

# Programme Performance Based Budget Statements

## Ministries, Departments and Agencies

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**EMPLOYMENT,  
IMMIGRATION AND CIVIL  
STATUS PORTFOLIO**



# Department of Employment

## 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	10,908.86	4,400.54	6,508.32	-	10,928.36	10,961.13
P2: Labour Protection	4,492.96	4,027.96	465.00	-	4,746.58	4,757.99
P3: Employment Services	8,168.76	5,429.32	2,739.44	-	8,024.26	8,127.98
<b>Total</b>	<b>23,570.58</b>	<b>13,857.83</b>	<b>9,712.76</b>	<b>-</b>	<b>23,699.20</b>	<b>23,847.10</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Employment is to support employment-related activities, in order to build a productive workforce and to enable the people of Seychelles to become self-sufficient, and enjoy decent work that enhances their quality of life.

### Major Achievements in 2016 and 2017

- Launched the National HIV/ AIDS Workplace Policy in April 2016 to improve workplace education on HIV/AIDS and reduce discrimination of workers living with HIV/AIDS;
- As a regional first, Seychelles hosted a national tripartite conference on the “Future of Work”, following a request by the Director General of the ILO;
- Implemented the reviewed Skills Development Programme to facilitate jobseekers' access to employment and better respond to the needs of employers;
- Finalised the list of hazardous work prohibited for children under 18 years; this list will be included in future Employment Regulations;
- Launched the National Occupational Safety and Health Policy in April 2017 to guide employers, workers and relevant stakeholders on how to implement good and safe practices in workplaces;
- Developed a draft Action Plan on strengthening social dialogue in Seychelles for adoption by government, trade unions and employers' organisations;
- Decreasing and stable trend in youth unemployment following the introduction of the “My First Job” scheme which has placed the majority of the registered post-secondary graduates; and
- Re-activation of the Unemployment Relief Scheme (URS) to decrease unemployment among vulnerable groups of society and dependence on social welfare assistance.

### Current Challenges

- In the absence of internal dispute mechanism within working organisations and lack of effective human resource management system, the influx of complaints on working conditions put pressure on the Employment Department for deployment of labour inspectors.

- Although three modules of the labour market information system (LMIS) have been completed, the system is not yet fully operational, hampering the work of the Department;
- Successful localisation of posts is delayed due to skills shortages, the lack of conducive working conditions at workplaces and employers favouring non-Seychellois workers over locals;
- The absence of updated research on informal employment delays effective and practical policy interventions to address informal employment; and
- Insufficient capacity among staff delays the development and implementation of employment policies.

### Strategic Priorities 2018 to 2020

- Review, modernise and improve enforcement of labour legislation and policies through labour inspection, to address emerging trends of the labour market such as informal employment, equality at work and flexible working hours;
- Address factors relating to youth unemployment and informal employment to facilitate access into productive and decent employment;
- Promote workers' and employers' understanding of their rights and responsibilities to create harmonious industrial relations;
- Carry out labour market research and complete the implementation of the LMIS, to promptly identify and analyse emerging issues affecting the labour force and make policy decisions that improve working conditions and access to employment for Seychellois; and
- Improve the management of non-Seychellois employment to ensure localisation of posts where locals are available, thereby increasing employment opportunities for Seychellois.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts Transferred to Consolidated Fund</b>						
Unemployment Relief Scheme	0.00	1.88	1.88	1.98	3.00	3.00
Attestation Fees	3,848.30	2,938.83	2,938.83	3,085.77	3,178.34	3,273.69
<b>Total</b>	<b>3,848.30</b>	<b>2,940.71</b>	<b>2,940.71</b>	<b>3,087.75</b>	<b>3,181.34</b>	<b>3,276.69</b>

### Current Receipts

**Table 2. Current receipts**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>19,386.46</b>	<b>22,320.14</b>	<b>20,005.84</b>	<b>23,570.58</b>	<b>23,699.20</b>	<b>23,847.10</b>
Main Appropriation	19,386.46	22,320.14	20,005.84	23,570.58	23,699.20	23,847.10
<b>Total</b>	<b>19,386.46</b>	<b>22,320.14</b>	<b>20,005.84</b>	<b>23,570.58</b>	<b>23,699.20</b>	<b>23,847.10</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	9,726.27	12,009.56	9,642.03	10,908.86	10,928.36	10,961.13
P2: Labour Protection	3,168.80	5,081.66	5,108.81	4,492.96	4,746.58	4,757.99
P3: Employment Services	6,491.39	5,228.92	5,254.99	8,168.76	8,024.26	8,127.98
<b>Programme Total</b>	<b>19,386.46</b>	<b>22,320.14</b>	<b>20,005.84</b>	<b>23,570.58</b>	<b>23,699.20</b>	<b>23,847.10</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>19,067.82</b>	<b>22,320.14</b>	<b>20,005.84</b>	<b>23,570.58</b>	<b>23,699.20</b>	<b>23,847.10</b>
<b>Compensation of Employees</b>	<b>9,503.74</b>	<b>12,583.32</b>	<b>11,269.02</b>	<b>13,857.83</b>	<b>13,889.32</b>	<b>13,929.32</b>
Wages and Salaries in Cash	9,503.74	12,583.32	11,269.02	13,857.83	13,889.32	13,929.32
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,564.08</b>	<b>9,736.82</b>	<b>8,736.82</b>	<b>9,712.76</b>	<b>9,809.88</b>	<b>9,917.79</b>
Office Expenses	3,837.56	3,373.56	2,883.10	3,057.16	3,585.76	3,541.72
Transportation and Travel Cost	1,096.64	1,582.28	1,723.48	1,551.07	1,611.11	1,614.00
Maintenance and Repairs	133.21	315.00	290.00	170.62	231.41	295.84
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	4,496.67	4,050.98	2,886.43	4,480.91	4,011.60	4,021.77
Minor Capital Outlays	-	415.00	953.82	453.00	370.00	444.46
<b>CAPITAL EXPENDITURE</b>	<b>318.64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	318.64	-	-	-	-	-
<i>Building and Infrastructure</i>	<i>318.64</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>
<b>Total</b>	<b>19,386.46</b>	<b>22,320.14</b>	<b>20,005.84</b>	<b>23,570.58</b>	<b>23,699.20</b>	<b>23,847.10</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
	New Recruitment			PSIP	-	-	-
				Compensation of Employees	1,372.21	1,372.21	1,372.21
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,372.21</b>	<b>1,372.21</b>	<b>1,372.21</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
				PSIP	-	-	-
				Compensation of Employees	-	-	-
	Unemployment Relief scheme		Additional operational cost for URS	Goods and Services	250.00	250.00	250.00
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to strengthen the department's institutional capacity for improved employment services; develop policies and programmes to facilitate greater labour market participation; conduct research and analysis of labour market statistics to facilitate policy development; seek and co-ordinate technical co-operation programmes to incorporate international labour standards into national laws and practice.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Provides management support services (beginning with the 2018 budget, this sub-programme has been transferred to the Ministry of Industry, Entrepreneurship Development and Business Innovation);
- *Sub-programme 2 Central Administration:* Provides human resource management services, administration services and IT management services; and
- *Sub-programme 3 Policy Planning and Research:* Collects and analyses labour statistics; provides technical advice, develops policies through research and co-ordinates technical co-operation programmes.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
SP1: Minister's Support Services	318.64	1,994.62	743.98	-	-	-
SP2: Central Administration	7,768.49	7,548.37	6,521.44	8,920.45	9,179.07	9,273.06
SP3: Policy Planning and Research	1,639.14	2,466.57	2,376.61	1,988.41	1,749.29	1,688.07
<b>Programme Total</b>	<b>9,726.27</b>	<b>12,009.56</b>	<b>9,642.03</b>	<b>10,908.86</b>	<b>10,928.36</b>	<b>10,961.13</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,407.63</b>	<b>12,009.56</b>	<b>9,642.03</b>	<b>10,908.86</b>	<b>10,928.36</b>	<b>10,961.13</b>
<b>Compensation of Employees</b>	<b>3,017.91</b>	<b>5,297.16</b>	<b>4,028.23</b>	<b>4,400.54</b>	<b>4,325.54</b>	<b>4,325.54</b>
Wages and Salaries in Cash	3,017.91	5,297.16	4,028.23	4,400.54	4,325.54	4,325.54
Wages and Salaries in Kind	-	-	-	-	-	-



SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>6,389.72</b>	<b>6,712.40</b>	<b>5,613.80</b>	<b>6,508.32</b>	<b>6,602.81</b>	<b>6,635.58</b>
Office Expenses	3,042.77	2,899.52	2,326.75	2,424.00	2,767.01	2,715.04
Transportation and Travel Cost	617.94	919.50	1,044.40	874.00	924.04	922.26
Maintenance and Repairs	133.21	315.00	290.00	170.62	231.41	295.84
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	2,595.80	2,163.39	998.84	2,586.70	2,310.36	2,257.98
Minor Capital Outlays	-	415.00	953.82	453.00	370.00	444.46
<b>CAPITAL EXPENDITURE</b>	<b>318.64</b>	-	-	-	-	-
Non-financial Assets	318.64	-	-	-	-	-
<i>Building and Infrastructure</i>	318.64	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,726.27</b>	<b>12,009.56</b>	<b>9,642.03</b>	<b>10,908.86</b>	<b>10,928.36</b>	<b>10,961.13</b>

### Main economic classification by sub-programme

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>SP1: Minister's Support Services</b>	<b>318.64</b>	<b>1,994.62</b>	<b>743.98</b>	-	-	-
Compensation of Employees	-	1,166.79	-	-	-	-
Goods and Services	-	827.83	743.98	-	-	-
Non-financial Assets	318.64	-	-	-	-	-
<b>SP2: Central Administration</b>	<b>7,768.49</b>	<b>7,548.37</b>	<b>6,521.44</b>	<b>8,920.45</b>	<b>9,179.07</b>	<b>9,273.06</b>
Compensation of Employees	2,292.57	2,243.80	2,231.62	3,342.90	3,267.90	3,267.90
Goods and Services	5,475.92	5,304.57	4,289.82	5,577.56	5,911.17	6,005.17
Non-financial Assets	-	-	-	-	-	-
<b>SP3: Policy Planning and Research</b>	<b>1,639.14</b>	<b>2,466.57</b>	<b>2,376.61</b>	<b>1,988.41</b>	<b>1,749.29</b>	<b>1,688.07</b>
Compensation of Employees	725.34	1,886.57	1,796.61	1,057.65	1,057.65	1,057.65
Goods and Services	913.80	580.00	580.00	930.76	691.64	630.42
Non-financial Assets	-	-	-	-	-	-

### Programme 2: Labour Protection

The purpose of the programme is to improve the compliance and enforcement of national labour laws and regulations in workplaces; support policies and practices that promote sound labour relations, and promote health and safety in the workplace by regulating dangerous activities and fostering stable industrial relations and productivity in the workplace.

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P2: Labour Protection	3,168.80	5,081.66	5,108.81	4,492.96	4,746.58	4,757.99
Programme Total	3,168.80	5,081.66	5,108.81	4,492.96	4,746.58	4,757.99
Economic Classification						
CURRENT EXPENDITURE	3,168.80	5,081.66	5,108.81	4,492.96	4,746.58	4,757.99
Compensation of Employees	2,762.39	4,270.68	4,240.38	4,027.96	4,007.96	4,007.96
Wages and Salaries in Cash	2,762.39	4,270.68	4,240.38	4,027.96	4,007.96	4,007.96
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	406.42	810.98	868.43	465.00	738.62	750.03
Office Expenses	150.63	273.80	314.95	120.00	305.59	313.52
Transportation and Travel Cost	215.64	270.00	286.30	305.00	314.85	319.34
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	40.14	267.18	267.18	40.00	118.18	117.18
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,168.80	5,081.66	5,108.81	4,492.96	4,746.58	4,757.99

## Programme 3: Employment Services

The purpose of the programme is to improve the quality of labour market services; facilitate access to employment and income-generating opportunities for the unemployed; and empower the youth through the training programmes and reskilling.

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P3: Employment Services	6,491.39	5,228.92	5,254.99	8,168.76	8,024.26	8,127.98
Programme Total	6,491.39	5,228.92	5,254.99	8,168.76	8,024.26	8,127.98

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	6,491.39	5,228.92	5,254.99	8,168.76	8,024.26	8,127.98
Compensation of Employees	3,723.45	3,015.47	3,000.40	5,429.32	5,555.81	5,595.81
Wages and Salaries in Cash	3,723.45	3,015.47	3,000.40	5,429.32	5,555.81	5,595.81
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,767.95	2,213.44	2,254.60	2,739.44	2,468.45	2,532.17
Office Expenses	644.16	200.25	241.40	513.16	513.16	513.16
Transportation and Travel Cost	263.06	392.78	392.78	372.07	372.22	372.39
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	1,860.73	1,620.42	1,620.42	1,854.21	1,583.06	1,646.61
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,491.39	5,228.92	5,254.99	8,168.76	8,024.26	8,127.98

# Department of Immigration and Civil Status

## Full PPBB Statement

The Department of Immigration and Civil Status 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
P1: Policy and Management	9,725.37	5,595.71	4,129.66	-	10,387.55
P2: Citizen's Affairs Services	11,991.57	5,001.10	6,990.47	-	11,880.45
P3: Border Control Services	12,531.04	10,965.81	1,565.23	-	12,256.53
<b>Total</b>	<b>34,247.98</b>	<b>21,562.62</b>	<b>12,685.36</b>	<b>-</b>	<b>34,524.52</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Immigration Division is to provide and enforce effective immigration and passport control in the country and establish rights to claim for Seychelles Citizenship. The mandate of the Civil Status Division is to record and maintain vital events in respect of births and deaths occurring in Seychelles and to solemnize and record marriages in Seychelles.

### Major Achievements in 2016 and 2017

#### Border Control

- Eight Border Control Officers have been recruited so as to increase the capacity building of our workforce. They joined the Department as from the 1st March 2017;
- A new Airport Office has been allocated from Seychelles Civil Aviation Authority (SCAA) as from the 1st March 2017;
- Digitalisation of vital records at Civil Status; and
- An Immigration Enforcement Officer is expected to be in post as from the 1st September 2017.

#### Training

- Training of processing officers for the ID Unit of the Bio-Identification, Gainful Occupation Permit Card held by the Department of Information Communications Technology; the training was held in January 2017.

#### Customer Care Centre

- A Customer Care Centre was opened in July 2017. This centre is housing the Immigration Reception, the Identity Card and Civil Status Offices.

### Current Challenges

- The electronic working system needs improvement. The system must be able to automatically update itself to stop duplicating and have a stronger security feature.

