89,710.66	100,797.09	103,797.09	86,142.99	107,330.50	105,238.52
Programme Total	89,710.66	100,797.09	103,797.09	86,142.99	107,330.50	105,238.52

Economic Classification

CURRENT EXPENDITURE	77,144.26	74,166.09	74,166.09	80,142.99	79,469.50	80,454.52
Compensation of Employees	30,024.00	33,662.65	33,662.65	34,059.99	34,059.99	34,059.99
Wages and Salaries in Cash	30,024.00	33,662.65	33,662.65	34,059.99	34,059.99	34,059.99
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	47,120.26	40,503.44	40,503.44	46,083.00	45,409.51	46,394.53
Office Expenses	11,333.51	9,971.20	14,971.20	12,503.00	10,519.91	10,638.95
Transportation and Travel cost	15,208.89	15,075.09	10,075.09	13,030.00	15,624.33	15,811.83
Maintenance and Repairs	12,542.14	7,537.15	7,537.15	13,550.00	11,611.36	11,636.70
Materials and Supplies	7,314.83	7,000.00	7,000.00	6,500.00	6,700.39	7,342.10
Other uses of Goods and Services	720.89	920.00	920.00	500.00	953.52	964.96
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	12,566.40	26,631.00	29,631.00	6,000.00	27,861.00	24,784.00
Non-financial assets	12,566.40	26,631.00	29,631.00	6,000.00	27,861.00	24,784.00
<i>Building and Infrastructure</i>	-	-	-	6,000.00	7,800.00	-
<i>Machinery and Equipment</i>	12,566.40	26,631.00	29,631.00	-	20,061.00	24,784.00
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	89,710.66	100,797.09	103,797.09	86,142.99	107,330.50	105,238.52

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; safeguarding the aerodromes of Seychelles; and providing assistance in other matters requiring flight support. Activities of this programme include surveillance of the Seychelles Exclusive Economic Zone (EEZ); anti-piracy operations/patrols; search and rescue; medical evacuations; reconnaissance patrols; transportation of dignitaries; and aircraft maintenance.

Programme Expenditure

Table 5. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Air Defence & Security	32,859.68	25,736.70	25,736.70	37,055.74	29,529.78	33,634.56
Programme Total	32,859.68	25,736.70	25,736.70	37,055.74	29,529.78	33,634.56
Economic Classification						
CURRENT EXPENDITURE	28,859.68	23,736.70	23,736.70	27,259.74	27,529.78	27,634.56
Compensation of Employees	7,447.15	7,612.09	7,612.09	8,448.24	8,448.24	8,448.24
Wages and Salaries in Cash	7,447.15	7,612.09	7,612.09	8,448.24	8,448.24	8,448.24
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	21,412.53	16,124.61	16,124.61	18,811.50	19,081.54	19,186.32
Office Expenses	1,197.89	1,593.36	1,593.36	1,321.50	1,283.19	1,296.79
Transportation and Travel cost	3,521.50	2,018.98	2,018.98	3,017.00	3,019.67	3,019.91
Maintenance and Repairs	6,917.15	5,462.27	5,462.27	7,473.00	7,471.82	7,475.08
Materials and Supplies	1,125.36	1,050.00	1,050.00	1,000.00	1,088.25	1,101.31
Other uses of Goods and Services	8,650.62	6,000.00	6,000.00	6,000.00	6,218.60	6,293.23
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	4,000.00	2,000.00	2,000.00	9,796.00	2,000.00	6,000.00
Non-financial assets	4,000.00	2,000.00	2,000.00	9,796.00	2,000.00	6,000.00
<i>Building and Infrastructure</i>	-	-	-	9,796.00	2,000.00	6,000.00
<i>Machinery and Equipment</i>	4,000.00	2,000.00	2,000.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	32,859.68	25,736.70	25,736.70	37,055.74	29,529.78	33,634.56

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 include tactical operations such as anti-terrorist operations; presidential security; security of office bearers and VIPs; internal security duties; disaster management; and civic assistance. The programme also finances the Dog Unit, which supports the police in law enforcement and drug tracking.

Programme Expenditure

Table 6. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P4: Land Defence & Security	34,228.43	45,783.83	48,285.44	37,434.32	38,589.53	39,178.56
Programme Total	34,228.43	45,783.83	48,285.44	37,434.32	38,589.53	39,178.56
Economic Classification						
CURRENT EXPENDITURE	34,228.43	45,783.83	45,783.83	37,434.32	38,589.53	39,178.56
Compensation of Employees	25,800.13	34,879.75	34,879.75	29,268.32	29,268.32	29,268.32
Wages and Salaries in Cash	25,800.13	34,879.75	34,879.75	29,268.32	29,268.32	29,268.32
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,428.30	10,904.08	10,904.08	8,166.00	9,321.21	9,910.24
Office Expenses	2,575.26	2,796.12	2,796.12	2,841.00	2,587.06	2,618.10
Transportation and Travel cost	315.15	983.11	983.11	270.00	927.43	927.76
Maintenance and Repairs	698.84	1,113.62	1,113.62	755.00	776.86	781.39
Materials and Supplies	4,839.04	6,000.00	6,000.00	4,300.00	5,018.22	5,024.44
Other uses of Goods and Services	-	11.23	11.23	-	11.64	11.78
Minor Capital Outlays	-	-	-	-	-	546.77
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	2,501.61	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	34,228.43	45,783.83	48,285.44	37,434.32	38,589.53	39,178.56

Agency for the Prevention of Drug Abuse and Rehabilitation

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 performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	13,515.80	5,569.55	7,946.25	-	13,814.67	13,762.34
P2: Prevention and Education	1,835.02	651.60	1,183.42	-	2,044.67	2,094.03
P3: Treatment and Rehabilitation	28,857.43	7,621.85	11,035.58	10,200.00	29,665.45	19,870.17
P4: Community Support Services	6,389.86	1,339.63	5,050.23	-	6,423.99	6,553.68
Total	50,598.10	15,182.63	25,215.48	10,200.00	51,948.78	42,280.22

2. Strategic Overview of Entity

Mandate

The Agency for Prevention of Drug Abuse and Rehabilitation (PDAR) is responsible for improving the physical, spiritual and mental health of individuals living with the devastating effects of drug addiction, and lessening the adverse impact on families and society as a whole, through the administration of a coherent vertical drug prevention, rehabilitation and treatment programme. The Agency is newly established: this Statement therefore only contains forward looking information.

Major Achievements in 2016 and 2017

- The establishment of the Agency;
- Ongoing community-based rehabilitation programmes; and
- Ongoing residential rehabilitation programmes.

Current Challenges

- Inefficiency and lack of commitment by certain sectors; and
- Inadequate manpower, financial and physical resources.

Strategic Priorities 2018 to 2020

- Construct a Drug Rehabilitation Village that will accommodate up to 200 patients;
- Implement a successful drug prevention and residential, rehabilitation and community-based after-care programme in order to reduce the number of drug users in the society;
- Formulate a National Drugs Master Plan, and develop policies and strategies for the prevention, treatment and rehabilitation of persons affected by drug abuse;
- Develop and maintain a national database for statistics on reported cases of drugs and alcohol abuse; and
- Conduct a respondent-driven survey to ascertain the extent of drug addiction and its related problems, including on health (e.g. secondary infections), the environment and families.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	-	10,000.00	50,598.10	51,948.78	42,280.22
Main Appropriation	-	-	10,000.00	50,598.10	51,948.78	42,280.22
Total	-	-	10,000.00	50,598.10	51,948.78	42,280.22

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	-	-	10,000.00	13,515.80	13,814.67	13,762.34
P2: Prevention and Education	-	-	-	1,835.02	2,044.67	2,094.03
P3: Treatment and Rehabilitation	-	-	-	28,857.43	29,665.45	19,870.17
P4: Community Support Services	-	-	-	6,389.86	6,423.99	6,553.68
Programme Total	-	-	10,000.00	50,598.10	51,948.78	42,280.22
Economic Classification						
CURRENT EXPENDITURE	-	-	6,400.00	40,398.10	41,948.78	42,280.22
Compensation of Employees	-	-	1,911.71	15,182.63	16,288.03	16,273.03
Wages and Salaries in Cash	-	-	1,911.71	15,182.63	16,288.03	16,273.03
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	4,488.29	25,215.48	25,660.75	26,007.19
Office Expenses	-	-	1,187.29	5,215.24	5,324.49	5,184.06
Transportation and Travel Cost	-	-	235.00	1,790.33	1,811.67	1,821.18
Maintenance and Repairs	-	-	130.00	970.19	915.21	914.85
Materials and Supplies	-	-	425.00	4,273.84	4,758.54	5,091.10
Other Uses of Goods and Services	-	-	1,571.55	11,723.87	11,868.84	11,990.03
Minor Capital Outlays	-	-	939.45	1,242.00	982.00	1,005.98
CAPITAL EXPENDITURE	-	-	3,600.00	10,200.00	10,000.00	-
Non-financial Assets	-	-	3,600.00	10,200.00	10,000.00	-
<i>Building and Infrastructure</i>	-	-	<i>3,600.00</i>	<i>10,200.00</i>	<i>10,000.00</i>	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	10,000.00	50,598.10	51,948.78	42,280.22

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1, P2, P3 and P4	Wages & Salaries	The primary objective of the Agency is to ensure the successful delivery of the different programmes by having the appropriate resources, both physical and financial, in place.	The appointment of the CEO is obligatory as per the Act of the Agency. The CEO will be responsible for the effective management of the Agency. Additionally, other new funded posts will benefit the Agency in key areas such as counselling for the treatment and rehabilitation programme as well as monitoring and evaluation, which is vital to ensure the successful delivery of the programmes.	PSIP	-	-	-
				Compensation of Employees	3,748.96	4,192.80	4,192.80
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	3,748.96	4,192.80	4,192.80
P3: Treatment and Rehabilitation	Operational costs	The priority objective of the programme is to provide detoxification and rehabilitation with a view to stabilizing patients.	The extra funds received for the programme will be used under various expenditure lines in order to stabilise the patients, physically, psychosocially and spiritually, and to further provide them with skills to prepare them for reintegration into the work force and the community. As the programme expands, more clients will be enrolled, resulting in greater costs.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,000.00	2,000.00	2,000.00
				Minor Capital Outlays	-	-	-
				Total	2,000.00	2,000.00	2,000.00

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	-	-	10,000.00	13,515.80	13,814.67	13,762.34
Programme Total	-	-	10,000.00	13,515.80	13,814.67	13,762.34
Economic Classification						
CURRENT EXPENDITURE	-	-	6,400.00	13,515.80	13,814.67	13,762.34
Compensation of Employees	-	-	1,911.71	5,569.55	5,871.15	5,871.15
Wages and Salaries in Cash	-	-	1,911.71	5,569.55	5,871.15	5,871.15
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Use of Goods and Services	-	-	4,488.29	7,946.25	7,943.51	7,891.18
Office Expenses	-	-	1,187.29	1,405.41	1,555.80	1,339.82
Transportation and Travel Cost	-	-	235.00	419.47	420.38	420.22
Maintenance and Repairs	-	-	130.00	323.35	294.68	293.98
Materials and Supplies	-	-	425.00	50.00	50.00	70.00
Other Uses of Goods and Services	-	-	1,571.55	5,146.01	5,285.65	5,411.18
Minor Capital Outlays	-	-	939.45	602.00	337.00	355.98
CAPITAL EXPENDITURE	-	-	3,600.00	-	-	-
Non-financial Assets	-	-	3,600.00	-	-	-
<i>Building and Infrastructure</i>	-	-	3,600.00	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	10,000.00	13,515.80	13,814.67	13,762.34

Programme 2: Prevention and Education

The purpose of the programme is to provide primary prevention initiated at ante-natal care and through early childhood, schools (the integration of substance abuse in the curriculum) and early adulthood. In parallel, primary preventive interventions will be undertaken at work places, in the community and ante-natal clinics (parenting programme). The programme also supports the non-governmental organisation CARE (Campaign for Awareness, Resilience and Education) of which the mission is to empower children, youth and families against substance abuse through preventive education, advocacy, research and networking, and partnership, as well as building character and resilience within a socially inclusive society.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P2: Prevention and Education	-	-	-	1,835.02	2,044.67	2,094.03
Programme Total	-	-	-	1,835.02	2,044.67	2,094.03
Economic Classification						
CURRENT EXPENDITURE	-	-	-	1,835.02	2,044.67	2,094.03
Compensation of Employees	-	-	-	651.60	869.49	869.49
Wages and Salaries in Cash	-	-	-	651.60	869.49	869.49
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	1,183.42	1,175.18	1,224.54
Office Expenses	-	-	-	385.25	358.11	407.61
Transportation and Travel Cost	-	-	-	159.02	158.67	167.77
Maintenance and Repairs	-	-	-	10.03	10.39	10.71
Materials and Supplies	-	-	-	150.00	150.00	150.00
Other Uses of Goods and Services	-	-	-	464.12	478.00	463.46
Minor Capital Outlays	-	-	-	15.00	20.00	25.00

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 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	-	-	-	1,835.02	2,044.67	2,094.03

Programme 3: Treatment and Rehabilitation

The purpose of the programme is to provide detoxification and rehabilitation programmes with a view to stabilising patients physically, psychosocially and spiritually. It will also provide skills acquisition to prepare the patient for reintegration into the work force and the community. Support will be provided to all NGOs involved in treatment and rehabilitation e.g. CAR (Centre D'Accueil de La Rosiere).

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P3: Treatment and Rehabilitation	-	-	-	28,857.43	29,665.45	19,870.17
Programme Total	-	-	-	28,857.43	29,665.45	19,870.17
Economic Classification						
CURRENT EXPENDITURE	-	-	-	18,657.43	19,665.45	19,870.17
Compensation of Employees	-	-	-	7,621.85	8,196.14	8,181.14
Wages and Salaries in Cash	-	-	-	7,621.85	8,196.14	8,181.14
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	11,035.58	11,469.32	11,689.03
Office Expenses	-	-	-	1,286.25	1,272.25	1,298.30
Transportation and Travel Cost	-	-	-	511.84	532.62	533.18
Maintenance and Repairs	-	-	-	461.81	435.13	435.17
Materials and Supplies	-	-	-	3,073.84	3,536.03	3,718.90
Other Uses of Goods and Services	-	-	-	5,551.84	5,543.29	5,553.49
Minor Capital Outlays	-	-	-	150.00	150.00	150.00
CAPITAL EXPENDITURE	-	-	-	10,200.00	10,000.00	-
Non-financial Assets	-	-	-	10,200.00	10,000.00	-
<i>Building and Infrastructure</i>	-	-	-	10,200.00	10,000.00	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	28,857.43	29,665.45	19,870.17

Programme 4: Community Support Services

The purpose of the programme is to provide ongoing community support once the rehabilitation programme is successfully completed to re-integrate patients back into society. It aims to address adverse health, social and economic consequences of the use of drugs on individuals, families and communities through harm reduction programmes, which include strategies such as the exchange of needles/syringes for intravenous drug users, drug driving, drug diversion programs, and needle and syringe programmes, responding to critical incidents, including family and other interpersonal violence in which drugs are implicated.

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P4: Community Support Services	-	-	-	6,389.86	6,423.99	6,553.68
Programme Total	-	-	-	6,389.86	6,423.99	6,553.68
Economic Classification						
CURRENT EXPENDITURE	-	-	-	6,389.86	6,423.99	6,553.68
Compensation of Employees	-	-	-	1,339.63	1,351.25	1,351.25
Wages and Salaries in Cash	-	-	-	1,339.63	1,351.25	1,351.25
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	5,050.23	5,072.74	5,202.43
Office Expenses	-	-	-	2,138.33	2,138.33	2,138.33
Transportation and Travel Cost	-	-	-	700.00	700.00	700.00
Maintenance and Repairs	-	-	-	175.00	175.00	175.00
Materials and Supplies	-	-	-	1,000.00	1,022.51	1,152.20
Other Uses of Goods and Services	-	-	-	561.90	561.90	561.90
Minor Capital Outlays	-	-	-	475.00	475.00	475.00
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	-	-	-	6,389.86	6,423.99	6,553.68

VICE-PRESIDENT'S OFFICE PORTFOLIO

Department of Risk and Disaster Management

PPBB Statement on Presentational Basis

Presentational MDAs' budgets are prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Policy and Management	4,713.01	1,246.01	3,467.00	-	4,753.18	4,792.47
P2: Risk Reduction Management and Civil Protection	1,270.88	1,200.88	70.00	-	1,240.88	1,240.88
P3: Planning, Intelligence, Research, Information and Management	686.16	686.16	-	-	686.16	686.16
Total	6,670.05	3,133.05	3,537.00	-	6,680.22	6,719.51

2. Strategic Overview of Entity

Mandate

The Department was established by the Disaster Risk Management Act 2014. Its mandate is Disaster Risk Reduction, Management and Civil Protection in relation to natural, biological, technological, societal hazards, and environmental and industrial emergencies.

Major Achievements in 2016 and 2017

- Establishment of the National Integrated Emergency Management System as required under the Disaster Risk Management Act; and
- Understanding risk in all its dimension of vulnerability, capacity, exposure of persons and assets, hazards characteristics and the environment, for the prevention and mitigation and for the development and implementation of appropriate preparedness and effective response to hazardous events.

Current Challenges

- Limited resources, a fragile country, natural and man-made or human-induced hazards are getting more and more complex.

Strategic Priorities 2018 to 2020

- Standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as an interface for all disaster risk reduction and management planning in Seychelles;
- Develop and disseminate a National Disaster Risk Management Planning Framework and guidelines that will facilitate the development and integration of disaster risk management planning into the development plans and programmes of all sectors in the three levels of government and of other relevant stakeholders;

- Prepare or review and periodically update disaster preparedness and contingency policies, plans and programmes;
- Develop and establish a comprehensive disaster risk reduction and management information management and exchange system in Seychelles; and
- Implement Sendai Framework nationally and support regional and international efforts to achieve objectives.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	6,549.65	6,598.00	6,586.92	6,670.05	6,680.22	6,719.51
Main Appropriation	6,549.65	6,598.00	6,586.92	6,670.05	6,680.22	6,719.51
Total	6,549.65	6,598.00	6,586.92	6,670.05	6,680.22	6,719.51

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Policy and Management	4,048.25	4,107.94	4,209.53	4,713.01	4,753.18	4,792.47
P2: Risk Reduction Management and Civil Protection	1,412.54	1,762.21	1,695.43	1,270.88	1,240.88	1,240.88
P3: Planning, Intelligence, Research, Information and Management	1,088.86	727.85	681.96	686.16	686.16	686.16
Programme Total	6,549.65	6,598.00	6,586.92	6,670.05	6,680.22	6,719.51
Economic Classification						
CURRENT EXPENDITURE	5,879.91	6,598.00	6,586.92	6,670.05	6,680.22	6,719.51
Compensation of Employees	1,913.75	3,111.00	3,099.92	3,133.05	3,107.85	3,107.85
Wages and Salaries in Cash	1,913.75	3,111.00	3,099.92	3,133.05	3,107.85	3,107.85
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,966.16	3,487.00	3,487.00	3,537.00	3,572.37	3,611.66
Office Expenses	1,357.30	1,951.52	1,873.58	1,440.27	1,475.64	1,514.93
Transportation and Travel Cost	218.11	152.73	233.76	430.00	430.00	430.00
Maintenance and Repairs	257.45	192.47	197.47	230.98	230.98	230.98
Materials and Supplies	51.86	112.00	81.01	115.00	115.00	115.00
Other Uses of Goods and Services	1,411.44	1,078.28	1,073.69	1,270.75	1,270.75	1,270.75
Minor Capital Outlays	669.99	-	27.49	50.00	50.00	50.00

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	669.74	-	-	-	-	-
Non-financial Assets	669.74	-	-	-	-	-
<i>Building and Infrastructure</i>	669.74	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,549.65	6,598.00	6,586.92	6,670.05	6,680.22	6,719.51

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Risk Reduction Management and Civil Protection	Field operation equipment	Pre-disaster planning is crucial for ensuring an efficient response at the time of disaster.	DRDM is reviewing district contingency plans	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	50.00	50.00	50.00
				Total	50.00	50.00	50.00

5. Programme Performance

Programme 1: Policy and Management

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

Programme Expenditure

Table 1. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Policy and Management	4,048.25	4,107.94	4,209.53	4,713.01	4,753.18	4,792.47
Programme Total	4,048.25	4,107.94	4,209.53	4,713.01	4,753.18	4,792.47
Economic Classification						
CURRENT EXPENDITURE	4,048.25	4,107.94	4,209.53	4,713.01	4,753.18	4,792.47
Compensation of Employees	761.10	1,150.07	1,138.99	1,246.01	1,250.81	1,250.81
Wages and Salaries in Cash	761.10	1,150.07	1,138.99	1,246.01	1,250.81	1,250.81
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	3,287.15	2,957.88	3,070.54	3,467.00	3,502.37	3,541.66
Office Expenses	1,357.30	1,505.56	1,530.21	1,440.27	1,475.64	1,514.93
Transportation and Travel Cost	218.11	152.73	233.76	430.00	430.00	430.00
Maintenance and Repairs	257.45	120.78	135.85	230.98	230.98	230.98
Materials and Supplies	42.84	112.00	81.01	95.00	95.00	95.00
Other Uses of Goods and Services	1,411.44	1,066.81	1,062.22	1,270.75	1,270.75	1,270.75
Minor Capital Outlays	-	-	27.49	-	-	-
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	4,048.25	4,107.94	4,209.53	4,713.01	4,753.18	4,792.47

Programme 2: Risk Reduction Management and Civil Protection

This programme focuses 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 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P2: Risk Reduction Management and Civil Protection	1,412.54	1,762.21	1,695.43	1,270.88	1,240.88	1,240.88
Programme Total	1,412.54	1,762.21	1,695.43	1,270.88	1,240.88	1,240.88
Economic Classification						
CURRENT EXPENDITURE	1,412.54	1,762.21	1,695.43	1,270.88	1,240.88	1,240.88
Compensation of Employees	733.53	1,435.11	1,435.11	1,200.88	1,170.88	1,170.88
Wages and Salaries in Cash	733.53	1,435.11	1,435.11	1,200.88	1,170.88	1,170.88
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	679.01	327.10	260.32	70.00	70.00	70.00
Office Expenses	-	272.14	210.40	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	48.41	43.37	-	-	-
Materials and Supplies	9.02	-	-	20.00	20.00	20.00
Other Uses of Goods and Services	-	6.56	6.56	-	-	-
Minor Capital Outlays	669.99	-	-	50.00	50.00	50.00
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	1,412.54	1,762.21	1,695.43	1,270.88	1,240.88	1,240.88

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 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P3: Planning, Intelligence, Research, Information and Management	1,088.86	727.85	681.96	686.16	686.16	686.16
Programme Total	1,088.86	727.85	681.96	686.16	686.16	686.16
Economic Classification						
CURRENT EXPENDITURE	419.13	727.85	681.96	686.16	686.16	686.16
Compensation of Employees	419.13	525.82	525.82	686.16	686.16	686.16
Wages and Salaries in Cash	419.13	525.82	525.82	686.16	686.16	686.16
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	-	202.03	156.14	-	-	-
Office Expenses	-	173.83	132.97	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	23.29	18.25	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	-	4.92	4.92	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	669.74	-	-	-	-	-
Non-financial Assets	669.74	-	-	-	-	-
<i>Building and Infrastructure</i>	669.74	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,088.86	727.85	681.96	686.16	686.16	686.16

Department of Information Communications Technology

PPBB Statement on Presentational Basis

Presentational MDAs' budgets are prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	15,715.35	4,335.64	11,379.70	-	16,200.02	14,137.59
P2: ICT Regulatory Framework Development and Enforcement	7,204.94	4,286.20	2,918.74	-	7,544.69	6,209.99
P3: Government Connectivity and Data Centre Infrastructure	21,182.54	4,523.56	16,658.98	-	21,264.05	24,638.99
P4: Government Process Transformation and Electronic Service Delivery Channels	15,788.67	4,851.19	10,937.48	-	15,915.01	15,994.88
Total	59,891.50	17,996.59	41,894.91	-	60,923.77	60,981.45

2. Strategic Overview of Entity

Mandate

The Department of Information Communications 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.

Major Achievements in 2016 and 2017

- Formulated the Communications Bill which will replace the BTA (Broadcasting & Telecommunication Act);
- Formulated the Quality of Service (QOS) standards regulation;
- Formulated the licensing framework regulation for telecommunication services under the licensing act;
- Implemented a Public WiFi service for internet access;
- Reformulated the Tower Sharing policy in collaboration with the Planning Authority;
- Formulated the regulation (Affixing of digital signatures) related to the ETA (Electronic Transaction Act);
- Implemented the Digital Certificate signing client facility which allows the use of digital signatures in Government software applications;
- Initiated the implementation of the HIS (Health Information System) for the Ministry of Health (tender document formulation, evaluation and selection of the HIS solution);
- Implemented the Judiciary's Case Management System;
- Implemented the online appointment booking e-service for vehicle testing with the Vehicle Testing Centre;

- Implemented the E-Planning Application system (inclusive of support for the use of digital signatures and online payment);
- Formulated the National Cybersecurity Policy and the Cybersecurity / Cybercrime Bill; and
- Implemented the extension of the Student Laptop Scheme to S1-S3 levels.

Current Challenges

- A larger number of technically qualified staff is required to implement the strategic objectives of the Department and discharge its functions;
- Limited financial resources to implement major national level projects by DICT;
- MDAs that DICT has to work with on projects or in processing cases are not always forthcoming, cooperative or committed to the required extent; and
- Managing unplanned and unforeseen work assignments allocated to the Department.

Strategic Priorities 2018 to 2020

- Put in place the new regulatory framework for managing the Telecommunication/Broadcasting Sector and implementing its provisions;
- Take measures to intensify further competition in the ICT sector;
- Implement the Cybersecurity framework (policy and legislative instruments) nationally and improve the cybersecurity capability of Government ;
- Support the implementation of the RBM process in Government by putting into operation appropriate software solutions (informed by BPR and focusing on automation) and increasing the number of Government services delivered fully through electronic channels; and
- Support the implementation of the 2nd Submarine Cable.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	41,514.45	51,286.47	53,883.89	59,891.50	60,923.77	60,981.46
Main Appropriation	41,514.45	51,286.47	53,883.89	59,891.50	60,923.77	60,981.46
Total	41,514.45	51,286.47	53,883.89	59,891.50	60,923.77	60,981.46

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	10,973.74	12,442.75	15,228.17	15,715.35	16,200.02	14,137.59
P2: ICT Regulatory Framework Development and Enforcement	10,491.60	4,780.79	4,710.23	7,204.94	7,544.69	6,209.99
P3: Government Connectivity and Data Centre Infrastructure	14,167.39	20,525.82	20,443.11	21,182.54	21,264.05	24,638.99
P4: Government Process Transformation and Electronic Service Delivery Channels	5,881.71	13,537.11	13,502.38	15,788.67	15,915.01	15,994.88
Programme Total	41,514.45	51,286.47	53,883.89	59,891.50	60,923.77	60,981.45
Economic Classification						
CURRENT EXPENDITURE	34,845.79	51,286.47	53,883.89	59,891.50	60,923.77	60,981.45
Compensation of Employees	11,983.66	14,689.48	14,501.48	17,996.59	18,612.60	18,207.83
Wages and Salaries in Cash	11,983.66	14,689.48	14,501.48	17,996.59	18,612.60	18,207.83
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	22,862.13	36,596.99	39,382.41	41,894.91	42,311.17	42,773.63
Office Expenses	11,276.73	12,440.05	12,440.05	13,837.13	13,837.13	13,837.13
Transportation and Travel Cost	532.70	578.26	578.26	578.26	578.26	578.26
Maintenance and Repairs	97.36	107.40	107.40	3,057.60	3,057.60	3,057.60
Materials and Supplies	953.46	1,000.00	1,000.00	1,000.00	3,000.00	1,000.00
Other Uses of Goods and Services	5,155.92	17,211.28	19,996.70	21,687.43	21,022.18	23,484.64
Minor Capital Outlays	4,845.96	5,260.00	5,260.00	1,734.49	816.00	816.00
CAPITAL EXPENDITURE	6,668.67	-	-	-	-	-
Non-financial Assets	6,668.67	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	55.38	-	-	-	-	-
Other Fixed Assets	6,613.28	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	41,514.45	51,286.47	53,883.89	59,891.50	60,923.77	60,981.45

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Withholding Tax	Support the implementation of the RBM process in Government by putting into operation appropriate software solutions (informed by BPR and focusing on automation) and increasing the number of Government services delivered fully through electronic channels	Tax Compliance	PSIP			
				Compensation of Employees			
				Goods and Services	900.00	900.00	900.00
				Minor Capital Outlays			
				Total	900.00	900.00	900.00
P3: Government Connectivity and Data Centre Infrastructure	Public WiFi Internet Access	Put in place the new regulatory framework for managing the Telecommunication/Broadcasting Sector and implementing its provisions	Government decision to provide public WiFi access in 2017.	PSIP			
				Compensation of Employees			
				Goods and Services	1,300.00	1,300.00	1,300.00
				Minor Capital Outlays			
				Total	1,300.00	1,300.00	1,300.00
P4: Government Process Transformation and Electronic Service Delivery Channels	RBM Related Systems Implementation	Support the implementation of the RBM process in Government by putting into operation appropriate software solutions (informed by BPR and focusing on automation) and increasing the number of Government services delivered fully through electronic channels	DICT has been tasked with the Implementation of software solutions focusing on RBM implementation (inclusive of budget)	PSIP			
				Compensation of Employees			
				Goods and Services	2,000.00	2,000.00	2,000.00
				Minor Capital Outlays			
				Total	2,000.00	2,000.00	2,000.00

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	10,973.74	12,442.75	15,228.17	15,715.35	16,200.02	14,137.59
Programme Total	10,973.74	12,442.75	15,228.17	15,715.35	16,200.02	14,137.59

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Economic Classification						
CURRENT EXPENDITURE	10,918.36	12,442.75	15,228.17	15,715.35	16,200.02	14,137.59
Compensation of Employees	2,887.04	3,011.27	3,011.27	4,335.64	4,620.31	4,345.67
Wages and Salaries in Cash	2,887.04	3,011.27	3,011.27	4,335.64	4,620.31	4,345.67
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,031.32	9,431.48	12,216.90	11,379.70	11,579.70	9,791.92
Office Expenses	2,458.24	2,919.31	2,919.31	3,016.38	3,016.38	3,016.38
Transportation and Travel Cost	511.51	555.26	555.26	555.26	555.26	555.26
Maintenance and Repairs	2.78	87.40	87.40	87.40	87.40	87.40
Materials and Supplies	953.46	1,000.00	1,000.00	1,000.00	3,000.00	1,000.00
Other Uses of Goods and Services	1,364.53	4,794.51	7,579.93	5,739.66	4,839.66	5,051.87
Minor Capital Outlays	2,740.80	75.00	75.00	981.00	81.00	81.00
CAPITAL EXPENDITURE	55.38	-	-	-	-	-
Non-financial Assets	55.38	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	55.38	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	10,973.74	12,442.75	15,228.17	15,715.35	16,200.02	14,137.59

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 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P2: ICT Regulatory Framework Development and Enforcement	10,491.60	4,780.79	4,710.23	7,204.94	7,544.69	6,209.99
Programme Total	10,491.60	4,780.79	4,710.23	7,204.94	7,544.69	6,209.99

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	3,878.32	4,780.79	4,710.23	7,204.94	7,544.69	6,209.99
Compensation of Employees	2,854.11	3,893.05	3,822.49	4,286.20	4,391.20	4,301.20
Wages and Salaries in Cash	2,854.11	3,893.05	3,822.49	4,286.20	4,391.20	4,301.20
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,024.21	887.74	887.74	2,918.74	3,153.49	1,908.79
Office Expenses	16.91	20.74	20.74	20.74	20.74	20.74
Transportation and Travel Cost	21.19	23.00	23.00	23.00	23.00	23.00
Maintenance and Repairs	0.64	20.00	20.00	20.00	20.00	20.00
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	650.21	704.00	704.00	2,735.00	2,969.75	1,725.05
Minor Capital Outlays	335.27	120.00	120.00	120.00	120.00	120.00
CAPITAL EXPENDITURE	6,613.28	-	-	-	-	-
Non-financial Assets	6,613.28	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	6,613.28	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10,491.60	4,780.79	4,710.23	7,204.94	7,544.69	6,209.99

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 6. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P3: Government Connectivity and Data Centre Infrastructure	14,167.39	20,525.82	20,443.11	21,182.54	21,264.05	24,638.99
Programme Total	14,167.39	20,525.82	20,443.11	21,182.54	21,264.05	24,638.99

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Economic Classification						
CURRENT EXPENDITURE	14,167.39	20,525.82	20,443.11	21,182.54	21,264.05	24,638.99
Compensation of Employees	3,012.17	3,185.53	3,102.82	4,523.56	4,623.56	4,503.56
Wages and Salaries in Cash	3,012.17	3,185.53	3,102.82	4,523.56	4,623.56	4,503.56
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11,155.22	17,340.29	17,340.29	16,658.98	16,640.49	20,135.43
Office Expenses	8,801.58	9,500.00	9,500.00	10,800.00	10,800.00	10,800.00
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	93.94	-	-	2,950.20	2,950.20	2,950.20
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	545.68	2,795.29	2,795.29	2,295.29	2,295.29	5,790.23
Minor Capital Outlays	1,714.02	5,045.00	5,045.00	613.49	595.00	595.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	14,167.39	20,525.82	20,443.11	21,182.54	21,264.05	24,638.99

Programme 4: Government Process Transformation and 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.