## Strategic Priorities 2018 to 2020

- Customer satisfaction: Meet customer expectations and satisfaction by offering a continuous, effective and efficient service to our diverse customers;
- Human Capital: Recruit, train and retain a team with the necessary skills, capabilities and professionalism to effectively and efficiently meet our future objectives;
- National Security: Enhance national security by using technology to reduce crimes and strengthen border control. Threats to national security come in the form of crimes, terrorism, human trafficking and money laundering; and
- Laws and Legislations: Review existing policies and strengthen existing laws and legislation, taking into account the dynamic and complex environment in which the Department operates.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>27,950.62</b>	<b>32,274.46</b>	<b>31,462.97</b>	<b>34,247.98</b>	<b>34,524.52</b>	<b>34,391.57</b>
Main Appropriation	27,950.62	32,274.46	31,462.97	34,247.98	34,524.52	34,391.57
<b>Total</b>	<b>27,950.62</b>	<b>32,274.46</b>	<b>31,462.97</b>	<b>34,247.98</b>	<b>34,524.52</b>	<b>34,391.57</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts Transferred to Consolidated Fund</b>	<b>158,685.00</b>	<b>165,851.00</b>	<b>168,656.00</b>	<b>177,556.00</b>	<b>186,348.00</b>	<b>195,577.00</b>
Civil Status Fees	88.00	68.00	68.00	72.00	74.00	75.00
ID Card Fees	2,187.00	1,758.00	2,769.00	2,797.00	2,853.00	2,910.00
Immigration Fees	130,980.00	138,854.00	138,854.00	147,880.00	155,274.00	163,037.00
Passport Fees	10,663.00	10,996.00	10,996.00	11,711.00	12,296.00	12,911.00
Residence Permit Fees	3,893.00	4,277.00	6,071.00	4,555.00	4,783.00	5,022.00
Citizenship Fees	9,347.00	7,967.00	7,967.00	8,485.00	8,909.00	9,355.00
Administration	1,527.00	1,931.00	1,931.00	2,056.00	2,159.00	2,267.00
<b>Total</b>	<b>158,685.00</b>	<b>165,851.00</b>	<b>168,656.00</b>	<b>177,556.00</b>	<b>186,348.00</b>	<b>195,577.00</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Policy and Management	7,903.35	11,358.39	10,546.90	9,725.37	10,387.55	10,049.07
P2: Citizen's Affairs Services	9,015.57	10,212.35	10,212.35	11,991.57	11,880.45	12,067.22
P3: Border Control Services	11,031.70	10,703.72	10,703.72	12,531.04	12,256.53	12,275.29
Programme Total	27,950.62	32,274.46	31,462.97	34,247.98	34,524.52	34,391.57
Economic Classification						
CURRENT EXPENDITURE	27,950.62	32,274.46	31,462.97	34,247.98	34,524.52	34,391.57
Compensation of Employees	15,098.44	19,615.69	18,804.20	21,562.62	21,711.31	21,436.31
Wages and Salaries in Cash	15,098.44	19,615.69	18,804.20	21,562.62	21,711.31	21,436.31
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	12,852.18	12,658.77	12,658.77	12,685.36	12,813.21	12,955.26
Office Expenses	5,228.43	5,177.30	5,177.30	3,839.07	3,821.85	3,948.59
Transportation and Travel Cost	1,283.32	1,426.48	1,426.48	1,352.40	1,644.06	1,518.62
Maintenance and Repairs	825.17	827.10	827.10	1,253.10	1,642.28	1,320.04
Materials and Supplies	2,329.73	2,117.33	2,117.33	2,521.41	2,528.00	2,684.83
Other Uses of Goods and Services	2,331.62	2,565.56	2,565.56	3,269.98	2,909.02	3,137.83
Minor Capital Outlays	853.91	545.00	545.00	449.40	267.99	345.34
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	27,950.62	32,274.46	31,462.97	34,247.98	34,524.52	34,391.57

## 4. Programme Performance

### Programme 1: Policy and Management

The purpose of the programme is to manage the Minister's Secretariat, and provide administration and management services.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Provides management support services and policy development; and
- *Sub-programme 2 Department Management and Administration*: Provides management, administrative and human resource support services.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Minister's Support Services	4,239.65	5,064.22	4,252.73	5,174.30	5,806.59	5,408.92
SP2: Department Management and Administration	3,663.70	6,294.17	6,294.17	4,551.08	4,580.96	4,640.15
<b>Programme Total</b>	<b>7,903.35</b>	<b>11,358.39</b>	<b>10,546.90</b>	<b>9,725.37</b>	<b>10,387.55</b>	<b>10,049.07</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,903.35</b>	<b>11,358.39</b>	<b>10,546.90</b>	<b>9,725.37</b>	<b>10,387.55</b>	<b>10,049.07</b>
<b>Compensation of Employees</b>	<b>3,083.69</b>	<b>6,118.82</b>	<b>5,307.33</b>	<b>5,595.71</b>	<b>5,635.71</b>	<b>5,575.71</b>
Wages and Salaries in Cash	3,083.69	6,118.82	5,307.33	5,595.71	5,635.71	5,575.71
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,819.66</b>	<b>5,239.57</b>	<b>5,239.57</b>	<b>4,129.66</b>	<b>4,751.84</b>	<b>4,473.36</b>
Office Expenses	3,233.01	2,321.44	2,321.44	1,711.23	1,789.67	1,763.08
Transportation and Travel Cost	354.63	573.91	573.91	598.01	899.48	766.34
Maintenance and Repairs	438.62	381.50	381.50	463.58	849.86	520.68
Materials and Supplies	-	566.38	566.38	6.41	-	6.83
Other Uses of Goods and Services	671.92	1,071.34	1,071.34	1,120.03	1,073.83	1,200.09
Minor Capital Outlays	121.49	325.00	325.00	230.40	138.99	216.34
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,903.35</b>	<b>11,358.39</b>	<b>10,546.90</b>	<b>9,725.37</b>	<b>10,387.55</b>	<b>10,049.07</b>

### Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Minister's Support Services</b>	<b>4,239.65</b>	<b>5,064.22</b>	<b>4,252.73</b>	<b>5,174.30</b>	<b>5,806.59</b>	<b>5,408.92</b>
Compensation of Employees	1,609.56	2,988.14	2,176.65	2,920.74	2,960.74	2,900.74
Goods and Services	2,630.09	2,076.08	2,076.08	2,253.56	2,845.85	2,508.18
Non-financial Assets	-	-	-	-	-	-

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP2: Department Management and Administration</b>	<b>3,663.70</b>	<b>6,294.17</b>	<b>6,294.17</b>	<b>4,551.08</b>	<b>4,580.96</b>	<b>4,640.15</b>
Compensation of Employees	1,474.12	3,130.68	3,130.68	2,674.97	2,674.97	2,674.97
Goods and Services	2,189.57	3,163.49	3,163.49	1,876.11	1,905.99	1,965.18
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Citizen's Affairs Services

The programme comprises the following sub-programmes:

- *Sub-programme 1 Records Management:* Registers, records and maintains vital events in respect of births, deaths, marriages and divorces occurring in Seychelles; and
- *Sub-programme 2 Processing Services:* Provides effective passport control in the country, establishes rights to claim for Seychelles citizenship, processes applications and issues all permits, maintains a national population database and issues identity cards to all residents in the country.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

Programme 2: Citizens Affairs Services						
<b>Outcome:</b>	Public satisfaction with the Department's citizen's affairs services					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Records Management</b>						
1. Status of visitors and residents available in real-time	N/A	75%	80%	85%	95%	97%
2. % of vital events recorded same day	N/A	100%	100%	100%	100%	100%
<b>Sub-Programme 2: Processing Services</b>						
1. % of passports issued within 24 hrs	N/A	95%	98%	100%	100%	100%
2. % of dependent permits issued within 5 days	N/A	90%	93%	95%	98%	98%
3. % of permanent residence permits and citizenship applications processed within 90 days	N/A	80%	90%	95%	98%	98%
4. % of identity cards and civil status certificates Issued within 24 hrs	N/A	95%	95%	98%	98%	100%
5. % of work permits issued within 1-5 days	N/A	75%	80%	85%	95%	98%



## Programme Expenditure

**Table 6. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Records Management	2,345.26	2,756.49	2,756.49	3,119.90	3,248.75	3,144.35
SP2: Processing Services	6,670.31	7,455.86	7,455.86	8,871.67	8,631.69	8,922.87
Programme Total	9,015.57	10,212.35	10,212.35	11,991.57	11,880.45	12,067.22
Economic Classification						
CURRENT EXPENDITURE	9,015.57	10,212.35	10,212.35	11,991.57	11,880.45	12,067.22
Compensation of Employees	3,785.65	4,114.26	4,114.26	5,001.10	5,090.55	4,949.79
Wages and Salaries in Cash	3,785.65	4,114.26	4,114.26	5,001.10	5,090.55	4,949.79
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,229.91	6,098.09	6,098.09	6,990.47	6,789.90	7,117.43
Office Expenses	891.51	2,398.93	2,398.93	1,607.87	1,553.37	1,698.19
Transportation and Travel Cost	405.78	660.05	660.05	568.12	594.74	600.35
Maintenance and Repairs	228.29	367.88	367.88	727.22	727.84	732.84
Materials and Supplies	2,304.73	1,362.16	1,362.16	2,515.00	2,528.00	2,678.00
Other Uses of Goods and Services	1,345.30	1,217.07	1,217.07	1,480.26	1,293.95	1,316.04
Minor Capital Outlays	54.30	92.00	92.00	92.00	92.00	92.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	9,015.57	10,212.35	10,212.35	11,991.57	11,880.45	12,067.22

### Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>SP1: Records Management</b>	<b>2,345.26</b>	<b>2,756.49</b>	<b>2,756.49</b>	<b>3,119.90</b>	<b>3,248.75</b>	<b>3,144.35</b>
Compensation of Employees	953.81	783.89	783.89	1,260.05	1,344.50	1,214.50
Goods and Services	1,391.44	1,972.60	1,972.60	1,859.85	1,904.25	1,929.85
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Processing Services</b>	<b>6,670.31</b>	<b>7,455.86</b>	<b>7,455.86</b>	<b>8,871.67</b>	<b>8,631.69</b>	<b>8,922.87</b>
Compensation of Employees	2,831.84	3,330.37	3,330.37	3,741.05	3,746.05	3,735.29
Goods and Services	3,838.47	4,125.49	4,125.49	5,130.62	4,885.64	5,187.58
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Border Control Services

The programme comprises the following sub-programmes:

- *Sub-programme 1 Border Control, Surveillance and Processing:* Maintains effective border control and surveillance and enforces Immigration Laws; and
- *Sub-programme 2 Human Trafficking Control Services:* Detects, reports and combats the offence of trafficking in persons in Seychelles and provides protection and assistance to victims and other vulnerable groups in compliance with international obligations.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

Programme 3: Border Control Services						
<b>Outcome:</b> Proper management of movement of persons						
Outcome indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. % of people entering illegally	0%	0%	0%	0%	0%	0%
2. % of visitors overstaying their conditions of entry	25%	25%	20%	10%	5%	3%
3. Reduction in % of persons being trafficked	0%	0%	0%	0%	0%	0%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
<b>Sub-Programme 1: Border Control, Surveillance and Processing</b>						
1. % of persons intercepted entering with falsified travel documents	95%	95%	95%	98%	100%	100%
2. % of persons not being admitted into the country	95%	95%	95%	98%	100%	100%
3. % of person processed within one minute	75%	75%	85%	90%	95%	97%
<b>Sub-Programme 3: Human Trafficking Control Services</b>						
1. % of persons intercepted being trafficked into Seychelles	0%	0%	0%	0%	0%	0%

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
SP1: Border Control, Surveillance and Processing	9,900.52	10,480.72	10,480.72	11,675.70	11,584.63	11,528.39
SP2: Human Trafficking Control Services	1,131.18	223.00	223.00	855.34	671.90	746.90
<b>Programme Total</b>	<b>11,031.70</b>	<b>10,703.72</b>	<b>10,703.72</b>	<b>12,531.04</b>	<b>12,256.53</b>	<b>12,275.29</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,031.70</b>	<b>10,703.72</b>	<b>10,703.72</b>	<b>12,531.04</b>	<b>12,256.53</b>	<b>12,275.29</b>
<b>Compensation of Employees</b>	<b>8,229.10</b>	<b>9,382.61</b>	<b>9,382.61</b>	<b>10,965.81</b>	<b>10,985.05</b>	<b>10,910.81</b>
Wages and Salaries in Cash	8,229.10	9,382.61	9,382.61	10,965.81	10,985.05	10,910.81
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,802.61</b>	<b>1,321.11</b>	<b>1,321.11</b>	<b>1,565.23</b>	<b>1,271.48</b>	<b>1,364.47</b>
Office Expenses	1,103.91	456.93	456.93	519.98	478.81	487.33
Transportation and Travel Cost	522.91	192.52	192.52	186.27	149.84	151.93
Maintenance and Repairs	158.27	77.72	77.72	62.30	64.58	66.52
Materials and Supplies	25.00	188.79	188.79	-	-	-
Other Uses of Goods and Services	314.40	277.15	277.15	669.69	541.25	621.69
Minor Capital Outlays	678.13	128.00	128.00	127.00	37.00	37.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,031.70</b>	<b>10,703.72</b>	<b>10,703.72</b>	<b>12,531.04</b>	<b>12,256.53</b>	<b>12,275.29</b>

## Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Border Control, Surveillance and Processing</b>	<b>9,900.52</b>	<b>10,480.72</b>	<b>10,480.72</b>	<b>11,675.70</b>	<b>11,584.63</b>	<b>11,528.39</b>
Compensation of Employees	7,940.26	9,196.61	9,196.61	10,580.91	10,600.15	10,525.91
Goods and Services	1,960.27	1,284.11	1,284.11	1,094.79	984.48	1,002.47
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Human Trafficking Control Services</b>	<b>1,131.18</b>	<b>223.00</b>	<b>223.00</b>	<b>855.34</b>	<b>671.90</b>	<b>746.90</b>
Compensation of Employees	288.84	186.00	186.00	384.90	384.90	384.90
Goods and Services	842.34	37.00	37.00	470.44	287.00	362.00
Non-financial Assets	-	-	-	-	-	-

**ENVIRONMENT, ENERGY  
AND CLIMATE CHANGE  
PORTFOLIO**



# Ministry of Environment, Energy and Climate Change

## Full PPBB Statement

The Ministry of Environment, Energy and Climate Change (MEECC) is a full PPBB pilot 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: Governance, Management and Administration	15,394.23	5,058.43	10,335.79	-	21,819.57	21,953.90
P2: Climate Change and Energy Management	55,918.60	4,001.64	16,925.26	34,991.70	50,490.40	47,437.46
P3: Biodiversity Conservation and Management	6,386.59	3,120.59	3,266.00	-	6,323.69	6,343.60
P4: Environment Protection	7,310.60	4,839.59	2,471.01	-	7,130.59	7,101.00
P5: Education and Awareness	2,071.37	1,172.78	898.59	-	2,049.37	2,107.24
Total	87,081.39	18,193.03	33,896.65	34,991.70	87,813.61	84,943.20

## 2. Strategic Overview of Entity

### Mandate

The Ministry of Environment Energy and Climate Change comprises the Environment Department and the Energy and Climate Change Department. The vision and mission of both departments are stated below.

#### Environment Department

**Vision:** Be a world leader in environment management stewardship especially amongst the Small Island Developing States.

**Mission:** Promote and co-ordinate the management and conservation of an ecologically balanced natural environment in keeping with constitutional requirements and in line with the national sustainable socio-economic development objectives of the Seychelles government.

#### Energy and Climate Change Department

**Vision:** Support and promote economic growth by delivering sustainable, clean and affordable energy for all Seychellois and sourcing at least 15% of our energy needs from renewable sources by 2030, while driving ambitious actions on a climate-resilient and climate-smart Seychelles to achieve sustainable development.

**Mission:** Develop, implement and co-ordinate policies relating to energy and climate change to reduce gradually Seychelles' dependence on fossil fuels through promoting renewable energy and energy efficiency and mainstreaming climate change in national development planning.

### Major Achievements in 2016 and 2017

- Complete revision of the Environment Protection Act, which came into force in September 2016;
- Coco de Mer (Management) Regulations has undergone the first phase of revision. Ban on Coco-de-Mer kernels export is in force;

- Implementation of the new holographic tagging and permit system;
- The MDA has secured funding from FAO for the establishment of the Forest Inventory and Forest Policy, as well as SR.12.6 million rupees for the implementation of drainage improvement works and coastal protection in 2017;
- A Solar Water Heater Initiative project was implemented in 2017;
- Democratisation of PV – Phase 2 of the project started in 2017, targeting the remaining households (more than 400) who currently receive support from Agency for Social Protection (ASP) to pay for their utility bills with a 3kW PV allocation either through an individual system or collective system approach;
- Successful implementation of a re-vegetation programme on Recife Island special reserve;
- Coastal protection measures put in critical coastal sectors on Mahe, Praslin and La Digue to adapt, enhance community resilience and minimise Seychelles' vulnerability to the adverse effects of climate change;
- Completion of several wetlands and rivers-related works on Mahe, Praslin and on La Digue, which have improved flood mitigation;
- Successful ban on importation of plastic bags (from January 1st 2017) and the total banning of trade in plastic bags and Styrofoam effective July 2017. Successful adoption of new regulations in May 2017;
- Sustainable development educational activities carried out in partnership with government and non-government partners and private sectors, including exhibitions, family fun days and festivals;
- The first celebration of the National Small Islands Developing State Day (2016);
- The Green line, the Environment Hotline, has helped to monitor the state of environment in the Seychelles and assisted MEECC to enforce the laws which help to protect our biodiversity and ensure sustainable development; the 24-hour telephone service has helped the authorities to intervene on many occasions and take appropriate action to penalise environment offenders; and
- Digital processing and archiving of planning applications have improved the processing of applications.

## **Current Challenges**

- Inadequate human resource capacity to implement programmes and for day-to-day functioning of the Ministry;
- Lack of adequate space for staff and storage of specialised equipment;
- Implementation of major national projects being implemented by inter-ministerial agencies, such as NDTF projects, are hindered due to the fact that funds are coming principally through the lead Ministry subject to the budget ceilings and constraints of that Ministry;
- Aging vehicle fleet beyond allowable security levels for staff, resulting in a significant amount of resources required for maintenance and repairs;
- IT infrastructure (internet, IT support, equipment, servers) are outdated and insufficient to allow officers of the Ministry to carry out official conference calls with international organisations and for project management; and
- Lack of specialised equipment such as noise meters to carry out simple tests for the enforcement of the existing legislation.

## **Strategic Priorities 2018 to 2020**

- Building resilience against rising sea levels and climate change;
- Provision of credible environment data for improved decision-making;



- Improved governance for environment protection and conservation;
- Creation of an enabling environment for a smooth transition towards desired renewable energy and energy efficiency;
- Improved conservation and management of marine biodiversity to achieve Blue Economy goals; and
- Transport to field visits, monitoring and evaluation sites.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>85,911.14</b>	<b>144,354.06</b>	<b>81,923.09</b>	<b>87,081.39</b>	<b>87,813.61</b>	<b>84,943.20</b>
Main Appropriation	85,911.14	144,354.06	81,923.09	87,081.39	87,813.61	84,943.20
<b>Total</b>	<b>85,911.14</b>	<b>144,354.06</b>	<b>81,923.09</b>	<b>87,081.39</b>	<b>87,813.61</b>	<b>84,943.20</b>

#### 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						
Tree Felling	38.90	77.90	77.90	81.80	89.98	89.98
Sale of Coco de Mer Tag	189.31	415.23	415.23	435.99	479.59	479.59
Purchase of Coco de Mer	-	-	-	-	-	-
Botanical Gardens - Entrance Fees	-	-	-	-	-	-
Sale of Plants	6.34	108.69	108.69	114.12	125.54	125.54
Total	234.55	601.82	601.82	631.91	695.10	695.10

#### 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	12,159.11	11,389.36	12,328.07	15,394.23	21,819.57	21,953.90
P2: Climate Change and Energy Management	54,516.46	113,040.13	52,879.27	55,918.60	50,490.40	47,437.46
P3: Biodiversity Conservation and Management	5,301.80	10,054.26	4,444.49	6,386.59	6,323.69	6,343.60
P4: Environment Protection	12,263.62	8,239.82	10,455.56	7,310.60	7,130.59	7,101.00
P5: Education and Awareness	1,670.15	1,630.48	1,815.70	2,071.37	2,049.37	2,107.24
Programme Total	85,911.14	144,354.06	81,923.09	87,081.39	87,813.61	84,943.20

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	32,547.79	40,438.06	42,530.09	52,089.69	52,171.61	52,618.20
Compensation of Employees	12,981.94	14,607.32	15,533.44	18,193.03	17,935.99	18,005.99
Wages and Salaries in Cash	12,981.94	14,607.32	15,533.44	18,193.03	17,935.99	18,005.99
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	19,565.84	25,830.74	26,996.65	33,896.65	34,235.62	34,612.21
Office Expenses	6,748.01	4,372.80	4,522.27	4,494.69	4,592.77	4,667.76
Transportation and Travel Cost	1,612.81	3,124.16	2,470.68	2,478.82	2,422.10	2,501.30
Maintenance and Repairs	6,221.24	14,221.93	15,048.38	18,279.04	18,518.98	18,780.08
Materials and Supplies	282.98	184.63	184.63	234.01	245.01	256.01
Other Uses of Goods and Services	4,223.50	3,632.21	4,475.69	6,955.10	7,031.76	6,982.06
Minor Capital Outlays	477.29	295.00	295.00	1,455.00	1,425.00	1,425.00
CAPITAL EXPENDITURE	53,363.36	103,916.00	39,393.00	34,991.70	35,642.00	32,325.00
Non-financial Assets	53,363.36	103,916.00	39,393.00	34,991.70	35,642.00	32,325.00
Building and Infrastructure	17,779.07	-	12,600.00	8,500.00	17,500.00	14,100.00
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	35,584.29	103,916.00	26,793.00	26,491.70	18,142.00	18,224.70
Total	85,911.14	144,354.06	81,923.09	87,081.39	87,813.61	84,943.20

#### 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: Climate Change and Energy Management	Scheme of Service	To reduce the alarming rate of staff turnover and to increase the level of motivation of current staff. Staffs under this program are the least paid under the whole ministry.	Proposed new scheme of service for staff in the Department of Energy and Climate Change	PSIP	-	-	-
				Compensation of Employees	800.00	800.00	800.00
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
P2: Climate Change and Energy Management	Marsh Cleaning	Additional wetlands and rivers need re-current cleaning and management to keep them functional and to mitigate flooding events as well as to protect and support agricultural/residential areas adjacent to the wetlands from inundation and drought related impacts.	New contracts will be coming into force following cabinet decision under new policy developed by the Government Co-ordinated Task Force.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	6,500.00	6,500.00	6,500.00
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
				PSIP	-	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P3: Biodiversity Conservation and Management	Scheme of Service	To motivate and retain existing staff as well as to attract new employees to the division. Conservation rangers and foresters are amongst the least paid public servants.	Proposed new scheme of service for staff in the Department of Environment	Compensation of Employees	734.47	734.47	734.47
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>734.47</b>	<b>734.47</b>	<b>734.47</b>
P4: Environment Protection	Scheme of Service	To create an enabling environment to motivate current staff and reduce the alarming rate of staff turnover and attracts new staff to work for the division.	Proposed new scheme of service for staff in the Department of Environment	PSIP	-	-	-
				Compensation of Employees	534.90	534.90	534.90
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>534.90</b>	<b>534.90</b>	<b>534.90</b>
P4: Environment Protection	Acquisition of Vehicle	To have a reliable vehicle fleet to carry out field visits, monitoring and evaluation as the current fleet of the Division is old and staffs are taking risks to go on site using those vehicles.	To replace old fleet of vehicle for Department of Environment	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	400.00	400.00	400.00
				<b>Total</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Provides guidance on the proper promotion, co-ordination and development of an ecologically-balanced natural environment and the gradual reduction of our fossil fuel dependence by promoting renewable energy and energy efficiency; and
- *Sub-programme 2 Policy, Administration, Human Resources and Training*: Provides support for policy development, financial and human resource management, and training to help the Ministry fulfil its mandate.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Minister's Support Services	3,623.57	4,053.43	4,053.43	4,614.64	4,730.00	4,743.92
SP2: Policy, Admin and HR Training	8,535.54	7,335.93	8,274.63	10,779.59	17,089.57	17,209.98
Programme Total	12,159.11	11,389.36	12,328.07	15,394.23	21,819.57	21,953.90
Economic Classification						

<b>CURRENT EXPENDITURE</b>	<b>12,159.11</b>	<b>11,389.36</b>	<b>12,328.07</b>	<b>15,394.23</b>	<b>15,419.57</b>	<b>15,553.90</b>
<b>Compensation of Employees</b>	<b>3,609.53</b>	<b>3,605.47</b>	<b>3,790.70</b>	<b>5,058.43</b>	<b>4,986.72</b>	<b>5,012.05</b>
Wages and Salaries in Cash	3,609.53	3,605.47	3,790.70	5,058.43	4,986.72	5,012.05
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,549.58</b>	<b>7,783.89</b>	<b>8,537.37</b>	<b>10,335.79</b>	<b>10,432.85</b>	<b>10,541.85</b>
Office Expenses	4,335.80	3,044.29	3,144.29	2,887.98	2,934.97	2,957.47
Transportation and Travel Cost	562.28	753.39	803.39	864.19	859.59	865.79
Maintenance and Repairs	297.64	845.16	845.16	874.51	889.51	915.01
Materials and Supplies	87.07	60.54	60.54	72.00	78.00	84.00
Other Uses of Goods and Services	3,083.09	2,785.51	3,389.00	5,077.12	5,140.78	5,189.58
Minor Capital Outlays	183.70	295.00	295.00	560.00	530.00	530.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,400.00</b>	<b>6,400.00</b>
Non-financial Assets	-	-	-	-	6,400.00	6,400.00
<i>Building and Infrastructure</i>	-	-	-	-	6,400.00	6,400.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,159.11</b>	<b>11,389.36</b>	<b>12,328.07</b>	<b>15,394.23</b>	<b>21,819.57</b>	<b>21,953.90</b>

### Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Minister's Support Services</b>	<b>3,623.57</b>	<b>4,053.43</b>	<b>4,053.43</b>	<b>4,614.64</b>	<b>4,730.00</b>	<b>4,743.92</b>
Compensation of Employees	1,215.81	999.06	999.06	1,703.84	1,786.00	1,785.92
Goods and Services	2,407.76	3,054.37	3,054.37	2,910.80	2,944.00	2,958.00
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Policy, Admin and HR Training</b>	<b>8,535.54</b>	<b>7,335.93</b>	<b>8,274.63</b>	<b>10,779.59</b>	<b>17,089.57</b>	<b>17,209.98</b>
Compensation of Employees	2,393.72	2,606.41	2,791.63	3,354.59	3,200.72	3,226.13
Goods and Services	6,141.82	4,729.52	5,483.00	7,425.00	7,488.86	7,583.85
Non-financial Assets	-	-	-	-	6,400.00	6,400.00

### Programme 2: Climate Change and Energy Management

The purpose of the programme is to co-ordinate policies relating to energy and climate change which promote renewable energy and energy efficiency; and to mainstream climate change in national development planning to lessen Seychelles' vulnerability and disaster-related risks.

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 2: Climate Change and Energy Management						
<b>Outcome:</b>	Improved resilience against rising sea levels and climate change					
Outcome indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Energy: A 30% Increase number of households and public infrastructures utilising alternate or renewable energy sources by 2020	NA	NA	26,000 households	10% increase over previous year	10% increase over previous year	10% increase over previous year
2. Energy: Reduction in the level of carbon dioxide emissions measured in metric tonnes/year in the electricity sub-sector	NA	NA	3,700 metric tonnes/year	10% reduction over previous year	10% reduction over previous year	10% reduction over previous year
3. Climate Change: Reduction by 30% in the number of vulnerable communities impacted by flooding and coastal erosion by 2020	NA	NA	26,000 households	10% reduction over previous year	10% reduction over previous year	10% reduction over previous year

Outcome indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
4. Increase in number of marsh & rivers cleaned and maintained by 30% by 2020	NA	NA	780 marshes and rivers	10% increase over previous year	10% increase over previous year	10% increase over previous year
5. 15% increase in total number of areas covered under GIS database	NA	NA	10,000 UNITS	5% increase over previous year	5% increase over previous year	5% increase over previous year
6. 55% of households equipped with rainwater harvesting systems	NA	NA	26,000 households	25% increase over previous year	20% increase over previous year	10% increase over previous year

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Climate Change and Energy Management	54,516.46	113,040.13	52,879.27	55,918.60	50,490.40	47,437.46
<b>Programme Total</b>	<b>54,516.46</b>	<b>113,040.13</b>	<b>52,879.27</b>	<b>55,918.60</b>	<b>50,490.40</b>	<b>47,437.46</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,317.44</b>	<b>16,259.13</b>	<b>16,220.27</b>	<b>20,926.90</b>	<b>21,248.40</b>	<b>21,512.46</b>
<b>Compensation of Employees</b>	<b>2,855.44</b>	<b>2,900.84</b>	<b>3,086.06</b>	<b>4,001.64</b>	<b>3,968.74</b>	<b>3,958.65</b>
Wages and Salaries in Cash	2,855.44	2,900.84	3,086.06	4,001.64	3,968.74	3,958.65
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>6,462.00</b>	<b>13,358.29</b>	<b>13,134.21</b>	<b>16,925.26</b>	<b>17,279.66</b>	<b>17,553.81</b>
Office Expenses	645.91	399.21	348.67	430.22	461.70	489.20
Transportation and Travel Cost	194.30	248.63	248.63	298.63	308.51	318.51
Maintenance and Repairs	5,277.92	12,555.34	12,381.79	15,507.42	15,810.46	16,046.11
Materials and Supplies	24.18	19.14	19.14	20.00	20.00	20.00
Other Uses of Goods and Services	218.00	135.98	135.98	359.00	369.00	370.00
Minor Capital Outlays	101.69	-	-	310.00	310.00	310.00
<b>CAPITAL EXPENDITURE</b>	<b>45,199.02</b>	<b>96,781.00</b>	<b>36,659.00</b>	<b>34,991.70</b>	<b>29,242.00</b>	<b>25,925.00</b>
Non-financial Assets	45,199.02	96,781.00	36,659.00	34,991.70	29,242.00	25,924.70
<i>Building and Infrastructure</i>	17,779.07	-	12,600.00	8,500.00	11,100.00	7,700.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	27,419.95	96,781.00	24,059.00	26,491.70	18,142.00	18,224.70
<b>Total</b>	<b>54,516.46</b>	<b>113,040.13</b>	<b>52,879.27</b>	<b>55,918.60</b>	<b>50,490.40</b>	<b>47,437.46</b>

### Programme 3: Biodiversity and Conservation

The purpose of the programme is to ensure that there is long-term safeguarding of ecosystems, flora and fauna of the Seychelles. Its main goals include the development of all policies relating to biodiversity conservation, forest resources and their management. In addition to strategic direction (policy development), activities under this programme provide for oversight of the national implementation of conservation programmes, including monitoring the status of endemic species, issuing of permits for tree felling and burning.