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P4: Government Process Transformation and Electronic Service Delivery Channels	5,881.71	13,537.11	13,502.38	15,788.67	15,915.01	15,994.88
Programme Total	5,881.71	13,537.11	13,502.38	15,788.67	15,915.01	15,994.88

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Economic Classification						
CURRENT EXPENDITURE	5,881.71	13,537.11	13,502.38	15,788.67	15,915.01	15,994.88
Compensation of Employees	3,230.34	4,599.63	4,564.90	4,851.19	4,977.53	5,057.40
Wages and Salaries in Cash	3,230.34	4,599.63	4,564.90	4,851.19	4,977.53	5,057.40
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,651.37	8,937.48	8,937.48	10,937.48	10,937.48	10,937.48
Office Expenses	-	-	-	-	-	-
Transportation and Travel Cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	2,595.50	8,917.48	8,917.48	10,917.48	10,917.48	10,917.48
Minor Capital Outlays	55.88	20.00	20.00	20.00	20.00	20.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,881.71	13,537.11	13,502.38	15,788.67	15,915.01	15,994.88

Department of Information

PPBB Statement on Presentational Basis

Presentational MDAs' budgets are prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include performance information by programme.

1. Budget Summary

Consolidated Position		2018			2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Media and Information Services	5,630.91	2,302.81	3,328.11	-	5,744.10	5,787.36
Total	5,630.91	2,302.81	3,328.11	-	5,744.10	5,787.36

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Information is to:

- Formulate legislation and policies vis a vis information as per the requirement of agencies set up under the Constitution and other laws;
- Manage and co-ordinate 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, coherent and proactive manner;
- Provide a platform to respond promptly to public concerns, queries and criticisms;
- Project fairly the image of the Government and people of Seychelles locally and internationally; and
- Assist with informing, enlightening and educating Seychelles and the international community about Seychelles.

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

Major Achievements in 2016 and 2017

- Setting up of the Department of Information's operational structure;
- Drafting of the Department's Strategic Plan 2017-2021;
- Completion of the lengthy proceedings on the proposed Access to Information Act culminating in the production of the final Bill;
- Carrying out amendments to information legislations for Cabinet and subsequently National Assembly (Seychelles Broadcasting Corporation Act, Seychelles Media Commission Act, National Information Services Agency Act);
- Initiating the setting up of a Public Information Kiosk (which could eventually become National Public Information Centre);

- Starting work with the Seychelles News Agency on further expansion of readership base and revenue collection; and
- Guiding Government on best approach to convey information to the public and make better use of Public Relations Officers.

Current Challenges

- Getting all Ministries, Departments and Agencies (MDAs) to take on board the new approach in information dissemination to boost good governance, accountability and transparency in Government.

Strategic Priorities 2018 to 2020

- Revise and amend, where necessary, policies and legislation that would further facilitate access to information and further encourage transparency, accountability and good governance;
- Assist MDAs in setting up structures necessary to comply with the requirements of the Access to Information Act;
- Make recommendations for the revision of laws that have to do with information provision and privacy;
- Monitor and guide government on information dissemination within MDAs;
- Develop and manage the Public Information Bureau;
- Support measures being undertaken by the Seychelles News Agency to maintain its standard and reputation both locally and internationally and become more financially viable; and
- Ensure that the Department of Information achieves its mandate.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Consolidated Fund	-	3,497.95	3,678.76	5,630.91	5,744.10	5,787.36
Main Appropriation	-	3,497.95	3,678.76	5,630.91	5,744.10	5,787.36
Total	-	3,497.95	3,678.76	5,630.91	5,744.10	5,787.36

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Media and Information Services	-	3,497.95	3,678.76	5,630.91	5,744.10	5,787.36
Programme Total	-	3,497.95	3,678.76	5,630.91	5,744.10	5,787.36

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	-	3,497.95	3,678.76	5,630.91	5,744.10	5,787.36
Compensation of Employees	-	2,457.50	2,375.77	2,302.81	2,382.71	2,389.00
Wages and Salaries in Cash	-	2,457.50	2,375.77	2,302.81	2,382.71	2,389.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	1,040.45	1,303.00	3,328.11	3,361.39	3,398.37
Office Expenses	-	422.30	498.83	1,328.62	1,340.95	1,348.21
Transportation and Travel Cost	-	121.00	121.00	102.20	97.99	104.99
Maintenance and Repairs	-	7.00	27.18	110.08	60.16	35.71
Materials and Supplies	-	2.50	2.50	2.65	2.73	2.82
Other Uses of Goods and Services	-	117.65	122.15	1,564.55	1,644.55	1,650.00
Minor Capital Outlays	-	370.00	531.34	220.00	215.00	256.65
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	-	3,497.95	3,678.76	5,630.91	5,744.10	5,787.36

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Media and Information Services	Operational cost for Information Kiosk	Set up and manage public information kiosk to guide the public at large to access information on services offered by all government MDAs	Operational cost	PSIP			
				Compensation of Employees			
				Goods and Services	2,025.00	2,025.00	2,025.00
				Minor Capital Outlays			
				Total	2,025.00	2,025.00	2,025.00

Department of Blue Economy

Full PPBB Statement

The Department of Blue Economy is a full PPBB entity. Its budget is on a programme basis and includes performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Coordination of Blue Economy Development	33,631.56	3,431.41	3,591.00	26,609.15	55,607.08	70,017.38
Total	33,631.56	3,431.41	3,591.00	26,609.15	55,607.08	70,017.38

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2016 and 2017

- Final draft of the Blue Economy Roadmap Framework, which is being streamlined into the 'National Development Strategy' (NDS) process, led by the Department of Economic Planning;
- To celebrate the blue economy, the BE department spearheaded the "Commemoration of the Youth Oceans Champion" activity held on 17th July 2017. The event was a joint collaboration with the departments of Youth, Environment, and Education;
- Signing of Memorandum of Understanding of cooperation with James Michel Foundation (JMF). The MOU outlines respective roles and areas of collaboration with GOS;
- Copies of the Blue Economy booklets and posters were re-printed and a new BE promotional video in Creole produced;
- Participated and contributed in the online introductory course to the Blue Economy with the Virtual Universities of the Commonwealth of Learning and the University of Seychelles (BERI);
- Seychelles defended and won the shortlisted Economist World Oceans project in Indonesia this year. The project presented was on the Blue Bonds issuance;
- Provided assistance with the organisation and equally participated in the FiTI (Fisheries Transparency Initiative) Western Indian Ocean regional workshop (held in Seychelles), to develop strategies to tackle illegal fishing and increase accountability in fisheries practices. FITI secretariat to be hosted in Seychelles in 2018;
- Blue Economy Careers Profile Competition 2017 was launched in schools and students rewarded; and
- Regional and international exposure on Seychelles efforts in implementing the Blue Economy at the first UN Oceans Conference IN June 2017, Our Oceans In Malta (September 2017) the IORA Blue Economy working group and more.

Current Challenges

- Following the transfer to the Vice-President's office in late November 2016, a shift in the overall delivery of services and responsibility of the department has occurred. A recent conversation with the

Department of Public Administration on the functionality of the current setup of the department has provided a set of recommendations for possible re-alignment of the work which is being assessed; and

- BE department has been unable to recruit an Outreach Officer in this quarter/evaluation period, and as such its outreach activities have been limited.

Strategic Priorities 2018 to 2020

- 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;
- Blue Economy Communication and Outreach Plan for awareness raising implemented; and
- Establish a monitoring and evaluation mechanism for the Blue Economy implementation through the NDS.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	3,437.76	7,793.76	18,506.58	33,631.56	55,607.08	70,017.38
Main Appropriation	3,437.76	7,793.76	18,506.58	33,631.56	55,607.08	70,017.38
Total	3,437.76	7,793.76	18,506.58	33,631.56	55,607.08	70,017.38

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Coordination of Blue Economy Development	3,437.76	7,793.76	18,506.58	33,631.56	55,607.08	70,017.38
Programme Total	3,437.76	7,793.76	18,506.58	33,631.56	55,607.08	70,017.38
Economic Classification						
CURRENT EXPENDITURE	2,864.73	7,793.76	5,951.13	7,022.41	7,653.08	7,773.38
Compensation of Employees	475.07	3,202.76	2,360.13	3,431.41	4,026.17	4,106.57
Wages and Salaries in Cash	475.07	3,202.76	2,360.13	3,431.41	4,026.17	4,106.57
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,389.66	4,591.00	3,591.00	3,591.00	3,626.91	3,666.81
Office Expenses	478.16	707.00	702.01	740.32	773.73	792.24
Transportation and Travel Cost	1,031.38	1,378.08	1,403.07	1,358.33	1,358.39	1,359.90
Maintenance and Repairs	-	-	0.00	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	758.33	2,425.92	1,268.91	1,364.35	1,348.96	1,384.66
Minor Capital Outlays	121.80	80.00	217.00	128.00	145.83	130.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	573.03	-	12,555.46	26,609.15	47,954.00	62,244.00
Non-financial Assets	573.03	-	12,555.46	26,609.15	47,954.00	62,244.00
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	573.03	-	12,555.46	26,609.15	47,954.00	62,244.00
Total	3,437.76	7,793.76	18,506.58	33,631.56	55,607.08	70,017.38

4. Programme Performance

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 Co-ordination of the Blue Economy*: 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; and
- *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 monitoring its achievement of its strategic priorities.

Table 3. Performance measures for programme

Programme 1: Co-ordination of Blue Economy Development						
Outcome:	Sustainable and efficient use of the Blue Economy contributes to socio-economic development of the Seychelles					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Policy, Planning and Research Monitoring						
1. Blue Economy Communications and Outreach plan for awareness raising	0	2 videos (including Creole), new one-pager notes on issues). Process of recruiting communication officer	1 amended booklet and 2 videos (English & French and amended communication plan)	3 videos (English, French & Creole and partial implementation of the communication plan- 20% budget)	Full implementation of the communication plan	Updated and implementation of the communication plan
Sub-programme 2: Maritime Boundary Delimitation						
1. Increase number of negotiation/working groups to establish the delimitation of Seychelles international maritime boundaries	1	none finalised	1	1	2	2

Programme Expenditure

Table 4. Consolidated programme expenditure

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Policy, Planning and Research Monitoring	1,986.26	2,741.97	14,449.80	30,284.64	52,259.84	66,668.14
SP2: Maritime Boundary Delimitation	1,451.49	5,051.79	4,056.79	3,346.92	3,347.24	3,349.24
Programme Total	3,437.76	7,793.76	18,506.58	33,631.56	55,607.08	70,017.38
Economic Classification						
CURRENT EXPENDITURE	2,864.73	7,793.76	5,951.13	7,022.41	7,653.08	7,773.38
Compensation of Employees	475.07	3,202.76	2,360.13	3,431.41	4,026.17	4,106.57
Wages and Salaries in Cash	475.07	3,202.76	2,360.13	3,431.41	4,026.17	4,106.57
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,389.66	4,591.00	3,591.00	3,591.00	3,626.91	3,666.81
Office Expenses	478.16	707.00	702.01	740.32	773.73	792.24
Transportation and Travel Cost	1,031.38	1,378.08	1,403.07	1,358.33	1,358.39	1,359.90
Maintenance and Repairs	-	-	0.00	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	758.33	2,425.92	1,268.91	1,364.35	1,348.96	1,384.66
Minor Capital Outlays	121.80	80.00	217.00	128.00	145.83	130.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	573.03	-	12,555.46	26,609.15	47,954.00	62,244.00
Non-financial Assets	573.03	-	12,555.46	26,609.15	47,954.00	62,244.00
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	573.03	-	12,555.46	26,609.15	47,954.00	62,244.00
<hr/>						
Total	3,437.76	7,793.76	18,506.58	33,631.56	55,607.08	70,017.38

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
SP1: Policy, Planning and Research Monitoring	1,986.26	2,741.97	14,449.80	30,284.64	52,259.84	66,668.14
Compensation of Employees	424.21	1,487.89	645.26	2,397.16	2,991.93	3,072.33
Goods and Services	989.02	1,254.08	1,249.08	1,278.32	1,313.91	1,351.81
Non-financial Assets	573.03	-	12,555.46	26,609.15	47,954.00	62,244.00
 SP2: Maritime Boundary Delimitation	 1,451.49	 5,051.79	 4,056.79	 3,346.92	 3,347.24	 3,349.24
Compensation of Employees	50.85	1,714.87	1,714.87	1,034.24	1,034.24	1,034.24
Goods and Services	1,400.64	3,336.92	2,341.92	2,312.68	2,313.00	2,315.00
Non-financial Assets	-	-	-	-	-	-

Department of Investment

PPBB Statement on Presentational Basis

Presentational MDAs' budgets are prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include performance information by programme.

1. Budget Summary

Consolidated Position	2018			2019	2020	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Department of Investment and Industries Services	4,959.30	2,310.30	2,649.00	-	4,970.79	5,000.22
Total	4.959.30	2.310.30	2.649.00	-	4.970.79	5.000.22

2. Strategic Overview of Entity

Mandate

The mandate of the Department of Investment, delivered through a single programme, is to formulate and ensure implementation of clear policies and strategies for investment, both local and foreign; oversee the work of the Seychelles Investment Board (SIB) in the promotion of investment and improving ease of doing business in Seychelles; liaise and negotiate with international institutions on regional commitments and agreements; and monitor the general growth and performance of investment and provide advice on all investment and technical matters.

Major Achievements in 2016 and 2017

- Companies Act White Paper sent to Cabinet for approval;
- Completion of report on Ease of Doing Business, together with support from the World Bank's Ease of Doing Business Group; and
- Drafting of Seychelles Action Plan for Doing Business reforms including short, medium and long term timelines.

Current Challenges

- Piecemeal decision-making due to the lack of cohesion between the various stakeholders and ministries;
- Lack of an investment portal/platform for use by all stakeholders;
- Lack of clarity in some laws and regulations and their implementation and enforcement, and the burden some laws can place on potential investors; and
- Lack of policy predictability for investors.

Strategic Priorities 2018 to 2020

- Development of an investment portal, platform or interface for that each Department can have access to therefore;
- Improvement in the coherence of investment policies through greater intra-governmental co-ordination, innovation and improvement in policy design and delivery; and
- Improved harmonisation of standards through greater international co-operation to complement and reinforce domestic efforts to improve the business climate as well as DTA agreements.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	5,607.40	4,501.63	4,447.86	4,959.30	4,970.79	5,000.22
Main Appropriation	5,607.40	4,501.63	4,447.86	4,959.30	4,970.79	5,000.22
Total	5,607.40	4,501.63	4,447.86	4,959.30	4,970.79	5,000.22

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Industries Services	5,607.40	4,501.63	4,447.86	4,959.30	4,970.79	5,000.22
Programme Total	5,607.40	4,501.63	4,447.86	4,959.30	4,970.79	5,000.22
Economic Classification						
CURRENT EXPENDITURE	5,607.40	4,501.63	4,447.86	4,959.30	4,970.79	5,000.22
Compensation of Employees	3,334.23	1,952.74	1,898.97	2,310.30	2,295.30	2,295.30
Wages and Salaries in Cash	3,334.23	1,952.74	1,898.97	2,310.30	2,295.30	2,295.30
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,273.17	2,548.89	2,548.89	2,649.00	2,675.49	2,704.93
Office Expenses	412.02	487.02	660.72	636.14	637.99	639.57
Transportation and Travel Cost	301.76	307.48	386.78	367.68	367.68	367.68
Maintenance and Repairs	16.22	16.22	36.22	46.82	46.82	46.82
Materials and Supplies	4.33	4.33	4.33	14.49	14.49	14.49
Other Uses of Goods and Services	1,116.95	1,211.95	1,193.95	1,448.48	1,473.11	1,500.97
Minor Capital Outlays	421.89	521.89	266.89	135.39	135.39	135.39
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	5,607.40	4,501.63	4,447.86	4,959.30	4,970.79	5,000.22

National Institute of Science Technology and Innovation (NISTI)

PPBB Statement on Presentational Basis

Presentational MDAs' budgets are prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	2,519.80	390.56	2,129.24	-	2,700.10	2,702.91
P2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination	2,330.41	1,468.65	861.76	-	2,498.73	2,539.15
Total	4,850.22	1,859.22	2,991.00	-	5,198.83	5,242.06

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2016 and 2017

- Development and launch of a 10-year national policy and strategy to guide Seychelles to become an innovation-driven and knowledge-based economy (National STI Policy and Strategy 2016–2025); the strategy has received Cabinet endorsement and approval;
- Training of local cadres on R&D and Innovation statistics based on Frascati and Oslo Manuals, and, together with NEPAD/ASTII, conducted training on R&D and Innovation Survey Statistics and Bioscience Business Case, based on the Business Canvas model;
- Conducted R&D and Innovation survey to develop baseline indicators for policy implications, and R&D survey to feed data in UNESCO Information System (UIS);
- Developed software for data processing, which NEPAD/ASTII is interested to use as a tool that can be adapted for the whole of Africa;
- Developed an app for blood bank management;
- Formed a National Committee to support the development of the Coco-de-Mer Kernel value-addition industry;
- Facilitated the collaboration between Whizz Education Ltd to develop a pilot programme for teaching mathematics in 21 primary schools using computer-based learning methods as part of the STEM education programme;
- Received a Bronze Award (Al-Khwarizmi Award for outstanding supporting organisations) at the Global Challenge Robotic Competition that was held in Washington D.C, USA in July 2017;
- Developed a programme to collaborate on STEM-related programmes with diaspora from John Hopkins University; and

- Established linkages with IP legal experts on trademark-related issues of Coco-de-Mer.

Current Challenges

- Working across all sectors and programmes for the implementation of the policy and strategy;
- Strategic implementation of the National Integrated STI Governance System;
- Working across all sectors and programmes in developing an effective Business, Technology and Innovation Incubator (BTI);
- Working across all sectors and programmes in developing and executing a National R&D agenda;
- Working across all sectors and programmes in the development of an effective National Innovation System; and
- Working across all sectors and programmes of setting up a National Technology Transfer system.

Strategic Priorities 2018 to 2020

- Enhance national capabilities to effectively conduct an R&D and innovation survey to develop baseline indicators for policy implications;
- Setting up a National Research Foundation, consisting of (1) the development of a national research and Infrastructure plan and execution; and (2) building government expenditure in R&D (GERD) towards 1% of GDP by 2020 (SADC STI Protocol target);
- Setting up a Research Data Centre to centralise all scientific data and documentation with access to all (a national repository) as well as collaborating with other stakeholders to enhance the level of STEM, Innovation and Entrepreneurship Education;
- Develop linkages for STI governance through the National Innovation System (NIS); and
- Develop a Business, Technology & Innovation Incubator (BTI) with stakeholder collaboration.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	6,307.90	4,852.13	4,840.84	4,850.22	5,198.83	5,242.06
Main Appropriation	6,307.90	4,852.13	4,840.84	4,850.22	5,198.83	5,242.06
Total	6,307.90	4,852.13	4,840.84	4,850.22	5,198.83	5,242.06

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	4,577.78	2,667.77	2,741.91	2,519.80	2,700.10	2,702.91
P2: Science, Technology, Innovation Capacity Building and Knowledge Dissemination	1,730.11	2,184.36	2,098.93	2,330.41	2,498.73	2,539.15
Programme Total	6,307.90	4,852.13	4,840.84	4,850.22	5,198.83	5,242.06

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	4,189.96	4,852.13	4,840.84	4,850.22	5,198.83	5,242.06
Compensation of Employees	1,237.62	1,860.64	1,849.35	1,859.22	2,177.92	2,187.92
Wages and Salaries in Cash	1,237.62	1,860.64	1,849.35	1,859.22	2,177.92	2,187.92
Wages and Salaries in Kind	10.00	-	90.00	120.00	120.00	120.00
Use of Goods and Services	2,952.35	2,991.49	2,991.49	2,991.00	3,020.91	3,054.14
Office Expenses	485.23	467.17	467.17	743.10	747.25	764.73
Transportation and Travel Cost	458.39	341.50	411.62	289.02	294.99	305.22
Maintenance and Repairs	147.70	144.50	144.50	78.85	78.85	79.18
Materials and Supplies	3.61	3.00	3.00	3.18	3.18	3.38
Other Uses of Goods and Services	1,847.42	1,379.32	1,219.21	1,595.84	1,583.63	1,589.63
Minor Capital Outlays	-	656.00	656.00	161.00	193.00	192.00
CAPITAL EXPENDITURE	2,117.93	-	-	-	-	-
Non-financial Assets	2,117.93	-	-	-	-	-
Building and Infrastructure	2,117.93	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,307.90	4,852.13	4,840.84	4,850.22	5,198.83	5,242.06

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Creation of post	To validate the R&D and Innovation Survey results	The validation of the results will be of policy and strategic implications. It will also provide an analysis of the processes and procedures to improve future surveys	PSIP	-	-	-
				Compensation of Employees	180.62	180.62	180.62
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	180.62	180.62	180.62

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,577.78	2,667.77	2,741.91	2,519.80	2,700.10	2,702.91
Programme Total	4,577.78	2,667.77	2,741.91	2,519.80	2,700.10	2,702.91
Economic Classification						
CURRENT EXPENDITURE	2,459.85	2,667.77	2,741.91	2,519.80	2,700.10	2,702.91
Compensation of Employees	259.98	679.60	746.81	390.56	508.36	518.10
Wages and Salaries in Cash	259.98	679.60	746.81	390.56	508.36	518.10
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,199.87	1,988.17	1,995.10	2,129.24	2,191.74	2,184.80
Office Expenses	387.07	389.85	381.92	592.76	595.63	611.90
Transportation and Travel Cost	256.30	221.50	307.62	161.60	161.60	167.78
Maintenance and Repairs	147.70	144.50	144.50	78.85	78.85	79.18
Materials and Supplies	3.61	3.00	3.00	3.18	3.18	3.38
Other Uses of Goods and Services	1,405.19	1,069.32	984.21	1,213.83	1,273.47	1,244.56
Minor Capital Outlays	-	160.00	173.86	79.00	79.00	78.00
CAPITAL EXPENDITURE	2,117.93	-	-	-	-	-
Non-financial Assets	2,117.93	-	-	-	-	-
Building and Infrastructure	2,117.93	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,577.78	2,667.77	2,741.91	2,519.80	2,700.10	2,702.91

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

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Education and Knowledge Management:* Provides training and development for STI cadres and sensitisation; provides support for science, technology, engineering, mathematics (STEM) education, as well as entrepreneurship and innovation education; keeps a database on all scientific literature; disseminates scientific data and information; monitors STI policy and strategy; formulates the NISTI strategic plan; and provides administration support for research and development; and

- *Sub-programme 2 Science, Technology and Innovation Development:* Manages the integrated STI governance system; co-ordinates and controls all scientific research carried out at the national level, with priorities set by the National Plan; conducts surveys on all research being carried out in Seychelles; ensures publication of research at the national level; sets up a national technology entity to develop research findings for commercialisation; develops Public Private Partnerships to foster innovation; develops a national innovation ecosystem to support start-ups; sets up business, technology and innovation incubation facilities; and assists in carrying out feasibility studies and establishment of science, and technology parks.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Education & Knowledge Management	601.42	799.16	710.16	802.00	895.18	909.52
SP2: Science, Technology & Innovation Development	1,128.69	1,385.20	1,388.77	1,528.41	1,603.55	1,629.63
Programme Total	1,730.11	2,184.36	2,098.93	2,330.41	2,498.73	2,539.15
Economic Classification						
CURRENT EXPENDITURE	1,730.11	2,184.36	2,098.93	2,330.41	2,498.73	2,539.15
Compensation of Employees	977.63	1,181.04	1,102.54	1,468.65	1,669.55	1,669.81
Wages and Salaries in Cash	977.63	1,181.04	1,102.54	1,468.65	1,669.55	1,669.81
Wages and Salaries in Kind	10.00	-	90.00	120.00	120.00	120.00
Use of Goods and Services	752.48	1,003.32	996.39	861.76	829.17	869.34
Office Expenses	98.17	77.32	85.25	150.34	151.62	152.83
Transportation and Travel Cost	202.09	120.00	104.00	127.42	133.39	137.44
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	442.22	310.00	235.00	382.00	310.16	345.07
Minor Capital Outlays	-	496.00	482.14	82.00	114.00	114.00
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	1,730.11	2,184.36	2,098.93	2,330.41	2,498.73	2,539.15

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP 1: Education & Knowledge						
Management	601.42	799.16	710.16	802.00	895.18	909.52
Compensation of Employees	317.17	347.34	347.34	476.47	545.44	555.44
Goods and Services	284.25	451.82	362.82	325.53	349.74	354.08
Non-financial Assets	-	-	-	-	-	-
SP 2: Science, Technology & Innovation						
Development	1,128.69	1,385.20	1,388.77	1,528.41	1,603.55	1,629.63
Compensation of Employees	660.46	833.70	755.20	992.18	1,124.11	1,114.37
Goods and Services	468.23	551.50	633.57	536.23	479.43	515.25
Non-financial Assets	-	-	-	-	-	-

Seychelles Investment Board

PPBB Statement on Presentational Basis

Presentational MDAs' budgets are prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	5,979.27	3,069.51	2,909.76	-	6,176.57	6,177.89
P2: Investment Promotion	3,717.95	1,939.73	1,778.22	-	3,559.13	3,614.89
Total	9,697.22	5,009.24	4,687.98	-	9,735.70	9,792.78

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Investment Board is to stimulate the development, expansion and growth of the economy by promoting Seychelles as an international investment, business and service centre; promote and facilitate the development of investment and business activities; formulate investment promotion policies, plans and marketing strategies and undertake promotional activities to attract foreign and local investments; and advise the Government on strategies for investment policies, national investment marketing and investment aftercare and economic and industrial planning.

Major Achievements in 2016 and 2017

- Initiated the committee on Financial Services Marketing. The committee members will be participating in the Shanghai offshore summit in October;
- Initiated the committee on Fisheries Export Marketing;
- Organised the first ever Financial Services Industry Day;
- Participated in Career Week to educate secondary schools and tertiary schools students on the investment framework in Seychelles;
- Participated in Entrepreneurship week along with SENPA and Ministry of Industry, Entrepreneurship Development and Business Innovation;
- Finalised discussions with all Governmental departments to initiate the review of the investment opportunities list;
- Agreed on a cost effective collaboration with the Seychelles Tourism Board (STB) to promote Seychelles as the most favoured travelling and investment destination;
- Initiated capacity building programs with Board of Investment Mauritius and Rwanda Development board to bring more effectiveness into our systems; and
- Commissioned market research to evaluate the health of the business environment.

Current Challenges

- The Investment Opportunities list of the country does not reflect the current business landscape in Seychelles; ultimately, it is difficult for SIB to launch into vigorous marketing campaigns;

- WTO commitments are causing frustration amongst investors especially small local investors who feels that certain activities, currently open to foreigners, should be reserved for Seychellois;
- Ease of doing business is deteriorating, consequently investment suffers;
- Delay/no response from referral agencies on projects that are submitted to them;
- Security check system which is currently in place, is not investor friendly; and
- The Seychelles Investment Act is weak and unclear (especially vis-à-vis the Enterprise Seychelles Agency Bill).

Strategic Priorities 2018 to 2020

- Propose to the Government an effective investment opportunities list for Seychelles;
- Amend the Seychelles Investment Act, 2010 to reflect best international practices;
- Restructure SIB to ensure that it is accustomed with global and local trends so that it can adopt , innovative but necessary strategies and practices which will facilitate and encourage the growth of investment;
- Assist in improving the ease to do business in Seychelles;
- Reduce the time it takes to facilitate projects by establishing a fast track system/committee;
- Revisit the due diligence system;
- Re- establish an Appeals Panel in line with Section 12 of the Seychelles Investment Act; and
- Analyse the need to re-brand.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	7,145.29	8,130.05	8,112.05	9,697.22	9,735.70	9,792.78
Main Appropriation	7,145.29	8,130.05	8,112.05	9,697.22	9,735.70	9,792.78
Total	7,145.29	8,130.05	8,112.05	9,697.22	9,735.70	9,792.78

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,511.39	4,193.33	4,294.57	5,979.27	6,176.57	6,177.89
P2: Investment Promotion	2,633.90	3,936.73	3,817.48	3,717.95	3,559.13	3,614.89
Programme Total	7,145.29	8,130.05	8,112.05	9,697.22	9,735.70	9,792.78

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Economic Classification						
CURRENT EXPENDITURE	7,145.29	8,130.05	8,112.05	9,697.22	9,735.70	9,792.78
Compensation of Employees	2,931.49	3,488.49	3,470.49	5,009.24	5,000.84	5,005.84
Wages and Salaries in Cash	2,931.49	3,488.49	3,470.49	5,009.24	5,000.84	5,005.84
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,213.79	4,641.56	4,641.56	4,687.98	4,734.86	4,786.94
Office Expenses	1,209.08	1,269.20	1,401.29	1,399.98	1,449.85	1,459.94
Transportation and Travel Cost	779.68	880.00	1,246.31	1,565.62	1,317.17	1,356.71
Maintenance and Repairs	29.59	52.41	106.41	38.92	56.47	58.16
Materials and Supplies	-	1.62	1.62	5.62	5.62	5.62
Other Uses of Goods and Services	2,195.44	1,983.34	1,278.94	1,602.84	1,730.75	1,731.51
Minor Capital Outlays	-	455.00	607.00	75.00	175.00	175.00
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	7,145.29	8,130.05	8,112.05	9,697.22	9,735.70	9,792.78

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Scheme of Service	For staff retention and motivation	Revised SOS for technical posts	PSIP	-	-	-
				Compensation of Employees	343.40	343.40	343.40
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	343.40	343.40	343.40
P1: Governance, Management and Administration	Capacity Building	Adoption of best practice of other Investment promotion agencies	Increase staff capabilities and efficiency	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	205.00	205.00	205.00
				Minor Capital Outlays	-	-	-
				Total	205.00	205.00	205.00

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Investment Projects Fast-Track Committee	To reduce bottlenecks and fast track large investment projects	Set up to expedite the processing of licences and clearances relating to large investment projects	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	128.00	128.00	128.00
				Minor Capital Outlays	-	-	-
				Total	128.00	128.00	128.00
P1: Governance, Management and Administration	Investment Appeal Panel	Creation of the Board as per Part IV 12(a) of the Seychelles Investment Act 2010	A panel where by investors can appeal their grievances	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	190.00	190.00	190.00
				Minor Capital Outlays	-	-	-
				Total	190.00	190.00	190.00
P2: Investment Promotion	Market research	Identify strategic regions and market trends	To increase effectiveness and efficiency of our marketing strategies	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	237.00	237.00	237.00
				Minor Capital Outlays	-	-	-
				Total	237.00	237.00	237.00

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to administer the day-to-day administrative affairs of SIB.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,511.39	4,193.33	4,294.57	5,979.27	6,176.57	6,177.89
Programme Total	4,511.39	4,193.33	4,294.57	5,979.27	6,176.57	6,177.89
Economic Classification						
CURRENT EXPENDITURE	4,511.39	4,193.33	4,294.57	5,979.27	6,176.57	6,177.89
Compensation of Employees	1,796.33	1,778.21	1,767.46	3,069.51	3,061.11	3,051.11
Wages and Salaries in Cash	1,796.33	1,778.21	1,767.46	3,069.51	3,061.11	3,051.11
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2,715.06	2,415.12	2,527.12	2,909.76	3,115.46	3,126.78
Office Expenses	1,002.32	779.05	1,011.14	1,160.57	1,245.80	1,251.28
Transportation and Travel Cost	313.65	170.64	146.64	629.81	631.22	634.80
Maintenance and Repairs	29.59	52.41	106.41	38.92	56.47	58.16
Materials and Supplies	-	1.62	1.62	5.62	5.62	5.62
Other Uses of Goods and Services	1,369.50	956.40	654.31	999.84	1,001.35	1,001.92
Minor Capital Outlays	-	455.00	607.00	75.00	175.00	175.00
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	4,511.39	4,193.33	4,294.57	5,979.27	6,176.57	6,177.89

Programme 2: Investment Promotion

The purpose of the programme is to promote investment in Seychelles, facilitate investment and provide aftercare services, and build a strong policy and advocacy role in matters relating to investment.

The programme comprises the following sub-programmes:

- *Sub-programme 1 International Cooperation, Research, and Marketing & 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 centre 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 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: International Cooperation, Research, Marketing and Promotion	1,558.12	3,028.46	2,879.21	2,165.74	2,106.47	2,146.92
SP2: Investment Advisory and Facilitation	1,075.78	908.27	938.27	1,552.20	1,452.66	1,467.97
Programme Total	2,633.90	3,936.73	3,817.48	3,717.95	3,559.13	3,614.89

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	2,633.90	3,936.73	3,817.48	3,717.95	3,559.13	3,614.89
Compensation of Employees	1,135.16	1,710.28	1,703.03	1,939.73	1,939.73	1,954.73
Wages and Salaries in Cash	1,135.16	1,710.28	1,703.03	1,939.73	1,939.73	1,954.73
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,498.74	2,226.45	2,114.45	1,778.22	1,619.40	1,660.16
Office Expenses	206.76	490.15	390.15	239.40	204.05	208.66
Transportation and Travel Cost	466.04	709.36	1,099.67	935.81	685.95	721.91
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	825.94	1,026.94	624.63	603.00	729.40	729.59
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,633.90	3,936.73	3,817.48	3,717.95	3,559.13	3,614.89

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: International Cooperation, Research, Marketing and Promotion	1,558.12	3,028.46	2,879.21	2,165.74	2,106.47	2,146.92
Compensation of Employees	607.07	1,444.06	1,436.81	1,037.34	1,037.34	1,037.34
Goods and Services	951.05	1,584.40	1,442.40	1,128.40	1,069.13	1,109.58
Non-financial Assets	-	-	-	-	-	-
SP2: Investment Advisory and Facilitation	1,075.78	908.27	938.27	1,552.20	1,452.66	1,467.97
Compensation of Employees	528.09	266.22	266.22	902.39	902.39	917.39
Goods and Services	547.68	642.05	672.05	649.81	550.27	550.58
Non-financial Assets	-	-	-	-	-	-

**CONSTITUTIONALLY APPOINTED
AUTHORITIES PORTFOLIO**

The Judiciary

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 performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	53,032.43	9,302.14	32,230.28	11,500.00	63,912.92	59,034.41
P2: Court Management	27,385.55	19,285.14	8,100.41	-	27,265.20	27,161.66
Total	80,417.97	28,587.28	40,330.69	11,500.00	91,178.12	86,196.07

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2016 and 2017

- Considerable reduction in the backlog of cases both in the Supreme Court and Magistrates Court;
- An increase in the number of Judges and Magistrates;
- Re-opening of Anse Royale and La Digue Magistrates Court to provide access to justice for all;
- Launching of the Judiciary Strategic Plan (2017-2020);
- Ironed out anomalies in the wages of Judiciary and Tribunal staff through scheme of service phase 1;
- Recruitment of legal researchers to assist Judges;
- Appointment of local Judges to the Court of Appeal to increase the number of cases taken per year and clear the backlog; and
- Localisation of Judges of the Supreme Court.

Current Challenges

- The need for a dedicated Magistrate Court Complex with all facilities and user-friendly working environment for Judiciary staff, as well as for the public attending the court sessions;
- Skilled staff retention and recruitment have been great challenges during the past few years and the current salary levels offered are below current market levels;
- The need to reduce the number of cases in the system by reducing the backlog and promoting alternative dispute resolution.
- The need to up-grade physical and information technology facilities for case management, recording of court proceedings, and the management of the Central Court Diary; and
- The Court Rules are outdated, not suited for current court purposes and must be simplified and streamlined (Seychelles Code of Civil Procedure).

Strategic Priorities 2018 to 2020

- Streamlining court processes to handle the current case load in all the courts, establishing transparency, standardisation and efficiency;

- Introducing modern case administration solutions, including a centralised case management and administration system;
- Revamping the current Legal Aid system; introducing a digital system;
- Encouraging better employer–employee relationships; and
- Engaging local partners, building and maintaining excellent working partnerships with stakeholders.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	53,874.45	60,271.12	62,216.26	80,417.97	91,178.12	86,196.07
Main Appropriation	53,874.45	60,271.12	62,216.26	80,417.97	91,178.12	86,196.07
Total	53,874.45	60,271.12	62,216.26	80,417.97	91,178.12	86,196.07

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Court Fees and Fines	14,688.76	16,541.20	16,541.20	17,947.20	18,844.56	19,786.79
Total	14,688.76	16,541.20	16,541.20	17,947.20	18,844.56	19,786.79

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	32,437.90	34,982.50	35,695.95	53,032.43	63,912.92	59,034.41
P2: Court Management	21,436.55	25,288.62	26,520.31	27,385.55	27,265.20	27,161.66
Programme Total	53,874.45	60,271.12	62,216.26	80,417.97	91,178.12	86,196.07
Economic Classification						
CURRENT EXPENDITURE	53,552.59	59,971.12	61,916.26	68,917.97	69,678.12	69,515.07
Compensation of Employees	21,941.00	25,713.00	27,658.14	28,587.28	28,540.82	27,925.25
Wages and Salaries in Cash	21,941.00	25,713.00	27,658.14	28,587.28	28,540.82	27,925.25
Wages and Salaries in Kind	4,056.17	5,282.07	5,282.07	7,676.00	7,815.39	7,957.56

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	31,611.58	34,258.12	34,258.12	40,330.69	41,137.30	41,589.82
Office Expenses	7,063.23	7,832.55	7,832.55	7,891.44	8,133.29	8,616.77
Transportation and Travel cost	3,268.53	3,188.05	3,188.05	3,222.72	3,175.22	3,348.26
Maintenance and Repairs	1,671.80	1,617.90	1,617.90	1,742.52	1,698.70	1,823.53
Materials and Supplies	75.63	92.50	92.50	98.20	101.13	104.26
Other uses of Goods and Services	12,003.31	13,311.14	13,311.14	17,951.52	18,817.48	19,284.60
Minor Capital Outlays	3,472.92	2,933.91	2,933.91	1,748.29	1,396.10	454.83
CAPITAL EXPENDITURE	321.86	300.00	300.00	11,500.00	21,500.00	16,681.00
Non-financial assets	321.86	300.00	300.00	11,500.00	21,500.00	16,681.00
<i>Building and Infrastructure</i>	321.86	300.00	300.00	11,500.00	21,500.00	16,681.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	53,874.45	60,271.12	62,216.26	80,417.97	91,178.12	86,196.07

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Secretariat of The Chief Justice	1,586.88	1,722.47	1,724.52	2,066.36	2,106.42	1,908.83
SP2: Secretariat of The Registrar	30,851.01	33,260.03	33,971.43	50,966.07	61,806.50	57,125.58
Programme Total	32,437.90	34,982.50	35,695.95	53,032.43	63,912.92	59,034.41
Economic Classification						
CURRENT EXPENDITURE	32,116.04	34,682.50	35,395.95	41,532.43	42,412.92	42,353.41
Compensation of Employees	7,139.48	8,755.59	9,469.04	9,302.14	9,220.36	8,930.23
Wages and Salaries in Cash	7,139.48	8,755.59	9,469.04	9,302.14	9,220.36	8,930.23
Wages and Salaries in Kind	4,056.17	5,282.07	5,282.07	7,676.00	7,815.39	7,957.56
Use of Goods and Services	24,976.55	25,926.91	25,926.91	32,230.28	33,192.56	33,423.18
Office Expenses	5,350.18	5,844.35	5,844.35	5,977.53	6,207.13	6,587.19
Transportation and Travel cost	1,818.18	1,770.33	1,770.33	1,792.70	1,860.35	1,995.34
Maintenance and Repairs	1,408.20	1,359.09	1,359.09	1,467.78	1,435.77	1,556.83
Materials and Supplies	75.63	92.50	92.50	98.20	101.13	104.26
Other uses of Goods and Services	9,113.82	9,386.45	9,386.45	13,630.15	14,496.95	14,831.07
Minor Capital Outlays	3,154.37	2,192.12	2,192.12	1,587.93	1,275.85	390.93
CAPITAL EXPENDITURE	321.86	300.00	300.00	11,500.00	21,500.00	16,681.00
Non-financial assets	321.86	300.00	300.00	11,500.00	21,500.00	16,681.00
<i>Building and Infrastructure</i>	321.86	300.00	300.00	11,500.00	21,500.00	16,681.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	32,437.90	34,982.50	35,695.95	53,032.43	63,912.92	59,034.41

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Secretariat of The Chief Justice	1,586.88	1,722.47	1,724.52	2,066.36	2,106.42	1,908.83
Compensation of Employees	1,489.58	1,596.81	1,598.86	1,940.79	1,977.12	1,775.51
Goods and Services	97.31	125.66	125.66	125.57	129.31	133.32
Non-Financial Assets	-	-	-	-	-	-
SP2: Secretariat of The Registrar	30,851.01	33,260.03	33,971.43	50,966.07	61,806.50	57,125.58
Compensation of Employees	5,649.91	7,158.78	7,870.18	7,361.35	7,243.24	7,154.72
Goods and Services	24,879.25	25,801.25	25,801.25	32,104.72	33,063.25	33,289.86
Non-Financial Assets	321.86	300.00	300.00	11,500.00	21,500.00	16,681.00

Programme 2: Court Management

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 5. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Court of Appeal Management	3,510.41	3,799.98	3,924.59	4,417.76	4,132.64	4,422.79
SP2: Supreme Court Management	10,274.61	12,846.59	13,486.44	13,172.42	13,260.21	12,950.67
SP3: Magistrate Court Management	2,413.82	2,508.26	2,639.16	3,117.14	3,200.29	3,150.03
SP4: Tribunals and Board Management	5,237.70	6,133.79	6,470.13	6,678.23	6,672.06	6,638.17
Programme Total	21,436.55	25,288.62	26,520.31	27,385.55	27,265.20	27,161.66
Economic Classification						
CURRENT EXPENDITURE	21,436.55	25,288.62	26,520.31	27,385.55	27,265.20	27,161.66
Compensation of Employees	14,801.52	16,957.41	18,189.10	19,285.14	19,320.46	18,995.02
Wages and Salaries in Cash	14,801.52	16,957.41	18,189.10	19,285.14	19,320.46	18,995.02
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,635.03	8,331.21	8,331.21	8,100.41	7,944.74	8,166.64
Office Expenses	1,713.04	1,988.20	1,988.20	1,913.91	1,926.16	2,029.58
Transportation and Travel cost	1,450.35	1,417.72	1,417.72	1,430.02	1,314.87	1,352.92
Maintenance and Repairs	263.59	258.81	258.81	274.74	262.93	266.70
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,889.49	3,924.69	3,924.69	4,321.37	4,320.53	4,453.54
Minor Capital Outlays	318.55	741.79	741.79	160.36	120.25	63.90
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	21,436.55	25,288.62	26,520.31	27,385.55	27,265.20	27,161.66

Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Court of Appeal Management	3,510.41	3,799.98	3,924.59	4,417.76	4,132.64	4,422.79
Compensation of Employees	1,609.23	1,439.28	1,563.89	2,096.69	2,010.74	2,225.04
Goods and Services	1,901.19	2,360.70	2,360.70	2,321.07	2,121.90	2,197.75
Non-Financial Assets	-	-	-	-	-	-
SP2: Supreme Court Management	10,274.61	12,846.59	13,486.44	13,172.42	13,260.21	12,950.67
Compensation of Employees	7,660.19	9,442.66	10,082.51	9,980.58	10,121.13	9,709.63
Goods and Services	2,614.43	3,403.93	3,403.93	3,191.84	3,139.08	3,241.04
Non-Financial Assets	-	-	-	-	-	-
SP3: Magistrate Court Management	2,413.82	2,508.26	2,639.16	3,117.14	3,200.29	3,150.03
Compensation of Employees	2,074.15	2,066.45	2,197.35	2,702.45	2,722.45	2,717.45
Goods and Services	339.67	441.81	441.81	414.69	477.85	432.58
Non-Financial Assets	-	-	-	-	-	-
SP4: Tribunals and Board Management	5,237.70	6,133.79	6,470.13	6,678.23	6,672.06	6,638.17
Compensation of Employees	3,457.95	4,009.02	4,345.36	4,505.42	4,466.14	4,342.90
Goods and Services	1,779.74	2,124.77	2,124.77	2,172.81	2,205.92	2,295.26
Non-Financial Assets	-	-	-	-	-	-

The Legislature

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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	22,571.69	6,411.61	15,450.08	710.00	22,737.42	22,619.27
P2: Members Support Services	18,598.46	3,187.90	15,410.56	-	19,010.34	18,910.34
Total	41,170.15	9,599.51	30,860.64	710.00	41,747.76	41,529.61

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2016 and 2017

- Increase in the number of sittings resulting in tripled number of Motions, Bills and Questions;
- Rise in visits to the National Assembly by various stakeholders;
- Live SBC coverage of the Assembly deliberations both nationally and internationally including interactive traffic with the National Assembly website/ IT;
- Rise in the level of Committee work and Sub-committee work;
- Productive and cordial co-habitation in the House;
- Increased information on the website, thus meeting the public's expectations; and
- Improvement in the quality of reports from MDAs.

Current Challenges

- Office space for staff and Members of the National Assembly;
- Eating and catering facilities for staff, Members and the public at the National Assembly;
- Financial Support for recruitment and creation of new posts;
- IT support, server room and website expansion to suit actual and future demand;
- Not able to compensate staff for extended working hours; and
- Security of the National Assembly

Strategic Priorities 2018 to 2020

- A totally independent National Assembly with administrative and financial autonomy;
- Transparency in the business of the National Assembly;
- A National Assembly which truly represents the people of Seychelles;

- A National Assembly which meets expectations and continues to evolve with time; and
- Adequate space and facilities to accommodate ongoing development.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	39,698.57	37,733.00	39,436.40	41,170.15	41,747.76	41,529.61
Main Appropriation	39,698.57	37,733.00	39,436.40	41,170.15	41,747.76	41,529.61
Total	39,698.57	37,733.00	39,436.40	41,170.15	41,747.76	41,529.61

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	23,218.79	21,843.24	22,797.24	22,571.69	22,737.42	22,619.27
P2: Members Support Services	16,479.78	15,889.76	16,639.16	18,598.46	19,010.34	18,910.34
Programme Total	39,698.57	37,733.00	39,436.40	41,170.15	41,747.76	41,529.61
Economic Classification						
CURRENT EXPENDITURE	37,767.76	37,733.00	39,436.40	40,460.15	41,247.76	41,029.61
Compensation of Employees	7,956.63	7,927.00	8,881.00	9,599.51	10,078.51	9,517.50
Wages and Salaries in Cash	7,956.63	7,927.00	8,881.00	9,599.51	10,078.51	9,517.50
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	29,811.13	29,806.00	30,555.40	30,860.64	31,169.25	31,512.11
Office Expenses	4,166.40	4,678.48	4,678.48	4,988.25	5,145.95	5,304.18
Transportation and Travel cost	2,312.64	2,290.85	2,290.85	2,916.39	2,982.38	3,053.07
Maintenance and Repairs	544.91	1,610.56	1,610.56	1,459.73	1,510.68	1,565.27
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	19,504.38	20,987.11	21,736.51	20,876.27	21,410.24	21,469.60
Minor Capital Outlays	3,282.81	239.00	239.00	620.00	120.00	120.00
CAPITAL EXPENDITURE	1,930.81	-	-	710.00	500.00	500.00
Non-financial assets	1,930.81	-	-	710.00	500.00	500.00
Building and Infrastructure	1,930.81	-	-	710.00	500.00	500.00
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	39,698.57	37,733.00	39,436.40	41,170.15	41,747.76	41,529.61

4. Programme Overview

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	23,218.79	21,843.24	22,797.24	22,571.69	22,737.42	22,619.27
Programme Total	23,218.79	21,843.24	22,797.24	22,571.69	22,737.42	22,619.27
Economic Classification						
CURRENT EXPENDITURE	21,287.98	21,843.24	22,797.24	21,861.69	22,237.42	22,119.27
Compensation of Employees	5,314.31	5,948.45	6,902.45	6,411.61	6,592.61	6,253.60
Wages and Salaries in Cash	5,314.31	5,948.45	6,902.45	6,411.61	6,592.61	6,253.60
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	15,973.67	15,894.79	15,894.79	15,450.08	15,644.81	15,865.67
Office Expenses	2,792.98	3,129.52	3,129.53	3,343.92	3,452.61	3,558.34
Transportation and Travel cost	820.29	974.44	974.44	1,034.45	1,065.27	1,098.30
Maintenance and Repairs	457.34	1,389.59	1,389.58	1,225.15	1,269.11	1,316.20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,620.25	10,162.24	10,162.24	9,226.57	9,737.82	9,772.83
Minor Capital Outlays	3,282.81	239.00	239.00	620.00	120.00	120.00
CAPITAL EXPENDITURE	1,930.81	-	-	710.00	500.00	500.00
Non-financial assets	1,930.81	-	-	710.00	500.00	500.00
<i>Building and Infrastructure</i>	<i>1,930.81</i>	<i>-</i>	<i>-</i>	<i>710.00</i>	<i>500.00</i>	<i>500.00</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	23,218.79	21,843.24	22,797.24	22,571.69	22,737.42	22,619.27

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Office of the Speaker	2,740.94	2,027.02	2,027.02	3,161.79	3,460.74	3,276.76
SP2: Office of the Leader of Government Business	1,615.22	1,603.41	1,603.41	1,853.09	1,883.14	1,915.13
SP3: Office of the Leader of Opposition	1,504.83	1,648.57	1,648.57	1,757.61	1,810.18	1,829.72
SP4: Members Constituency Services	10,618.78	10,610.76	11,360.16	11,825.97	11,856.27	11,888.74
Programme Total	16,479.78	15,889.76	16,639.16	18,598.46	19,010.34	18,910.34
Economic Classification						
CURRENT EXPENDITURE	16,479.78	15,889.76	16,639.16	18,598.46	19,010.34	18,910.34
Compensation of Employees	2,642.32	1,978.55	1,978.55	3,187.90	3,485.90	3,263.90
Wages and Salaries in Cash	2,642.32	1,978.55	1,978.55	3,187.90	3,485.90	3,263.90
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	13,837.46	13,911.21	14,660.61	15,410.56	15,524.44	15,646.44
Office Expenses	1,373.42	1,548.96	1,548.95	1,644.34	1,693.34	1,745.84
Transportation and Travel cost	1,492.34	1,316.40	1,316.41	1,881.95	1,917.11	1,954.78
Maintenance and Repairs	87.57	220.98	220.98	234.58	241.57	249.06
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10,884.13	10,824.87	11,574.27	11,649.69	11,672.42	11,696.77
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	16,479.78	15,889.76	16,639.16	18,598.46	19,010.34	18,910.34

Main economic classification by sub-programme

SR'000s	2016 Estimated Actual	2017		Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
SP1: Office of the Speaker	2,740.94	2,027.02	2,027.02	3,161.79	3,460.74	3,276.76
Compensation of Employees	1,177.23	290.57	290.57	1,420.30	1,676.30	1,446.30
Goods and Services	1,563.72	1,736.45	1,736.45	1,741.49	1,784.44	1,830.46
Non-Financial Assets	-	-	-	-	-	-
SP2: Office of the Leader of Government Business	1,615.22	1,603.41	1,603.41	1,853.09	1,883.14	1,915.13
Compensation of Employees	584.59	655.01	655.01	705.30	708.30	711.30
Goods and Services	1,030.63	948.40	948.40	1,147.79	1,174.84	1,203.83
Non-Financial Assets	-	-	-	-	-	-
SP3: Office of the Leader of Opposition	1,504.83	1,648.57	1,648.57	1,757.61	1,810.18	1,829.72
Compensation of Employees	880.50	1,032.97	1,032.97	1,062.30	1,101.30	1,106.30
Goods and Services	624.34	615.60	615.60	695.31	708.88	723.42
Non-Financial Assets	-	-	-	-	-	-
SP4: Members Constituency Services	10,618.78	10,610.76	11,360.16	11,825.97	11,856.27	11,888.74
Compensation of Employees	-	-	-	-	-	-
Goods and Services	10,618.78	10,610.76	11,360.16	11,825.97	11,856.27	11,888.74
Non-Financial Assets	-	-	-	-	-	-

Office of the Auditor General

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	2018				2019	2020
SR'000s	Total to be Appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	4,182.71	829.19	3,353.53	-	4,426.08	4,281.83
P2: Audit Services	13,529.05	12,073.58	1,455.47	-	14,798.19	14,188.61
Total	17,711.76	12,902.76	4,809.00	-	19,224.27	18,470.44

2. Strategic Overview of Entity

Mandate

The mandate of the Office of the Auditor General is to audit and report on the accounts of the Cabinet Office; National Assembly; all government departments and offices; all courts and those related to moneys withdrawn from the Consolidated Fund and all the accounts of any statutory corporation or other such body as may be specified by or under an Act to the National Assembly, within 12 months of the end of the immediately preceding financial year.

Major Achievements in 2016 and 2017

- The OAG undertook a strategic planning round and finalised Strategic Plan for 2016 to 2020, and started its implementation;
- About 10% of the backlog in certification of accounts has been cleared during the 3rd quarter;
- A performance audit report was tabled in the National Assembly in May;
- A timely report was submitted to the National Assembly on the special audit requested by Finance and Public Accounts Committee;
- A complete database of audit entities included in audit mandate has been created with their respective legal provisions;
- Annual Financial Accounts of GOS for 2016 was certified on 26.09.2017 (last year on 13.12.2016); and
- The activity report of the OAG and the audited accounts were presented to the National Assembly in August.

Current challenges

- Difficulty in delivering the audit mandate on a timely manner due to lack of high calibre manpower;
- An increase in state entities results in an increase in annual audit load; and
- Audit backlog.

Strategic Priorities 2018 to 2020

- Reduction of audit backlog, and
- Annual Reports submitted to National Assembly on time.

- Certification of Annual Financial Statement of GOS by statutory deadline
- Improvements in quality assurance of audit work
- Piloting Performance Information (PI) reviews under the PPBB budget framework

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	13,366.30	17,590.73	17,517.73	17,711.76	19,224.27	18,470.44
Main Appropriation	13,366.30	17,590.73	17,517.73	17,711.76	19,224.27	18,470.44
Total	13,366.30	17,590.73	17,517.73	17,711.76	19,224.27	18,470.44

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance Management and Administration	3,469.30	3,835.11	3,827.32	4,182.71	4,426.08	4,281.83
P2: Audit Services	9,897.00	13,755.62	13,690.41	13,529.05	14,798.19	14,188.61
Programme Total	13,366.30	17,590.73	17,517.73	17,711.76	19,224.27	18,470.44
Economic Classification						
CURRENT EXPENDITURE	13,366.30	17,590.73	17,517.73	17,711.76	19,224.27	18,470.44
Compensation of Employees	9,270.83	13,426.08	13,353.08	12,902.76	14,367.18	13,559.92
Wages and Salaries in Cash	9,270.83	13,426.08	13,353.08	12,902.76	14,367.18	13,559.92
Wages and Salaries in Kind	204.00	216.00	216.00	222.00	222.00	222.00
Use of Goods and Services	4,095.47	4,164.65	4,164.65	4,809.00	4,857.09	4,910.52
Office Expenses	779.86	773.38	773.37	822.91	835.30	866.97
Transportation and Travel cost	442.57	492.22	492.22	548.88	571.37	588.19
Maintenance and Repairs	74.86	92.64	92.65	113.50	115.06	116.74
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,420.34	2,444.41	2,444.41	2,860.47	2,929.35	2,937.62
Minor Capital Outlays	173.85	146.00	146.00	241.25	184.00	179.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	13,366.30	17,590.73	17,517.73	17,711.76	19,224.27	18,470.44

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance Management and Administration	3,469.30	3,835.11	3,827.32	4,182.71	4,426.08	4,281.83
Programme Total	3,469.30	3,835.11	3,827.32	4,182.71	4,426.08	4,281.83
Economic Classification						
CURRENT EXPENDITURE	3,469.30	3,835.11	3,827.32	4,182.71	4,426.08	4,281.83
Compensation of Employees	595.78	966.40	958.60	829.19	981.80	829.19
Wages and Salaries in Cash	595.78	966.40	958.60	829.19	981.80	829.19
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,873.52	2,868.72	2,868.72	3,353.53	3,444.28	3,452.64
Office Expenses	562.18	550.97	550.96	593.22	604.26	630.97
Transportation and Travel cost	62.31	71.70	71.70	77.28	88.27	79.34
Maintenance and Repairs	74.86	92.64	92.65	113.50	115.06	116.74
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,174.16	2,153.41	2,153.41	2,569.53	2,636.68	2,625.60
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	3,469.30	3,835.11	3,827.32	4,182.71	4,426.08	4,281.83

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 expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Audit Services	9,897.00	13,755.62	13,690.41	13,529.05	14,798.19	14,188.61
Programme Total	9,897.00	13,755.62	13,690.41	13,529.05	14,798.19	14,188.61
Economic Classification						
CURRENT EXPENDITURE	9,897.00	13,755.62	13,690.41	13,529.05	14,798.19	14,188.61
Compensation of Employees	8,675.05	12,459.68	12,394.48	12,073.58	13,385.38	12,730.73
Wages and Salaries in Cash	8,675.05	12,459.68	12,394.48	12,073.58	13,385.38	12,730.73
Wages and Salaries in Kind	204.00	216.00	216.00	222.00	222.00	222.00
Use of Goods and Services	1,221.95	1,295.93	1,295.93	1,455.47	1,412.81	1,457.88
Office Expenses	217.67	222.41	222.41	229.69	231.04	236.00
Transportation and Travel cost	380.26	420.52	420.52	471.60	483.10	508.85
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	246.17	291.00	291.00	290.94	292.67	312.02
Minor Capital Outlays	173.85	146.00	146.00	241.25	184.00	179.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	9,897.00	13,755.62	13,690.41	13,529.05	14,798.19	14,188.61

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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Ombudsman Services	3,222.27	1,277.59	1,944.68	-	3,345.18	3,346.79
Total	3,222.27	1,277.59	1,944.68	-	3,345.18	3,346.79

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2016 and 2017

- An increased number of complaints registered and treated by the Office;
- A website offering an interactive capacity to the public.

Current challenges

- Lack of visibility and public awareness of the primary functions of the Ombudsman;
- Confusion between the Human Rights Commission, the Anti-Corruption Commission, Public Officers Ethics Commission, Auditor General, Police force and other rights-based organizations; and
- Recruiting and retaining sufficiently qualified staff, especially investigators.

Strategic Priorities 2018 to 2020

- Increased efficiency in receiving complaints and providing more thorough and complete investigations;
- Recruiting and retaining better trained and skilled professional investigators;
- A public that is more aware of and better sensitised on the mandate and work of the Ombudsman and that better engages with and responds to the Office; and
- Better performance in the national index rating of transparency and good governance through improved levels of public administration.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	995.47	2,981.67	2,981.67	3,222.27	3,345.18	3,346.79
Main Appropriation	995.47	2,981.67	2,981.67	3,222.27	3,345.18	3,346.79
Total	995.47	2,981.67	2,981.67	3,222.27	3,345.18	3,346.79

Consolidated Expenditure Estimates

Table 2. Consolidated Expenditure Estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Ombudsman Services	995.47	2,981.67	2,981.67	3,222.27	3,345.18	3,346.79
Programme Total	995.47	2,981.67	2,981.67	3,222.27	3,345.18	3,346.79
Economic Classification						
CURRENT EXPENDITURE	995.47	2,981.67	2,981.67	3,222.27	3,345.18	3,346.79
Compensation of Employees	286.39	1,038.93	1,038.93	1,277.59	1,381.05	1,361.05
Wages and Salaries in Cash	286.39	1,038.93	1,038.93	1,277.59	1,381.05	1,361.05
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	709.09	1,942.74	1,942.74	1,944.68	1,964.13	1,985.73
Office Expenses	240.98	421.98	421.98	509.50	553.96	568.87
Transportation and Travel Cost	6.34	144.05	144.05	232.92	237.47	242.36
Maintenance and Repairs	7.67	32.18	32.18	34.16	35.17	36.27
Materials and Supplies	-	1.00	1.00	1.06	1.09	1.13
Other uses of Goods and Services	436.14	1,213.53	1,213.53	1,037.04	1,041.43	1,067.12
Minor Capital Outlays	17.95	130.00	130.00	130.00	95.00	70.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	995.47	2,981.67	2,981.67	3,222.27	3,345.18	3,346.79

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Ombudsman Services	Visibility Awareness Champagne	To increase awareness and better sensitize the public on the Ombudsman's mandate and work to ensure a better engagement with and response to the Office	Public outreach through workshops, advertising campaigns and the distribution of brochures and pamphlets.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	64.13	66.35	132.08
				Minor Capital Outlays	-	-	-
				Total	64.13	66.35	132.08

Public Service Appeals 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 performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Public Appeals Board	903.53	514.00	389.53	-	907.42	931.75
Total	903.53	514.00	389.53	-	907.42	931.75

2. Strategic Overview of Entity

Mandate

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.

The PSAB carries out its mandate through its one programme which investigates all complaints in a fair and equitable manner, promotes good governance, improves administration and promotes and protects human rights.

Major Achievements in 2016 and 2017

- Over the year 2016 to date the PSAB has considered over 110 cases.

Strategic Priorities 2018 to 2020

- To publicise the functions of the Board.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	814.49	1,245.11	1,245.11	903.53	907.42	931.75
Main Appropriation	814.49	1,245.11	1,245.11	903.53	907.42	931.75
Total	814.49	1,245.11	1,245.11	903.53	907.42	931.75

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Public Appeals Board	814.49	1,245.11	1,245.11	903.53	907.42	931.75
Programme Total	814.49	1,245.11	1,245.11	903.53	907.42	931.75
Economic Classification						
CURRENT EXPENDITURE	814.49	1,245.11	1,245.11	903.53	907.42	931.75
Compensation of Employees	423.95	859.45	859.45	514.00	514.00	534.00
Wages and Salaries in Cash	423.95	859.45	859.45	514.00	514.00	534.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	390.54	385.66	385.66	389.53	393.42	397.75
Office Expenses	157.54	167.91	167.91	174.16	177.55	186.36
Transportation and Travel cost	38.00	35.51	35.51	25.34	22.20	8.55
Maintenance and Repairs	53.00	54.97	54.97	58.02	60.11	61.88
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	104.00	127.27	127.27	132.01	133.56	140.96
Minor Capital Outlays	38.00	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	814.49	1,245.11	1,245.11	903.53	907.42	931.75

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 performance information by programme.

1. Budget Summary

Consolidated Position	2018			2019	2020	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Constitutional Appointments	1,932.64	478.60	1,454.04	-	1,982.18	2,008.34
Total	1,932.64	478.60	1,454.04	-	1,982.18	2,008.34

2. Strategic Overview of Entity

Mandate

The Constitutional Appointments Authority is established under article 139 of the Constitution to consider and recommend appointments of constitutional posts to the President, as prescribed by the Constitution or an Act. This involves setting up of the mechanism including the recruitment procedures. It also has the responsibility to consider and analyses complaints and where serious, refer the matter to an ad hoc Tribunal for a proper investigation to determine any serious case of misconduct which will warrant removal from office by the President. The Authority's mandate is delivered through a sole programme, as reflected in Table 2.

Major Achievements in 2016 and 2017

- In 2016 all the vacant posts were filled with qualified experienced personnel; and
- In 2017 a new Board of CAA has been appointed.

Current Challenges

- Inadequate level of supporting staff;
- Insufficient office facilities, including space, to conduct the Authority's business; and
- To improve its image before the public and seen as a serious, professional and transparent body.