#### 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: Biodiversity and Conservation						
<b>Outcome:</b>	Improved conservation and management of marine biodiversity					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Number of protected areas with environment management plans being implemented	NA	NA	3	10	15	25
2. Number of critically endangered/endangered species surveyed/monitored	NA	NA	6 species	7 species	10 species	10 species
3. Revision and establishment of biodiversity related policy and legislation, including: Nature Reserves and Conservancy (NRC) Bill 2017; Breadfruit and other Trees Act; Lighting of Fires Act; Wild Animals and Birds Protection Act; Marine Spatial Planning Policy; Action Plans for IUCN critically endangered listed species; and Access to Genetic Resources and Sharing of Benefits (ABS)	NA	NA	NA	Completed NRC legislation, Lighting of Fires Act; ABS bill; and Marine Spatial Planning Policy	Completed Breadfruit and other Trees Act; Completed Action Plans for IUCN critically endangered listed species	Wild Animals and Birds Protection Act

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
4. Expansion of Protected Area Networks (both marine [MPA] and terrestrial [TPA]) (in percentage coverage)	NA	NA	0.01% of total sea surface MPA; 49% of total land surface TPA	7.5% MPA; 50% TPA	15% MPA; 50% TPA	30% MPA; 50% TPA
5. Number of Invasive Alien Species programmes completed per year	NA	NA	3	5	7	10
6. Number of prosecutions for biodiversity related environmental offences	NA	NA	13 (being investigated by Criminal Investigation Division)	15	20	25
7. Number of enforcement cases (complaints, visits) attended to per year	NA	NA	35	40	45	50

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P3: Biodiversity Conservation and Management	5,301.80	10,054.26	4,444.49	6,386.59	6,323.69	6,343.60
<b>Programme Total</b>	<b>5,301.80</b>	<b>10,054.26</b>	<b>4,444.49</b>	<b>6,386.59</b>	<b>6,323.69</b>	<b>6,343.60</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,385.57</b>	<b>2,919.26</b>	<b>4,444.49</b>	<b>6,386.59</b>	<b>6,323.69</b>	<b>6,343.60</b>
<b>Compensation of Employees</b>	<b>2,226.75</b>	<b>2,194.33</b>	<b>2,379.56</b>	<b>3,120.59</b>	<b>3,072.69</b>	<b>3,112.60</b>
Wages and Salaries in Cash	2,226.75	2,194.33	2,379.56	3,120.59	3,072.69	3,112.60
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,158.83</b>	<b>724.93</b>	<b>2,064.93</b>	<b>3,266.00</b>	<b>3,251.00</b>	<b>3,231.00</b>
Office Expenses	827.24	418.56	418.56	551.00	551.00	556.00
Transportation and Travel Cost	322.07	135.00	135.00	495.00	475.00	495.00
Maintenance and Repairs	365.87	-	1,000.00	1,075.00	1,080.00	1,085.00
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	582.96	171.37	511.37	960.00	960.00	910.00
Minor Capital Outlays	60.69	-	-	185.00	185.00	185.00

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>916.22</b>	<b>7,135.00</b>	-	-	-	-
Non-financial Assets	916.22	7,135.00	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	916.22	7,135.00	-	-	-	-
<b>Total</b>	<b>5,301.80</b>	<b>10,054.26</b>	<b>4,444.49</b>	<b>6,386.59</b>	<b>6,323.69</b>	<b>6,343.60</b>

## Programme 4: Environment Protection

The main purpose of the programme is to enforce/implement the Environment Protection Act. Services provided under the programme include site visits, relating to physical planning assessments; educational/awareness programmes; monitoring of environment quality and standards and carrying out investigations; and implementation of activities related to waste management in accordance with existing policies and strategic documents and conventions.

### Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

Programme 4: Environment Protection						
<b>Outcome:</b>	Improved governance for environment protection and conservation					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Percentage of total applications processed within 14 days for: (i) planning requests; (ii) pre-planning advice; and (iii) SIB Class 1 EIAs	NA	NA	(i) 30% (ii) 20% (iii) 99%	(i) 50% (ii) 30% (iii) 95%	(i) 60% (ii) 40% (iii) 98%	(i) 70% (ii) 50% (iii) 98%
2. Enforcement of the Environment Protection Act 2016 through the number of: (i) enforcement cases (complaints, visits) attended to per year; (ii) fixed penalties issued per year; and (iii) cases sent for prosecution per year	NA	NA	(i) 230 (to October) (ii) 175 (2016) (iii) 2	(i) 184 (ii) 200 (iii) 5	(i) 138 (ii) 500 (iii) 10	(i) 92 (ii) 560 (iii) 10
3. Number of monitoring visits undertaken to ensure compliance to environmental standards	NA	NA	5	12	24	48
4. Development of an integrated waste policy				National Policy and Strategic Plan developed		
5. Number of recycling and waste diversion strategies implemented				Levy on glass bottles in place; compost plant in place	Levy on used oil in place; waste sorting facility in place at the Providence landfill	



## Programme Expenditure

**Table 11. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P4: Environment Protection	12,263.62	8,239.82	10,455.56	7,310.60	7,130.59	7,101.00
Programme Total	12,263.62	8,239.82	10,455.56	7,310.60	7,130.59	7,101.00
Economic Classification						
CURRENT EXPENDITURE	5,015.51	8,239.82	7,721.56	7,310.60	7,130.59	7,101.00
Compensation of Employees	3,453.37	4,868.84	5,054.07	4,839.59	4,757.98	4,747.89
Wages and Salaries in Cash	3,453.37	4,868.84	5,054.07	4,839.59	4,757.98	4,747.89
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,562.14	3,370.98	2,667.50	2,471.01	2,372.61	2,353.11
Office Expenses	466.88	278.10	378.10	310.98	310.58	310.58
Transportation and Travel Cost	354.60	1,796.62	1,093.13	545.00	515.00	545.00
Maintenance and Repairs	226.68	705.39	705.39	666.01	593.01	593.01
Materials and Supplies	99.18	75.46	75.46	82.02	82.02	82.02
Other Uses of Goods and Services	283.59	515.42	415.42	467.01	472.01	422.50
Minor Capital Outlays	131.21	-	-	400.00	400.00	400.00
CAPITAL EXPENDITURE	7,248.11	-	2,734.00	-	-	-
Non-financial Assets	7,248.11	-	2,734.00	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	7,248.11	-	2,734.00	-	-	-
Total	12,263.62	8,239.82	10,455.56	7,310.60	7,130.59	7,101.00

## Programme 5: Education and Awareness

The main purpose of the programme is to provide life-long learning activities to help all levels of society to adopt environmentally sustainable practices. Services provided under the programme include: maintaining and strengthening environmental education at all levels of the formal education system; promotion of life-long learning opportunities for Seychellois to adopt and model environmentally sustainable practices at home, work and play; strengthening of the role of the documentation centre so that it can promote research and knowledge to a large range of audiences; supporting of other divisions within the ministry or other agencies with communications and education/awareness programme/activities; establishing and maintaining networks with regional and international organisations; management of the Greenline; and building of staff capacity.

## Strategic Objectives and Measures

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

**Table 12. Performance measures for programme**

Programme 5: Education and Awareness						
<b>Outcome:</b>	Increased adoption of environmentally sustainable practices by society					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. 30% annual increase in the number of schools awarded eco school award	NA	NA	NA	10% increase compared to previous year	10% increase compared to previous year	10% increase compared to previous year
2. 30% annual increase number of teachers who have attended training	NA	NA	NA	10% increase compared to previous year	10% increase compared to previous year	10% increase compared to previous year
3. 30% annual increase in the number of educational projects implemented	NA	NA	NA	10% increase compared to previous year	10% increase compared to previous year	10% increase compared to previous year
4. 30% annual increase in the number of calls and actions taken for Greenline	NA	NA	NA	10% increase compared to previous year	10% increase compared to previous year	10% increase compared to previous year
5. 15% annual increase in the number of visitors to the document centre	NA	NA	NA	5% increase compared to previous year	5% increase compared to previous year	5% increase compared to previous year

## Programme Expenditure

**Table 13. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P5: Education and Awareness	1,670.15	1,630.48	1,815.70	2,071.37	2,049.37	2,107.24
<b>Programme Total</b>	<b>1,670.15</b>	<b>1,630.48</b>	<b>1,815.70</b>	<b>2,071.37</b>	<b>2,049.37</b>	<b>2,107.24</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,670.15</b>	<b>1,630.48</b>	<b>1,815.70</b>	<b>2,071.37</b>	<b>2,049.37</b>	<b>2,107.24</b>
<b>Compensation of Employees</b>	<b>836.86</b>	<b>1,037.83</b>	<b>1,223.06</b>	<b>1,172.78</b>	<b>1,149.88</b>	<b>1,174.79</b>
Wages and Salaries in Cash	836.86	1,037.83	1,223.06	1,172.78	1,149.88	1,174.79
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>833.30</b>	<b>592.65</b>	<b>592.65</b>	<b>898.59</b>	<b>899.50</b>	<b>932.45</b>
Office Expenses	472.18	232.65	232.65	314.51	334.51	354.51
Transportation and Travel Cost	179.58	190.53	190.53	276.00	264.01	277.01
Maintenance and Repairs	53.13	116.04	116.04	156.10	146.00	140.95
Materials and Supplies	72.55	29.50	29.50	60.00	65.00	70.00
Other Uses of Goods and Services	55.85	23.93	23.93	91.98	89.98	89.98
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,670.15</b>	<b>1,630.48</b>	<b>1,815.70</b>	<b>2,071.37</b>	<b>2,049.37</b>	<b>2,107.24</b>

# Seychelles Energy Commission

## Full PPBB Statement

The Seychelles Energy Commission (SEC) is a full PPBB pilot 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: Management and Administration	<b>2,464.41</b>	600.95	1,863.45	-	2,469.76	2,476.72
P2: Implementation and Strategic Planning	<b>2,186.99</b>	1,102.41	84.58	1,000.00	2,183.49	3,186.99
P3: Electricity Regulatory Services	<b>1,427.43</b>	1,353.22	74.21	-	1,424.80	1,436.80
<b>Total</b>	<b>6,078.82</b>	<b>3,056.58</b>	<b>2,022.24</b>	<b>1,000.00</b>	<b>6,078.05</b>	<b>7,100.51</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Commission is to regulate electricity related activities for adequate, reliable, cost effective and affordable electricity while protecting and conserving the environment. In addition, the Commission promotes the use of energy efficient technologies and renewable resources.

### Major Achievements in 2016 and 2017

- New SEC organisational structure early in 2016, providing a better structure and greater clarity;
- Recruitment of key personnel – SEC currently has all its key positions filled (technical and legal expert);
- Formalising Licensing (energy) Regulation, including provision for an Independent Power Producer (IPP) allowing SEC to move forward with a large-scale energy plant;
- Launched the Solar Water Heater Endorsement Initiative for Seychelles - a performance and quality assurance scheme for the Solar Water Heating (SWH) products and services in Seychelles;
- Cabinet approval to review the Energy Act, which is being undertaken in 2017 in close collaboration with PUC and MEECC;
- With funding support from the Chinese government, developed and launched the Solar School Project, involving installation of PV systems in 6 public schools in Seychelles to help them reduce energy consumption, and provided guidance to private schools e.g. the International School;
- Developed and implement the La Digue Eco School Project, involving implementing sustainable waste management practices, rain water harvesting, installation of PV system, adoption of energy efficient technologies and measures;
- Capacity building of regulatory staff and the SEC Board on the regulatory role of the Commission;
- Development of a micro-grid Master Plan for Seychelles;
- Grid-absorption capacity study completed in 2016. The study provided the total capacity of variable renewable energy (PV and Wind) can be integrated on the PUC grid;
- Standards for PV systems established but awaiting final adoption from SBS; standards will be used to register local companies supplying PV systems;

- Developed, set up and carried out a designing and installation certificate course for Solar Water Heater with SIT, and set up a Bachelor and Master programme for renewable energy (RE) and energy efficiency (EE) with UNISEY;
- Implemented an Efficient Lighting Project with SCAA at the International Airport to replace all inefficient lights with LEDs in the concourse area; and
- Carried out a National Performance Assessment to investigate our solar potential based on existing installation, including developing solar irradiation maps for Seychelles. This will allow customers interested to install a PV system to estimate their expected yield.

## Current Challenges

- The operations of the SEC are regulated by outdated policies and strategies and a legislative framework that is lacking and for which a review is urgently required;
- Lack of staff capacity in IT and MIS (management information systems) due to non-existent posts; and
- In matters that require co-ordination with other bodies, both regulatory and non-regulatory, the commission's operations are affected by delays in responses from these bodies.

## Strategic Priorities 2018 to 2020

- Reviewing and consolidating the energy policy and strategies;
- Develop the new electricity, renewable energy and energy efficiency primary legislation to create enabling frameworks to meet the objectives in the vision, strategy and policy;
- Establish operational rules and procedures to enable SEC to become a functioning regulator; and
- Improve access to energy data and information through development of MIS and database system as well as dissemination means e.g. via website.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,746.51</b>	<b>51,604.24</b>	<b>5,545.22</b>	<b>6,078.82</b>	<b>6,078.05</b>	<b>7,100.51</b>
Main Appropriation	3,746.51	51,604.24	5,545.22	6,078.82	6,078.05	7,100.51
<b>Total</b>	<b>3,746.51</b>	<b>51,604.24</b>	<b>5,545.22</b>	<b>6,078.82</b>	<b>6,078.05</b>	<b>7,100.51</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,068.64	49,273.66	3,426.65	2,464.41	2,469.76	2,476.72
P2: Implementation and Strategic Planning	764.59	923.75	817.75	2,186.99	2,183.49	3,186.99
P3: Electricity Regulatory Services	913.28	1,406.82	1,300.82	1,427.43	1,424.80	1,436.80
<b>Programme Total</b>	<b>3,746.51</b>	<b>51,604.24</b>	<b>5,545.22</b>	<b>6,078.82</b>	<b>6,078.05</b>	<b>7,100.51</b>

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	3,746.51	4,872.24	4,545.22	5,078.82	5,078.05	5,100.51
Compensation of Employees	1,917.59	2,850.00	2,522.98	3,056.58	3,035.58	3,035.58
Wages and Salaries in Cash	1,917.59	2,850.00	2,522.98	3,056.58	3,035.58	3,035.58
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,828.92	2,022.24	2,022.24	2,022.24	2,042.46	2,064.93
Office Expenses	407.01	472.95	472.95	487.14	494.41	507.40
Transportation and Travel Cost	299.07	251.59	251.59	247.92	256.29	246.71
Maintenance and Repairs	38.77	31.15	31.15	19.77	20.77	20.77
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	1,039.12	1,246.55	1,246.55	1,247.40	1,270.98	1,290.05
Minor Capital Outlays	44.96	20.00	20.00	20.00	-	-
CAPITAL EXPENDITURE	-	46,732.00	1,000.00	1,000.00	1,000.00	2,000.00
Non-financial Assets	-	46,732.00	1,000.00	1,000.00	1,000.00	2,000.00
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	46,732.00	1,000.00	1,000.00	1,000.00	2,000.00
Non-produced Assets	-	-	-	-	-	-
Total	3,746.51	51,604.24	5,545.22	6,078.82	6,078.05	7,100.51

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is ensure the day-to-day functioning of the Commission, which includes managing and administering human resources, as well as the financial and budgetary aspects of the Commission and other ancillary aspects required for its smooth running.