Strategic Priorities 2018 to 2020

- To pay and retain staff through proper terms and conditions of service;
- To provide administrative support in a timely manner to the authority in terms of office services, space and facilities;
- Maintain and raise the level of efficiency in speeding up the recruitment process; and
- Ensure the selection of suitably experienced persons for senior posts, which will have a direct impact on raising the quality and standard of the respective organisations.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	519.95	646.00	1,256.76	1,932.64	1,982.18	2,008.34
Main Appropriation	519.95	646.00	1,256.76	1,932.64	1,982.18	2,008.34
Total	519.95	646.00	1,256.76	1,932.64	1,982.18	2,008.34

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Constitutional Appointments	519.95	646.00	1,256.76	1,932.64	1,982.18	2,008.34
Programme Total	519.95	646.00	1,256.76	1,932.64	1,982.18	2,008.34
Economic Classification						
CURRENT EXPENDITURE	519.95	646.00	1,256.76	1,932.64	1,982.18	2,008.34
Compensation of Employees	144.48	184.32	295.08	478.60	513.60	523.60
Wages and Salaries in Cash	144.48	184.32	295.08	478.60	513.60	523.60
Wages and Salaries in Kind	-	-	-	-	15.65	15.99
Use of Goods and Services	375.48	461.68	961.68	1,454.04	1,468.58	1,484.74
Office Expenses	76.76	120.47	120.47	215.64	240.00	222.50
Transportation and Travel cost	84.45	106.28	106.28	275.00	328.00	330.00
Maintenance and Repairs	4.28	11.53	11.53	35.10	50.28	29.95
Materials and Supplies	0.42	0.70	0.70	1.50	2.00	3.00
Other uses of Goods and Services	201.25	210.70	710.70	622.30	760.65	825.32
Minor Capital Outlays	8.33	12.00	12.00	304.50	72.00	58.00
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	519.95	646.00	1,256.76	1,932.64	1,982.18	2,008.34

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Constitutional Appointments	Executive Secretary	Ensure the selection of suitably experienced persons for senior posts, which will have a direct impact on raising the quality and standard of the respective organizations.	New post to help with the workload	PSIP	-	-	-
				Compensation of Employees	300.00	300.00	300.00
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	300.00	300.00	300.00
P1: Constitutional Appointments	New Office	To provide administrative support in a timely manner to the authority in terms of office services, including space are insufficient in order to conduct its business and facilities	New office rent	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	213.32	213.32	213.32
				Minor Capital Outlays	-	-	-
				Total	213.32	213.32	213.32
P1: Constitutional Appointments	New Vehicle	To provide administrative support in a timely manner to the authority in terms of office services, including space are insufficient in order to conduct its business and facilities	Acquisition of new car to help with the daily duties	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	250.00	250.00	250.00
				Total	250.00	250.00	250.00

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 performance information by programme.

1. Budget Summary

Consolidated Position	2018			2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Electoral Services	6,747.32	2,706.32	4,041.00	-	6,762.39
Total	6,747.32	2,706.32	4,041.00	-	6,737.28

2. Strategic Overview of Entity

Mandate

The Mandate of the Office of the Electoral Commission (EC) (constituted under Article 115 of the Constitution) is to be an independent and credible Electoral Management Body (EMB) committed to strengthening democracy in Seychelles. The independence is guaranteed under Article 115(2) which says that the EC shall not, in the performance of its duties, be subject to the direction or control of any authority. The main functions of the Office are to conduct and supervise registration of voters/elections; review electoral boundaries; electoral reform; and registrar of political parties.

The EC carries out its mandate through its one programme Electoral Services.

Major Achievements in 2016 and 2017

- Set up a new platform for computerisation of the entire regional centres for the registration of voters;
- Electoral reform;
- Engaged stakeholders in the electoral processes; and
- Improved the credibility of the voters register and mapping (location information) for the execution of the Voters census.

Current Challenges

- Staffing;
- Review Electoral Commission and revamp institution;
- Voters education; and
- Office accommodation: there is an urgent need for the Commission to be housed in its own premises.

Strategic Priorities 2018 to 2020

- Credible voters register with clear laws on registration;
- Improve election legislation/laws;
- Review boundaries delimitation;
- Better informed voters and stakeholders; and
- Office accommodation.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	5,113.09	7,305.55	8,653.88	6,747.32	6,762.39	6,737.28
Main Appropriation	5,113.09	7,305.55	8,653.88	6,747.32	6,762.39	6,737.28
Total	5,113.09	7,305.55	8,653.88	6,747.32	6,762.39	6,737.28

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Electoral Services	5,113.09	7,305.55	8,653.88	6,747.32	6,762.39	6,737.28
Programme Total	5,113.09	7,305.55	8,653.88	6,747.32	6,762.39	6,737.28
Economic Classification						
CURRENT EXPENDITURE	5,113.09	7,305.55	8,653.88	6,747.32	6,762.39	6,737.28
Compensation of Employees	2,352.63	2,512.77	2,512.77	2,706.32	2,680.98	2,610.98
Wages and Salaries in Cash	2,352.63	2,512.77	2,512.77	2,706.32	2,680.98	2,610.98
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,760.46	4,792.78	6,141.11	4,041.00	4,081.41	4,126.30
Office Expenses	124.94	900.01	900.01	1,005.72	1,034.19	1,068.78
Transportation and Travel cost	38.99	377.68	377.68	557.68	549.55	534.42
Maintenance and Repairs	23.19	62.18	62.18	166.01	157.98	160.08
Materials and Supplies	-	-	-	30.00	-	-
Other uses of Goods and Services	2,573.35	3,110.20	4,458.53	2,172.60	2,250.69	2,274.02
Minor Capital Outlays	-	342.71	342.71	109.00	89.00	89.00
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	5,113.09	7,305.55	8,653.88	6,747.32	6,762.39	6,737.28

**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 performance information by programme

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Public Officers' Ethics Commission	2,456.00	1,669.00	787.00	-	2,465.87	2,476.61
Total	2,456.00	1,669.00	787.00	-	2,465.87	2,476.61

2. Strategic Overview of Entity

Mandate

The Public Officers' Ethics Commission (POEC) promotes values and ethics in the public service and works towards greater accountability, transparency and integrity, thereby enhancing credibility in the public service. The Commission carries out its mandate through a single programme.

Major Achievements in 2016 and 2017

The Commission launched a new training programme on ethical leadership for supervisory and managerial staff. The aim of this training is to instill organisational values and beliefs within the organisational setting, starting with the leaders, as they need to be reminded to put their personal interest aside for the betterment of all in the organisation and be role models.

Current Challenges

- Lack of office space; and
- Lack of staff.

Strategic Priorities 2018 to 2020

- Boost the ethical basis on which the public service functions;
- Promote a responsible and effective public service; and
- Promote accountability and transparency in order to fight against and reduce corruption in the public service.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2,124.04	2,390.43	2,389.96	2,456.00	2,465.87	2,476.61
Main Appropriation	2,124.04	2,390.43	2,389.96	2,456.00	2,465.87	2,476.61
Total	2,124.04	2,390.43	2,389.96	2,456.00	2,465.87	2,476.61

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Public Officers' Ethics Commission	2,124.04	2,390.43	2,389.96	2,456.00	2,465.87	2,476.61
Programme Total	2,124.04	2,390.43	2,389.96	2,456.00	2,465.87	2,476.61
Economic Classification						
CURRENT EXPENDITURE	2,124.04	2,390.43	2,389.96	2,456.00	2,465.87	2,476.61
Compensation of Employees	1,500.96	1,603.43	1,602.96	1,669.00	1,671.00	1,673.00
Wages and Salaries in Cash	1,500.96	1,603.43	1,602.96	1,669.00	1,671.00	1,673.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	623.08	787.00	787.00	787.00	794.87	803.61
Office Expenses	153.84	284.83	284.83	282.70	289.47	297.03
Transportation and Travel cost	1.25	4.00	4.00	4.25	4.37	4.51
Maintenance and Repairs	6.90	10.00	10.00	10.62	10.93	11.27
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	431.85	443.17	443.17	444.44	445.10	445.80
Minor Capital Outlays	29.25	45.00	45.00	45.00	45.00	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	2,124.04	2,390.43	2,389.96	2,456.00	2,465.87	2,476.61

National Human Rights 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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Protection of Human Rights	1,078.56	200.00	878.56	-	1,104.06	1,113.82
Total	1,078.56	200.00	878.56	-	1,104.06	1,113.82

2. Strategic Overview of Entity

Mandate

The National Human Rights Commission promotes and protects human rights. This includes, investigating complaints and recommending appropriate action; reviewing laws and monitoring treatment of prisoners. The Commission delivers its mandate through its sole programme.

Major Achievements in 2016 and 2017

The agency is not functioning fully because of an ongoing project to amend its constitutive Act to create an organisation that is more in line with the Paris Principles.

Strategic Priorities 2018 to 2020

Passing of the amended Act to create an autonomous NHRC that fulfils international obligations under the Paris Principles.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	1,178.56	978.56	1,078.56	1,104.06	1,113.82
Main Appropriation	-	1,178.56	978.56	1,078.56	1,104.06	1,113.82
Total	-	1,178.56	978.56	1,078.56	1,104.06	1,113.82

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Protection of Human Rights	-	1,178.56	978.56	1,078.56	1,104.06	1,113.82
Programme Total	-	1,178.56	978.56	1,078.56	1,104.06	1,113.82
Economic Classification						
CURRENT EXPENDITURE	-	1,178.56	978.56	1,078.56	1,104.06	1,113.82
Compensation of Employees	-	300.00	100.00	200.00	216.71	216.71
Wages and Salaries in Cash	-	300.00	100.00	200.00	216.71	216.71
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	878.56	878.56	878.56	887.35	897.11
Office Expenses	-	390.31	390.31	390.32	399.10	408.86
Transportation and Travel cost	-	448.71	448.71	448.71	448.71	448.71
Maintenance and Repairs	-	6.59	6.59	6.59	6.59	6.59
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	32.95	32.95	32.95	32.95	32.95
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	-	1,178.56	978.56	1,078.56	1,104.06	1,113.82

Seychelles Media 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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Media Development and Monitoring	2,988.65	1,336.00	1,652.65	-	2,925.83	2,958.59
Total	2,988.65	1,336.00	1,652.65	-	2,925.83	2,958.59

2. Strategic Overview of Entity

Mandate

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.

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

Major Achievements in 2016 and 2017

- Access to Information Bill.
- Revise and recommend amendments to the SBC Act to bring it in line with the Constitution
- Revise the SMC Act to enhance its independence from the Executive.

Current challenges

- The main challenge faced by the SMC is the unavailability of funds to implement our major projects. We have always had cuts and been made to understand that we had to cede to other national priorities.
- We have not been able to carry out the monitoring of media outputs as we would have wanted.

Strategic Priorities 2018 to 2020

- Creation of a database for media practitioners.
- Conduct an audit on national capacity in respect of media professionals.
- Review the Newspaper Act to decriminalise defamation.
- Prepare and propose one major piece of legislative to cover all the media.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	2,338.57	2,860.28	2,708.18	2,988.65	2,925.83	2,958.59
Main Appropriation	2,338.57	2,860.28	2,708.18	2,988.65	2,925.83	2,958.59
Total	2,338.57	2,860.28	2,708.18	2,988.65	2,925.83	2,958.59

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Media Development and Monitoring	2,338.57	2,860.28	2,708.18	2,988.65	2,925.83	2,958.59
Programme Total	2,338.57	2,860.28	2,708.18	2,988.65	2,925.83	2,958.59
Economic Classification						
CURRENT EXPENDITURE	2,338.57	2,860.28	2,708.18	2,988.65	2,925.83	2,958.59
Compensation of Employees	1,069.99	1,323.00	1,170.90	1,336.00	1,256.65	1,271.05
Wages and Salaries in Cash	1,069.99	1,323.00	1,170.90	1,336.00	1,256.65	1,271.05
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,268.58	1,537.28	1,537.28	1,652.65	1,669.18	1,687.54
Office Expenses	296.42	409.20	409.20	428.70	436.98	446.66
Transportation and Travel cost	18.00	84.60	84.60	84.60	84.60	84.60
Maintenance and Repairs	27.12	56.88	56.88	66.00	71.00	72.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	898.21	957.60	957.60	1,073.35	1,076.60	1,084.28
Minor Capital Outlays	28.83	29.00	29.00	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,338.57	2,860.28	2,708.18	2,988.65	2,925.83	2,958.59

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	2018				2019	2020
SR'000s	Total to be Appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	45,290.92	9,240.99	8,712.69	27,337.24	69,497.71	68,959.93
P2: Broadcasting Services	64,102.34	42,776.43	21,325.91	-	64,823.57	65,735.66
Total	109,393.26	52,017.42	30,038.60	27,337.24	134,321.27	134,695.59

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Broadcasting Corporation (SBC) is to organise and conduct public broadcasting services in order to inform, educate and entertain the public, and to ensure balanced development of broadcasting on radio and television.

Major Achievements in 2016 and 2017

- Amendments to the SBC Act in April 2017, which revised how appointments to the Board are made, as well as how the Chief Executive Officer (CEO) and Deputy-CEO are appointed. This subsequently ushered in a new SBC Board, and in turn, a new CEO and a Deputy CEO;
- Progress towards Digital Terrestrial TV (DTT) switchover;
- Increase in acquisition of various foreign TV programmes;
- Participating in more road shows and thereby creating more local programmes for radio and television;
- Increase in the ability to broadcast live events; and
- Continuous upgrading in information technology system in order to safeguard and prevent loss of TV and radio programmes.

Current Challenges

- Depleted staffing resources, both in number and calibre, which is impeding the expected improvement in the quality of SBC's outputs, news and local programme production;
- Production of local content in a cost-effective manner;
- Tools and equipment needed to ensure efficient work and processes; and
- A timely and successful rollout of the DTT Project

Strategic Priorities 2018 to 2020

- Moving our Public Broadcaster into the digital media space, thereby helping to assure its long-term relevance and future;
- Successful DTT Rollout, followed by rollout of OTT (Over-The-Top), Mobile and On-Demand Services;
- Digitising SBC's Archives (both television and radio);
- Commercialising SBC's local production content and archives, as well as an increase in advertising revenue, to reduce the amount of funding received from the government budget.
- Rationalisation and optimisation of the SBC's human resources, including to ensure a staff complement that is better prepared for the digital transition and other changes to the broadcasting landscape;
- Increasing the production and quality of news and current affairs programmes;
- Investing in modern broadcast technologies and equipment that will help to improve efficiency, quality and delivery of services, including increasing the SBC's internet bandwidth capacity.
- Research for, and the development and production of new programme formats. This will include trialling of content-sharing on multi-media platforms, expanding the content-source network and repurposing audio-visual archive materials for use on the digital platform;
- Address unauthorised, and illegal, rebroadcasting of SBC's programmes;
- Improve SBC's disaster recovery and business continuity capability; and
- Implementation and Completion of the new SBC Broadcast House project, including relocating the AM Radio Transmitter.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	129,701.10	86,982.36	86,915.36	109,393.26	134,321.27	134,695.59
Main Appropriation	129,701.10	86,982.36	86,915.36	109,393.26	134,321.27	134,695.59
Total	129,701.10	86,982.36	86,915.36	109,393.26	134,321.27	134,695.59

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	19,518.68	25,150.55	24,912.75	45,290.92	69,497.71	68,959.93
P2: Broadcasting Services	110,182.42	61,831.81	62,002.61	64,102.34	64,823.57	65,735.66
Programme Total	129,701.10	86,982.36	86,915.36	109,393.26	134,321.27	134,695.59
Economic Classification						
CURRENT EXPENDITURE	128,686.14	80,982.36	80,915.36	82,056.02	83,309.27	84,519.59
Compensation of Employees	46,481.97	50,943.76	50,876.76	52,017.42	52,970.29	53,846.87
Wages and Salaries in Cash	46,481.97	50,943.76	50,876.76	52,017.42	52,970.29	53,846.87
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	82,204.17	30,038.60	30,038.60	30,038.60	30,338.99	30,672.71
Office Expenses	8,197.86	10,498.71	10,175.16	8,979.38	8,979.30	8,979.30
Transportation and Travel cost	1,973.51	3,255.51	3,229.96	2,115.99	2,115.99	2,115.99
Maintenance and Repairs	1,500.77	1,310.76	1,305.57	1,410.47	1,410.47	1,410.47
Materials and Supplies	399.32	309.53	309.53	328.59	328.59	328.59
Other uses of Goods and Services	27,653.23	12,168.69	12,522.98	11,054.17	11,354.64	11,688.36
Minor Capital Outlays	42,479.48	2,495.40	2,495.40	6,150.00	6,150.00	6,150.00
CAPITAL EXPENDITURE	1,014.96	6,000.00	6,000.00	27,337.24	51,012.00	50,176.00
Non-financial assets	1,014.96	6,000.00	6,000.00	27,337.24	51,012.00	50,176.00
<i>Building and Infrastructure</i>	<i>1,014.96</i>	<i>-</i>	<i>-</i>	<i>27,337.24</i>	<i>51,012.00</i>	<i>50,176.00</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>6,000.00</i>	<i>6,000.00</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	129,701.10	86,982.36	86,915.36	109,393.26	134,321.27	134,695.59

4. Programme Performance

Programme 1: Governance, Management 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 standards, and provides administrative and human resources support; and
- *Sub-programme 2 Advertising and Business Development*: Collects revenue.

Programme Expenditure

Table 3. Consolidated programme expenditure

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Finance, Administration and Human Resources	18,143.58	23,746.95	23,509.15	43,760.28	67,911.42	67,219.29
SP2: Advertising and Business Development	1,375.10	1,403.60	1,403.60	1,530.64	1,586.29	1,740.64
Programme Total	19,518.68	25,150.55	24,912.75	45,290.92	69,497.71	68,959.93
Economic Classification						
CURRENT EXPENDITURE	18,503.72	19,150.55	18,912.75	17,953.68	18,485.71	18,783.93
Compensation of Employees	8,257.61	9,175.93	9,175.93	9,240.99	9,773.09	10,071.31
Wages and Salaries in Cash	8,257.61	9,175.93	9,175.93	9,240.99	9,773.09	10,071.31
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,246.11	9,974.61	9,736.81	8,712.69	8,712.61	8,712.61
Office Expenses	5,759.30	6,457.16	6,688.16	6,308.35	6,308.27	6,308.27
Transportation and Travel cost	676.25	1,982.95	1,539.61	725.07	725.07	725.07
Maintenance and Repairs	195.05	102.03	103.23	183.31	183.31	183.31
Materials and Supplies	119.80	92.86	92.86	98.58	98.58	98.58
Other uses of Goods and Services	3,495.72	1,339.61	1,312.95	1,397.39	1,397.39	1,397.39
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	1,014.96	6,000.00	6,000.00	27,337.24	51,012.00	50,176.00
Non-financial assets	1,014.96	6,000.00	6,000.00	27,337.24	51,012.00	50,176.00
<i>Building and Infrastructure</i>	<i>1,014.96</i>	<i>-</i>	<i>-</i>	<i>27,337.24</i>	<i>51,012.00</i>	<i>50,176.00</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>6,000.00</i>	<i>6,000.00</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	19,518.68	25,150.55	24,912.75	45,290.92	69,497.71	68,959.93

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Finance, Administration & Human Resources	18,143.58	23,746.95	23,509.15	43,760.28	67,911.42	67,219.29
Compensation of Employees	6,913.08	7,796.82	7,796.82	7,736.35	8,212.80	8,356.67
Goods and Services	10,215.54	9,950.12	9,712.32	8,686.70	8,686.62	8,686.62
Non-Financial Assets	1,014.96	6,000.00	6,000.00	27,337.24	51,012.00	50,176.00
SP2: Sales & Marketing	1,375.10	1,403.60	1,403.60	1,530.64	1,586.29	1,740.64
Compensation of Employees	1,344.53	1,379.11	1,379.11	1,504.64	1,560.29	1,714.64
Goods and Services	30.57	24.49	24.49	26.00	26.00	26.00
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Broadcasting Services

The purpose of the programme is to use technology to provide high quality broadcast news, programmes and services on radio, television, online and through emerging media.

The programme comprises the following sub-programmes:

- *Sub-programme 1 News, Current Affairs and Sports:* Produces news and current affairs programmes for information and education;
- *Sub-programme 2 TV and Radio Programmes:* Provides and produces programmes for information, education and entertainment; researches and develops new formats; preserves audio and video heritage; sources and procures content, and scheduling and transmission of programmes; and
- *Sub-programme 3 Technology and Technical Services:* Provides comprehensive broadcast coverage through the choice of appropriate technology and the best utilisation of broadcast frequencies available; ensures high quality reception; and promotes research and development in order to ensure that radio and television broadcast technology are constantly updated. Supports delivery of Programmes onto the multi-media platform.

Programme Expenditure

Table 4. Consolidated expenditure estimates

Table 4: Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: News, Current Affairs & Sports	11,031.36	9,332.83	9,401.88	9,079.46	10,316.61	9,569.46
SP2: TV & Radio Programmes	41,843.24	27,432.93	26,226.08	23,609.57	24,686.35	24,503.77
SP3: Technology & Technical Services	57,307.82	25,066.05	26,374.65	31,413.31	29,820.60	31,662.44
Programme Total	110,182.42	61,831.81	62,002.61	64,102.34	64,823.57	65,735.66
Economic Classification						
CURRENT EXPENDITURE	110,182.42	61,831.81	62,002.61	64,102.34	64,823.57	65,735.66
Compensation of Employees	38,224.36	41,767.82	41,700.82	42,776.43	43,197.19	43,775.56
Wages and Salaries in Cash	38,224.36	41,767.82	41,700.82	42,776.43	43,197.19	43,775.56
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	71,958.06	20,063.99	20,301.79	21,325.91	21,626.37	21,960.10
Office Expenses	2,438.56	4,041.54	3,486.99	2,671.03	2,671.03	2,671.03
Transportation and Travel cost	1,297.27	1,272.56	1,690.34	1,390.92	1,390.92	1,390.92
Maintenance and Repairs	1,305.72	1,208.73	1,202.34	1,227.16	1,227.16	1,227.16
Materials and Supplies	279.52	216.67	216.67	230.02	230.02	230.02
Other uses of Goods and Services	24,157.51	10,829.08	11,210.04	9,656.78	9,957.25	10,290.97
Minor Capital Outlays	42,479.48	2,495.40	2,495.40	6,150.00	6,150.00	6,150.00

SR'000s	2016	2017		2018	2019	2020
	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	110,182.42	61,831.81	62,002.61	64,102.34	64,823.57	65,735.66

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: News, Current Affairs & Sports	11,031.36	9,332.83	9,401.88	9,079.46	10,316.61	9,569.46
Compensation of Employees	7,062.09	8,613.52	8,613.52	7,903.10	9,140.25	8,393.10
Goods and Services	3,969.27	719.31	788.36	1,176.36	1,176.36	1,176.36
Non-Financial Assets	-	-	-	-	-	-
SP2: TV & Radio Programmes	41,843.24	27,432.93	26,226.08	23,609.57	24,686.35	24,503.77
Compensation of Employees	13,623.87	17,942.64	15,875.64	15,246.32	16,022.63	15,506.32
Goods and Services	28,219.37	9,490.29	10,350.44	8,363.26	8,663.72	8,997.45
Non-Financial Assets	-	-	-	-	-	-
SP3: Technology & Technical Services	57,307.82	25,066.05	26,374.65	31,413.31	29,820.60	31,662.44
Compensation of Employees	17,538.40	17,211.66	17,211.66	19,627.01	18,034.31	19,876.14
Goods and Services	39,769.42	7,854.39	9,162.99	11,786.30	11,786.30	11,786.30
Non-Financial Assets	-	-	-	-	-	-

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 performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Anti-Corruption Services	11,956.46	5,918.60	6,037.86	-	12,748.21	12,830.87
Total	11,956.46	5,918.60	6,037.86	-	12,748.21	12,830.87

2. Strategic Overview of Entity

Mandate

The Anti-Corruption Commission Seychelles (ACCS) is mandated to investigate, detect and prevent corrupt practices.

Major Achievements in 2017

- Appointment of a new CEO in March 2017;
- Formally launched in April 2017;
- Set up its three main units (Complaints, Investigations and Prevention);
- Recruitment of 10 staff;
- Has a case load of 42 as at October 2017;
- Initial set up of secure IT systems; and
- Securing UNDP and EU projects

Current challenges

- Small investigations team;
- Limited resources to deal with case load;
- Lack of experts in legal and financial forensic services; and
- Revision of legal framework.

Strategic Priorities 2018 to 2020

- Deliver education and prevention programmes across Government Departments;
- Investigate new cases;
- Set up Intelligence Unit to detect corrupt practices;
- Develop a secure IT system; and
- Seek to revise Legal Framework

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,107.11	8,338.66	9,618.58	11,956.46	12,748.21	12,830.87
Main Appropriation	1,107.11	8,338.66	9,618.58	11,956.46	12,748.21	12,830.87
Total	1,107.11	8,338.66	9,618.58	11,956.46	12,748.21	12,830.87

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Anti-Corruption Services	1,107.11	8,338.66	9,618.58	11,956.46	12,748.21	12,830.87
Programme Total	1,107.11	8,338.66	9,618.58	11,956.46	12,748.21	12,830.87
Economic Classification						
CURRENT EXPENDITURE	1,079.33	8,338.66	9,618.58	11,956.46	12,748.21	12,830.87
Compensation of Employees	692.17	4,398.66	4,123.89	5,918.60	6,106.56	6,116.16
Wages and Salaries in Cash	692.17	4,398.66	4,123.89	5,918.60	6,106.56	6,116.16
Wages and Salaries in Kind	-	-	-	450.00	450.00	450.00
Use of Goods and Services	387.16	3,940.00	5,494.68	6,037.86	6,641.65	6,714.70
Office Expenses	97.82	617.40	761.02	984.40	989.40	989.40
Transportation and Travel cost	29.20	457.30	670.50	849.11	831.80	831.80
Maintenance and Repairs	2.59	90.00	82.00	90.00	90.00	90.00
Materials and Supplies	-	-	52.50	-	-	-
Other uses of Goods and Services	117.56	2,105.30	2,481.16	3,209.36	3,175.45	3,248.51
Minor Capital Outlays	140.00	670.00	1,447.50	455.00	1,105.00	1,105.00
CAPITAL EXPENDITURE	27.78	-	-	-	-	-
Non-financial assets	27.78	-	-	-	-	-
Building and Infrastructure	27.78	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,107.11	8,338.66	9,618.58	11,956.46	12,748.21	12,830.87

**FINANCE, TRADE AND ECONOMIC
PLANNING PORTFOLIO**

Department of Finance

Full PPBB Statement

The Department of Finance is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	15,458.42	7,080.93	8,377.49	-	15,481.73	15,633.68
P2: Fiscal Management and Budget Management	88,862.65	51,145.91	6,459.56	31,257.19	92,798.19	81,006.31
P3: Policy Development	4,976.61	3,953.80	1,022.81	-	4,979.07	4,999.49
P4: Internal Audit Services	10,047.62	7,674.96	2,372.66	-	10,131.60	10,459.31
P5: Central Procurement	811.64	387.87	423.77	-	813.35	825.18
Total	120,156.94	70,243.47	18,656.28	31,257.19	124,203.94	112,923.97

2. Strategic Overview of Entity

Major Achievements in 2016 and 2017

- Signing and rectifying the convention on Mutual Administration Assistance in Tax Matters (MAC);
- Joining the Multilateral Competent Authority Agreement for the Common Reporting Standard (CRS MCAA);
- Committing to the implementation of the Base Erosion and Profit shifting (BEPS);
- Committing to comply with the regional framework for tax cooperation established by the Southern African Development Community (SADC), particularly for tax incentives;
- Carried out all the essential analysis and modelling work for all tax policies as part of the 'Keep it Simple' approach, most notable of which is the Progressive Income tax to be implemented 2018, and broad based Business tax reforms for 2019;
- Placed major emphasis on more affordable borrowings and with longer-term repayment periods in line with the country's medium-term repayment capacity;
- Implemented the coordination of the procurement of common services: including completing the procurement of multifunction printers and bulk A4 papers for the Ministry of Education; commencing the tender for cleaning for the Health Care Agency, Department of Education, LWMA and Ministry of Environment; commencing the procurement of security services for the Health Care Agency, Department of Education and Local Government; and commencing the procurement of air-conditioning services for the Health Care Agency, the Department of Education, NISSA and SFA;
- GDP growth for 2015 was within the 3 percentage point forecast error target (national accounts for 2015 was released end of 2016); and
- Prepared three new portfolios for the move to full Programme Performance Based Budgeting (PPBB), namely Environment, Energy and Climate Change Portfolio; Tourism, Civil Aviation, Ports and Marine Portfolio and the Health Portfolio.

Current Challenges

- There are a number of reforms taking place at the same time in the Ministry and other sectors. Working with stakeholders from other sectors to have a common agreement on our international commitments.
- Meetings held to discuss issues related to BEPS are not funded by the organisers. Participation in these meeting are extremely important as the issues discussed and decided have important impact on Seychelles;
- Promoting effective domestic debt market and keeping debt levels sustainable with increasing borrowings for monetary policy;
- Lack of a common registry within the Ministry of Finance, Trade and Economic Planning.
- Further technical assistance is needed to help improve upon GDP forecasting;
- Stakeholders, including contractors, do not understand Government's payment processes and rules, which results amongst other in pressure from contractors for payment when verification processes showed that projects were not satisfactory; and
- Lack of operational manuals in MDAs to standardised and allow improved operational performance

Strategic Priorities 2018 to 2020

- Co-ordinate strategic planning and budgeting to achieve government priorities;
- Ensuring medium term fiscal sustainability.
- Enhancing public investment efficiency and the quality of public services
- Minimizing the fiscal risk of State Owned Enterprises (SOEs)
- Work with stakeholders for a financial services sector strategy 2018 to 2022;
- Create the environment for expansion of the Debt Management Division to make it more in line with international practices of Debt Management Offices so that it can cope with the debt portfolio of the country which totals up to SR13 billion;
- Promote transparency and good governance in all procurement processes of Government;
- The application of more sophisticated modelling and know-how with respect to GDP forecasting through the introduction of highly specific overseas courses on forecasting and econometric modelling;
- Develop, in conjunction with key stakeholders, a framework to measure and evaluate fiscal risk;
- Introduce a payment policy for government to advise government suppliers and contractors of its payments settlement terms;
- Develop the necessary infrastructure and procedures in place in all MDAs to improve the management of non-tax revenues; and
- Migrate to e-signature for the approval process of all accounting documents so as to minimise the processing times of transactions.

3. Budget Overview

Revenue

Table 1 Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	143,631.88	86,952.62	117,275.56	120,156.94	124,203.94	112,923.97
Main Appropriation	143,631.88	86,952.62	117,275.56	120,156.94	124,203.94	112,923.97
Total	143,631.88	86,952.62	117,275.56	120,156.94	124,203.94	112,923.97

Consolidated Expenditure Estimates

Table 2 Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	16,952.48	14,803.43	14,663.36	15,458.42	15,481.73	15,633.68
P2: Fiscal Management and Budget Management	116,541.07	59,260.79	89,923.40	88,862.65	92,798.19	81,006.31
P3: Policy Development	2,986.91	4,691.61	4,632.27	4,976.61	4,979.07	4,999.49
P4: Internal Audit Services	6,901.44	7,456.50	7,456.50	10,047.62	10,131.60	10,459.31
P5: Central Procurement Unit	249.98	740.30	600.04	811.64	813.35	825.18
Programme Total	143,631.88	86,952.62	117,275.56	120,156.94	124,203.94	112,923.97
Economic Classification						
CURRENT EXPENDITURE	72,616.99	83,335.87	82,309.56	88,899.75	89,220.94	90,324.97
Compensation of Employees	56,486.47	65,870.41	64,844.11	70,243.47	70,378.10	70,466.86
Wages and Salaries in Cash	56,486.47	65,870.41	64,844.11	70,243.47	70,378.10	70,466.86
Wages and Salaries in Kind	210.00	240.00	240.00	264.00	264.00	264.00
Use of Goods and Services	16,130.52	17,465.46	17,465.45	18,656.28	18,842.84	19,858.11
Office Expenses	7,650.63	7,414.16	7,308.86	7,922.58	7,935.92	8,212.81
Transportation and Travel cost	3,219.49	3,888.75	4,109.76	4,279.81	4,296.75	4,469.15
Maintenance and Repairs	887.00	929.60	877.30	1,048.83	1,063.06	1,094.28
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,789.15	3,654.45	3,394.73	3,692.69	3,928.66	4,320.08
Minor Capital Outlays	1,374.26	1,338.50	1,534.80	1,448.36	1,354.46	1,497.80
CAPITAL EXPENDITURE	71,014.89	3,616.75	34,966.00	31,257.19	34,983.00	22,599.00
Non-financial assets	71,014.89	3,616.75	34,966.00	31,257.19	34,983.00	22,599.00
<i>Building and Infrastructure</i>	2,442.20	286.75	286.75	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	68,572.69	3,330.00	34,679.25	31,257.19	34,983.00	22,599.00
Total	143,631.88	86,952.62	117,275.56	120,156.94	124,203.94	112,923.97

4. Approved New Spending Initiatives

Table 3 New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Recruitment of new staff	Ensuring that policies are in order and reflected in various legislations	Recruitment of a Public Relations Officer	PSIP	-	-	-
				Compensation of Employees	214.51	214.51	214.51
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	214.51	214.51	214.51

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Fiscal Management and Budget Management	3rd Cohort Diploma	Co-ordinate strategic planning and budgeting to achieve government priorities	Increase in salary for staff completing the third cohort diploma	PSIP	-	-	-
				Compensation of Employees	250.00	250.00	250.00
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	250.00	250.00	250.00
P2: Fiscal Management and Budget Management	Recruitment of new staff	Co-ordinate strategic planning and budgeting to achieve government priorities	Recruitment of additional staff for the Budget Unit as well as additional accounting staff for MDA's	PSIP	-	-	-
				Compensation of Employees	460.47	502.33	502.33
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	460.47	502.33	502.33
P4: Internal Audit Services	Recruitment of new staff	Co-ordinate strategic planning and budgeting to achieve government priorities	Recruitment of additional staff	PSIP	-	-	-
				Compensation of Employees	138.33	150.96	150.96
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	138.33	150.96	150.96
P5: Central Procurement Unit	Revised scheme	Promote transparency and good governance in all procurement processes of Government	Scheme of Procurement Staff revised to improve recruitment and retention of staff	PSIP	-	-	-
				Compensation of Employees	66.00	66.00	66.00
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	66.00	66.00	66.00

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's Support Services:* Provides support to the Minister.

Programme Expenditure

Table 4 Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Human Resource Management and Support Services	12,317.25	10,773.66	10,747.92	10,909.79	10,906.03	11,018.28
SP2: Minister's Support Services	4,635.23	4,029.77	3,915.44	4,548.63	4,575.70	4,615.40
Programme Total	16,952.48	14,803.43	14,663.36	15,458.42	15,481.73	15,633.68
Economic Classification						
CURRENT EXPENDITURE	14,510.28	14,516.68	14,376.61	15,458.42	15,481.73	15,633.68
Compensation of Employees	6,868.95	6,781.83	6,641.77	7,080.93	7,150.56	7,159.32
Wages and Salaries in Cash	6,868.95	6,781.83	6,641.77	7,080.93	7,150.56	7,159.32
Wages and Salaries in Kind	210.00	240.00	240.00	264.00	264.00	264.00
Use of Goods and Services	7,641.33	7,734.85	7,734.84	8,377.49	8,331.17	8,474.36
Office Expenses	4,511.81	3,964.72	3,987.71	4,313.61	4,205.93	4,288.36
Transportation and Travel cost	1,449.39	1,438.51	1,438.51	1,556.30	1,584.29	1,620.46
Maintenance and Repairs	735.62	763.91	709.91	829.40	842.28	851.87
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	260.52	595.71	595.71	589.97	673.47	673.47
Minor Capital Outlays	473.98	732.00	763.00	824.20	761.20	776.20
CAPITAL EXPENDITURE	2,442.20	286.75	286.75	-	-	-
Non-financial assets	2,442.20	286.75	286.75	-	-	-
<i>Building and Infrastructure</i>	2,442.20	286.75	286.75	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	16,952.48	14,803.43	14,663.36	15,458.42	15,481.73	15,633.68

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
SP1: Human Resource Management and Support Services	12,317.25	10,773.66	10,747.92	10,909.79	10,906.03	11,018.28
Compensation of Employees	4,111.27	4,635.60	4,609.86	4,588.91	4,668.55	4,677.30
Goods and Services	5,763.78	5,851.31	5,851.30	6,320.87	6,237.49	6,340.98
Non-Financial Assets	2,442.20	286.75	286.75	-	-	-
SP2: Minister Secretariat Services	4,635.23	4,029.77	3,915.44	4,548.63	4,575.70	4,615.40
Compensation of Employees	2,757.68	2,146.23	2,031.90	2,492.02	2,482.02	2,482.02
Goods and Services	1,877.55	1,883.54	1,883.54	2,056.61	2,093.68	2,133.38
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Fiscal Management and Budget Development

The programme comprises the following sub-programmes:

- *Sub-programme 1 Budget Management:* Coordinates 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:* Plans and manages 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:* Provides reliable and timely macroeconomic forecasts. This involves forecasting GDP by production sector and preparing the medium term fiscal framework including all key fiscal targets. The preparation and monitoring of the tax revenue budget for the medium term is also a key responsibility supported by the sub-programme; and
- *Sub-programme 5 Debt Management:* 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 5 Performance measures for programme

Programme 2: Fiscal Management and Budget Development						
Outcome:	Efficient management of the public finances					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-Programme 1: Budget Management						
1. Achieving targeted fiscal surplus	3%	3%	3 %	2.5%	2.5%	2.5%
2. Processing time for recurrent expenses	-	-	Varies	Within 10 working days	Maintain	Maintain
3. Processing time for small projects	-	-	Varies	Within 15 working days	Maintain	Maintain
4. Processing time for large infrastructure projects	-	-	Varies	Within 21 working days	Maintain	Maintain
Sub-Programme 2: Public Investment and Asset Management						
1. Audit of MDAs asset register	10	10	10	15	15	15
2. Capital project progress report	-	-	Quarterly	Quarterly	Quarterly	Quarterly
3. Processing time for write-off requests	-	-	Within 21 working days	Within 14 working days	Within 7 working days	Within 7 working days
Sub-Programme 3: Government Accounting and Payment System						
1. Month of account closure	-	By 7 th of each month	By 5 th working day of each month	By 5 th working day of each month	By 5 th working day of each month	By 5 th working day of each month
2. Submission of Annual Financial Statements	-	By 31 st March	By 31 st March	By 31 st March	By 31 st March	By 31 st March

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-Programme 4: Economic Forecasting						
1. Maximum forecast error of real GDP growth (%)	≤ 3	0	≤ 3	≤ 3	≤ 3	≤ 3
2. Maximum forecast error of nominal GDP growth (%)	-	-	≤5	≤5	≤5	≤5
3. Maximum forecast error of total tax revenue (%)	≤ 5	0.83	≤ 5	≤ 5	≤ 5	≤ 5
Sub-Programme 5: Debt Management						
1. number of days taken to report monthly data	-	-	30	15	10	10
2. % of payments made on time	-	-	90	90	95	100

Programme Expenditure

Table 6 Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Budget Management	105,047.36	45,340.37	76,020.63	75,304.86	79,292.86	67,366.95
SP2: Public Investment and Asset Management	991.23	2,086.93	2,071.46	1,792.61	1,786.14	1,870.98
SP3: Government Accounting and Payment System	7,051.71	7,798.10	7,806.58	7,982.54	7,978.19	8,000.30
SP4: Economic Forecasting	2,284.71	2,632.52	2,621.86	2,180.97	2,122.16	2,141.56
SP5: Debt Management	1,166.06	1,402.87	1,402.87	1,601.69	1,618.85	1,626.52
Programme Total	116,541.07	59,260.79	89,923.40	88,862.65	92,798.19	81,006.31
Economic Classification						
CURRENT EXPENDITURE	47,968.38	55,930.79	55,244.15	57,605.46	57,815.19	58,407.31
Compensation of Employees	43,002.61	50,285.08	49,458.18	51,145.91	51,255.91	51,260.91
Wages and Salaries in Cash	43,002.61	50,285.08	49,458.18	51,145.91	51,255.91	51,260.91
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,965.76	5,645.71	5,785.97	6,459.56	6,559.29	7,146.40
Office Expenses	2,394.36	2,585.51	2,457.22	2,697.11	2,809.32	2,953.11
Transportation and Travel cost	848.72	1,313.18	1,330.19	1,509.55	1,551.61	1,685.60
Maintenance and Repairs	70.26	91.00	92.70	125.58	126.34	147.88
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,066.99	1,236.02	1,320.56	1,629.66	1,660.66	1,822.31
Minor Capital Outlays	585.44	420.00	585.30	497.66	411.36	537.50
CAPITAL EXPENDITURE	68,572.69	3,330.00	34,679.25	31,257.19	34,983.00	22,599.00
Non-financial assets	68,572.69	3,330.00	34,679.25	31,257.19	34,983.00	22,599.00
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	68,572.69	3,330.00	34,679.25	31,257.19	34,983.00	22,599.00
Total	116,541.07	59,260.79	89,923.40	88,862.65	92,798.19	81,006.31

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
SP1: Budget Management	105,047.36	45,340.37	76,020.63	75,304.86	79,292.86	67,366.95
Compensation of Employees	34,619.70	40,070.92	39,261.68	41,530.67	41,655.67	41,635.67
Goods and Services	1,854.97	1,939.45	2,079.71	2,516.99	2,654.18	3,132.27
Non-Financial Assets	68,572.69	3,330.00	34,679.25	31,257.19	34,983.00	22,599.00
SP2: Public Investment and Asset Management	991.23	2,086.93	2,071.46	1,792.61	1,786.14	1,870.98
Compensation of Employees	827.66	1,822.96	1,807.49	1,502.09	1,502.09	1,517.09
Goods and Services	163.58	263.97	263.97	290.51	284.05	353.89
Non-Financial Assets	-	-	-	-	-	-
SP3: Government Accounting and Payment System	7,051.71	7,798.10	7,806.58	7,982.54	7,978.19	8,000.30
Compensation of Employees	4,615.90	4,963.61	4,972.09	5,076.87	5,051.87	5,051.87
Goods and Services	2,435.81	2,834.49	2,834.49	2,905.67	2,926.32	2,948.44
Non-Financial Assets	-	-	-	-	-	-
SP4: Economic Forecasting	2,284.71	2,632.52	2,621.86	2,180.97	2,122.16	2,141.56
Compensation of Employees	1,878.97	2,292.54	2,281.88	1,727.99	1,727.99	1,737.99
Goods and Services	405.73	339.98	339.98	452.98	394.18	403.57
Non-Financial Assets	-	-	-	-	-	-
SP5: Debt Management	1,166.06	1,402.87	1,402.87	1,601.69	1,618.85	1,626.52
Compensation of Employees	1,060.39	1,135.05	1,135.05	1,308.29	1,318.29	1,318.29
Goods and Services	105.68	267.82	267.82	293.40	300.56	308.23
Non-Financial Assets	-	-	-	-	-	-

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:* Ensures that policies are in order and reflected in various legislation as well as that agreements are negotiated in line with international standards; and
- *Sub-programme 3 Monitoring of Fiscal Concessions and Management of Import/Export Permits:* Ensures that import and export permits are provided correctly and on a timely basis, and monitors 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 7 Performance measures for programme

Programme 3: Policy Development						
Outcome:	Improved legal and policy framework for growth in activity of economy and revenue collection					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-Programme 1: Policy Development and Dissemination						
1. Legislative amendments submitted to Chamber of the Attorney General	23	47	50	25	25	25
2. Number of DTAA/TIEA pending negotiation (to ratify or to amend)	16	16	16	16	16	16
3. BEPS framework implementation	-	-	10	10	10	10
4. Review and drafting of policies	-	-	10	10	10	10
Sub-Programme 2: Monitoring of Fiscal Concession and Management of Import/Export Permits						
1. Number of days taken to issue a permit	Within 1 day		maintain	maintain	maintain	Maintain

Programme Expenditure

Table 8 Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Policy Development and Dissemination	2,362.59	3,852.95	3,793.61	4,314.92	4,248.83	4,267.60
SP2: Monitoring of Fiscal Concessions and Management of Import/Export Permits	624.31	838.66	838.66	661.68	730.24	731.90
Programme Total	2,986.91	4,691.61	4,632.27	4,976.61	4,979.07	4,999.49
Economic Classification						
CURRENT EXPENDITURE	2,986.91	4,691.61	4,632.27	4,976.61	4,979.07	4,999.49
Compensation of Employees	2,314.38	3,690.19	3,630.85	3,953.80	3,953.80	3,958.80
Wages and Salaries in Cash	2,314.38	3,690.19	3,630.85	3,953.80	3,953.80	3,958.80
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	672.52	1,001.42	1,001.42	1,022.81	1,025.27	1,040.70
Office Expenses	208.03	184.13	184.13	204.39	196.29	197.80
Transportation and Travel cost	267.30	650.50	650.50	706.14	652.80	654.80
Maintenance and Repairs	8.65	2.69	2.69	3.85	4.44	4.53
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	19.72	32.10	32.10	42.43	42.74	49.57
Minor Capital Outlays	168.83	132.00	132.00	66.00	129.00	134.00
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	2,986.91	4,691.61	4,632.27	4,976.61	4,979.07	4,999.49

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Policy Development and Dissemination	2,362.59	3,852.95	3,793.61	4,314.92	4,248.83	4,267.60
Compensation of Employees	1,769.38	3,021.90	2,962.56	3,405.74	3,420.74	3,425.74
Goods and Services	593.21	831.05	831.05	909.18	828.09	841.86
Non-Financial Assets	-	-	-	-	-	-
SP2: Monitoring of Fiscal Concessions and Management of Import/Export Permits	624.31	838.66	838.66	661.68	730.24	731.90
Compensation of Employees	545.00	668.29	668.29	548.06	533.06	533.06
Goods and Services	79.31	170.37	170.37	113.63	197.18	198.84
Non-Financial Assets	-	-	-	-	-	-

Programme 4: 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 9 Performance measures for programme

Programme 4: Internal Audit Services						
Outcome:	Enhance the audit coverage, operations and quality of audit delivery to meet the requirements of Internal Audit Charters					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Percentage of Government revenue audited (%)	11	9	16	17	17	20
2. Percentage of Government expenditure audited	15	10	11	16	16	20
3. Proportion of audits undertaken against audits planned	100	30	50	100	100	100
4. Proportion of investigations undertaken against number of requests received (%)	60	125	50	60	75	85

Programme Expenditure

Table 10 Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Internal Audit Services	6,901.44	7,456.50	7,456.50	10,047.62	10,131.60	10,459.31
Programme Total	6,901.44	7,456.50	7,456.50	10,047.62	10,131.60	10,459.31

SR'000s	2016 Estimated Actual	2017 Budget		2018 Budget	2019 Forecast	2020 Forecast
Economic Classification						
CURRENT EXPENDITURE	6,901.44	7,456.50	7,456.50	10,047.62	10,131.60	10,459.31
Compensation of Employees	4,146.02	4,784.46	4,784.46	7,674.96	7,629.96	7,689.96
Wages and Salaries in Cash	4,146.02	4,784.46	4,784.46	7,674.96	7,629.96	7,689.96
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,755.42	2,672.04	2,672.04	2,372.66	2,501.65	2,769.35
Office Expenses	517.35	585.38	585.38	610.16	625.59	673.16
Transportation and Travel cost	611.51	417.56	621.56	432.40	432.40	432.40
Maintenance and Repairs	72.47	70.00	70.00	85.00	85.00	85.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,426.08	1,563.60	1,359.60	1,203.60	1,324.76	1,547.70
Minor Capital Outlays	128.01	35.50	35.50	41.50	33.90	31.10
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,901.44	7,456.50	7,456.50	10,047.62	10,131.60	10,459.31

Programme 5: 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 the achievement of its strategic objectives.

Table 11 Performance measures for programme

Programme 5: Central Procurement						
Outcome:						
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Programme 6: Central Procurement						
The number of projects undertaken by the unit	4	5	4	5	5	5

Programme Expenditure

Table 12 Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P5: Central Procurement	249.98	740.30	600.04	811.64	813.35	825.18
Programme Total	249.98	740.30	600.04	811.64	813.35	825.18
Economic Classification						
CURRENT EXPENDITURE	249.98	740.30	600.04	811.64	813.35	825.18
Compensation of Employees	154.51	328.85	328.85	387.87	387.87	397.87
Wages and Salaries in Cash	154.51	328.85	328.85	387.87	387.87	397.87
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	95.47	411.45	271.19	423.77	425.47	427.30
Office Expenses	19.07	94.42	94.42	97.31	98.80	100.39
Transportation and Travel cost	42.57	69.00	69.00	75.43	75.65	75.89
Maintenance and Repairs	-	2.00	2.00	5.00	5.00	5.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	15.83	227.03	86.77	227.03	227.03	227.03
Minor Capital Outlays	18.00	19.00	19.00	19.00	19.00	19.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	249.98	740.30	600.04	811.64	813.35	825.18

Department of Trade

Full PPBB Statement

The Department of Trade is a full PPBB 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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Trade Development	31,791.55	5,886.44	6,810.71	19,094.40	13,611.36	13,678.81
Total	31,791.55	5,886.44	6,810.71	19,094.40	13,611.36	13,678.81

2. Strategic Overview of Entity

Mandate

The Trade Department's mandate relates to all trade policy and matters for Seychelles at national, bilateral, regional and multilateral level. As such the Trade Department's work touches upon all aspects of the economy by way of creating avenues through which business and cooperation with various countries are either established or continued. As part of its mandate on international trade matters, the Department regularly deals with organizations such as COMESA, SADC and the WTO. From 2018, the Trade Department also has responsibility for developing and implementing laws, standards and regulations to sustain the single postal territory.

Major Achievements in 2016 and 2017

- Seychelles ratified the World Trade Organisation's (WTO) Trade Facilitation Agreement (TFA);
- Spearheaded the formation and the operation of the National Trade Facilitation Committee;
- Ratified the 2005 Protocol amending the WTO Trade Related Intellectual Property Agreement;
- Established the National Sanitary and Phyto-Sanitary (SPS) Committee;
- Ratified the Southern African Development Community (SADC) Protocol on Trade in Services; and
- Secured funding of €1.4 m under the SADC Trade Related Facility.

Current Challenges

- The increasing number of trade negotiations that the Department is involved in, such as the Continental FTA, Tripartite, UK trade negotiations, has an inevitable impact on the budget requirement of the Department for overseas missions;
- Lack of appropriate staff and information on the market place to inform policy formation hamper the ability of the Department to implement its mandate; and
- The proper delineation of the Postal Universal Service Obligation (USO) is highly complex. Achieving regionally comparable services will require investment in capacity.

Strategic Priorities 2018 to 2020

- Revise and manage the Trade Policy Framework and current national trade policies;

- Progress in ongoing negotiations such as the Tripartite Free Trade Agreement and the Continental Free Trade Agreement and the WTO negotiations on fisheries; subsidies; e-commerce, domestic regulations and trade facilitation for services;
- New negotiations of the Seychelles-UK bilateral Trade Agreement following BREXIT;
- Revision and introduction of, and notification and sensitisation on laws and policies related to trade (for example intellectual property rights and migration); and
- Enhancing the capacity of the Department by recruiting skilled staff.

3. Budget Overview

Revenue

Table 1 Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	7,526.92	8,160.72	9,989.01	31,791.55	13,611.36	13,678.81
Main Appropriation	7,526.92	8,160.72	9,989.01	31,791.55	13,611.36	13,678.81
Total	7,526.92	8,160.72	9,989.01	31,791.55	13,611.36	13,678.81

Consolidated Expenditure Estimates

Table 2 Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Trade Development	7,526.92	8,160.72	9,989.01	31,791.55	13,611.36	13,678.81
Programme Total	7,526.92	8,160.72	9,989.01	31,791.55	13,611.36	13,678.81
Economic Classification						
CURRENT EXPENDITURE	7,526.92	8,160.72	9,989.01	12,697.15	13,611.36	13,678.81
Compensation of Employees	4,230.44	4,308.82	4,671.45	5,886.44	5,903.53	5,866.13
Wages and Salaries in Cash	4,230.44	4,308.82	4,671.45	5,886.44	5,903.53	5,866.13
Wages and Salaries in Kind	602.35	700.00	700.00	743.11	765.25	788.97
Use of Goods and Services	3,296.48	3,851.90	5,317.56	6,810.71	7,707.83	7,812.68
Office Expenses	516.19	491.44	486.72	612.73	759.34	760.68
Transportation and Travel cost	1,204.40	1,530.94	1,632.84	2,176.14	2,530.33	2,607.49
Maintenance and Repairs	35.92	14.20	514.20	65.90	66.90	49.84
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	880.49	1,115.32	1,911.35	3,127.84	3,236.02	3,225.05
Minor Capital Outlays	57.13	-	72.45	85.00	350.00	380.65
CAPITAL EXPENDITURE	-	-	-	19,094.40	-	-
Non-financial assets	-	-	-	19,094.40	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	19,094.40	-	-
Total	7,526.92	8,160.72	9,989.01	31,791.55	13,611.36	13,678.81

4. Approved New Spending Initiatives

Table 3 New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Trade Development	Recruitment	Enhancing the capacity of the Department by recruiting skilled staff.	Recruitment of 1 Inspectorate Officer	PSIP	-	-	-
				Compensation of Employees	103.00	103.00	103.00
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	103.00	103.00	103.00
P1: Trade Development	Scheme of services	Enhancing the capacity of the Department by recruiting skilled staff.	Revised scheme catered for new staff	PSIP	-	-	-
				Compensation of Employees	29.30	29.30	29.30
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	29.30	29.30	29.30

5. Programme Performance

Programme 1: Trade Development

The purpose of the programme is to formulate coordinated trade policies geared towards achieving wealth creation and growth, and to promote trade-related systemic, legal and governance concerns of the country at bilateral, regional and multilateral level.

The programme comprises the following sub-programmes:

- *Sub-programme 1- Comprehensive Trade Policy*: Formulates coordinated trade policies geared towards achieving wealth creation and growth. Promotes trade related systemic, legal and governance concerns of the country at both regional and multilateral level and global level
- *Sub-programme 2 – Geneva Mission*: Supports the Trade Attaché in the Permanent WTO Mission in Geneva.
- *Sub-programme 3 – Postal Regulatory Services*: Develops the necessary standards and regulations to sustain the single postal territory, and a legislative framework that is regularly updated to reflect the reality of the postal industry.

Strategic Objectives and Measures

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

Table 4 Performance measures for programme

Programme 1: Trade Development						
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Comprehensive Trade Policy						
1. Draft New Trade Policies	10	5	3	4	4	4
2. Conclude Negotiations	2	2	0	2	2	2
3. Amendments to Legislation	3	3	2	3	3	4
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-programme 2: Geneva Mission						
1. Number of trade issues brought to attention of Capital by the Geneva Office	7		10	10	12	14
Sub-programme 3: Postal Regulatory Agency						
1. Number of complaints received per year	NA	10	5	6	8	8
2. Percentage of agents inspected	NA	80%	90%	100%	100%	100%

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

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Comprehensive Trade Policy	5,964.38	6,297.74	8,126.03	28,713.74	10,465.11	10,526.36
SP2: Geneva Mission	1,562.53	1,862.98	1,862.98	1,588.50	1,647.93	1,645.00
SP3: Postal Regulatory Services	-	-	-	1,489.31	1,498.33	1,507.45
Programme Total	7,526.92	8,160.72	9,989.01	31,791.55	13,611.36	13,678.81
Economic Classification						
CURRENT EXPENDITURE	7,526.92	8,160.72	9,989.01	12,697.15	13,611.36	13,678.81
Compensation of Employees	4,230.44	4,308.82	4,671.45	5,886.44	5,903.53	5,866.13
Wages and Salaries in Cash	4,230.44	4,308.82	4,671.45	5,886.44	5,903.53	5,866.13
Wages and Salaries in Kind	602.35	700.00	700.00	743.11	765.25	788.97
Use of Goods and Services	3,296.48	3,851.90	5,317.56	6,810.71	7,707.83	7,812.68
Office Expenses	516.19	491.44	486.72	612.73	759.34	760.68
Transportation and Travel cost	1,204.40	1,530.94	1,632.84	2,176.14	2,530.33	2,607.49
Maintenance and Repairs	35.92	14.20	514.20	65.90	66.90	49.84
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	880.49	1,115.32	1,911.35	3,127.84	3,236.02	3,225.05
Minor Capital Outlays	57.13	-	72.45	85.00	350.00	380.65
CAPITAL EXPENDITURE	-	-	-	19,094.40	-	-
Non-financial assets	-	-	-	19,094.40	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	19,094.40	-	-
Total	7,526.92	8,160.72	9,989.01	31,791.55	13,611.36	13,678.81

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
SP1: Comprehensive Trade Policy	5,964.38	6,297.74	8,126.03	28,713.74	10,465.11	10,526.36
Compensation of Employees	3,774.92	3,734.76	4,097.39	4,642.98	4,627.94	4,622.68
Goods and Services	2,189.46	2,562.98	4,028.64	4,976.36	5,837.17	5,903.68
Non-Financial Assets	-	-	-	19,094.40	-	-
SP2: Geneva Mission	1,562.53	1,862.98	1,862.98	1,588.50	1,647.93	1,645.00
Compensation of Employees	455.52	574.06	574.06	574.15	606.28	574.14
Goods and Services	1,107.02	1,288.92	1,288.92	1,014.35	1,041.65	1,070.86
Non-Financial Assets	-	-	-	-	-	-
SP3: Postal Regulatory Services	-	-	-	1,489.31	1,498.33	1,507.45
Compensation of Employees	-	-	-	669.31	669.31	669.31
Goods and Services	-	-	-	820.00	829.02	838.14
Non-Financial Assets	-	-	-	-	-	-

Department of Economic Planning

Full PPBB Statement

The Department of Economic Planning (DEP) is a full PPBB 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	2018				2019	2020
SR'000s	Total to be Appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Economic Planning	4,563.17	3,287.59	1,275.58	-	4,624.37	4,648.62
Total	4,563.17	3,287.59	1,275.58	-	4,624.37	4,648.62

2. Strategic Overview

Mandate

The Economic Planning Department is the principal government department responsible to plan the economic development of the country to ensure continued economic growth and equitable distribution of the benefits of development in alignment with the National Development Strategy.

Major Achievements in 2016 and 2017

- The formulation of the Strategic Planning policy framework and common template to institutionalise the strategic planning function across MDAs;
- The formulation of the Aid Policy to guide the process of seeking and using donor resources; and
- The formulation of the roadmap for the conceptualisation and elaboration of a new long-term Vision 2032 and the subsequent National Development Strategy.

Current Challenges

- Limited human resources to implement its identified programme; and
- Limited capacity within Government to ensure planning and execution takes place at all levels;

Strategic Priorities 2018 to 2020

- The institutionalisation of sector strategic planning functions across all MDAs to ensure and improve impact of national policies;
- The formulation of the new long term Vision 2032;
- The formulation, implementation, progress evaluation of the new National Development Strategy 2018-2022 aligned with the Sustainable Development Goals and Agenda 2063 to ensure that all development in the country is done in an orderly manner based on the country's long-term vision and priorities; and
- The institutionalisation of the aid policy to ensure greater co-ordination and accountability vis à vis donor funds in line with country's priority as defined in the National Development Strategy and sector strategies.
- Undertaking economic analysis to meet the ongoing and anticipated needs
- Enhancing the capacity of the Department by recruiting skilled staff.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,604.01	2,966.64	2,966.64	4,563.17	4,624.37	4,648.62
Main Appropriation	1,604.01	2,966.64	2,966.64	4,563.17	4,624.37	4,648.62
Total	1,604.01	2,966.64	2,966.64	4,563.17	4,624.37	4,648.62

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Economic Planning	1,604.01	2,966.64	2,966.64	4,563.17	4,624.37	4,648.62
Programme Total	1,604.01	2,966.64	2,966.64	4,563.17	4,624.37	4,648.62
Economic Classification						
CURRENT EXPENDITURE	1,097.71	2,966.64	2,966.64	4,563.17	4,624.37	4,648.62
Compensation of Employees	961.13	2,162.36	2,162.36	3,287.59	3,336.03	3,336.03
Wages and Salaries in Cash	961.13	2,162.36	2,162.36	3,287.59	3,336.03	3,336.03
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	136.58	804.28	804.28	1,275.58	1,288.34	1,312.59
Office Expenses	49.57	384.95	384.95	564.58	601.83	654.80
Transportation and Travel cost	87.01	337.20	337.20	545.00	515.51	429.90
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	29.13	29.13	32.00	32.00	57.00
Minor Capital Outlays	-	53.00	53.00	134.00	139.00	170.88
CAPITAL EXPENDITURE	506.29	-	-	-	-	-
Non-financial assets	506.29	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	506.29	-	-	-	-	-
Total	1,604.01	2,966.64	2,966.64	4,563.17	4,624.37	4,648.62

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Economic Planning	Creation of Post	Enhancing the capacity of the Department by recruiting skilled staff	Recruitment of Senior Policy Analyst and Senior PM&E Officer	PSIP	-	-	-
				Compensation of Employees	333.00	363.26	363.26
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	333.00	363.26	363.26

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Economic Planning	Furniture for new staff	Enhancing the capacity of the Department by recruiting skilled staff	Furniture and IT Equipment for new staff which includes Computers, tables and chair	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	84.00	84.00	84.00
				Total	84.00	84.00	84.00
P1: Economic Planning	Creation of Post	Enhancing the capacity of the Department by recruiting skilled staff	Recruitment of Senior Economist	PSIP	-	-	-
				Compensation of Employees	419.89	458.06	458.06
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	419.89	458.06	458.06

5. Programme Performance

Programme 1: Economic Planning

The purpose of the programme is to direct, coordinate and monitor national, sector and MDA planning, undertake monitoring activities and provide the framework for donor support for the development of the Seychelles.

Strategic objectives and measures

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

Table 4. Performance measures for programme

Programme 1: Economic Planning						
Outcome:	Continued growth and equitable distribution of the benefits of development					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Conceptualization and elaboration of the National Development Strategy (NDS)			Roadmap developed and consultation conducted	Stakeholders validation and launching of NDS		
2. Development and Implementation NDS action plan				Action Plan developed and implementation of 25% of activities	All activities targeted for end year 1 are completed	Mid- term review of the 5-year action plan for the implementation of the NDS
3. Development and implementation of the strategic planning policy			Strategic Planning Policy and common template developed	Strategic Plans exist in all MDA's & sectors	Monitoring and Evaluation of 5 Sector strategic plans	Monitoring and Evaluation of 6 sector strategic plans
4. Development and Implementation of the Aid policy			Aid Policy Development	Implementation of the Aid Policy	Implementation of the Aid Policy	Implementation of the Aid Policy

Seychelles Licensing Authority

Full PPBB Statement

The Seychelles Licensing Authority (SLA) is a full PPBB 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	2018			2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	10,171.88	4,564.06	5,607.82	-	10,297.34
P2: Licensing Services	2,903.64	2,634.39	269.25	-	2,973.66
P3: Inspection, Investigation and Enforcement	2,031.07	1,968.59	62.48	-	2,041.73
Total	15,106.59	9,167.04	5,939.55	-	15,312.73

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2016 and 2017

- New vehicle license disk and new trade license with more security features introduced;
- Processing of certain license applications within one or two days;
- Increase in surprise checks carried out and detection of breach-of-license conditions and unlicensed activities;
- An exchange programme has been put in place for rotation of staff to other islands, especially Inspectors;
- Re-design of SLA website making more information accessible to the public;
- Established good working relationship with majority stakeholders;
- Improved the statistics system which is shared with various stakeholders.
- Completed a full review of the SLA structure; and
- 75% of staff attended local training to boost their capacity.

Current Challenges

- Licenses Act and its Regulations, as well as the Road Transport Act and its Regulations are outdated and need to be reviewed;
- SLA does not have a Strategic Plan in place;
- Inadequate work space to recruit more staff and deliver better services to the public, and lack of appropriate space for filing and storage;
- The SLA's operations are affected by delays in response from other regulatory bodies; and
- Lack of public awareness on licensing procedures.