### Programme Expenditure

**Table 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	2,068.64	49,273.66	3,426.65	2,464.41	2,469.76	2,476.72
Programme Total	2,068.64	49,273.66	3,426.65	2,464.41	2,469.76	2,476.72
Economic Classification						
CURRENT EXPENDITURE	2,068.64	2,541.66	2,426.65	2,464.41	2,469.76	2,476.72
Compensation of Employees	377.02	678.21	563.19	600.95	580.58	580.58
Wages and Salaries in Cash	377.02	678.21	563.19	600.95	580.58	580.58
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,691.62</b>	<b>1,863.45</b>	<b>1,863.45</b>	<b>1,863.45</b>	<b>1,889.18</b>	<b>1,896.14</b>
Office Expenses	368.88	414.16	414.16	441.50	454.27	461.76
Transportation and Travel Cost	283.20	251.59	251.59	234.77	243.14	233.56
Maintenance and Repairs	38.77	31.15	31.15	19.77	20.77	20.77
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	955.82	1,146.55	1,146.55	1,147.40	1,170.98	1,180.05
Minor Capital Outlays	44.96	20.00	20.00	20.00	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>46,732.00</b>	<b>1,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	46,732.00	1,000.00	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	46,732.00	1,000.00	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,068.64</b>	<b>49,273.66</b>	<b>3,426.65</b>	<b>2,464.41</b>	<b>2,469.76</b>	<b>2,476.72</b>

## Programme 2: Implementation and Strategic Planning

The purpose of the programme is ensure proper planning and implementation of energy policies and strategies. It also covers the administration, planning and management aspects of renewable energy and energy management as well as ensuring the collection and management of information and data related to energy.

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

Programme 2: Implementation and Strategic Planning						
<b>Outcome:</b>	Deployment of renewable energy and energy efficiency technologies					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. 5% renewable energy in energy mix by 2020 and 10% reduction in energy intensity by 2020	NA	NA	3%	3.50%	4%	5%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Number of PV applications approved	NA	NA	10	20	30	40
2. Number of incentive applications endorsed	NA	NA	30	50	75	100

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
P2: Implementation and Strategic Planning	764.59	923.75	817.75	2,186.99	2,183.49	3,186.99
<b>Programme Total</b>	<b>764.59</b>	<b>923.75</b>	<b>817.75</b>	<b>2,186.99</b>	<b>2,183.49</b>	<b>3,186.99</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>764.59</b>	<b>923.75</b>	<b>817.75</b>	<b>1,186.99</b>	<b>1,183.49</b>	<b>1,186.99</b>
<b>Compensation of Employees</b>	<b>691.61</b>	<b>839.17</b>	<b>733.17</b>	<b>1,102.41</b>	<b>1,102.41</b>	<b>1,102.41</b>
Wages and Salaries in Cash	691.61	839.17	733.17	1,102.41	1,102.41	1,102.41
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>72.98</b>	<b>84.58</b>	<b>84.58</b>	<b>84.58</b>	<b>81.08</b>	<b>84.58</b>
Office Expenses	23.40	34.58	34.58	28.00	24.50	28.00
Transportation and Travel Cost	7.93	-	-	6.58	6.58	6.58
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	41.65	50.00	50.00	50.00	50.00	50.00
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>
Non-financial Assets	-	-	-	1,000.00	1,000.00	2,000.00
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	1,000.00	1,000.00	2,000.00
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>764.59</b>	<b>923.75</b>	<b>817.75</b>	<b>2,186.99</b>	<b>2,183.49</b>	<b>3,186.99</b>

## Programme 3: Electricity Regulatory Services

The purpose of the programme is to ensure the creation of an appropriate regulatory environment for electricity through, *inter alia*, the development and implementation of national legislation, subsidiary regulation and procedures that are consistent, encourage growth and respond to technological advancements in the electricity sector. This regulatory environment should be, simultaneously, pro-business and pro-consumer for the development and growth of the country's economy.

### Strategic Objectives and Measures

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



**Table 6. Performance measures for programme**

<b>Programme 3: Electricity Regulatory Services</b>						
<b>Outcome:</b>	Effective & Efficient implementation of regulatory services through established legislative framework, operational rules and procedures					
<b>Outcome indicator</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	Target	Actual	Baseline	Target	Target	Target
1. Energy legislative framework established and operational rules and procedures	NA	NA	2	4	6	8
<b>Contributing indicators</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	Target	Actual	Baseline	Target	Target	Target
1. Number of electricity-related activity license application processed	NA	NA	1	2	4	5

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

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P3: Electricity Regulatory Services	913.28	1,406.82	1,300.82	1,427.43	1,424.80	1,436.80
<b>Programme Total</b>	<b>913.28</b>	<b>1,406.82</b>	<b>1,300.82</b>	<b>1,427.43</b>	<b>1,424.80</b>	<b>1,436.80</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>913.28</b>	<b>1,406.82</b>	<b>1,300.82</b>	<b>1,427.43</b>	<b>1,424.80</b>	<b>1,436.80</b>
<b>Compensation of Employees</b>	<b>848.96</b>	<b>1,332.62</b>	<b>1,226.62</b>	<b>1,353.22</b>	<b>1,352.59</b>	<b>1,352.59</b>
Wages and Salaries in Cash	848.96	1,332.62	1,226.62	1,353.22	1,352.59	1,352.59
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>64.31</b>	<b>74.21</b>	<b>74.21</b>	<b>74.21</b>	<b>72.21</b>	<b>84.21</b>
Office Expenses	14.73	24.21	24.21	17.63	15.63	17.63
Transportation and Travel Cost	7.93	-	-	6.58	6.58	6.58
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	41.65	50.00	50.00	50.00	50.00	60.00
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>913.28</b>	<b>1,406.82</b>	<b>1,300.82</b>	<b>1,427.43</b>	<b>1,424.80</b>	<b>1,436.80</b>

# Landscape and Waste Management Agency

## Full PPBB Statement

The Landscape and Waste Management Agency (LWMA) is a full PPBB pilot 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: Governance, Management and Administration	8,017.14	3,426.88	4,590.26	-	8,180.87	8,503.74
P2: Waste Management Services	173,082.01	4,059.35	169,022.66	-	174,657.11	176,601.15
P3: Landscape and Beautification Services	35,266.93	3,879.85	31,387.08	-	35,453.03	35,533.67
Total	216,366.08	11,366.08	205,000.00	-	218,291.00	220,638.55

## 2. Strategic Overview of Entity

### Mandate

LWMA, established under S.I 29 of 2009, the Environment Protection Act (Cap 71), is responsible for the management of waste and overall landscape development and management.

### Major Achievements in 2016 and 2017

- Completion of the LWMA 5-year strategic plan (2016);
- Completion and implementation of the LWMA waste management and landscaping/horticultural cadres (2016);
- Landscaping of Ile Perseverance (2016); and
- New inventory completed for roads, bins, beaches and bus shelters for the new tender process for cleaning services (2017).

### Current Challenges

- Shortage in human resources and lack of experience in specific fields, both internally and from the contractors;
- Inability of the Agency to recruit suitably qualified and experienced staff for some key positions partly due to rigid complexities within the government's regulatory controls;
- Inability of service providers (contractors) to deliver within the expected standard;
- Issues with timely waste collection and misuse of waste collection facilities;
- Outdated contract for waste collection and landfill management not reflecting the reality of the current waste situation; and
- Increase in waste volumes posing stress on the Agency to manage waste collection modalities and disposal facilities.

### Strategic Priorities 2018-2020

- Have a mandate that is consistent with the emerging realities and aspirations in line with Government aspirations;

- Collaborate with other Agencies to review SI 29 of 2009 to update LWMA's mandate and promote self-governance;
- Strengthen the Agency's resources to implement the National Waste Management Master Plan;
- Spearhead the development of a National Landscape Management Policy. Strengthen the Agency's resources to implement the National Landscape Management Policy; and
- Effectively implement and manage the cleaning, landscaping and waste management contracts between the Agency and the private sector over the stated period.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>159,687.02</b>	<b>187,335.24</b>	<b>203,065.53</b>	<b>216,366.08</b>	<b>218,291.00</b>	<b>220,638.55</b>
Main Appropriation	159,687.02	187,335.24	203,065.53	216,366.08	218,291.00	220,638.55
<b>Total</b>	<b>159,687.02</b>	<b>187,335.24</b>	<b>203,065.53</b>	<b>216,366.08</b>	<b>218,291.00</b>	<b>220,638.55</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts Transferred to Consolidated Fund</b>						
Waste Collection	12,233.00	16,137.00	16,137.00	17,750.00	18,549.00	19,384.00
<b>Total</b>	<b>12,233.00</b>	<b>16,137.00</b>	<b>16,137.00</b>	<b>17,750.00</b>	<b>18,549.00</b>	<b>19,384.00</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,301.90	10,097.95	10,008.23	8,017.14	8,180.87	8,503.74
P2: Waste Management Services	131,944.05	140,986.51	156,806.51	173,082.01	174,657.11	176,601.15
P3: Landscape and Beautification Services	22,441.07	36,250.79	36,250.79	35,266.93	35,453.03	35,533.67
<b>Programme Total</b>	<b>159,687.02</b>	<b>187,335.24</b>	<b>203,065.53</b>	<b>216,366.08</b>	<b>218,291.00</b>	<b>220,638.55</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>159,463.02</b>	<b>187,335.24</b>	<b>203,065.53</b>	<b>216,297.01</b>	<b>218,219.87</b>	<b>220,565.21</b>
<b>Compensation of Employees</b>	<b>8,198.56</b>	<b>11,153.16</b>	<b>11,063.44</b>	<b>11,366.08</b>	<b>11,241.00</b>	<b>11,311.00</b>
Wages and Salaries in Cash	8,198.56	11,153.16	11,063.44	11,366.08	11,241.00	11,311.00
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>151,264.46</b>	<b>176,182.08</b>	<b>192,002.08</b>	<b>205,000.00</b>	<b>207,050.00</b>	<b>209,327.55</b>
Office Expenses	1,139.85	2,597.66	2,597.66	5,375.17	5,646.27	5,717.87
Transportation and Travel Cost	1,723.96	4,257.86	4,257.86	3,031.95	2,958.50	2,256.24
Maintenance and Repairs	66,535.75	81,897.17	97,717.17	65,201.12	65,220.39	65,241.02
Materials and Supplies	475.86	558.53	558.53	583.33	598.47	614.70
Other Uses of Goods and Services	81,389.05	86,870.87	86,870.87	129,763.45	130,131.37	131,102.73
Minor Capital Outlays	-	-	-	1,045.00	2,495.00	4,395.00
<b>CAPITAL EXPENDITURE</b>	<b>224.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	224.00	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	224.00	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>159,687.02</b>	<b>187,335.24</b>	<b>203,065.53</b>	<b>216,366.08</b>	<b>218,291.00</b>	<b>220,638.55</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Waste Management Services	New tender for cleaning and landscaping work	To undertake new cleaning and landscaping works through new contracts in line with the 2017-2018 harmonized tender process	Provision is being made to cater for new tender process in respect of additional zones, landscape management and revision in rates.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	21,610.00	21,610.00	21,610.00
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>21,610.00</b>	<b>21,610.00</b>	<b>21,610.00</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Waste Management Services	Waste collection and landfill management	In view of the imminent end of the STAR contract, there is a need to undertake a fresh tender and enter into new contracts for municipal waste collection as well as to re-look at the modalities for landfill management.	Provision is being made to cater for a new tender process for waste collections upon the exit of STAR	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	26,266.11	26,266.11	26,266.11
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>26,266.11</b>	<b>26,266.11</b>	<b>26,266.11</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is the provision of the overall management, development of policies and the appropriate administrative support services to all other programmes with regards to general administration, finance, human resources, strategic planning, monitoring and evaluation of the Agency.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1: Governance, Management and Administration	5,301.90	10,097.95	10,008.23	8,017.14	8,180.87	8,503.74
<b>Programme Total</b>	<b>5,301.90</b>	<b>10,097.95</b>	<b>10,008.23</b>	<b>8,017.14</b>	<b>8,180.87</b>	<b>8,503.74</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,077.90</b>	<b>10,097.95</b>	<b>10,008.23</b>	<b>8,017.14</b>	<b>8,180.87</b>	<b>8,503.74</b>
<b>Compensation of Employees</b>	<b>2,471.87</b>	<b>4,075.36</b>	<b>3,985.64</b>	<b>3,426.88</b>	<b>3,268.35</b>	<b>3,288.35</b>
Wages and Salaries in Cash	2,471.87	4,075.36	3,985.64	3,426.88	3,268.35	3,288.35
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,606.03</b>	<b>6,022.59</b>	<b>6,022.59</b>	<b>4,590.26</b>	<b>4,912.52</b>	<b>5,215.39</b>
Office Expenses	531.79	1,128.08	1,128.08	1,248.08	1,382.62	1,406.52
Transportation and Travel Cost	328.36	543.43	543.43	577.49	587.55	598.32
Maintenance and Repairs	357.69	267.05	267.05	350.52	354.88	359.56
Materials and Supplies	-	8.79	8.79	-	-	-
Other Uses of Goods and Services	1,388.19	4,075.24	4,075.24	2,244.18	2,367.47	2,630.99
Minor Capital Outlays	-	-	-	170.00	220.00	220.00
<b>CAPITAL EXPENDITURE</b>	<b>224.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	224.00	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	224.00	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,301.90</b>	<b>10,097.95</b>	<b>10,008.23</b>	<b>8,017.14</b>	<b>8,180.87</b>	<b>8,503.74</b>

### Programme 2: Waste Management Services

The purpose of the programme is to implement waste management services on Mahe, Praslin, La Digue and other islands, through the provision of facilities and services for the cleaning of public beaches, road and road amenities, bin and bin sites, bus shelters at district level, Victoria rivers, Victoria lagoons, rock armourings as well as managing waste generation, collection, transportation, treatment, recycling and disposal.