Strategic Priorities 2018 to 2020

- Review the Licenses Act and all accompanying Regulations, including the License Conditions, and propose amendments to the Road Transport Act and its Regulations;
- Develop the SLA Strategic Plan;
- Increase in advertising and public relations on the licensing services and procedures;
- Improve the working environment of staff to increase efficiency and service delivery;
- Increase advertising and public relations on the licensing services and procedures;
- Review the list of licensable and non-licensable activities;
- Introduce a new digital recording system;
- Introduce new number plate system; and
- Introduce new reminder system.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	12,112.60	14,035.38	13,961.66	15,106.59	15,251.74	15,312.73
Main Appropriation	12,112.60	14,035.38	13,961.66	15,106.59	15,251.74	15,312.73
Total	12,112.60	14,035.38	13,961.66	15,106.59	15,251.74	15,312.73

Current Receipts

Table 2. Current receipts

R'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Processing Fees	0.91	3.30	3.30	3.40	3.37	3.37
Total	0.91	3.30	3.30	3.40	3.37	3.37

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	5,911.15	9,105.05	9,098.33	10,171.88	10,270.54	10,297.34
P2: Licensing Services	3,454.78	2,744.70	2,752.70	2,903.64	2,910.62	2,973.66
P3: Inspection, Investigation and Enforcement	2,746.68	2,185.64	2,110.64	2,031.07	2,070.59	2,041.73
Programme Total	12,112.60	14,035.38	13,961.66	15,106.59	15,251.74	15,312.73

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	11,800.00	14,035.38	13,961.66	15,106.59	15,251.74	15,312.73
Compensation of Employees	7,019.96	8,445.83	8,372.11	9,167.04	9,252.80	9,247.80
Wages and Salaries in Cash	7,019.96	8,445.83	8,372.11	9,167.04	9,252.80	9,247.80
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,780.05	5,589.55	5,589.55	5,939.55	5,998.95	6,064.93
Office Expenses	2,336.91	2,626.66	2,761.16	2,561.53	2,521.00	2,528.00
Transportation and Travel cost	209.36	404.22	398.72	436.54	419.80	435.46
Maintenance and Repairs	514.77	483.23	486.23	862.75	852.32	873.70
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,581.76	1,739.34	1,607.34	1,663.74	1,885.83	1,907.77
Minor Capital Outlays	137.26	336.10	336.10	415.00	320.00	320.00
CAPITAL EXPENDITURE	312.60	-	-	-	-	-
Non-financial assets	312.60	-	-	-	-	-
<i>Building and Infrastructure</i>	312.60	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12,112.60	14,035.38	13,961.66	15,106.59	15,251.74	15,312.73

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	New recruitment	Review the Licenses Act and all accompanying Regulations, including the License Conditions, and propose amendments to the Road Transport Act and its Regulations	The legal officer is to deal with all legal matters for the entity	PSIP	-	-	-
				Compensation of Employees	193.20	193.20	193.20
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	193.20	193.20	193.20
P1: Governance, Management and Administration	Refurbishment of office	Improve the working environment of staff to increase efficiency and service delivery;	Office is too over-crowded	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	350.00	350.00	350.00
				Minor Capital Outlays	-	-	-
				Total	350.00	350.00	350.00

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:* supports service delivery through good governance; the provision of efficient and timely core services to all the sections; and ensuring that all staff welfare issues are implemented in line with government policies and procedures; and
- *Sub-programme 2 Information Technology Management:* provides information technology support to end users at the main office and all sub-offices, as well as information technology facilities to third party organization as needed.

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 1: Governance, Management and Administration						
Outcome:	To provide efficient core services to all sections for their smooth functioning.					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Improved staff welfare and efficiency in core services (% of staff satisfied with work environment)	NA	NA	65%	75%	80%	90%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
Sub-programme 1: CEO Secretariat and Human Resources Management						
1. Retention rate	76%	90%	90%	90%	95%	95%
2. Percentage staff trained	NA	10%	45%	60%	75%	85%
Sub-programme 2: Information Technology Management						
1. Percentage increase in licenses held with new security features	NA	NA	35%	50%	70%	85%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Chief Executive Officer Secretariat and Human Resource Management	4,962.88	7,905.92	7,899.20	8,915.63	9,134.34	9,161.02
SP2: Information Technology Management	948.27	1,199.13	1,199.13	1,256.25	1,136.20	1,136.32
Programme Total	5,911.15	9,105.05	9,098.33	10,171.88	10,270.54	10,297.34

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	5,598.55	9,105.05	9,098.33	10,171.88	10,270.54	10,297.34
Compensation of Employees	2,674.61	3,802.33	3,790.11	4,564.06	4,598.59	4,559.41
Wages and Salaries in Cash	2,674.61	3,802.33	3,790.11	4,564.06	4,598.59	4,559.41
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,923.94	5,302.72	5,308.22	5,607.82	5,671.95	5,737.93
Office Expenses	991.86	2,593.52	2,728.02	2,338.53	2,298.00	2,305.00
Transportation and Travel cost	72.75	310.51	310.51	353.81	341.80	357.46
Maintenance and Repairs	368.27	383.23	386.23	862.75	852.32	873.70
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,353.81	1,679.35	1,547.35	1,637.74	1,859.83	1,881.77
Minor Capital Outlays	137.26	336.10	336.10	415.00	320.00	320.00
CAPITAL EXPENDITURE	312.60	-	-	-	-	-
Non-financial assets	312.60	-	-	-	-	-
Building and Infrastructure	312.60	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,911.15	9,105.05	9,098.33	10,171.88	10,270.54	10,297.34

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
SP1: Chief Executive Officer Secretariat and Human Resource Management	4,962.88	7,905.92	7,899.20	8,915.63	9,134.34	9,161.02
Compensation of Employees	2,350.80	3,452.05	3,439.83	4,216.86	4,248.40	4,209.22
Goods and Services	2,299.49	4,453.87	4,459.37	4,698.77	4,885.93	4,951.80
Non-Financial Assets	312.60	-	-	-	-	-
SP2: Information Technology Management	948.27	1,199.13	1,199.13	1,256.25	1,136.20	1,136.32
Compensation of Employees	323.81	350.28	350.28	347.20	350.19	350.19
Goods and Services	624.46	848.85	848.85	909.05	786.01	786.14
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Licensing Services

The purpose of the programme is to provide an efficient and reputable licensing service, including the issuance of licenses under the Road Transport Act and Regulations, in consultation with other Government entities.

Strategic Objectives and Measures

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

Table 7. Performance measures

Programme 2: Licensing Services						
Outcome:	To provide high quality, timely and efficient licensing service in line with rules, regulations and policies.					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Improved service delivery	NA	NA	65%	75%	80%	90%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Percentage of licences issued successfully within 7 days	70%	75%	80%	85%	88%	90%

Programme Expenditure

Table 8. Programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P2: Licensing Services	3,454.78	2,744.70	2,752.70	2,903.64	2,910.62	2,973.66
Programme Total	3,454.78	2,744.70	2,752.70	2,903.64	2,910.62	2,973.66
Economic Classification						
CURRENT EXPENDITURE	3,454.78	2,744.70	2,752.70	2,903.64	2,910.62	2,973.66
Compensation of Employees	2,580.84	2,667.41	2,680.91	2,634.39	2,649.62	2,712.66
Wages and Salaries in Cash	2,580.84	2,667.41	2,680.91	2,634.39	2,649.62	2,712.66
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	873.93	77.29	71.79	269.25	261.00	261.00
Office Expenses	795.46	23.58	23.58	215.00	215.00	215.00
Transportation and Travel cost	8.94	33.71	28.21	36.25	28.00	28.00
Maintenance and Repairs	8.99	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	60.54	20.00	20.00	18.00	18.00	18.00
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,454.78	2,744.70	2,752.70	2,903.64	2,910.62	2,973.66

Programme 3: Inspection, Investigation and Enforcement

The purpose of the programme is to ensure compliance with the Licenses Act and its Regulations; ensure that all businesses meet established norms and comply with license conditions; ensure that all licensable activities are licensed; and investigate complaints and compile case files.

Strategic Objectives and Measures

Table 9. Programme performance measures

Programme 3: Inspection, Investigation and Enforcement						
Outcome:	To carry out inspections, investigations and ensure that all licensable activities are licensed.					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Increase in number of inspections carried out	NA	NA	70%	80%	83%	92%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Percentage increase in number of compounding offences	NA	NA	78%	83%	95%	96%
2. Percentage increase in warning issued for breach of license conditions	NA	NA	88%	94%	96%	97%

Programme Expenditure

Table 10. Programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P3: Inspection, Investigation and Enforcement	2,746.68	2,185.64	2,110.64	2,031.07	2,070.59	2,041.73
Programme Total	2,746.68	2,185.64	2,110.64	2,031.07	2,070.59	2,041.73
Economic Classification						
CURRENT EXPENDITURE	2,746.68	2,185.64	2,110.64	2,031.07	2,070.59	2,041.73
Compensation of Employees	1,764.50	1,976.09	1,901.09	1,968.59	2,004.59	1,975.73
Wages and Salaries in Cash	1,764.50	1,976.09	1,901.09	1,968.59	2,004.59	1,975.73
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	982.17	209.55	209.55	62.48	66.00	66.00
Office Expenses	549.59	9.56	9.56	8.00	8.00	8.00
Transportation and Travel cost	127.67	60.00	60.00	46.48	50.00	50.00
Maintenance and Repairs	137.50	100.00	100.00	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	167.41	39.99	39.99	8.00	8.00	8.00
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,746.68	2,185.64	2,110.64	2,031.07	2,070.59	2,041.73

Fair Trading Commission

Full PPBB Statement

The Fair Trading Commission (FTC) is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the MDAs, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Administration and Legal Affairs	8,550.93	3,069.43	5,481.50	-	8,650.34	8,718.35
P2: Promotion and Advancement of Consumer Welfare	2,572.56	2,257.56	315.00	-	2,579.01	2,579.01
P3: Competition, Enforcement and Market Surveillance	2,112.63	1,788.13	324.50	-	2,127.32	2,127.32
Total	13,236.12	7,115.12	6,121.00	-	13,356.67	13,424.68

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 connected matters;
- To promote, maintain and encourage competition; to prohibit the prevention, restriction or distortion of competition, and abuse of dominant positions in trade; and to ensure that enterprises, irrespective of size, 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 2016 and 2017

- The FTC has increased its advocacy efforts, including radioprogrammes; a poster competition; and video wall advertising;
- Increased capacity building programs supported by local and foreign institutions;
- Completed the construction survey;
- Organized a first ever competition conference on Praslin along with participation in the National Day Expo and World Consumer Rights Day;
- An MoU was signed with COMESA and South Africa
- 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 well underway with full integration in 2018; and the agency is developing internal procedures to improve the effectiveness and work flow;
- In late 2016 the organization embarked on a Strategic Plan review which was completed by end of December 2017; and
- The Commission accommodated two students from the Seychelles Business Studies Academy on internship program for a period of two months.

Current Challenges

- Recruitment and retention of staff is a challenge for the Commission. The salary package is not considered competitive;
- Coordination with other regulators and stakeholders;
- Public and stakeholders' are uninformed on consumer and competition law issues;
- The law review exercise has taken longer than anticipated; and
- Financial and administrative autonomy.

Strategic Priorities 2018 to 2020

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

Consumer protection

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

Competition

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

General

- Improve public and stakeholder access to information through FTC website and database portal; and
- Acquiring new warehouse space to house evidence and creating more space for meeting rooms.

3. Budget Overview

Revenue

Table 1 Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	9,314.75	12,267.00	14,651.67	13,236.12	13,356.67	13,424.68
Main Appropriation	9,314.75	12,267.00	14,651.67	13,236.12	13,356.67	13,424.68
Total	9,314.75	12,267.00	14,651.67	13,236.12	13,356.67	13,424.68

Current Receipts

Table 2 Current receipts

R'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
FTC Fines	0.00	103.03	103.03	106.12	108.25	110.41
Total	0.00	103.03	103.03	106.12	108.25	110.41

Consolidated Agency Expenditure Estimates

Table 3 Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Administration and Legal Affairs	6,270.68	8,417.92	9,318.39	8,550.93	8,650.34	8,718.35
P2: Promotion and Advancement of Consumer Welfare	1,855.37	2,394.45	2,982.65	2,572.56	2,579.01	2,579.01
P3: Competition, Enforcement and Market Surveillance	1,188.71	1,454.63	2,350.63	2,112.63	2,127.32	2,127.32
Programme Total	9,314.75	12,267.00	14,651.67	13,236.12	13,356.67	13,424.68
Economic Classification						
CURRENT EXPENDITURE	9,244.75	12,267.00	14,651.67	13,236.12	13,356.67	13,424.68
Compensation of Employees	4,876.37	6,462.00	7,478.49	7,115.12	7,174.46	7,174.46
Wages and Salaries in Cash	4,876.37	6,462.00	7,478.49	7,115.12	7,174.46	7,174.46
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,368.39	5,805.00	7,173.18	6,121.00	6,182.21	6,250.21
Office Expenses	1,067.13	1,325.59	1,680.59	1,371.00	1,437.21	1,505.21
Transportation and Travel cost	640.34	995.00	1,011.10	865.00	865.00	865.00
Maintenance and Repairs	69.32	189.00	189.00	237.00	237.00	237.00
Materials and Supplies	5.91	4.00	18.50	6.00	6.00	6.00
Other uses of Goods and Services	2,381.04	2,767.52	2,956.92	3,600.41	3,595.41	3,595.41
Minor Capital Outlays	204.65	523.89	1,317.07	41.59	41.59	41.59
CAPITAL EXPENDITURE	70.00	-	-	-	-	-
Non-financial assets	70.00	-	-	-	-	-
<i>Building and Infrastructure</i>	70.00	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,314.75	12,267.00	14,651.67	13,236.12	13,356.67	13,424.68

4. Approved New Spending Initiatives

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

Table 4 New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Administration and Legal Affairs	New rent for Warehouse	Acquiring new warehouse space to house evidence and creating more space for meeting rooms	Rent a space in a warehouse at SIBA to store evidence	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	316.00	316.00	316.00
				Minor Capital Outlays	-	-	-
				Total	316.00	316.00	316.00

5. Programme Performance

Programme 1: Governance, Administration and Legal Affairs

The purpose of the programme is to provide efficient services for the effective performance of the Commission. Key management functions financed are: human capital, infrastructure and security, information technology, finance and acquisition. Key legal services are effective and efficient legal and policy support for consumer and competition cases brought before the Board of Commissioners. The programme also funds the Board of Commissioners and the Appeal Tribunal.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Administration and Legal Affairs	6,270.68	8,417.92	9,318.39	8,550.93	8,650.34	8,718.35
Programme Total	6,270.68	8,417.92	9,318.39	8,550.93	8,650.34	8,718.35
Economic Classification						
CURRENT EXPENDITURE	6,200.68	8,417.92	9,318.39	8,550.93	8,650.34	8,718.35
Compensation of Employees	2,554.62	3,364.55	3,332.84	3,069.43	3,102.63	3,102.63
Wages and Salaries in Cash	2,554.62	3,364.55	3,332.84	3,069.43	3,102.63	3,102.63
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,646.06	5,053.37	5,985.55	5,481.50	5,547.71	5,615.71
Office Expenses	901.77	1,180.59	1,155.59	1,219.00	1,285.21	1,353.21
Transportation and Travel cost	323.71	602.50	607.50	487.50	487.50	487.50
Maintenance and Repairs	69.32	189.00	189.00	237.00	237.00	237.00
Materials and Supplies	5.91	4.00	18.50	6.00	6.00	6.00
Other uses of Goods and Services	2,237.85	2,553.39	2,697.89	3,490.41	3,490.41	3,490.41
Minor Capital Outlays	107.50	523.89	1,317.07	41.59	41.59	41.59
CAPITAL EXPENDITURE	70.00	-	-	-	-	-
Non-financial assets	70.00	-	-	-	-	-
<i>Building and Infrastructure</i>	70.00	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,270.68	8,417.92	9,318.39	8,550.93	8,650.34	8,718.35

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 and businesses.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Education:* Advocates and raises awareness on consumer protection matters in order to create behavioural change in target areas where fraud, deception, unfair practices, and information gaps cause greatest harm; and
- *Sub-programme 2 Protection of Consumers:* Targets law enforcement efforts towards breaches that are more common and pertinent to consumer harm, by reviewing complaints and 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 6. Performance measures for programme

Programme 2: Promotion and Advancement of Consumer Welfare						
Outcome:	Protection and empowerment of consumer rights and responsibilities					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
% of consumers who are aware of their rights and obligations under the CPA	10%	10%	10%	10%	10%	10%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Education						
1. Number of consumer education and business advocacy activities done	4	4	4	4	4	4
2. Number of hits on the website subject to the recruitment of personnel	100	100	100	100	100	100
Sub-programme 2: Protect Consumers from Unfair Business Practices						
1. % of FTC law enforcement actions targeting consumer complaints and inconsistencies.	70%	70%	70%	70%	70%	70%
2. Number of cases dealt with per year	50	50	50	50	50	50
3. % of cases opened in the last two years remedied.	60%	60%	60%	60%	60%	60%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Promotion and Advancement of Consumer Welfare	1,855.37	2,394.45	2,982.65	2,572.56	2,579.01	2,579.01
Programme Total	1,855.37	2,394.45	2,982.65	2,572.56	2,579.01	2,579.01

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	1,855.37	2,394.45	2,982.65	2,572.56	2,579.01	2,579.01
Compensation of Employees	1,335.89	2,038.43	2,536.43	2,257.56	2,264.01	2,264.01
Wages and Salaries in Cash	1,335.89	2,038.43	2,536.43	2,257.56	2,264.01	2,264.01
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	519.48	356.02	446.22	315.00	315.00	315.00
Office Expenses	131.61	25.00	25.00	95.00	95.00	95.00
Transportation and Travel cost	185.71	225.00	233.30	120.00	120.00	120.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	115.48	106.02	187.92	100.00	100.00	100.00
Minor Capital Outlays	86.69	-	-	-	-	-
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	1,855.37	2,394.45	2,982.65	2,572.56	2,579.01	2,579.01

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.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Advocacy: Undertakes advocacy and education programmes targeting unfair trade practices, abuse of dominance, anti-competitive behaviours, mergers and consumer awareness. From 2017 this sub-programme is being absorbed into sub-programme 2;*
- *Sub-programme 2 Maintenance of Fair Competition: Targets law enforcement efforts geared towards common breaches and pertinent to consumer harm by reviewing complaints, investigating cases and monitoring practices in the marketplace.*
- *Sub-programme 3 Market Surveillance: Research and monitoring of market conditions to ensure fair competition and consumer welfare.*

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

Programme 3: Promotion and Maintenance of Fair Competition						
Outcome:	Ensuring the equitable participation of all enterprises in the economy for maximum attainment of the benefits of competition.					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-programme 2: Maintenance of Fair Competition						
1. Number of enquiries received per year.	20	20	20	20	20	20
2. % of FTC law enforcement actions targeting competition cases.	30%	30%	30%	30%	30%	30%
3. Number of cases received per year.	6	6	6	6	6	6
Sub-programme 3: Market Surveillance						
1. Number of research activities conducted subject to budget availability	2	2	2	2	2	2
2. Number of cases identified from the research subject to budget availability	1	1	1	1	1	1

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

SR'000s	2016 Estimated Actual	2017 Budget Revised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Maintenance of Fair Competition	1,172.58	1,327.13	2,223.13	1,957.63	1,977.32	1,977.32
SP2: Market Surveillance	16.12	127.50	127.50	155.00	150.00	150.00
Programme Total	1,188.71	1,454.63	2,350.63	2,112.63	2,127.32	2,127.32
Economic Classification						
CURRENT EXPENDITURE	1,188.71	1,454.63	2,350.63	2,112.63	2,127.32	2,127.32
Compensation of Employees	985.86	1,059.02	1,609.22	1,788.13	1,807.82	1,807.82
Wages and Salaries in Cash	985.86	1,059.02	1,609.22	1,788.13	1,807.82	1,807.82
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	202.85	395.61	741.41	324.50	319.50	319.50
Office Expenses	33.75	120.00	500.00	57.00	57.00	57.00
Transportation and Travel cost	130.91	167.50	170.30	257.50	257.50	257.50
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	27.71	108.11	71.11	10.00	5.00	5.00
Minor Capital Outlays	10.47	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,188.71	1,454.63	2,350.63	2,112.63	2,127.32	2,127.32

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Maintenance of Fair Competition	1,172.58	1,327.13	2,223.13	1,957.63	1,977.32	1,977.32
Compensation of Employees	985.86	1,059.02	1,609.22	1,788.13	1,807.82	1,807.82
Goods and Services	176.26	268.11	613.91	169.50	169.50	169.50
Non-Financial Assets	10.47	-	-	-	-	-
SP2: Market Surveillance	16.12	127.50	127.50	155.00	150.00	150.00
Compensation of Employees	-	-	-	-	-	-
Goods and Services	16.12	127.50	127.50	155.00	150.00	150.00
Non-Financial Assets	-	-	-	-	-	-

Seychelles Revenue Commission

Full PPBB Statement

The Seychelles Revenue Commission (SRC) is a full PPBB 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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	50,939.02	14,242.08	36,696.94	-	51,320.08	51,659.75
P2: Revenue Collection and Administration	22,556.35	22,303.19	253.16	-	22,705.64	22,673.50
P3: Inspection and Detection	36,330.25	34,712.25	1,618.00	-	37,316.14	37,485.31
P4: Taxpayer Education and Services Delivery	7,127.70	6,657.03	470.67	-	7,021.85	7,043.86
Total	116,953.32	77,914.55	39,038.77	-	118,363.71	118,862.43

2. Strategic Overview of Entity

Major Achievements in 2016 and 2017

2016:

- Secured funding to develop the Customs Compliance Program in partnership with University of Seychelles and GMLS (a third party expert in the region), a qualification aimed at addressing the substantial issues caused by lack of expertise amongst customs agents and direct trader input users (of ASYCUDA world);
- SRC's successful input as one of 15 African countries to the African Tax Outlook project which led to an African flagship publication in taxation;
- Successful implementation of preliminary changes in April and July 2016 as a foundation for Progressive Income Tax implementation;
- Hosting of African Tax Administration Forum's (ATAF), African Tax Research Network 2016 Congress in partnership with University of Seychelles;
- High performance of SRC staff across Tax and Customs at international training events and courses, such as ATAF sponsored courses, WCO's Virtual Customs Orientation Academy, Centre for Customs and Excise Studies, CATA Achieving Leadership Potential Programme, Information Security within Organisations (sponsored by the Indian Government);
- Successful negotiations with DICT and UNCTAD to have several missions to Seychelles to fix technical and functional issues within ASYCUDA World that are impacting trade facilitation.

2017

- Several improvements made in relation to the functionality of ASYCUDA World;
- Acceptance of project proposal under SADC to (1) procure the World Customs Organisation (WCO) Cargo Targeting Software system to enable manifest-based cargo targeting and (2) automate current manual processes in relation to excise in the ASYCUDA World system; and
- Secured HMRC resources to deliver financial investigations training in Seychelles.

Current Challenges

- Adequate appropriate space to securely store tax and customs files;
- Difficulty in attracting suitably qualified staff;
- Outsourced management of the SRCs range of on-line communication tools has not provided sufficient flexibility for up-to-date communication with taxpayers and stakeholders. Similarly, lack of capacity to manage the internal information technology operational platforms has hampered work;
- The SRC risk, intelligence and investigation capability is under-resourced to assist in moving to a fully risk based approach to audit case selection and border management;
- The work SRC undertook in 2016 as preparation for the implementation of Progressive Income Tax (PIT) impacted the organisation's ability to meet internal targets for debt collection;
- Manual record keeping in Tax Division is impacting the effectiveness of the Division; and
- The capacity of SRC to address and implement the vast number of international obligations across both tax and customs continues to be very challenging for the organisation.

Strategic Priorities 2018 to 2020

Improve Voluntary Compliance and Facilitate Trade

- Improve e-services to increase the benefit to SRC clients and promote greater uptake of electronic channels for clients to do business with SRC. This includes better management of electronic communication channels to improve access to up to date tax and customs information for our clients, improved management of internal information (the SRC intranet) will promote consistency through access to approved and electronic standard operating procedures, amongst other;

Improve detection and sanction of all forms of tax evasion and smuggling

- Improve capacity in risk, intelligence and financial investigation to improve detection rates and better focus SRC resources on higher-risk clients;

Enhance our business capacity

- Automate more business processes, improve organisational performance reporting and enhance analysis of broad datasets through the development of case management systems and business process reengineering;
- Establish specialist skills (e.g. financial investigation, cargo targeting) to support modernisation efforts;

Community protection

- Institute a risk-based approach to border protection in the SRC Customs Division to identify higher risk cargo and potentially harmful goods better;
- Assess the feasibility of introducing Advance Passenger Information (API) to Seychelles; and

Promote good governance

- Improve reporting capability to assess organisational performance and identify priority areas where improvements are required better.

3. Budget overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	90,548.14	114,537.14	114,032.48	116,953.32	118,363.71	118,862.43
Main Appropriation	90,548.14	114,537.14	114,032.48	116,953.32	118,363.71	118,862.43
Total	90,548.14	114,537.14	114,032.48	116,953.32	118,363.71	118,862.43

Current Receipts

Table 2. Current Receipts

R'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Trade Tax (Custom Fees & Fines)	2,282.34	3,548.07	3,548.07	3,654.51	3,727.60	3,802.15
Storage	273.16	332.15	332.15	342.12	348.96	355.94
Total	2,555.49	3,880.22	3,880.22	3,996.63	4,076.56	4,158.09

Consolidated Expenditure estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	37,681.18	49,464.30	49,464.30	50,939.02	51,320.08	51,659.75
P2: Revenue Collection and Administration	16,761.51	21,664.89	21,160.24	22,556.35	22,705.64	22,673.50
P3: Inspection and Detection	32,794.02	36,470.12	36,470.12	36,330.25	37,316.14	37,485.31
P4: Taxpayer Education and Services Delivery	3,311.44	6,937.82	6,937.82	7,127.70	7,021.85	7,043.86
Programme Total	90,548.14	114,537.14	114,032.48	116,953.32	118,363.71	118,862.43
Economic Classification						
CURRENT EXPENDITURE	90,405.75	113,601.14	113,096.48	116,953.32	117,363.71	117,862.43
Compensation of Employees	58,132.97	76,562.37	76,057.72	77,914.55	77,934.55	77,999.55
Wages and Salaries in Cash	58,132.97	76,562.37	76,057.72	77,914.55	77,934.55	77,999.55
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	32,272.78	37,038.77	37,038.77	39,038.77	39,429.15	39,862.87
Office Expenses	10,287.46	11,721.30	11,721.30	11,857.46	12,416.11	12,541.83
Transportation and Travel cost	1,029.94	2,530.44	2,530.44	2,266.96	2,352.33	2,555.98
Maintenance and Repairs	1,592.67	2,218.78	2,218.78	2,232.66	2,310.97	2,192.02
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	13,149.46	17,854.43	17,854.43	20,967.19	21,132.84	21,184.70
Minor Capital Outlays	6,213.25	2,713.82	2,713.82	1,714.50	1,216.90	1,388.34

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	142.39	936.00	936.00	-	1,000.00	1,000.00
Non-financial assets	142.39	936.00	936.00	-	1,000.00	1,000.00
<i>Building and Infrastructure</i>	142.39	936.00	936.00	-	1,000.00	1,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	90,548.14	114,537.14	114,032.48	116,953.32	118,363.71	118,862.43

4. Approved new spending initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P3: Inspection and Detection	Advance passenger Information Project	Assess the feasibility of introducing Advance Passenger Information (API) to Seychelles	Project for Customs	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,100.00	1,173.89	1,294.87
				Minor Capital Outlays	-	-	-
				Total	1,100.00	1,173.89	1,294.87
P1: Governance, Management and Administration	OECD CRS Compliance & BEPS Legislation review	Improve e-services to increase the benefit to SRC clients and promote greater uptake of electronic channels for clients to do business with SRC.	To review legislation	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	900.00	824.18	824.18
				Minor Capital Outlays	-	-	-
				Total	900.00	824.18	824.18

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:* Finances the office of the chief executive officer as well as the legal and internal audit unit of the SRC;
- *Sub-programme 2 Support Services:* Finances general administrative and human resource management services; and
- *Sub-programme 3 Policy and Strategic Planning:* Finances the policy and planning capacity of the SRC. It is responsible for developing and measuring the effectiveness of policies/strategies; supporting

the implementation of policies and modernisation; risk management and compliance improvement programmes; and statistical analysis.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Secretariat	5,885.58	8,477.83	8,477.83	3,905.82	3,905.82	3,795.83
SP2: Support Services	30,544.54	39,050.92	39,050.92	44,040.49	44,497.36	44,947.04
SP3: Policy and Strategic Planning	1,251.06	1,935.55	1,935.55	2,992.71	2,916.89	2,916.89
Programme Total	37,681.18	49,464.30	49,464.30	50,939.02	51,320.08	51,659.75
Economic Classification						
CURRENT EXPENDITURE	37,538.78	48,528.30	48,528.30	50,939.02	51,320.08	51,659.75
Compensation of Employees	12,764.44	16,226.37	16,226.37	14,242.08	14,187.08	14,167.09
Wages and Salaries in Cash	12,764.44	16,226.37	16,226.37	14,242.08	14,187.08	14,167.09
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	24,774.34	32,301.94	32,301.94	36,696.94	37,132.99	37,492.66
Office Expenses	8,551.58	11,247.60	11,247.60	11,604.30	12,153.66	12,271.51
Transportation and Travel cost	901.95	2,518.99	2,518.99	2,266.96	2,352.33	2,555.98
Maintenance and Repairs	1,508.67	2,218.78	2,218.78	2,232.66	2,310.97	2,192.02
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	11,679.60	16,316.57	16,316.57	19,481.52	19,559.13	19,478.00
Minor Capital Outlays	2,132.53	-	-	1,111.50	756.90	995.15
CAPITAL EXPENDITURE	142.39	936.00	936.00	-	-	-
Non-financial assets	142.39	936.00	936.00	-	-	-
<i>Building and Infrastructure</i>	142.39	936.00	936.00	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	37,681.18	49,464.30	49,464.30	50,939.02	51,320.08	51,659.75

Main Economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Secretariat	5,885.58	8,477.83	8,477.83	3,905.82	3,905.82	3,795.83
Compensation of Employees	5,743.18	7,541.83	7,541.83	3,905.82	3,905.82	3,795.83
Goods and Services	-	-	-	-	-	-
Non-Financial Assets	142.39	936.00	936.00	-	-	-
SP2: Support Services	30,544.54	39,050.92	39,050.92	44,040.49	44,497.36	44,947.04
Compensation of Employees	5,770.19	6,748.99	6,748.99	8,243.55	8,188.55	8,278.56
Goods and Services	24,774.34	32,301.94	32,301.94	35,796.94	36,308.81	36,668.48
Non-Financial Assets	-	-	-	-	-	-
SP3: Policy and Strategic Planning	1,251.06	1,935.55	1,935.55	2,992.71	2,916.89	2,916.89
Compensation of Employees	1,251.06	1,935.55	1,935.55	2,092.71	2,092.71	2,092.71
Goods and Services	-	-	-	900.00	824.18	824.18
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*: Ensures effective and efficient collection of revenue; and
- *Sub-programme 2 Arrears Portfolio*: Ensures the 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 6. Performance measures for programme

Programme 2: Revenue Collection & Administration						
Outcome:	Efficient collection of the correct amount of revenue					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
Sub-programme 1: Revenue Collection						
1. Actual collection/forecast	102%	103%	101%	100%	100%	100%
2. Cost of collection: annual budget / total tax collected	1.6%	1.64%	1.76%	2.09%	1.80%	1.74%
Sub-programme 2: Arrears Portfolio						
1. Arrears recovered/Total arrears	36%	18%	36%	38%	40%	40%
2. Stop the accumulation of aged debt	Increased		No increase	No increase	-	-
3. Reduction in aged debt	-57.71%		-	-	5% reduction	10% reduction

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Revenue Collection	14,538.66	17,542.57	17,542.57	18,725.81	18,900.10	18,827.96
SP2: Arrears Portfolio	2,222.85	4,122.33	3,617.67	3,830.54	3,805.54	3,845.54
Programme Total	16,761.51	21,664.89	21,160.24	22,556.35	22,705.64	22,673.50
Economic Classification						
CURRENT EXPENDITURE	16,761.51	21,664.89	21,160.24	22,556.35	22,705.64	22,673.50
Compensation of Employees	15,055.10	21,369.11	20,864.46	22,303.19	22,443.19	22,403.18
Wages and Salaries in Cash	15,055.10	21,369.11	20,864.46	22,303.19	22,443.19	22,403.18
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,706.41	295.78	295.78	253.16	262.45	270.32
Office Expenses	588.84	295.78	295.78	253.16	262.45	270.32
Transportation and Travel cost	38.31	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	915.33	-	-	-	-	-
Minor Capital Outlays	163.93	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	16,761.51	21,664.89	21,160.24	22,556.35	22,705.64	22,673.50

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Revenue Collection	14,538.66	17,542.57	17,542.57	18,725.81	18,900.10	18,827.96
Compensation of Employees	12,832.25	17,246.79	17,246.79	18,472.65	18,637.65	18,557.64
Goods and Services	1,706.41	295.78	295.78	253.16	262.45	270.32
Non-Financial Assets	-	-	-	-	-	-
SP2: Arrears Portfolio	2,222.85	4,122.33	3,617.67	3,830.54	3,805.54	3,845.54
Compensation of Employees	2,222.85	4,122.33	3,617.67	3,830.54	3,805.54	3,845.54
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*: Improves detection of and impose sanctions on all forms of tax evasion;
- *Sub-programme 2 Customs*: Improves 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 8. Performance measures for programme

Programme 3: Inspection & Detection						
Outcome:	All forms of tax evasion/smuggling and other non-compliance with relevant legislation detected					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
Sub-programme 1: Tax						
1. Additional revenue raised/ additional revenue planned	95%	193%		95%	98%	100%
2. Positive detection rate	90%	92%	-	90%	91%	92%
3. Self-assessed returns received with payment as percentage of total taxable returns received	92%	-	92%	93%	93%	94%
Sub-programme 2: Customs						
1. % increase in positive detection rate	1.25%	0.92%	2%	5%	6%	7%
2. % reduction in physical intervention (air)	15%	23%	15%	10%	5%	5%
2. % reduction in physical intervention (sea)	5%	-23%	5%	5%	3%	3%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Tax	9,242.91	9,367.79	9,367.79	12,775.28	12,735.28	12,735.28
SP2: Customs	23,551.11	27,102.33	27,102.33	23,554.97	24,580.86	24,750.03
Programme Total	32,794.02	36,470.12	36,470.12	36,330.25	37,316.14	37,485.31
Economic Classification						
CURRENT EXPENDITURE	32,794.02	36,470.12	36,470.12	36,330.25	36,316.14	36,485.31
Compensation of Employees	27,388.41	32,536.94	32,536.94	34,712.25	34,682.25	34,797.25
Wages and Salaries in Cash	27,388.41	32,536.94	32,536.94	34,712.25	34,682.25	34,797.25
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	5,405.60	3,933.18	3,933.18	1,618.00	1,633.89	1,688.06
Office Expenses	1,086.14	-	-	-	-	-
Transportation and Travel cost	89.67	-	-	-	-	-
Maintenance and Repairs	84.00	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	435.62	1,219.36	1,219.36	1,100.00	1,173.89	1,294.87
Minor Capital Outlays	3,710.18	2,713.82	2,713.82	518.00	460.00	393.19
CAPITAL EXPENDITURE	-	-	-	-	1,000.00	1,000.00
Non-financial assets	-	-	-	-	1,000.00	1,000.00
<i>Building and Infrastructure</i>	-	-	-	-	1,000.00	1,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	32,794.02	36,470.12	36,470.12	36,330.25	37,316.14	37,485.31

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
SP1: Tax	9,242.91	9,367.79	9,367.79	12,775.28	12,735.28	12,735.28
Compensation of Employees	8,979.15	9,367.79	9,367.79	12,775.28	12,735.28	12,735.28
Goods and Services	263.76	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
SP2: Customs	23,551.11	27,102.33	27,102.33	23,554.97	24,580.86	24,750.03
Compensation of Employees	18,409.26	23,169.15	23,169.15	21,936.97	21,946.97	22,061.97
Goods and Services	5,141.85	3,933.18	3,933.18	1,618.00	1,633.89	1,688.06
Non-Financial Assets	-	-	-	-	1,000.00	1,000.00

Programme 4: Taxpayer Education and Service Delivery

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Taxpayer Education*: educates taxpayers on their rights and obligations; and
- *Sub-programme 2 Service Delivery*: delivers taxpayer support services to reduce errors in tax compliance.

Strategic objectives and measures

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

Table 10. Performance measures for programme

Programme 4: Taxpayer Education & Service Delivery						
Outcome: More aware taxpayers and improved voluntary compliance						
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
Sub-programme 1: Taxpayer Education						
1. Increase in overall knowledge in the Industry (taxpayers)	-	-	0	30%	50%	80%
2. Increased compliance rate	45%	51%	50%	55%	60%	70%
Sub-programme 2: Service Delivery						
1. Achievement of service standards	NA	NA	60%	70%	75%	80%

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

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Taxpayer Education	1,148.00	2,910.67	2,910.67	3,971.51	3,895.00	3,902.20
SP2: Service Delivery	2,163.43	4,027.15	4,027.15	3,156.19	3,126.85	3,141.66
Programme Total	3,311.44	6,937.82	6,937.82	7,127.70	7,021.85	7,043.86
Economic Classification						
CURRENT EXPENDITURE	3,311.44	6,937.82	6,937.82	7,127.70	7,021.85	7,043.86
Compensation of Employees	2,925.02	6,429.95	6,429.95	6,657.03	6,622.03	6,632.03
Wages and Salaries in Cash	2,925.02	6,429.95	6,429.95	6,657.03	6,622.03	6,632.03
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	386.42	507.87	507.87	470.67	399.82	411.83
Office Expenses	60.90	177.92	177.92	-	-	-
Transportation and Travel cost	-	11.45	11.45	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	118.91	318.50	318.50	385.67	399.82	411.83
Minor Capital Outlays	206.61	-	-	85.00	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,311.44	6,937.82	6,937.82	7,127.70	7,021.85	7,043.86

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Taxpayer Education	1,148.00	2,910.67	2,910.67	3,971.51	3,895.00	3,902.20
Compensation of Employees	769.00	2,706.15	2,706.15	3,655.19	3,655.19	3,655.19
Goods and Services	379.01	204.52	204.52	316.32	239.81	247.01
Non-Financial Assets	-	-	-	-	-	-
SP2: Service Delivery	2,163.43	4,027.15	4,027.15	3,156.19	3,126.85	3,141.66
Compensation of Employees	2,156.02	3,723.80	3,723.80	3,001.84	2,966.84	2,976.84
Goods and Services	7.41	303.35	303.35	154.35	160.01	164.82
Non-Financial Assets	-	-	-	-	-	-

Procurement Oversight Unit

Full PPBB Statement

The Procurement Oversight Unit (POU) is a full PPBB 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	2018			2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Administration, Finance and Procurement Information Systems	4,587.31	1,839.54	2,747.78	-	4,601.01
P2: Procurement Compliance and Management	2,120.09	1,300.69	819.40	-	2,120.09
P3: Procurement Inspectorate	1,003.52	868.52	135.00	-	1,026.85
Total	7,710.93	4,008.75	3,702.18	-	7,747.95

2. Strategic Overview of Entity

Mandate

The mandate of the POU as set out in the Public Procurement Act is to regulate and oversee all Government procurement processes, including through issuing directives and standardised documents and processes; vetting procurement documentation and providing adjudication services.

Major Achievements in 2016 and 2017

- In August 2016, the Procurement Oversight Unit officially launched its website to ensure further the publication and dissemination of public procurement information.

Current Challenges

- Many procuring entities do not comply with the existing Act and its associated Regulations, resulting 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.

Strategic Priorities 2018 to 2020

- Revision of the Public Procurement Act and Regulations to provide a more comprehensive tool for the promotion of procurement compliance and to align Seychelles procurement laws to international and regional best practices;
- To undertake the transformation of the unit to an authority to strengthen its role as the oversight body for Government procurement.
- Introduction of a Diploma Course in Public Procurement to further enhance the professional development of procurement officers in line MDAs and staff in the POU; and
- Increasing the capability of the Inspectorate to carry out more procurement inspections so as to further ensure compliance to the Act.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Consolidated Fund	4,767.39	5,078.68	6,056.85	7,710.93	7,747.95	7,789.08
Main Appropriation	4,767.39	5,078.68	6,056.85	7,710.93	7,747.95	7,789.08
Total	4,767.39	5,078.68	6,056.85	7,710.93	7,747.95	7,789.08

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Administration, Finance and Procurement Information Systems	2,036.00	2,622.17	3,558.63	4,587.31	4,601.01	4,642.76
P2: Procurement Compliance and Management	1,921.45	1,269.08	1,315.79	2,120.09	2,120.09	2,120.09
P3: Procurement Inspectorate	809.94	1,187.43	1,182.43	1,003.52	1,026.85	1,026.23
Programme Total	4,767.39	5,078.68	6,056.85	7,710.93	7,747.95	7,789.08
Economic Classification						
CURRENT EXPENDITURE	4,767.39	5,078.68	6,056.85	7,710.93	7,747.95	7,789.08
Compensation of Employees	1,976.62	2,496.12	3,184.58	4,008.75	4,008.75	4,008.75
Wages and Salaries in Cash	1,976.62	2,496.12	3,184.58	4,008.75	4,008.75	4,008.75
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,790.77	2,582.56	2,872.27	3,702.18	3,739.20	3,780.33
Office Expenses	899.18	842.37	1,074.37	1,423.12	1,465.26	1,506.51
Transportation and Travel cost	47.60	64.00	56.00	146.00	164.33	162.84
Maintenance and Repairs	10.75	5.60	5.60	10.00	10.63	11.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,677.80	1,640.59	1,690.30	2,063.44	2,068.99	2,069.99
Minor Capital Outlays	155.45	30.00	46.00	59.62	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	4,767.39	5,078.68	6,056.85	7,710.93	7,747.95	7,789.08

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
Administration , Finance and Information Systems	Advert on TV and Radio	To undertake the transformation of the unit to an authority to strengthen its role as the oversight body for Government procurement.	To advertise public tender on television and radio	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	200.00	200.00	200.00
				Minor Capital Outlays	-	-	-
				Total	200.00	200.00	200.00
Administration , Finance and Information Systems	Review of the SOS	Introduction of a Diploma Course in Public Procurement to further enhance the professional development of procurement officers in line MDAs and staff in the POU;	Revised scheme of services for staff	PSIP	-	-	-
				Compensation of Employees	444.86	444.86	444.86
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	444.86	444.86	444.86
Administration , Finance and Information Systems	Recruitment of staff	Increasing the capability of the Inspectorate to carry out more procurement inspections so as to further ensure compliance to the Act.	To help with the workload	PSIP	-	-	-
				Compensation of Employees	91.13	91.13	91.13
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	91.13	91.13	91.13
Administration , Finance and Information Systems	Creation of new post-Senior Procurement Analyst	Increasing the capability of the Inspectorate to carry out more procurement inspections so as to further ensure compliance to the Act.	To help with the workload	PSIP	-	-	-
				Compensation of Employees	156.36	156.36	156.36
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	156.36	156.36	156.36
Administration , Finance and Information Systems	Promotion of staff	Increasing the capability of the Inspectorate to carry out more procurement inspections so as to further ensure compliance to the Act.	Retention of staff	PSIP	-	-	-
				Compensation of Employees	36.41	36.41	36.41
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	36.41	36.41	36.41

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

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Administration, Finance and Procurement Information Systems	2,036.00	2,622.17	3,558.63	4,587.31	4,601.01	4,642.76
Programme Total	2,036.00	2,622.17	3,558.63	4,587.31	4,601.01	4,642.76
Economic Classification						
CURRENT EXPENDITURE	2,036.00	2,622.17	3,558.63	4,587.31	4,601.01	4,642.76
Compensation of Employees	499.67	549.11	1,237.57	1,839.54	1,839.54	1,839.54
Wages and Salaries in Cash	499.67	549.11	1,237.57	1,839.54	1,839.54	1,839.54
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	1,536.33	2,073.06	2,321.06	2,747.78	2,761.47	2,803.23
Office Expenses	173.74	842.37	1,074.37	1,423.12	1,465.26	1,506.51
Transportation and Travel cost	7.64	-	-	-	-	-
Maintenance and Repairs	4.10	5.60	5.60	10.00	10.63	11.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,195.41	1,195.09	1,195.09	1,255.04	1,255.59	1,255.72
Minor Capital Outlays	155.45	30.00	46.00	59.62	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	2,036.00	2,622.17	3,558.63	4,587.31	4,601.01	4,642.76

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 comprises two sub-programmes:

- *Sub-programme 1 Policy Formulation and Procurement Compliance:* The programme comprises formulating and issuing directives and circulars on procurement matters and standard bidding documents and contracts; vetting of bidding documents and notices submitted prior to tender; adjudicating of procurement matters; and
- *Sub-programme 2 Professional Development and Training:* The programme funds training for staff of the POU and other MDAs on procurement.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Procurement compliance and management						
Outcome:	Ensure compliance to the principles of transparency, equity, fairness and value for money in the use of public funds in procurement					
Contributing indicators:	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Policy Formulation and Compliance						
1. No of tender dossiers that are processed by the unit	NA	500	800	1000	1100	1200
Sub-programme 2: 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

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Policy Formulation and Procurement Compliance	1,903.60	1,215.08	1,261.79	1,989.09	1,989.09	1,989.09
SP2: Professional Development and Training	17.85	54.00	54.00	131.00	131.00	131.00
Programme Total	1,921.45	1,269.08	1,315.79	2,120.09	2,120.09	2,120.09
Economic Classification						
CURRENT EXPENDITURE	1,921.45	1,269.08	1,315.79	2,120.09	2,120.09	2,120.09
Compensation of Employees	787.65	835.08	835.08	1,300.69	1,300.69	1,300.69
Wages and Salaries in Cash	787.65	835.08	835.08	1,300.69	1,300.69	1,300.69
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,133.79	434.00	480.71	819.40	819.40	819.40
Office Expenses	666.17	-	-	-	-	-
Transportation and Travel cost	7.71	24.00	21.00	71.00	71.00	71.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	459.91	410.00	459.71	748.40	748.40	748.40
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,921.45	1,269.08	1,315.79	2,120.09	2,120.09	2,120.09

Main Economic Classification by Sub-Programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
SP1: Policy Formulation and Procurement Compliance	1,903.60	1,215.08	1,261.79	1,989.09	1,989.09	1,989.09
Compensation of Employees	787.65	835.08	835.08	1,300.69	1,300.69	1,300.69
Goods and Services	1,115.94	380.00	426.71	688.40	688.40	688.40
Non-Financial Assets	-	-	-	-	-	-
SP2: Professional Development and Training	17.85	54.00	54.00	131.00	131.00	131.00
Compensation of Employees	-	-	-	-	-	-
Goods and Services	17.85	54.00	54.00	131.00	131.00	131.00
Non-Financial Assets	-	-	-	-	-	-

Programme 3: Procurement Inspectorate

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

Programme 3: Procurement Inspectorate						
Outcome:	MDAs comply with the Public Procurement Act and Regulations					
Contributing indicators:	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Number of projects inspected per year	NA	20	30	40	50	60

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P3: Procurement Inspectorate	809.94	1,187.43	1,182.43	1,003.52	1,026.85	1,026.23
Programme Total	809.94	1,187.43	1,182.43	1,003.52	1,026.85	1,026.23
Economic Classification						
CURRENT EXPENDITURE	809.94	1,187.43	1,182.43	1,003.52	1,026.85	1,026.23
Compensation of Employees	689.29	1,111.93	1,111.93	868.52	868.52	868.52
Wages and Salaries in Cash	689.29	1,111.93	1,111.93	868.52	868.52	868.52
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	120.65	75.50	70.50	135.00	158.33	157.71
Office Expenses	59.27	-	-	-	-	-
Transportation and Travel cost	32.25	40.00	35.00	75.00	93.33	91.84
Maintenance and Repairs	6.65	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	22.49	35.50	35.50	60.00	65.00	65.87
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	809.94	1,187.43	1,182.43	1,003.52	1,026.85	1,026.23

National Tender Board

Full PPBB Statement

The National Tender Board (NTB) is a full PPBB entity. 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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Board Management and Secretariat Administrative Services	3,393.21	1,117.87	2,275.34	-	3,408.07	3,448.35
Total	3,393.21	1,117.87	2,275.34	-	3,408.07	3,448.35

2. Strategic Overview of Entity

Mandate

The Mandate of the National Tender Board in line with the Public Procurement Act 2008 is to review the recommendations of bid evaluation committees and approve or reject them. The Board is mandated to review procurement of goods, works and services above SR 750,000.00 and consultancy services above SR 150,000.00. The NTB undertakes its functions through a single programme.

Major Achievements in 2016 and 2017

- Over the two years the NTB maintained a consistent level of performance in appraising the procurement recommendations made from the public sector organisations, despite the increasing number of tenders;
- In view of increasing workload in 2017, the NTB has expanded its staff recruiting a Procurement Analyst/Compliance Officer; and
- After having experienced difficulties with our website since late 2015, we were able to restore and upgrade our website in late 2016.

Current Challenges

- NTB faces a lack of resources such as tender boxes to perform its daily duties. With the increasing number of tenders for both small and large projects, there is a need to procure new tender boxes; and
- There is a misunderstanding by the public of the functions and limitations of the powers and mandate of the Board, and the roles of the Procurement Oversight Unit and the Procuring Entities.

Strategic Priorities 2018 to 2020

- Build NTB capacity including expanding the NTB staff complement further, particularly to improve levels of transparency which requires specialist skills; and
- Raise awareness on the functions and limitations of the board.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3,016.23	3,227.15	3,227.15	3,393.21	3,408.07	3,448.35
Main Appropriation	3,016.23	3,227.15	3,227.15	3,393.21	3,408.07	3,448.35
Total	3,016.23	3,227.15	3,227.15	3,393.21	3,408.07	3,448.35

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Board Management and Secretariat Administrative Services	3,016.23	3,227.15	3,227.15	3,393.21	3,408.07	3,448.35
Programme Total	3,016.23	3,227.15	3,227.15	3,393.21	3,408.07	3,448.35
Economic Classification						
CURRENT EXPENDITURE	3,016.23	3,227.15	3,227.15	3,393.21	3,408.07	3,448.35
Compensation of Employees	803.84	1,033.17	1,033.17	1,117.87	1,109.98	1,124.98
Wages and Salaries in Cash	803.84	1,033.17	1,033.17	1,117.87	1,109.98	1,124.98
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,212.39	2,193.98	2,193.98	2,275.34	2,298.09	2,323.37
Office Expenses	276.75	275.00	275.00	272.47	281.00	305.00
Transportation and Travel cost	2.22	28.00	28.00	28.00	28.00	28.00
Maintenance and Repairs	38.12	35.90	35.90	29.90	35.90	35.90
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,841.91	1,837.08	1,837.08	1,890.97	1,895.97	1,895.97
Minor Capital Outlays	53.39	18.00	18.00	54.00	57.22	58.50
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	3,016.23	3,227.15	3,227.15	3,393.21	3,408.07	3,448.35

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Board Management and Secretariat Administrative Services	Camera Surveillance	Build NTB capacity including expanding the NTB staff complement further, particularly to improve levels of transparency which requires specialist skills	Acquisition of camera	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	30.00	-	-
				Total	30.00	-	-

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

Programme 1: Board Management and 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	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Percentage of bidders complying with the tender requirement	75%	80%	90%	85%	85%	85%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Management & Secretariat						
1. Time lapse before tenders are uploaded on website	Not more than 3 days	Experience technical difficulties with websites	Not more than 2 days	Not more than 2 days	Not more than 2 days	Not more than 2 days

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-programme 2: Board Adjudications						
1. Number of cases per year managed	434	609	460	460	460	460
2. Feedback to Procuring Entities after Board Meeting	3 days	2 days	2 days	2 days	2 days	2 days

Programme Expenditure

Table 5. Consolidated programme expenditure

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Management and Secretariat	2,271.39	2,462.12	2,462.12	2,627.18	2,643.04	2,659.32
SP2: Board Adjudications	744.84	765.03	765.03	766.03	765.03	789.03
Programme Total	3,016.23	3,227.15	3,227.15	3,393.21	3,408.07	3,448.35
Economic Classification						
CURRENT EXPENDITURE	3,016.23	3,227.15	3,227.15	3,393.21	3,408.07	3,448.35
Compensation of Employees	803.84	1,033.17	1,033.17	1,117.87	1,109.98	1,124.98
Wages and Salaries in Cash	803.84	1,033.17	1,033.17	1,117.87	1,109.98	1,124.98
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,212.39	2,193.98	2,193.98	2,275.34	2,298.09	2,323.37
Office Expenses	276.75	275.00	275.00	272.47	281.00	305.00
Transportation and Travel cost	2.22	28.00	28.00	28.00	28.00	28.00
Maintenance and Repairs	38.12	35.90	35.90	29.90	35.90	35.90
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,841.91	1,837.08	1,837.08	1,890.97	1,895.97	1,895.97
Minor Capital Outlays	53.39	18.00	18.00	54.00	57.22	58.50
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	3,016.23	3,227.15	3,227.15	3,393.21	3,408.07	3,448.35

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
SP1: Management and Secretariat	2,271.39	2,462.12	2,462.12	2,627.18	2,643.04	2,659.32
Compensation of Employees	803.84	1,033.17	1,033.17	1,117.87	1,109.98	1,124.98
Goods and Services	1,467.55	1,428.95	1,428.95	1,509.31	1,533.06	1,534.34
Non-Financial Assets	-	-	-	-	-	-
SP2: Board Adjudications	744.84	765.03	765.03	766.03	765.03	789.03
Compensation of Employees	-	-	-	-	-	-
Goods and Services	744.84	765.03	765.03	766.03	765.03	789.03
Non-Financial Assets	-	-	-	-	-	-

Tax and Customs Agent Board

Full PPBB Statement

The Tax and Customs Agent Board (TACAB) is a full PPBB 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	2018			2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Management and Administration	1,314.82	285.27	1,029.55	-	1,351.25
Total	1,314.82	285.27	1,029.55	-	1,351.25

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 2016 and 2017

- The efficiency of the TACAB Secretariat has improved through the employment of a full time Administrative Officer; 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;
- 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 2018 to 2020

- 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 agents 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 Revenue Administration Act (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; and
- 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	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	799.89	1,305.96	1,305.96	1,314.82	1,275.44	1,351.25
Main Appropriation	799.89	1,305.96	1,305.96	1,314.82	1,275.44	1,351.25
Total	799.89	1,305.96	1,305.96	1,314.82	1,275.44	1,351.25

Current Receipts

Table 2. Current receipts

R'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Registration Fees	46.00	66.11	66.11	68.00	68.00	68.00
Total	46.00	66.11	66.11	68.00	68.00	68.00

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Management and Administration	799.89	1,305.96	1,305.96	1,314.82	1,275.44	1,351.25
Programme Total	799.89	1,305.96	1,305.96	1,314.82	1,275.44	1,351.25
Economic Classification						
CURRENT EXPENDITURE	799.89	1,305.96	1,305.96	1,314.82	1,275.44	1,351.25
Compensation of Employees	73.31	276.41	276.41	285.27	235.59	299.97
Wages and Salaries in Cash	73.31	276.41	276.41	285.27	235.59	299.97
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	726.58	1,029.55	1,029.55	1,029.55	1,039.85	1,051.28
Office Expenses	50.70	104.40	124.69	121.69	132.21	139.15
Transportation and Travel cost	-	5.00	3.00	6.00	6.00	6.00
Maintenance and Repairs	-	21.00	21.00	10.23	10.00	10.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	668.66	876.15	857.86	860.83	860.83	865.33
Minor Capital Outlays	7.22	23.00	23.00	30.80	30.80	30.80
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	799.89	1,305.96	1,305.96	1,314.82	1,275.44	1,351.25

4. Programme Performance

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

Strategic objectives and measures

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	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 30 days	100%	100%	100%	100%	100%	100%
2. Percentage of cases referred to TACAB for investigation concluded within 60 days	100%	100%	100%	100%	100%	100%

The Postal Regulatory Agency

Full PPBB Statement

The Postal Regulatory Agency (PRA) was a full PPBB entity. Its budget was on a programme basis and includes a strategic overview for the entity, as well as performance information by programme. From 2018 the functions of the Agency will be taken over by the Department of Trade in the Ministry of Finance, Trade and Economic Planning. This Statement therefore reports on the PRA for 2016 and 2017 and does not contain any forward-looking information.

1. Strategic Overview of Entity

Major Achievements in 2016 and 2017

- 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;
- Increased the cost-effectiveness of the Seychelles international postal network links, providing customers with affordable postal prices; and
- Achieving 80 to 90% of the defined mail delivery standard by the date posted (J+1) to the date received (J+3).

2. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,289.28	1,439.01	1,439.01	-	-	-
Main Appropriation	1,289.28	1,439.01	1,439.01	-	-	-
Total	1,289.28	1,439.01	1,439.01	-	-	-

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management And Administration	681.63	788.87	788.87	-	-	-
P2: Standard Setting And Monitoring	607.65	650.14	650.14	-	-	-
Programme Total	1,289.28	1,439.01	1,439.01	-	-	-

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Economic Classification						
CURRENT EXPENDITURE	1,289.28	1,439.01	1,439.01	-	-	-
Compensation of Employees	595.89	619.01	619.01	-	-	-
Wages and Salaries in Cash	595.89	619.01	619.01	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	693.38	820.00	820.00	-	-	-
Office Expenses	90.82	132.10	132.10	-	-	-
Transportation and Travel cost	122.78	101.53	101.53	-	-	-
Maintenance and Repairs	0.20	10.80	10.80	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	451.20	530.57	530.57	-	-	-
Minor Capital Outlays	28.38	45.00	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	1,289.28	1,439.01	1,439.01	-	-	-

3. Programme Performance

Programme 1: Governance, Management and Administration

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

Table 3. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management And Administration	681.63	788.87	788.87	-	-	-
Programme Total	681.63	788.87	788.87	-	-	-
Economic Classification						
CURRENT EXPENDITURE	681.63	788.87	788.87	-	-	-
Compensation of Employees	136.29	146.40	146.40	-	-	-
Wages and Salaries in Cash	136.29	146.40	146.40	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	545.34	642.47	642.47	-	-	-
Office Expenses	65.56	80.64	80.64	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	0.20	10.80	10.80	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	451.20	506.03	506.03	-	-	-
Minor Capital Outlays	28.38	45.00	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	681.63	788.87	788.87	-	-	-

Programme 2: Standard Setting and Monitoring

The purpose of the programme was 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 addressed its strategic priorities.

Table 4. Performance measures for programme

Programme 2: Standard Setting and Monitoring						
Outcome:		Postal Services are delivered according to relevant standards				
		2016		2017	2018	2019
Contributing indicators		Target	Actual	Target	Target	Target
1. Number of complaints received per year		5	1000	5		
2. Percentage of agents inspected		90%	80%	90%		
3. Number of reports submitted		5	3	5		

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Standard Setting and Monitoring	607.65	650.14	650.14	-	-	-
Programme Total	607.65	650.14	650.14	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Economic Classification

CURRENT EXPENDITURE	607.65	650.14	650.14	-	-	-
Compensation of Employees	459.61	472.61	472.61	-	-	-
Wages and Salaries in Cash	459.61	472.61	472.61	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	148.04	177.53	177.53	-	-	-
Office Expenses	25.26	51.46	51.46	-	-	-
Transportation and Travel cost	122.78	101.53	101.53	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	24.54	24.54	-	-	-
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	607.65	650.14	650.14	-	-	-

Small Business Financing Agency

Full PPBB Statement

The Small Business Financing Agency (SBFA) is a full PPBB 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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	5,866.98	2,095.02	3,771.96	-	6,130.19	6,465.66
P2: Loan and Recovery Management	26,790.98	1,636.08	25,154.90	-	26,797.03	26,792.94
Total	32,657.95	3,731.10	28,926.85	-	32,927.22	33,258.60

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2016 and 2017

- SBFA increased its loan receipts and thus reduced loan arrears;
- SBFA increased the number of counselling sessions (office and site visits) which supported the increase in loan receipts;
- SBFA successfully launched a campaign to reduce loan arrears, including sending out numerous reminder letters; calling out defaulters on the radio and listing their names in the Seychelles Nation; and
- The SBFA forwarded several cases for legal action against defaulters.

Current Challenges

- The emphasis placed by the Government on facilitating small business development in the country has increased the number of loan requests to the SBFA, putting pressure on its limited staff and other resources;
- SBFA is a financing institution and therefore have to abide to good practices, including the segregation of duties. With limited staff it is difficult to deliver services to the expectation of the public as well as abide to good practices and standards;
- As the number of loans have increased, the Recovery Section also faces pressure to ensure that funds are recovered on time for rotation to new clients. The Agency is dealing with limited human resources in the Section with each staff member managing around 1800 files. There is also a shortage of transport for site visits and consultations; and
- In the absence of a finalised Loan Management System, the Agency cannot generate integrated reports to streamline loan processing and recovery tasks.

Strategic Priorities 2018 to 2020

- Increase loan receipts to reduce non-performing loans;
- Take the necessary legal action against defaulters;
- Establish proper procedures for risk assessment and analysis;
- Revise roles and responsibilities in order to segregate duties properly in line with good practices and policies; and
- Maximise available funding to assist as many entrepreneurs as possible.

3. Budget Overview

Revenue

Table 1 Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	51,513.35	32,042.18	32,017.51	32,657.95	32,927.22	33,258.60
Main Appropriation	51,513.35	32,042.18	32,017.51	32,657.95	32,927.22	33,258.60
Total	51,513.35	32,042.18	32,017.51	32,657.95	32,927.22	33,258.60

Consolidated Expenditure Estimates

Table 2 Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	5,082.04	5,499.08	5,498.89	5,866.98	6,130.19	6,465.66
P2: Loan and Recovery Management	46,431.30	26,543.10	26,518.62	26,790.98	26,797.03	26,792.94
Programme Total	51,513.35	32,042.18	32,017.51	32,657.95	32,927.22	33,258.60
Economic Classification						
CURRENT EXPENDITURE	51,513.35	32,042.18	32,017.51	32,657.95	32,927.22	33,258.60
Compensation of Employees	2,910.47	3,266.18	3,241.51	3,731.10	3,711.10	3,721.10
Wages and Salaries in Cash	2,910.47	3,266.18	3,241.51	3,731.10	3,711.10	3,721.10
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	48,602.88	28,776.00	28,776.00	28,926.85	29,216.12	29,537.50
Office Expenses	652.67	794.81	707.78	705.41	888.49	1,028.26
Transportation and Travel cost	85.91	76.76	73.41	103.42	126.78	155.20
Maintenance and Repairs	230.27	158.50	224.50	129.51	144.77	151.50
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	47,494.39	27,650.93	27,675.31	27,918.51	27,986.08	28,122.54
Minor Capital Outlays	139.65	95.00	95.00	70.00	70.00	80.00
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	51,513.35	32,042.18	32,017.51	32,657.95	32,927.22	33,258.60

4. Approved New Spending Initiatives

Table 3 New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Scheme of services	Revise roles and responsibilities in order to segregate duties properly, in line with good practices and policies	Introduction of appropriate salary packages to retain staff	PSIP	-	-	-
				Compensation of Employees	217.20	217.20	217.20
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	217.20	217.20	217.20

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016		2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget		Budget	Forecast	Forecast
Programmes							
P1: Governance, Management and Administration	5,082.04	5,499.08	5,498.89		5,866.98	6,130.19	6,465.66
Programme Total	5,082.04	5,499.08	5,498.89		5,866.98	6,130.19	6,465.66
Economic Classification							
CURRENT EXPENDITURE	5,082.04	5,499.08	5,498.89		5,866.98	6,130.19	6,465.66
Compensation of Employees	1,737.42	1,870.12	1,868.58		2,095.02	2,075.02	2,095.02
Wages and Salaries in Cash	1,737.42	1,870.12	1,868.58		2,095.02	2,075.02	2,095.02
Wages and Salaries in Kind	-	-	-		-	-	-
Use of Goods and Services	3,344.63	3,628.96	3,630.31		3,771.96	4,055.17	4,370.64
Office Expenses	455.64	682.31	595.28		587.43	766.18	902.28
Transportation and Travel cost	24.81	42.22	40.22		66.50	88.14	114.32
Maintenance and Repairs	230.27	158.50	224.50		129.51	144.77	151.50
Materials and Supplies	-	-	-		-	-	-
Other uses of Goods and Services	2,494.27	2,650.93	2,675.31		2,918.51	2,986.08	3,122.54
Minor Capital Outlays	139.65	95.00	95.00		70.00	70.00	80.00
CAPITAL EXPENDITURE	-	-	-		-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,082.04	5,499.08	5,498.89	5,866.98	6,130.19	6,465.66

Programme 2: Loan and Recovery Management

The purpose of the programme is for effective recovery of loans, aftercare to small entrepreneurs and to provide an effective loan facility for small entrepreneurs.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Programme 2: Loan and Recovery Management						
Outcome:						
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Percentage of performing loans in total portfolio	40	40	40	45	50	55
2. Percentage reduction in share of non-performing loans in total portfolio	5	5	5	5	5	5
3. Percentage of loan-receiving businesses surviving during the loan period		50	55	60	65	65
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Total number of counselling sessions (site visits & office)	20	19	50	60	75	90
2. Number of loans processed by the Agency		900	915	920	925	925
3. Time taken to process a loan by the Agency	14 days	14 days	12 days	12 days	12 days	12 days
4. Time taken to disburse loan		7 days	7 days	5 days	5 days	5 days

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Loan and Recovery Management	46,431.30	26,543.10	26,518.62	26,790.98	26,797.03	26,792.94
Programme Total	46,431.30	26,543.10	26,518.62	26,790.98	26,797.03	26,792.94
Economic Classification						
CURRENT EXPENDITURE	46,431.30	26,543.10	26,518.62	26,790.98	26,797.03	26,792.94
Compensation of Employees	1,173.05	1,396.06	1,372.93	1,636.08	1,636.08	1,626.08
Wages and Salaries in Cash	1,173.05	1,396.06	1,372.93	1,636.08	1,636.08	1,626.08
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	45,258.25	25,147.04	25,145.69	25,154.90	25,160.95	25,166.86
Office Expenses	197.03	112.50	112.50	117.98	122.31	125.98
Transportation and Travel cost	61.11	34.53	33.18	36.92	38.64	40.88
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	45,000.12	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
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	46,431.30	26,543.10	26,518.62	26,790.98	26,797.03	26,792.94

Public Enterprise Monitoring Commission

Full PPBB Statement

The Public Enterprise Monitoring Commission (PEMC) is a full PPBB 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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	4,181.21	1,026.98	3,154.22	-	4,203.19	4,238.16
P2: Public Enterprise Performance	3,626.82	2,747.55	879.28	-	3,817.47	3,847.30
Total	7,808.03	3,774.53	4,033.50	-	8,020.65	8,085.47

2. Strategic Overview of Entity

Mandate

The Public Enterprise Monitoring Commission was established 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 connected matters.