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 2: Waste Management Services						
<b>Outcome:</b>	Increased participation by Seychellois of the 3 Rs at national level (Reduce, Reuse and Recycle)					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Reduction in amount of waste entering the landfill (cumulative % change compared to baseline)	NA	NA	Actual tonnage of waste in landfill	-1%	-2%	-4%

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P2: Waste Management Services	131,944.05	140,986.51	156,806.51	173,082.01	174,657.11	176,601.15
<b>Programme Total</b>	<b>131,944.05</b>	<b>140,986.51</b>	<b>156,806.51</b>	<b>173,082.01</b>	<b>174,657.11</b>	<b>176,601.15</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>131,944.05</b>	<b>140,986.51</b>	<b>156,806.51</b>	<b>173,082.01</b>	<b>174,657.11</b>	<b>176,601.15</b>
<b>Compensation of Employees</b>	<b>2,928.08</b>	<b>2,935.80</b>	<b>2,935.80</b>	<b>4,059.35</b>	<b>4,069.35</b>	<b>4,114.35</b>
Wages and Salaries in Cash	2,928.08	2,935.80	2,935.80	4,059.35	4,069.35	4,114.35
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>129,015.97</b>	<b>138,050.71</b>	<b>153,870.71</b>	<b>169,022.66</b>	<b>170,587.76</b>	<b>172,486.80</b>
Office Expenses	116.06	248.36	248.36	2,972.38	2,979.00	2,986.10
Transportation and Travel Cost	1,130.95	3,353.25	3,353.25	1,989.02	1,900.98	1,183.09
Maintenance and Repairs	65,126.75	61,653.06	77,473.06	63,820.38	63,827.79	63,835.72
Materials and Supplies	40.79	5.05	5.05	50.00	50.00	50.00
Other Uses of Goods and Services	62,601.42	72,790.99	72,790.99	99,390.88	99,629.98	100,331.88
Minor Capital Outlays	-	-	-	800.00	2,200.00	4,100.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>131,944.05</b>	<b>140,986.51</b>	<b>156,806.51</b>	<b>173,082.01</b>	<b>174,657.11</b>	<b>176,601.15</b>

### Programme 3: Landscape and Beautification Services

The purpose of the programme is to provide landscaping services in Victoria and other designated areas, including Providence Highway, Ile Perseverance, Anse La Mouche Park, including on Praslin and La Digue.

#### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

Programme 3: Landscape and Beautification Services						
<b>Outcome:</b>	A greener Victoria City with harmonised green space within urban development zones					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Number of new innovative landscaping/beautification schemes introduced within designated areas per year	NA	NA	1	1	1	1

#### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Landscape and Beautification Services	22,441.07	36,250.79	36,250.79	35,266.93	35,453.03	35,533.67
Programme Total	22,441.07	36,250.79	36,250.79	35,266.93	35,453.03	35,533.67
Economic Classification						
CURRENT EXPENDITURE	22,441.07	36,250.79	36,250.79	35,266.93	35,453.03	35,533.67
Compensation of Employees	2,798.61	4,142.00	4,142.00	3,879.85	3,903.30	3,908.30
Wages and Salaries in Cash	2,798.61	4,142.00	4,142.00	3,879.85	3,903.30	3,908.30
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	19,642.47	32,108.79	32,108.79	31,387.08	31,549.73	31,625.37
Office Expenses	492.00	1,221.22	1,221.22	1,154.71	1,284.64	1,325.24
Transportation and Travel Cost	264.64	361.17	361.17	465.43	469.97	474.83
Maintenance and Repairs	1,051.31	19,977.06	19,977.06	1,030.22	1,037.72	1,045.74
Materials and Supplies	435.07	544.69	544.69	533.33	548.47	564.70
Other Uses of Goods and Services	17,399.44	10,004.65	10,004.65	28,128.39	28,133.93	28,139.86
Minor Capital Outlays	-	-	-	75.00	75.00	75.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>22,441.07</b>	<b>36,250.79</b>	<b>36,250.79</b>	<b>35,266.93</b>	<b>35,453.03</b>	<b>35,533.67</b>



# Seychelles National Park Authority

## Full PPBB Statement

The Seychelles National Park Authority 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: Governance, Management and Administration	4,614.40	1,466.55	3,147.85	-	4,652.26	4,555.86
P2: Research and Education	2,737.07	2,056.87	680.20	-	2,734.27	2,792.85
P3: Marine and Terrestrial Management	13,190.85	8,941.15	4,249.70	-	13,510.71	13,908.28
Total	20,542.32	12,464.58	8,077.75	-	20,897.24	21,256.98

## 2. Strategic Overview of Entity

### Mandate

The Seychelles National Parks Authority is a body corporate created in 2009 under the National Parks Authority Order to replace the Marine Parks Authority. The Authority has under its jurisdiction six Marine National Parks, including St Anne, Port Launay, Baie Ternay, Curieuse, Cocos-Ile Lafouche and Sihouette, which have been established through regulations under the National Parks and Nature Conservancy Act 1969. Its mandate, which it practices within and outside protected areas, includes:

- The protection and effective management of ecosystems in designated protected areas which fall under its jurisdiction;
- Implementation of national conservation policies and obligations under multilateral agreement;
- Facilitate and conduct research related to biodiversity and protected areas;
- Promotion of education and awareness;
- Implementation of sustainable forestry within protected areas and state land; and
- Protection of habitats against threats such as invasive species, forest fire, marine pollution and coral destruction.

### Major Achievements in 2016 and 2017

- Head office relocation and integration of Admin, Finance, Research and Forestry & National Park, and marine operation support in one location successfully completed in February 2017;
- All three training sessions planned (enforcement, ranger certification and SAM) completed according to schedule;
- Seven meetings with marine park stakeholders on Mahe, Praslin and La Digue completed;
- Strategic plan prepared and released, and agreement, (with cabinet endorsement), reached with government on SNPA future financing;
- Two staff completed Masters level training at Kent University from Sept 16 to Sept 17;
- Demarcation of five out of six marine parks completed as at October 2017; and
- Rollout of revamped website, corporate guide, and helpline at end 2017.

## **Current Challenges**

- The revenue collection process is far from ideal and needs to change to a risk free, efficient process with better capture rate and more equitable fees;
- Poor state of assets such as vehicles, buildings, boats, and park amenities that are costly to maintain and in need of major re-investment;
- Expenditures on power, water, staff and visitor facilities on Curieuse;
- Limitations on the capacity of the agency to effectively deliver on all aspects of its mandate, the main reasons being technical capabilities, handicap by inefficient processes such as revenue, limits in resources necessary for delivery, conditions not conducive for retention of skilled staff;
- Insufficient coverage and lack of management interventions in some parks, requiring management plans and programmes (started at Curieuse park) new bases (St Anne), personnel (all parks) and additional assets (all parks); and
- Lack of clarity on the head office building with the ministry (MEECC) as well as co-ordination/policy issues on conservation programing, forestry and land within protected areas.

## **Strategic Priorities 2018 to 2020**

- Organisational strengthening to enhance the capacity to deliver. This shall include: structure review with DPA assistance; clarify work rules and processes, targeted staff resource development programs to deliver on technical and administrative tasks; reinforcement of work programing and accountability at operational centres through better plans;
- Produce and rollout 5-year management plans for 8 parks: by mid-2018 have all plans in place, and for each plan develop work plans, M & E systems and train staff on implementation;
- Enhance visitor facilities in terrestrial and marine parks: with emphasis on basic requirements for safe use first (e.g. information, mooring, toilets, trail infrastructure), create opportunities for mutual benefits (SNPA-operators) from the parks, and increase number of public-private partnerships aimed at park visitors;
- Consolidate the resource base of SNPA for long term sustainability: introduce new client system by 2018, review fees by 2019, create Parks Trust Fund by 2018 and capitalise;
- Renewal program of SNPA assets: acquisition through grants ( e.g. solar, head office with MEECC), medium size investments through PA Finance (up to 2019), capital investment using SNPA revenues at a rate of 3 projects/year;
- Address client relation and Information needs: recruit, deploy or contract persons to deliver education programs, regularly production of information materials & products, maintain web visibility, marketing & client relations and maintain signature nature based programmes and products; and
- Research visibility: align research to management of parks through a clear strategy and support flagship programs for species research and visitor exposure.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>17,994.62</b>	<b>20,496.74</b>	<b>20,476.72</b>	<b>20,542.32</b>	<b>20,897.24</b>	<b>21,256.98</b>
Main Appropriation	17,994.62	20,496.74	20,476.72	20,542.32	20,897.24	21,256.98
<b>Total</b>	<b>17,994.62</b>	<b>20,496.74</b>	<b>20,476.72</b>	<b>20,542.32</b>	<b>20,897.24</b>	<b>21,256.98</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts Transferred to Consolidated Fund</b>						
Sale of Marine Park tickets	14,461	18,269	18,269	21,923	23,019	24,170
Coco-de-Mer	201	126	126	139	146	153
Hire of Facilities	747	823	973	906	951	998
Hotel Contribution	379	630	630	693	728	764
Mooring Fees	425	412	506	453	475	499
Hire of Boats	11	6	6	7	7	8
Forestry Products	676	964	964	1,060	1,113	1,169
Miscellaneous	81	186	186	205	215	226
<b>Total</b>	<b>16,983</b>	<b>21,416</b>	<b>21,659</b>	<b>25,384</b>	<b>26,653</b>	<b>27,986</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,043.29	4,769.95	4,909.92	4,614.40	4,652.26	4,555.86
P2: Research and Education	2,314.17	1,854.41	1,754.41	2,737.07	2,734.27	2,792.85
P3: Marine and Terrestrial Management	10,637.16	13,872.38	13,812.38	13,190.85	13,510.71	13,908.28
<b>Programme Total</b>	<b>17,994.62</b>	<b>20,496.74</b>	<b>20,476.72</b>	<b>20,542.32</b>	<b>20,897.24</b>	<b>21,256.98</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>16,943.33</b>	<b>20,496.74</b>	<b>20,476.72</b>	<b>20,542.32</b>	<b>20,897.24</b>	<b>21,256.98</b>

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Compensation of Employees</b>	<b>10,058.16</b>	<b>12,419.00</b>	<b>12,398.97</b>	<b>12,464.58</b>	<b>12,738.71</b>	<b>13,008.71</b>
Wages and Salaries in Cash	10,058.16	12,419.00	12,398.97	12,464.58	12,738.71	13,008.71
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,885.17</b>	<b>8,077.75</b>	<b>8,077.75</b>	<b>8,077.75</b>	<b>8,158.52</b>	<b>8,248.27</b>
Office Expenses	1,818.50	2,096.25	1,568.25	1,923.21	2,019.69	2,132.49
Transportation and Travel Cost	1,907.38	1,624.95	1,614.95	1,668.50	1,614.46	1,647.46
Maintenance and Repairs	406.41	1,033.86	1,373.86	1,098.71	1,104.39	1,174.94
Materials and Supplies	42.66	46.54	46.54	49.41	50.88	53.19
Other Uses of Goods and Services	2,183.53	2,322.15	2,570.15	2,258.93	2,260.10	2,262.82
Minor Capital Outlays	526.69	954.00	904.00	1,079.00	1,109.00	977.37
<b>CAPITAL EXPENDITURE</b>	<b>1,051.29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	1,051.29	-	-	-	-	-
<i>Building and Infrastructure</i>	<i>1,051.29</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>
<b>Total</b>	<b>17,994.62</b>	<b>20,496.74</b>	<b>20,476.72</b>	<b>20,542.32</b>	<b>20,897.24</b>	<b>21,256.98</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Research and Education	Scheme of service	Staff retention	To retain and motivate staff in the Research Section	PSIP	-	-	-
				Compensation of Employees	788.50	788.50	788.50
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>788.50</b>	<b>788.50</b>	<b>788.50</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide effective administration of the Authority in all aspects of human resources, training, and management of the Authority's assets. The activities are carried out at the head office on Mahe, as well as five outstations located on Mahe, Praslin, La Digue and Curieuse.

### Strategic Objectives and Measures

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

## Programme Expenditure

**Table 5. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	5,043.29	4,769.95	4,909.92	4,614.40	4,652.26	4,555.86
Programme Total	5,043.29	4,769.95	4,909.92	4,614.40	4,652.26	4,555.86
Economic Classification						
CURRENT EXPENDITURE	3,992.00	4,769.95	4,909.92	4,614.40	4,652.26	4,555.86
Compensation of Employees	1,183.42	1,666.71	1,646.68	1,466.55	1,456.56	1,456.55
Wages and Salaries in Cash	1,183.42	1,666.71	1,646.68	1,466.55	1,456.56	1,456.55
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,808.58	3,103.24	3,263.24	3,147.85	3,195.70	3,099.30
Office Expenses	773.96	842.46	564.45	818.52	826.34	874.21
Transportation and Travel Cost	378.27	315.71	315.71	330.90	338.70	347.06
Maintenance and Repairs	79.05	210.00	530.00	213.69	215.59	217.63
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	1,426.48	1,451.08	1,619.08	1,475.74	1,476.08	1,476.40
Minor Capital Outlays	150.83	284.00	234.00	309.00	339.00	184.00
CAPITAL EXPENDITURE	1,051.29	-	-	-	-	-
Non-financial Assets	1,051.29	-	-	-	-	-
Building and Infrastructure	1,051.29	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,043.29	4,769.95	4,909.92	4,614.40	4,652.26	4,555.86

## Programme 2: Research and Education

The purpose of the programme is to support and conduct research, monitoring and educational activities related to biodiversity.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

<b>Programme 2: Research and Education</b>						
<b>Outcome indicators</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	<b>Target</b>	<b>Actual</b>	<b>Baseline</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Establish 3 new funded research partnerships	7	3	5	6	7	7
2. One annual status report per park	0	0	1	3	6	8
3. Establish recurring programmes in PA for kids, youth groups and adults	8	3	4	6	7	8
4. Percentage of clients using the active web service	75%	0	5%	25%	50%	75%
<b>Contributing indicators</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	<b>Target</b>	<b>Actual</b>	<b>Baseline</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. Staffing levels for information and education (permanent staff)	3	1	1	2	3	3
2. Annual visitation and customer surveys	8	1	2	3	5	6
3. Two PPPs established per park	16	2	3	6	8	14

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

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Research and Education	2,314.17	1,854.41	1,754.41	2,737.07	2,734.27	2,792.85
<b>Programme Total</b>	<b>2,314.17</b>	<b>1,854.41</b>	<b>1,754.41</b>	<b>2,737.07</b>	<b>2,734.27</b>	<b>2,792.85</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,314.17</b>	<b>1,854.41</b>	<b>1,754.41</b>	<b>2,737.07</b>	<b>2,734.27</b>	<b>2,792.85</b>
<b>Compensation of Employees</b>	<b>1,659.77</b>	<b>1,110.97</b>	<b>1,110.97</b>	<b>2,056.87</b>	<b>2,061.86</b>	<b>2,061.87</b>
Wages and Salaries in Cash	1,659.77	1,110.97	1,110.97	2,056.87	2,061.86	2,061.87
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>654.40</b>	<b>743.44</b>	<b>643.44</b>	<b>680.20</b>	<b>672.41</b>	<b>730.98</b>
Office Expenses	234.97	299.47	199.47	248.50	238.86	256.53
Transportation and Travel Cost	159.68	114.88	114.88	139.68	141.16	156.52
Maintenance and Repairs	13.96	34.86	34.86	37.74	38.11	58.65
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	245.79	294.24	294.24	254.28	254.28	259.28
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,314.17</b>	<b>1,854.41</b>	<b>1,754.41</b>	<b>2,737.07</b>	<b>2,734.27</b>	<b>2,792.85</b>

### Programme 3: Marine and Terrestrial Management

The purpose of the programme is to ensure sustainable management and conservation of marine and forested areas and national parks

The programme comprises the following sub-programmes:

- *Sub-programme 1 Marine Conservation and Operation*: Ensures the sustainable management and conservation of marine protected areas. Services provided include regular monitoring, patrolling of the marine park to deter illegal activities such as poaching and illegal fishing, mooring, installations of demarcation buoys and enforcing legislation governing protected areas; and
- *Sub-programme 2 Terrestrial Conservation and Forest Management*: Implements sustainable management and conservation of forested protected areas. Services provided are regular monitoring, of terrestrial protected areas, maintenance of trails, reforestation, research to identify currently over-harvested products, maintenance of fire breaks, patrolling of the forested park to deter illegal activities, such as poaching and illegal cutting of trees, and enforcing legislation governing protected areas.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

Programme 3: Marine and Terrestrial Management						
Outcome indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Management plans in place and executed	8	0	1	4	6	8
2. Marine revenue targets met	NA	NA	NA	5	5	5
3. Regulatory and stakeholder information releases per park per year	4	1	1	2	3	4
3. Enforcement cases persecuted per park	6	0	0	2	4	6
4. Total hectares restored on Mahe, Praslin., la Digue and Curieuse	60	10	20	20	20	20
5. New information Boards	60	10	30	30	5	5

**Programme 3: Marine and Terrestrial Management**

Outcome indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
6. Sale of timber and non-timber forecast produce	200,000	900,000	1,000,000	1,500,000	1,800,000	2,000,000
7. Species inventories/reports	6	0	1	2	2	2
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Marine Operation &amp; Conservation</b>						
1. Mooring and demarcation facilities in place (% completion)	100	20	60	80	100	100
2. Operational Partnerships with stakeholders	6	1	1	3	6	6
3. Additional marine operations staff	6	0	0	2	4	6
<b>Sub-Programme 2: Terrestrial, Conservation and Forest Management</b>						
1. Number of staff trained on reporting or monitoring	20	19	50	60	75	90
2. Value of outsourced forestry services (SR)	1,000,000	150,000	250,000	1,000,000	1,000,000	1,000,000
3. Park amenities spending	300,000	200,000	300,000	400,000	400,000	300,000

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

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Marine Operation & Conservation	5,182.52	6,104.12	5,924.12	6,428.64	6,806.22	6,847.75
SP2: Terrestrial, Conservation and Forest Management	5,454.64	7,768.26	7,888.26	6,762.21	6,704.49	7,060.53
<b>Programme Total</b>	<b>10,637.16</b>	<b>13,872.38</b>	<b>13,812.38</b>	<b>13,190.85</b>	<b>13,510.71</b>	<b>13,908.28</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,637.16</b>	<b>13,872.38</b>	<b>13,812.38</b>	<b>13,190.85</b>	<b>13,510.71</b>	<b>13,908.28</b>
<b>Compensation of Employees</b>	<b>7,214.97</b>	<b>9,641.32</b>	<b>9,641.32</b>	<b>8,941.15</b>	<b>9,220.29</b>	<b>9,490.29</b>
Wages and Salaries in Cash	7,214.97	9,641.32	9,641.32	8,941.15	9,220.29	9,490.29
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,422.18</b>	<b>4,231.06</b>	<b>4,171.06</b>	<b>4,249.70</b>	<b>4,290.41</b>	<b>4,417.99</b>
Office Expenses	809.57	954.33	804.33	856.19	954.50	1,001.75
Transportation and Travel Cost	1,369.43	1,194.36	1,184.36	1,197.92	1,134.60	1,143.88
Maintenance and Repairs	313.41	789.00	809.00	847.27	850.69	898.66
Materials and Supplies	42.66	46.54	46.54	49.41	50.88	53.19
Other Uses of Goods and Services	511.26	576.83	656.83	528.91	529.75	527.14
Minor Capital Outlays	375.86	670.00	670.00	770.00	770.00	793.37



SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,637.16</b>	<b>13,872.38</b>	<b>13,812.38</b>	<b>13,190.85</b>	<b>13,510.71</b>	<b>13,908.28</b>

### Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Marine Operation &amp; Conservation</b>	<b>5,182.52</b>	<b>6,104.12</b>	<b>5,924.12</b>	<b>6,428.64</b>	<b>6,806.22</b>	<b>6,847.75</b>
Compensation of Employees	2,756.31	3,202.89	3,202.89	3,415.75	3,647.36	3,682.36
Goods and Services	2,426.21	2,901.23	2,721.23	3,012.89	3,158.86	3,165.38
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Terrestrial, Conservation and Forest Management</b>	<b>5,454.64</b>	<b>7,768.26</b>	<b>7,888.26</b>	<b>6,762.21</b>	<b>6,704.49</b>	<b>7,060.53</b>
Compensation of Employees	4,458.66	6,438.43	6,438.43	5,525.40	5,572.93	5,807.93
Goods and Services	995.98	1,329.83	1,449.83	1,236.81	1,131.56	1,252.60
Non-financial Assets	-	-	-	-	-	-

# National Botanical Gardens Foundation

## Full PPBB Statement

National Botanical Gardens Foundation 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	5,242.92	1,890.55	3,352.37	-	5,175.27	5,232.02
P2: Operation, Conservation and Propagation	7,934.72	6,741.08	1,193.64	-	7,982.36	7,925.62
<b>Total</b>	<b>13,177.64</b>	<b>8,631.63</b>	<b>4,546.01</b>	<b>-</b>	<b>13,157.64</b>	<b>13,157.64</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the National Botanical Gardens Foundation (NBGF) is to conserve and showcase our national biodiversity through ex-situ conservation, environmental awareness and research in order *to promote a sustainable relationship between people and nature*.

### Major Achievements in 2016 and 2017

- Plant propagation – increased production of endemic plants;
- Constructed service road to prevent disturbance to visitors;
- Construction of eco-school kiosk to better facilitate our school holiday programme as students will now have a place to shelter and showcase their work after completing school holiday activities; and
- Developed potential international collaborations, in terms of funding (ongoing) of projects and signing of MOUs.

### Current Challenges

- Lack of specialised human resources—shortage of staff with the necessary degree and specialist for the laboratory, thus affecting the scientific aspect of propagation in the tissue culture laboratory.

### Strategic Priorities 2018 to 2020

- Recruitment of competent / specialised staff;
- Maximise revenue collection to help with further development of BDC and improvement of the Botanical Garden facilities: improvement in El Coco Café, introduction of tree-top adventure in the upper part of the botanical garden;
- Construction of a new botany centre (in vitro laboratory);
- More emphasis on our international partnerships;
- Construction of new visitors' centre at BDC – to better market and improve visitors experience and increase revenue collection;
- Increase the number of endemic plants in our ex situ collection; and
- Develop an indigenous nursery for community involvement in regards to ethnobotany.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>11,387.35</b>	<b>12,934.00</b>	<b>12,934.00</b>	<b>13,177.64</b>	<b>13,203.10</b>	<b>13,253.60</b>
Main Appropriation	11,387.35	12,934.00	12,934.00	13,177.64	13,203.10	13,253.60
<b>Total</b>	<b>11,387.35</b>	<b>12,934.00</b>	<b>12,934.00</b>	<b>13,177.64</b>	<b>13,203.10</b>	<b>13,253.60</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,706.29	4,911.84	4,911.84	5,242.92	5,220.73	5,327.99
P2: Operation, Conservation and Propagation	6,681.06	8,022.16	8,022.16	7,934.72	7,982.36	7,925.62
<b>Programme Total</b>	<b>11,387.35</b>	<b>12,934.00</b>	<b>12,934.00</b>	<b>13,177.64</b>	<b>13,203.10</b>	<b>13,253.60</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,387.35</b>	<b>12,934.00</b>	<b>12,934.00</b>	<b>13,177.64</b>	<b>13,203.10</b>	<b>13,253.60</b>
<b>Compensation of Employees</b>	<b>6,347.88</b>	<b>8,433.00</b>	<b>8,433.00</b>	<b>8,631.63</b>	<b>8,611.63</b>	<b>8,611.63</b>
Wages and Salaries in Cash	6,347.88	8,433.00	8,433.00	8,631.63	8,611.63	8,611.63
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,039.47</b>	<b>4,501.00</b>	<b>4,501.00</b>	<b>4,546.01</b>	<b>4,591.47</b>	<b>4,641.98</b>
Office Expenses	1,275.82	1,212.37	1,212.37	992.51	1,048.39	1,119.97
Transportation and Travel Cost	408.38	443.93	443.93	349.44	362.78	377.32
Maintenance and Repairs	978.55	740.81	740.81	491.14	466.12	429.27
Materials and Supplies	372.56	233.87	233.87	178.97	167.09	113.06
Other Uses of Goods and Services	1,881.21	1,595.02	1,595.02	2,353.95	2,370.60	2,369.36
Minor Capital Outlays	122.95	275.00	275.00	180.00	176.50	233.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,387.35</b>	<b>12,934.00</b>	<b>12,934.00</b>	<b>13,177.64</b>	<b>13,203.10</b>	<b>13,253.60</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The programme provides overall management and administrative support for the Foundation and day-to-day running of the organisation.

#### Strategic objectives and measures

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

**Table 3. Performance measures for programme**

P1: Governance, Management and Administration						
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
Percentage Increase in Staff Retention	30	35	40	60	70	80
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Reviewing of our Scheme of Service to Retain and Recruit Relevant Potential Employees	30	30	40	60	70	80

### Programme Expenditure

**Table 4. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	4,706.29	4,911.84	4,911.84	5,242.92	5,220.73	5,327.99
Programme Total	4,706.29	4,911.84	4,911.84	5,242.92	5,220.73	5,327.99
Economic Classification						
CURRENT EXPENDITURE	4,706.29	4,911.84	4,911.84	5,242.92	5,220.73	5,327.99
Compensation of Employees	1,390.35	1,998.59	1,998.59	1,890.55	1,880.55	1,880.55
Wages and Salaries in Cash	1,390.35	1,998.59	1,998.59	1,890.55	1,880.55	1,880.55
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,315.94	2,913.25	2,913.25	3,352.37	3,340.18	3,447.44
Office Expenses	989.76	985.23	985.23	769.97	804.15	882.63
Transportation and Travel Cost	147.37	204.50	204.50	126.11	134.36	140.05
Maintenance and Repairs	371.39	204.50	204.50	186.40	157.31	156.02
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	1,768.48	1,459.02	1,459.02	2,212.89	2,224.36	2,218.74
Minor Capital Outlays	38.93	60.00	60.00	57.00	20.00	50.00

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,706.29</b>	<b>4,911.84</b>	<b>4,911.84</b>	<b>5,242.92</b>	<b>5,220.73</b>	<b>5,327.99</b>

## Programme 2: Operation, Conservation and Propagation

The purpose of the programme is to provide for the day-to-day operation of the State House garden, the Botanical Garden and the Bio Diversity Centre; the running of the main laboratory for the propagation of endemic plants (ex-situ); and the maintenance and growth of these plants in nurseries for conservation purposes.

### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

Programme 2: Operation, Propagation, and Conservation						
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Increase the Amount of Endemic and Indigenous Plants in the Ex-situ	0	0	0	1000	1000	1000
2. Increase in the Number of endemic Species Collected and Recorded (in situ) and Added to the Living Collection (ex-situ)	0	0	0	30	30	30
3. Identification of the Mature Botanical Collection Found in the Botanical Garden and Establishment of Documents/ Record Keeping	0	0	0	100	100	100
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Percentage of Successful Endemic Species In Vitro per Species/ Year	-	-	-	-	15	20
2. Percentage of Endemic Species Collected Successfully Transplanted in the Ex-Situ Area	-	-	-	60	60	60
3. Percentage of Specific Species Identified and Fully Documented	-	-	-	75	75	75

## Programme Expenditure

**Table 6. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Operation, Conservation and Propagation	6,681.06	8,022.16	8,022.16	7,934.72	7,982.36	7,925.62
<b>Programme Total</b>	<b>6,681.06</b>	<b>8,022.16</b>	<b>8,022.16</b>	<b>7,934.72</b>	<b>7,982.36</b>	<b>7,925.62</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,681.06</b>	<b>8,022.16</b>	<b>8,022.16</b>	<b>7,934.72</b>	<b>7,982.36</b>	<b>7,925.62</b>
<b>Compensation of Employees</b>	<b>4,957.53</b>	<b>6,434.41</b>	<b>6,434.41</b>	<b>6,741.08</b>	<b>6,731.08</b>	<b>6,731.08</b>
Wages and Salaries in Cash	4,957.53	6,434.41	6,434.41	6,741.08	6,731.08	6,731.08
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,723.53</b>	<b>1,587.75</b>	<b>1,587.75</b>	<b>1,193.64</b>	<b>1,251.29</b>	<b>1,194.54</b>
Office Expenses	286.06	227.14	227.14	222.54	244.24	237.34
Transportation and Travel Cost	261.00	239.43	239.43	223.34	228.42	237.27
Maintenance and Repairs	607.16	536.31	536.31	304.74	308.81	273.25
Materials and Supplies	372.56	233.87	233.87	178.97	167.09	113.06
Other Uses of Goods and Services	112.73	136.00	136.00	141.06	146.24	150.62
Minor Capital Outlays	84.02	215.00	215.00	123.00	156.50	183.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,681.06</b>	<b>8,022.16</b>	<b>8,022.16</b>	<b>7,934.72</b>	<b>7,982.36</b>	<b>7,925.62</b>

# Seychelles Meteorological Authority

## Full PPBB Statement

The Seychelles Meteorological Authority (SMA) 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	5,172.98	1,002.00	4,170.97	-	5,234.89	5,349.76
P2: Meteorological Services	7,097.55	5,493.52	1,604.03	-	8,645.87	8,570.16
<b>Total</b>	<b>12,270.52</b>	<b>6,495.52</b>	<b>5,775.00</b>	<b>-</b>	<b>13,880.76</b>	<b>13,919.92</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the SMA is to provide quality meteorological services needed to safeguard life and property, to support national development and to meet our local and international obligations.

### Major Achievements in 2016 and 2017

- Creation of the Seychelles Meteorological Authority and revision of the Scheme of Service (SOS);
- Developed SMA's Strategic Plan for the next five years with the ultimate goal of enable the institution focus on a set of desirable, clearly articulated outcomes in order to produce desired results to meet the national and international requirements;
- The setting up of a properly organised quality aeronautical information system (AIS) to ensure a continued high quality of data and products provided by the aeronautical meteorological services;
- Launched the 'Online Ocean Forecasting System' for Seychelles funded by the Indian Government. The forecasting system provides forecast products such as ocean current, waves, oil spill advisory, sea surface temperature among others;
- Installation and operationalisation of a wave rider buoy around the Fregate Island. The buoy is equipped with sensors to measure in real time oceanographic parameters like wave height, swell waves, currents, sea surface temperature and others. The Seychelles Meteorology Authority will use data from the buoy to issue marine warnings and inform its responses to coastal storms;
- To address climate change and under the United Nation SAMOA Pathway, SMA has benefited with a downscaled climate model. The model provides access to up-to-date accurate weather predictions, formatted to suit operational requirements of Seychelles local conditions, something which was quite difficult to do in the past;
- The Seychelles Meteorological Authority has deployed "Point-to-Point" wireless device within the 2.4 – 5 GHZ wireless frequency range with the aim of supporting data and information transfer for climate related services. The wireless network will be used to interconnect existing and new automated weather-related systems located within the inner islands of the Seychelles Exclusive Economic Zone;
- SMA is about to complete the installation of a SCR7 million state-of-the-art Automated Weather Observing System (AWOS) along the runway at the Seychelles international airport; and

- Two new recruits attended a 10 day Aeronautical Met Observer Training (AMO) course at the UK Met Office. The two staff members are now fully qualified and have received their license to work at the Seychelles International Airport as an aviation weather observer. SMA sent four staff members to universities, three abroad and one at UNISEY. We need such qualification not only to replace the expatriate meteorologists but equally important to comply with the World Meteorological Organisation (WMO)'s standard for the required qualifications of Aeronautical Meteorological Forecasters which has already entered into force on 1 December 2016.