Major Achievements in 2016 and 2017

- 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) with assistance from the World Bank, and the presentation of the report to Cabinet;
- Completion of strategic and operational performance review of L'Union Estate Company Limited;
- Public Enterprises' awareness raised on the importance and content of a Statement of Corporate Intent (SCI) and public strategic plan;
- Public Enterprises' awareness raised on importance of accountability, transparency and disclosure;
- An improved practice amongst public enterprises of preparing and reporting Annual Financial Statements (AFSs) using the International Financial Reporting Standards (IFRS);
- Signing of Memorandum of Understanding with Societe Seychelloise D'Investissement Limited (SSI);
- Launching of the operational assessment of Seychelles Port Authority; and
- Ground work on the review of PEMC Act.

Current Challenges

- The absence of a code of governance applying to all state enterprises;
- Some public enterprises still do not submit annual audited accounts by the end of April;
- Continued weaknesses in the application of the IFRS by state enterprises;
- Not all public enterprises prepare and submit annual reports yet, and for those that do there are still shortfalls in terms of adequate disclosure and proper report content;
- The staff profile of the PEMC is not aligned with effective delivery of its functions;
- Social enterprises require capacity building to cost their social obligations; and

- Awareness amongst Commissioners, stakeholders and the general public on oversight, analysis and monitoring required in the management of state enterprises.

Strategic Priorities 2018 to 2020

- Conduct operational and governance assessments on the remaining fourteen public enterprises;
- Review of the PEMC Act and the legal mandate and operational framework of public enterprises;
- The implementation of the Governance Policy;
- Develop a Corporate Governance Code and monitoring assessment tools which will enhance the Commission's capacity in delivering its mandate and also guide the management of public enterprises in operational strategy;
- Assist the MOFTEP to develop an Ownership Policy;
- Enhancing the capacity of the Commission by recruiting skilled staff and applying new scheme of service, to assist the Commission in the implementation of its functions, and relocating the PEMC office to a new location which would allow a better work environment; and
- Internships, training, or exposure visits for Commission analysts with other similar organizations in the region.

3. Budget Overview

Revenue

Table 1 Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	4,248.15	6,563.65	6,214.01	7,808.03	8,020.65	8,085.47
Main Appropriation	4,248.15	6,563.65	6,214.01	7,808.03	8,020.65	8,085.47
Total	4,248.15	6,563.65	6,214.01	7,808.03	8,020.65	8,085.47

Consolidated Expenditure Estimates

Table 2 Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	3,289.55	3,857.20	3,807.56	4,181.21	4,203.19	4,238.16
P2: Public Enterprise Performance	958.60	2,706.45	2,406.45	3,626.82	3,817.47	3,847.30
Programme Total	4,248.15	6,563.65	6,214.01	7,808.03	8,020.65	8,085.47
Economic Classification						
CURRENT EXPENDITURE	4,248.15	6,563.65	6,214.01	7,808.03	8,020.65	8,085.47
Compensation of Employees	1,429.18	2,968.65	2,619.01	3,774.53	3,946.82	3,966.82
Wages and Salaries in Cash	1,429.18	2,968.65	2,619.01	3,774.53	3,946.82	3,966.82
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2,818.97	3,595.00	3,595.00	4,033.50	4,073.84	4,118.65
Office Expenses	526.92	961.00	971.00	589.49	585.75	602.68
Transportation and Travel cost	46.11	215.00	215.00	561.49	574.68	600.21
Maintenance and Repairs	199.98	113.48	113.48	110.12	115.06	116.40
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,789.21	2,230.52	2,220.52	2,574.39	2,575.34	2,576.36
Minor Capital Outlays	256.76	75.00	75.00	198.00	223.00	223.00
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	4,248.15	6,563.65	6,214.00	7,808.03	8,020.65	8,085.47

4. Approved New Spending Initiatives

Table 3 New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	New Office	Enhancing the capacity of the Commission by recruiting skilled staff and applying new scheme of service, to assist the Commission in the implementation of its functions, and relocating the PEMC office to a new location which would allow a better work environment;	New office space	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	736.20	736.20	736.20
				Minor Capital Outlays	-	-	-
				Total	736.20	736.20	736.20
P2: Public Enterprise Performance	New Scheme of Service	Enhancing the capacity of the Commission by recruiting skilled staff and applying new scheme of service, to assist the Commission in the implementation of its functions, and relocating the PEMC office to a new location which would allow a better work environment;	Better package to retain staff	PSIP	-	-	-
				Compensation of Employees	210.45	210.45	210.45
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	210.45	210.45	210.45

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient and effective governance and management of the Commission including: effective administration and control; effective management of PEMC assets and financial resources; submission of quarterly report to the Minister of Finance; and support services to the Commission.

Programme Expenditure

Table 4 Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	3,289.55	3,857.20	3,807.56	4,181.21	4,203.19	4,238.16
Programme Total	3,289.55	3,857.20	3,807.56	4,181.21	4,203.19	4,238.16
Economic Classification						
CURRENT EXPENDITURE	3,289.55	3,857.20	3,807.56	4,181.21	4,203.19	4,238.16
Compensation of Employees	766.15	863.61	813.97	1,026.98	1,026.98	1,036.98
Wages and Salaries in Cash	766.15	863.61	813.97	1,026.98	1,026.98	1,036.98
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,523.40	2,993.59	2,993.59	3,154.22	3,176.21	3,201.19
Office Expenses	448.70	838.00	848.00	447.60	438.66	451.75
Transportation and Travel cost	23.86	90.00	90.00	183.31	184.40	195.83
Maintenance and Repairs	84.88	79.98	79.98	86.41	91.24	91.69
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,709.21	1,910.61	1,900.61	2,323.91	2,323.91	2,323.91
Minor Capital Outlays	256.76	75.00	75.00	113.00	138.00	138.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,289.55	3,857.20	3,807.56	4,181.21	4,203.19	4,238.16

Programme 2: Public Enterprise Performance

The purpose of the programme is to ensure good governance, good financial performance and efficient operation of the public enterprises through monitoring, analysis and evaluation of their governance, financial and operational performance and the provision of recommendations to improve performance and increase the return on investments in the sector.

Strategic Objectives and Measures

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

Table 5 Performance measures for programme

Programme 2: Public Enterprise Performance						
Outcome:	Performing public enterprises					
Contributing Indicators	2016 Target	Actual	2017 Target	2018 Target	2019 Target	2020 Target
1. Number of public enterprises complying with existing codes and regulations	18 out of 20	15 out of 20	20 out of 20	20 out of 20	20 out of 20	20 out of 20
2. Number of public enterprises complying with IFRS.	17 out of 20	15 out of 20	20 out of 20	20 out of 20	20 out of 20	20 out of 20
3. Number of governance audits conducted.	3 audits	7 audits	5 audits	5 audits	5 audits	5 audits
4. Number of public enterprises complying with Code of Governance	5%	The code of conduct will be a project for 2018	5%	20%	35%	35%

Programme Expenditure

Table 6 Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P2: Public Enterprise Performance	958.60	2,706.45	2,406.45	3,626.82	3,817.47	3,847.30
Programme Total	958.60	2,706.45	2,406.45	3,626.82	3,817.47	3,847.30
Economic Classification						
CURRENT EXPENDITURE	958.60	2,706.45	2,406.45	3,626.82	3,817.47	3,847.30
Compensation of Employees	663.03	2,105.04	1,805.04	2,747.55	2,919.84	2,929.84
Wages and Salaries in Cash	663.03	2,105.04	1,805.04	2,747.55	2,919.84	2,929.84
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	295.57	601.41	601.41	879.28	897.63	917.46
Office Expenses	78.22	123.00	123.00	141.89	147.09	150.93
Transportation and Travel cost	22.25	125.00	125.00	378.18	390.28	404.38
Maintenance and Repairs	115.10	33.50	33.50	23.72	23.83	24.71
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	80.00	319.91	319.91	250.48	251.43	252.45
Minor Capital Outlays	-	-	-	85.00	85.00	85.00
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	958.60	2,706.45	2,406.45	3,626.82	3,817.47	3,847.30

Government Audit Committee

Full PPBB Statement

This Government Audit Committee is a full PPBB entity. 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	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Support for Good Public Financial Governance	945.00	558.00	387.00	-	960.87	965.17
Total	945.00	558.00	387.00	-	960.87	965.17

2. Strategic Overview of Entity

Mandate

The mandate of the Government Audit Committee is to ensure the prudent use of public resources, safeguarding of state assets, the operation of adequate and effective systems of control and effective risk management mechanisms in Government, and improvement in the accountability and transparency of all Government entities. The Committee also advises the Minister of Finance.

Major Achievements in 2016 and 2017

- The secretariat for the committee was established in 2016.

Current Challenges

- Appointment of a Committee with the right balance of unity and diversity to achieve its mandate and objectives; and
- Building secretariat human resource and Infrastructure capacity to function as stipulated in the Charter.

Strategic Priorities 2018 to 2020

- Consultation with the Auditor General to identify the Government entities least ensuring the prudent use of resources and safeguarding of assets of the state;
- Support to these entities to remedy the situation;
- Review and measure these entities to monitor improvements; and
- Quarterly reporting to the Minister of Finance.

3. Budget overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	593.87	1,118.58	796.56	945.00	960.87	965.17
Main Appropriation	593.87	1,118.58	796.56	945.00	960.87	965.17
Total	593.87	1,118.58	796.56	945.00	960.87	965.17

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Support for Good Public Financial Governance	593.87	1,118.58	796.56	945.00	960.87	965.17
Programme Total	593.87	1,118.58	796.56	945.00	960.87	965.17
Economic Classification						
CURRENT EXPENDITURE	593.87	1,118.58	796.56	945.00	960.87	965.17
Compensation of Employees	381.77	557.58	366.14	558.00	570.00	570.00
Wages and Salaries in Cash	381.77	557.58	366.14	558.00	570.00	570.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	212.10	561.00	430.42	387.00	390.87	395.17
Office Expenses	1.66	43.00	43.00	39.10	34.18	35.23
Transportation and Travel cost	1.01	5.00	5.00	3.70	3.82	3.94
Maintenance and Repairs	-	170.00	170.00	25.00	25.82	26.61
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	193.80	313.00	182.42	307.20	314.66	316.63
Minor Capital Outlays	15.63	30.00	30.00	12.00	12.40	12.77
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	593.87	1,118.58	796.56	945.04	960.87	965.17

Programme Performance

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

Table 3. Programme performance measures

Programme 1: Support for Good Public Financial Governance						
Outcome:	Improved compliance with financial laws and regulations of public ministries, departments and agencies					
Outcome indicator	2016		2017	2018	2019	2020
	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	60%	-	70%	80%	80%	80%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Programme 1: Support for Good Public Financial Governance						
1. Number of meetings	6	4	8	10	12	12
2. Number of audit reports	12	8	15	20	23	23
Reporting by GAC						
3. Number of reports submitted to the Minister	4	3	4	4	4	4
4. Number of reports issued to accounting officers	25	17	30	40	42	42
Monitoring of MDA's						
5. Percentage of queries replied to from MDAs	80%	No Queries	90%	95%	95%	95%
6. Number of advisory services to accounting officers	25	13	30	40	40	40
7. Monitor the implementation of Circular 1 of 2015 by MFTBE	40	26	60	70	70	70
Advisory Services to internal audit units in PEs						
8. Number of CEOs and internal audit units contacted	10	4	15	20	20	20

National Bureau of Statistics

Full PPBB Statement

The National Bureau of Statistics (NBS) is a full PPBB 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	2018			2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast
P1: Governance, Management and Administration	5,617.56	1,780.64	3,836.92	-	6,498.87
P2: Statistical Production	9,299.82	5,110.61	4,189.21	-	8,550.76
Total	14,917.38	6,891.25	8,026.13	-	15,049.63

2. Strategic Overview of Entity

Major Achievements in 2016 and 2017

- The NBS completed a full planning exercise, resulting in updated strategic and operational plans;
- The NBS web page has been redesigned;
- The NBS successfully conducted ongoing quarterly labour force surveys (QLFS), and compiled and published all statistical publications on time, as per the Dissemination Calendar;
- The nationwide mapping exercise to update maps and digitise the information in GIS was completed;
- The NBS provided technical assistance to the Secretariat of the Secretary of State for Poverty Alleviation to design a survey to profile poverty at regional level, and train data collectors and supervisors;
- The NBS provided assistance to the Office of the Electoral Commission in preparation for the conduct of the Voter Census / Registration in the latter half of 2017;
- MOUs have been signed with key organisations to officially formalise data exchange and strengthen working collaboration between the NBS and international counterparts; and
- Staff capacity has been strengthened with four in-service staff completing overseas training; and others completing training at master degree and diploma level.

Agency Current Challenges

- Increasing demands for new studies/surveys and data requests (at both national and regional/international level) are outstripping the capacity of the NBS;
- Increasing requests to nominate focal persons on various local and regional committees to undertake significant duties, weigh on limited staff time to undertake core NBS responsibilities;
- Insufficient high calibre staff at graduate level to enable the Bureau to effectively implement its strategic priorities as listed below, and difficulty retaining middle-level staff; and
- The Bureau's physical infrastructure and equipment is also inadequate relative to its staff and technical requirements. This includes that its data equipment and systems require a major upgrading to maintain security.

Strategic Priorities 2018 to 2020

New Projects

- Conduct a Household Budget Survey (HBS) in 2018 and derive a basket of commodities and new weights from the HBS 2018 data results;
- Rebase the monthly CPI and start the process for rebasing of the national accounts including reviewing of methodologies;
- Participate in the African Development Bank's International Comparison Program on price data collection and national accounts;
- Start developing tools and training materials in 2018/2019 for the conduct of the nation-wide Population and Housing Census in 2020;
- Review the Sustainable Development Goals and Agenda 2063 indicator lists to prioritise areas for new data collection exercises (phased approach in consultation with other MDAs as necessary);
- Compile Tourism Satellite Accounts (TSA) in collaboration with the Ministry of Tourism and other key stakeholders;
- Update the Statistics Act to incorporate transformations in the statistical field, e.g. Big Data, Open Data and Data sharing; and
- Build staff capacity through recruitment and technical assistance programmes.

Expanding and Improving Operations

- Start processes to move from paper-and-pencil-based interviews (PAPI) for data collection to computer-assisted personal interviews (CAPI); and
- Develop new virtual training programmes to facilitate uniformity and consistency in delivery of basic training for field work and data collection techniques.

Other Ongoing Strategic Priorities:

- Continue to assist the Secretariat of the Secretary of State for Poverty Alleviation with the Poverty Alleviation Project, including with data collection, analysis and report writing;
- Assist MDAs to make use of international guidelines, standards and classifications in their operations in order to have harmonised standards nationally and allow international comparison
- Collaborate more closely with MDAs to respond to new data needs for effective budgeting, monitoring and evaluation; 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	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	11,711.12	12,868.07	13,229.16	14,917.38	15,049.63	15,163.80
Main Appropriation	11,711.12	12,868.07	13,229.16	14,917.38	15,049.63	15,163.80
Total	11,711.12	12,868.07	13,229.16	14,917.38	15,049.63	15,163.80

Consolidated Agency Expenditure Estimates

Table 2 Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	4,106.18	5,425.53	5,744.14	5,617.56	6,498.87	5,952.18
P2: Statistical Production	7,604.94	7,442.54	7,485.02	9,299.82	8,550.76	9,211.62
Programme Total	11,711.12	12,868.07	13,229.16	14,917.38	15,049.63	15,163.80
Economic Classification						
CURRENT EXPENDITURE	10,950.55	12,868.07	13,229.16	14,917.38	15,049.63	15,163.80
Compensation of Employees	5,423.17	5,935.98	5,864.31	6,891.25	6,943.24	6,968.24
Wages and Salaries in Cash	5,423.17	5,935.98	5,864.31	6,891.25	6,943.24	6,968.24
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,527.38	6,932.09	7,364.85	8,026.13	8,106.39	8,195.56
Office Expenses	788.09	1,138.86	1,098.95	907.97	1,101.88	1,161.74
Transportation and Travel cost	336.84	565.55	565.55	672.99	706.24	637.43
Maintenance and Repairs	102.37	117.50	129.00	147.65	182.94	171.13
Materials and Supplies	41.64	55.01	55.01	58.40	60.14	62.01
Other uses of Goods and Services	4,165.89	4,790.17	5,247.53	6,214.82	5,210.68	6,097.45
Minor Capital Outlays	92.56	265.00	268.80	24.30	844.51	65.80
CAPITAL EXPENDITURE	760.57	-	-	-	-	-
Non-financial assets	760.57	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	760.57	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	11,711.12	12,868.07	13,229.16	14,917.38	15,049.63	15,163.80

4. Approved New Spending Initiatives

Table 3 New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Statistical Production	Household Budget Survey	Conduct a Household Budget Survey (HBS) in 2018 and derive a basket of commodities and new weights from the HBS 2018 data results	New basket and weights needed for rebasing the CPI and for estimating household final consumption expenditure in the GDP by expenditure compilation	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,125.20	-	-
				Minor Capital Outlays	-	-	-
				Total	2,125.20	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Statistical Production	Recruitment	Create new graduate level posts to increase senior level positions	Increase human capacity to enable the Bureau to better respond to increasing demands of information and assistance. Purchase of assets (equipment and Furniture) for new recruits: Furniture and equipment needed in the workplace for the new staff have been included within ceiling.	PSIP	-	-	-
				Compensation of Employees	495.88	557.87	557.87
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	495.88	557.87	557.87

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4 Programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			

Programmes

P1: Governance, Management and Administration	4,106.18	5,425.53	5,744.14	5,617.56	6,498.87	5,952.18
Programme Total	4,106.18	5,425.53	5,744.14	5,617.56	6,498.87	5,952.18

Economic Classification

CURRENT EXPENDITURE	4,106.18	5,425.53	5,744.14	5,617.56	6,498.87	5,952.18
Compensation of Employees	1,239.50	1,371.43	1,690.04	1,780.64	1,755.64	1,755.64
Wages and Salaries in Cash	1,239.50	1,371.43	1,690.04	1,780.64	1,755.64	1,755.64
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,866.69	4,054.10	4,054.09	3,836.92	4,743.23	4,196.54
Office Expenses	372.76	1,045.40	1,005.50	832.97	1,011.88	1,071.74
Transportation and Travel cost	70.28	180.00	180.00	182.18	205.72	202.88
Maintenance and Repairs	68.35	117.50	129.00	147.65	182.94	171.13
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,350.53	2,701.20	2,725.80	2,669.82	2,810.18	2,744.99
Minor Capital Outlays	4.77	10.00	13.80	4.30	532.51	5.80

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,106.18	5,425.53	5,744.14	5,617.56	6,498.87	5,952.18

Programme 2: Statistical Production

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Economic Statistics*: Produces timely indicators to monitor and measure the performance of the Seychelles economy;
- *Sub-programme 2 Census, Survey and GIS*: Conducts professional surveys to measure population size, distribution and socio-economic characteristics (including household income and expenditure, labour and other statistics), and provides leadership in the development and use of standard geographies; and
- *Sub-programme 3 Social Statistics*: Produces statistical measures pertaining to the living conditions and social protection of households;

Strategic Objectives and Measures

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

Table 5 Performance measures for programme

Programme 2: Statistical Production						
Outcome:	Availability of timely and quality statistics to respond to current and emerging data needs and support policy decisions					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Economics Statistics						
Statistical Publications						
1. Annual	4	4	4	4	4	4
2. Quarterly	6	6	6	6	7	7
3. Monthly	4	4	4	4	4	4
4. Weekly	1	1	1	1	1	1
Sub-programme 2: Census, Survey and GIS						
1. Biannually and as per programme requirement	3	3	3	3	3	3
Sub-programme 3: Social Statistics						
1. 1. Quarterly and as per programme requirement	1	1	1	1	1	1

Programme Expenditure

Table 6 Programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Economic Statistics	2,852.06	2,311.27	2,239.60	2,614.55	2,766.10	2,699.51
SP2: Census, Survey and GIS	4,286.54	4,721.06	4,835.21	4,684.93	3,563.45	4,740.77
SP3: Social Statistics	466.34	410.21	410.21	2,000.35	2,221.21	1,771.33
Programme Total	7,604.94	7,442.54	7,485.02	9,299.82	8,550.76	9,211.62
Economic Classification						
CURRENT EXPENDITURE	6,844.37	7,442.54	7,485.02	9,299.82	8,550.76	9,211.62
Compensation of Employees	4,183.67	4,564.55	4,174.27	5,110.61	5,187.60	5,212.60
Wages and Salaries in Cash	4,183.67	4,564.55	4,174.27	5,110.61	5,187.60	5,212.60
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,660.69	2,877.99	3,310.76	4,189.21	3,363.16	3,999.02
Office Expenses	415.33	93.45	93.45	75.00	90.00	90.00
Transportation and Travel cost	266.56	385.55	385.55	490.81	500.52	434.55
Maintenance and Repairs	34.02	-	-	-	-	-
Materials and Supplies	41.64	55.01	55.01	58.40	60.14	62.01
Other uses of Goods and Services	1,815.36	2,088.97	2,521.74	3,545.00	2,400.50	3,352.46
Minor Capital Outlays	87.80	255.00	255.00	20.00	312.00	60.00
CAPITAL EXPENDITURE	760.57	-	-	-	-	-
Non-financial assets	760.57	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	760.57	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,604.94	7,442.54	7,485.02	9,299.82	8,550.76	9,211.62

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Economic Statistics	2,852.06	2,311.27	2,239.60	2,614.55	2,766.10	2,699.51
Compensation of Employees	1,887.82	1,918.01	1,846.34	2,368.16	2,434.15	2,399.15
Goods and Services	381.43	393.26	393.26	246.39	331.95	300.36
Non-Financial Assets	582.82	-	-	-	-	-
SP2: Census, Survey and GIS	4,286.54	4,721.06	4,835.21	4,684.93	3,563.45	4,740.77
Compensation of Employees	1,877.28	2,280.33	1,961.72	2,123.69	2,124.68	2,184.68
Goods and Services	2,231.51	2,440.73	2,873.50	2,561.24	1,438.77	2,556.09
Non-Financial Assets	177.75	-	-	-	-	-
SP3: Social Statistics	466.34	410.21	410.21	2,000.35	2,221.21	1,771.33
Compensation of Employees	418.58	366.21	366.21	618.77	628.77	628.77
Goods and Services	47.76	44.00	44.00	1,381.59	1,592.44	1,142.57
Non-Financial Assets	-	-	-	-	-	-

Financial Intelligence Unit

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 performance information by programme.

1. Budget Summary

Consolidated Position	2018			2019	2020	
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management and Administration	11,786.33	5,786.66	5,999.67	-	11,655.76	11,955.39
P2: National Risk Assessment	5,536.62	1,193.57	4,343.05	-	1,567.09	1,593.70
P3: Prevention and Neutralisation of Risk	6,724.26	5,110.26	1,614.00	-	7,229.83	7,065.59
Total	24,047.21	12,090.49	11,956.72	-	20,452.68	20,614.67

2. Strategic Overview of Entity

Mandate

The Financial Intelligence Unit (FIU) is responsible, under the Anti-Money Laundering Act 2006, for effectively detecting and deterring money laundering and financing of terrorism, in collaboration with local law enforcement, regulators and international counterparts.

Major Achievements in 2016 and 2017

- Seychelles was exempted in April 2016 from submitting any future progress report by Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG) and endorsed by the Financial Action Task Force (FATF);
- 24 cases totaling SCR110.5 million were transferred to the Republic;
- Seized assets amount to SCR2.3 million were transferred to the Republic; and
- 40 cases registered for 2017; 27 cases are in court and 13 cases are still under investigation. Of the 27 cases in court, 5 cases are being handled by the Attorney General's Office.

Current Challenges

- Human resources (recruitment, retention and training);
- Obtaining intelligence from both local and international counterparts;
- Adverse publicity on FIU in the media;
- Hosting of the 2 mandated ESAAMLG Council of Minister's meetings;
- Non-cooperation in finalisation of the National Risk Assessment;
- E-services from our local stake holders (DICT) are not provided on a timely manner, thus causing major constraints in our operations and investigation; and
- Cooperation from local law enforcement agencies to the FIU to provide a better service.

Strategic Priorities 2018 to 2020

- Work in close collaboration with other law enforcement agencies to gather and share intelligence information;
- Work on a more rigorous regulatory programme to target weaknesses of reporting entities and act when and where necessary under the Anti-Money Laundering Act;
- Establish strong links with our international counterparts to obtain and disseminate financial intelligence to assist with investigations; and
- Prevent money laundering/terrorism financing and other serious crime within the jurisdiction.

3. Budget Overview

Revenue

Table 1 Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	41,026.56	35,149.45	34,733.00	24,047.21	20,452.69	20,614.67
Main Appropriation	41,026.56	35,149.45	34,733.00	24,047.21	20,452.69	20,614.67
Total	41,026.56	35,149.45	34,733.00	24,047.21	20,452.69	20,614.67

Consolidated Expenditure Estimates

Table 2 Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance Management and Administration	17,573.02	8,768.19	8,400.53	11,786.33	11,655.76	11,955.39
P2: National Risk Assessment	12,942.48	14,995.82	14,921.56	5,536.62	1,567.09	1,593.70
P3: Prevention and Neutralisation of Risk	10,511.06	11,385.46	11,410.91	6,724.26	7,229.83	7,065.59
Programme Total	41,026.56	35,149.47	34,733.00	24,047.21	20,452.68	20,614.67
Economic Classification						
CURRENT EXPENDITURE	40,992.06	35,149.47	34,733.00	24,047.21	20,452.68	20,614.67
Compensation of Employees	9,320.49	12,665.97	12,334.51	12,090.49	12,090.49	12,160.49
Wages and Salaries in Cash	9,320.49	12,665.97	12,334.51	12,090.49	12,090.49	12,160.49
Wages and Salaries in Kind	480.90	122.89	37.89	-	-	-
Use of Goods and Services	31,671.57	22,483.49	22,398.49	11,956.72	8,362.20	8,454.18
Office Expenses	2,398.30	3,300.34	3,300.35	4,574.42	2,501.18	2,630.09
Transportation and Travel cost	2,700.41	4,365.28	4,365.28	2,057.00	1,837.22	1,886.37
Maintenance and Repairs	530.95	1,154.66	1,154.66	940.82	954.58	961.69
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	25,158.38	12,900.32	12,900.31	4,314.48	3,069.22	2,911.04
Minor Capital Outlays	402.64	640.00	640.00	70.00	-	65.00

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
CAPITAL EXPENDITURE	34.50	-	-	-	-	-
Non-financial assets	34.50	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	34.50	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	41,026.56	35,149.47	34,733.00	24,047.21	20,452.68	20,614.67

4. Approved New Spending Initiatives

Table 3 New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: National Risk Assessment	ESAAMGL Council Conference	Establish strong links with international partners to obtain and disseminate financial intelligence to assist with investigations	Seychelles turn to host the conference	PSIP			
				Compensation of Employees			
				Goods and Services	3,500.00	3,500.00	3,500.00
				Minor Capital Outlays			
				Total	3,500.00	3,500.00	3,500.00

5. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to finance the governance, management and administration functions of the FIU. It undertakes strategic management and corporate planning, annual and other reporting, corporate governance and compliance; manages human resources; prepares and maintains budgets and financial reports; manages the general office business; handles all correspondence; and manages and maintains logistics security.

Table 4 Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance Management and Administration	17,573.02	8,768.19	8,400.53	11,786.33	11,655.76	11,955.39
Programme Total	17,573.02	8,768.19	8,400.53	11,786.33	11,655.76	11,955.39
Economic Classification						
CURRENT EXPENDITURE	17,538.52	8,768.19	8,400.53	11,786.33	11,655.76	11,955.39
Compensation of Employees	4,460.91	4,728.61	4,408.44	5,786.66	5,776.67	5,834.09
Wages and Salaries in Cash	4,460.91	4,728.61	4,408.44	5,786.66	5,776.67	5,834.09
Wages and Salaries in Kind	160.30	122.89	37.89	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	13,077.62	4,039.58	3,992.09	5,999.67	5,879.09	6,121.30
Office Expenses	1,278.05	1,288.74	1,288.00	2,437.70	2,501.18	2,630.09
Transportation and Travel cost	1,211.70	813.25	851.50	923.00	849.73	881.24
Maintenance and Repairs	530.95	303.30	303.30	940.82	954.58	961.69
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	9,493.98	871.40	871.40	1,628.15	1,573.60	1,583.28
Minor Capital Outlays	402.64	640.00	640.00	70.00	-	65.00
CAPITAL EXPENDITURE	34.50	-	-	-	-	-
Non-financial assets	34.50	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	34.50	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	17,573.02	8,768.19	8,400.53	11,786.33	11,655.76	11,955.39

Programme 2: National Risk Assessment/Mutual Evaluation

The purpose of the programme is to take responsibility for conducting the required National Risk Assessment (NRA) to identify, assess and understand the money laundering and terrorist financing risks for the country. It should take action, including designating an authority to coordinate actions to assess risks, and apply resources aimed at ensuring the risks are mitigated effectively. It is also responsible for carrying out the Mutual Evaluation based on the FATF's 40 recommendations to assess the jurisdiction's AML/CFT regime.

Table 5 Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: National Risk Assessment	12,942.48	14,995.82	14,921.56	5,536.62	1,567.09	1,593.70
Programme Total	12,942.48	14,995.82	14,921.56	5,536.62	1,567.09	1,593.70
Economic Classification						
CURRENT EXPENDITURE	12,942.48	14,995.82	14,921.56	5,536.62	1,567.09	1,593.70
Compensation of Employees	920.11	2,362.35	2,287.35	1,193.57	1,203.57	1,223.57
Wages and Salaries in Cash	920.11	2,362.35	2,287.35	1,193.57	1,203.57	1,223.57
Wages and Salaries in Kind	160.30	-	-	-	-	-
Use of Goods and Services	12,022.37	12,633.46	12,634.20	4,343.05	363.52	370.13
Office Expenses	1,120.25	2,011.61	2,012.35	2,136.72	-	-
Transportation and Travel cost	617.01	2,316.87	2,316.87	470.00	310.14	315.10
Maintenance and Repairs	-	851.36	851.36	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10,124.81	7,453.62	7,453.62	1,736.33	53.38	55.03
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 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	12,942.48	14,995.82	14,921.56	5,536.62	1,567.09	1,593.70

Programme 3: Prevention and Neutralisation of Risk

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

Table 6 Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P3: Prevention and Neutralisation of Risk	10,511.06	11,385.46	11,410.91	6,724.26	7,229.83	7,065.59
Programme Total	10,511.06	11,385.46	11,410.91	6,724.26	7,229.83	7,065.59
Economic Classification						
CURRENT EXPENDITURE	10,511.06	11,385.46	11,410.91	6,724.26	7,229.83	7,065.59
Compensation of Employees	3,939.47	5,575.00	5,638.71	5,110.26	5,110.25	5,102.83
Wages and Salaries in Cash	3,939.47	5,575.00	5,638.71	5,110.26	5,110.25	5,102.83
Wages and Salaries in Kind	160.30	-	-	-	-	-
Use of Goods and Services	6,571.59	5,810.45	5,772.20	1,614.00	2,119.58	1,962.76
Office Expenses	-	-	-	-	-	-
Transportation and Travel cost	871.69	1,235.16	1,196.91	664.00	677.34	690.03
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,539.60	4,575.29	4,575.29	950.00	1,442.24	1,272.73
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	10,511.06	11,385.46	11,410.91	6,724.26	7,229.83	7,065.59