## **Current Challenges**

- Need to strengthen weather observation network for monitoring of weather/climate to mitigate and adapt against impact of climate change and to meet air navigation standards; Quality management system (QMS) implementation in SMA to address non-conformity to ICAO/ SCAA audit for safety of air navigation;
- New SMA building (relocation of upper air station & tide gauge): WMO / ICAO / SCAA recommendation to relocate non-aviation meteorological / climate activities outside the airport restricted zones;
- Most of the current local forecasters do not meet the WMO's standard for the required qualifications of Aeronautical Meteorological Forecasters; and
- Lack of funds to implement revised scheme of service, to maintain the increased in high-tech equipment installed and to continuously build the capacity of the personnel to the required international standard.

## **Strategic Priorities for 2018-2020**

- Improve the accuracy of the meteorological information (weather/climate information) to further safeguard lives and property in the face of upcoming more extreme weather events;
- Improve the response to early warning and climate change monitoring by increasing the observation network on the inner and outer islands;
- Develop and implement a cost-recovery scheme to generate resources for reinvestment into the newly formed SMA;
- Implement a Quality Management System (QMS) in aviation meteorological to meet greater aviation safety requirements and larger information consumption by the aviation industry;
- Training of local forecasters in aeronautical met observation; and
- Implement a revised organisation structure and Scheme of Service in order to meet with expansion in the range of services and the range of users and customers to fulfil new mandate from the Meteorology Act 2015.



### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>9,585.26</b>	<b>12,236.60</b>	<b>11,884.58</b>	<b>12,270.52</b>	<b>13,880.76</b>	<b>13,919.92</b>
Main Appropriation	9,585.26	12,236.60	11,884.58	12,270.52	13,880.76	13,919.92
<b>Total</b>	<b>9,585.26</b>	<b>12,236.60</b>	<b>11,884.58</b>	<b>12,270.52</b>	<b>13,880.76</b>	<b>13,919.92</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,298.69	4,597.93	4,421.90	5,172.98	5,234.89	5,349.76
P2: Meteorological Services	6,286.58	7,638.67	7,462.67	7,097.55	8,645.87	8,570.16
<b>Programme Total</b>	<b>9,585.26</b>	<b>12,236.60</b>	<b>11,884.58</b>	<b>12,270.52</b>	<b>13,880.76</b>	<b>13,919.92</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,585.26</b>	<b>12,236.60</b>	<b>11,884.58</b>	<b>12,270.52</b>	<b>12,380.76</b>	<b>12,419.92</b>
<b>Compensation of Employees</b>	<b>5,281.26</b>	<b>6,961.60</b>	<b>6,609.58</b>	<b>6,495.52</b>	<b>6,548.01</b>	<b>6,523.01</b>
Wages and Salaries in Cash	5,281.26	6,961.60	6,609.58	6,495.52	6,548.01	6,523.01
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,304.00</b>	<b>5,275.00</b>	<b>5,275.00</b>	<b>5,775.00</b>	<b>5,832.75</b>	<b>5,896.91</b>
Office Expenses	1,115.28	2,298.86	2,298.86	2,440.15	2,470.36	2,516.97
Transportation and Travel Cost	247.77	353.29	353.29	394.01	387.86	403.48
Maintenance and Repairs	1,972.78	470.50	470.50	406.38	401.76	416.74
Materials and Supplies	40.48	64.19	64.19	49.10	50.13	49.30
Other Uses of Goods and Services	588.02	1,788.15	1,788.15	2,403.37	2,392.64	2,400.42
Minor Capital Outlays	339.67	300.00	300.00	82.00	130.00	110.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500.00</b>	<b>1,500.00</b>
Non-financial Assets	-	-	-	-	1,500.00	1,500.00
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	1,500.00	1,500.00
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,585.26</b>	<b>12,236.60</b>	<b>11,884.58</b>	<b>12,270.52</b>	<b>13,880.76</b>	<b>13,919.92</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is the day-to-day management of the Agency; the formulation of policies, the legal and regulatory frameworks, development strategies and long-term plans governing meteorological services.

#### Programme Expenditure

**Table 3. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,298.69	4,597.93	4,421.90	5,172.98	5,234.89	5,349.76
<b>Programme Total</b>	<b>3,298.69</b>	<b>4,597.93</b>	<b>4,421.90</b>	<b>5,172.98</b>	<b>5,234.89</b>	<b>5,349.76</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,298.69</b>	<b>4,597.93</b>	<b>4,421.90</b>	<b>5,172.98</b>	<b>5,234.89</b>	<b>5,349.76</b>
<b>Compensation of Employees</b>	<b>814.69</b>	<b>653.61</b>	<b>477.59</b>	<b>1,002.00</b>	<b>1,012.00</b>	<b>1,002.00</b>
Wages and Salaries in Cash	814.69	653.61	477.59	1,002.00	1,012.00	1,002.00
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,484.00</b>	<b>3,944.31</b>	<b>3,944.31</b>	<b>4,170.97</b>	<b>4,222.89</b>	<b>4,347.76</b>
Office Expenses	962.52	1,943.42	1,943.42	2,105.93	2,112.36	2,173.03
Transportation and Travel Cost	93.38	164.80	164.80	148.50	150.70	158.45
Maintenance and Repairs	866.04	212.22	212.22	178.40	195.92	202.37
Materials and Supplies	17.15	28.09	28.09	20.80	20.69	20.64
Other Uses of Goods and Services	412.35	1,395.78	1,395.78	1,685.35	1,643.22	1,713.28
Minor Capital Outlays	132.55	200.00	200.00	32.00	100.00	80.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,298.69</b>	<b>4,597.93</b>	<b>4,421.90</b>	<b>5,172.98</b>	<b>5,234.89</b>	<b>5,349.76</b>

### Programme 2: Meteorological Services

The purpose of the programme is the development and distribution of forecasts, warnings and alerts for safety of life and property and to support efforts to reduce the impacts of weather, climate water and related environmental natural hazards.

## Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

Programme 2: Meteorological Services						
<b>Outcome:</b>	Improved accuracy of meteorological information (weather/climate information)					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. % of accurate daily forecast as measured against daily records of weather parameters	70	70	75	80	85	90
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Percentage (%) of compliance to the WMO/ICAO required standards each year	65	65	70	75	80	90

## Programme Expenditure

**Table 5. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P2: Meteorological Services	6,286.58	7,638.67	7,462.67	7,097.55	8,645.87	8,570.16
Programme Total	6,286.58	7,638.67	7,462.67	7,097.55	8,645.87	8,570.16
Economic Classification						
CURRENT EXPENDITURE	6,286.58	7,638.67	7,462.67	7,097.55	7,145.87	7,070.16
Compensation of Employees	4,466.57	6,307.99	6,131.99	5,493.52	5,536.01	5,521.01
Wages and Salaries in Cash	4,466.57	6,307.99	6,131.99	5,493.52	5,536.01	5,521.01
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,820.00	1,330.69	1,330.69	1,604.03	1,609.86	1,549.15
Office Expenses	152.75	355.44	355.44	334.22	358.00	343.95
Transportation and Travel Cost	154.39	188.49	188.49	245.51	237.16	245.03
Maintenance and Repairs	1,106.74	258.28	258.28	227.98	205.85	214.37
Materials and Supplies	23.33	36.11	36.11	28.30	29.45	28.67
Other Uses of Goods and Services	175.68	392.37	392.37	718.02	749.41	687.14
Minor Capital Outlays	207.12	100.00	100.00	50.00	30.00	30.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	<b>1,500.00</b>	<b>1,500.00</b>
Non-financial Assets	-	-	-	-	1,500.00	1,500.00
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	1,500.00	1,500.00
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,286.58</b>	<b>7,638.67</b>	<b>7,462.67</b>	<b>7,097.55</b>	<b>8,645.87</b>	<b>8,570.16</b>

# **YOUTH, SPORTS AND CULTURE PORTFOLIO**



# Department of Youth and Sports

## 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	<b>9,745.98</b>	5,643.32	4,102.66	-	9,809.18	9,807.12
P2: Youth and Sports Development, Monitoring and Support	<b>2,629.49</b>	998.23	1,631.26	-	2,653.62	2,679.40
<b>Total</b>	<b>12,375.47</b>	<b>6,641.56</b>	<b>5,733.91</b>	-	<b>12,462.81</b>	<b>12,486.51</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2016 and 2017

- Completed a youth study;
- Developed a policy for out of school activities for youths;
- The Secretary General of the Duke of Edinburgh met with the Vice President in Seychelles for the first time in 2016;
- 45 new Duke of Edinburgh award participants were trained in leaders, supervisors and assessors training and are now qualified award leaders;
- 15 bronze award recipients, 34 in silver and 83 in gold were awarded in 2016;
- SEYX30 was extended to all secondary schools and workplaces;
- Substantial increase in the number of participants in the Outreach Programme;
- Hosting of the first successful SAMBO African championship; and
- The first Seychellois to be appointed as Deputy Director for Youth programme at “Conférence des ministres de la jeunesse et des sports de la Francophonie” (CONFEJES) Secretariat.

### Current Challenges

- Lack of qualified personnel;
- Lack of transportation for office operations;
- Lack of office space;
- Lack of personnel to oversee Praslin and La Digue;
- Lack of a mechanism to help youth who want to participate in programmes but are limited due to financial situation; and
- Lack of funding for training of staff by Duke of Edinburgh regional office.

## Strategic Priorities 2018 to 2020

- Popularise and implement Youth and Sports policies;
- Meaningful inclusion of youth and sports specific issues in the work of all relevant partners (government bodies, private sector, legislative branch);
- Reinforce co-operation with national, regional and international partners;
- Reduce unethical and/or unsafe conduct in youth/sports; and
- Evidence-based decisions in youth and sports.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>4,780.48</b>	<b>10,330.63</b>	<b>11,132.16</b>	<b>12,375.47</b>	<b>12,462.81</b>	<b>12,486.51</b>
Main Appropriation	4,780.48	10,330.63	11,132.16	12,375.47	12,462.81	12,486.51
<b>Total</b>	<b>4,780.48</b>	<b>10,330.63</b>	<b>11,132.16</b>	<b>12,375.47</b>	<b>12,462.81</b>	<b>12,486.51</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,496.69	8,911.06	9,723.58	9,745.98	9,809.18	9,807.12
P2: Youth and Sports Development, Monitoring and Support	1,283.79	1,419.58	1,408.58	2,629.49	2,653.62	2,679.40
<b>Programme Total</b>	<b>4,780.48</b>	<b>10,330.63</b>	<b>11,132.16</b>	<b>12,375.47</b>	<b>12,462.81</b>	<b>12,486.51</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,780.48</b>	<b>10,330.63</b>	<b>11,132.16</b>	<b>12,375.47</b>	<b>12,462.81</b>	<b>12,486.51</b>
<b>Compensation of Employees</b>	<b>1,549.59</b>	<b>5,549.53</b>	<b>5,872.06</b>	<b>6,641.56</b>	<b>6,671.56</b>	<b>6,631.56</b>
Wages and Salaries in Cash	1,549.59	5,549.53	5,872.06	6,641.56	6,671.56	6,631.56
Wages and Salaries in Kind	-	-	-	420.00	420.00	420.00
<b>Use of Goods and Services</b>	<b>3,230.89</b>	<b>4,781.10</b>	<b>5,260.10</b>	<b>5,733.91</b>	<b>5,791.25</b>	<b>5,854.96</b>
Office expenses	953.27	1,116.43	1,260.45	1,008.64	1,066.93	1,092.80
Transportation and Travel cost	921.68	751.83	1,287.23	1,003.00	1,008.00	1,008.00
Maintenance and Repairs	7.75	1,131.90	731.93	46.50	46.50	46.40
Materials and Supplies	4.95	40.00	40.00	40.00	40.00	40.00
Other uses of Goods and Services	1,259.91	1,240.94	1,176.49	3,095.77	3,104.82	3,164.76
Minor Capital Outlays	83.34	500.00	764.00	120.00	105.00	83.00



SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,780.48</b>	<b>10,330.63</b>	<b>11,132.16</b>	<b>12,375.47</b>	<b>12,462.81</b>	<b>12,486.51</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1SP2: Central Administration	Appointment of Deputy Director of CONFEJES	Reinforce co- operation with national, regional and international partners	Approved Salary package of the new post of Deputy Director CONFEJES effective September 2017	PSIP	-	-	-
				Compensation of Employees	485.52	485.52	485.52
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>485.52</b>	<b>485.52</b>	<b>485.52</b>

#### 5. Programme Performance

##### Programme 1: Governance, Management and Administration

The purpose of the programme is to conduct overall management, formulation of policies and ensuring the appropriate administrative support services to all other programmes with regard to general administration, finance, human resources, policy planning and international co-operation of the Department.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Provides appropriate support to the Minister's Office in line with its functions and responsibilities;
- *Sub-programme 2 Central Administration:* Promotes human resource development and manpower training, manages the finance of the department, and initiates and formulates policies taking into account the well-being and aspiration of the people; and
- *Sub-programme 3 Policy Planning and International Co-operation:* Identifies issues pertaining to youth and sports and formulates associated policies. It also serves to develop and strengthen co-operation with international bodies in these two areas.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Minister's Support Services	1,462.72	3,913.27	3,781.27	4,060.17	4,086.70	4,101.63
SP2: Central Administration	1,544.98	4,997.79	5,942.31	4,161.44	4,168.95	4,163.95
SP3: Policy Planning and International Co-operation	488.99	-	-	1,524.38	1,553.53	1,541.53
<b>Programme Total</b>	<b>3,496.69</b>	<b>8,911.06</b>	<b>9,723.58</b>	<b>9,745.98</b>	<b>9,809.18</b>	<b>9,807.12</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,496.69</b>	<b>8,911.06</b>	<b>9,723.58</b>	<b>9,745.98</b>	<b>9,809.18</b>	<b>9,807.12</b>
<b>Compensation of Employees</b>	<b>1,316.68</b>	<b>4,950.32</b>	<b>5,262.85</b>	<b>5,643.32</b>	<b>5,653.32</b>	<b>5,643.32</b>
Wages and Salaries in Cash	1,316.68	4,950.32	5,262.85	5,643.32	5,653.32	5,643.32
Wages and Salaries in Kind	-	-	-	420.00	420.00	420.00
<b>Use of Goods and Services</b>	<b>2,180.00</b>	<b>3,960.73</b>	<b>4,460.73</b>	<b>4,102.66</b>	<b>4,155.86</b>	<b>4,163.79</b>
Office expenses	681.08	781.55	963.58	720.64	774.80	774.80
Transportation and Travel cost	521.95	381.30	916.70	568.00	573.00	573.00
Maintenance and Repairs	4.25	1,131.90	731.93	25.50	25.50	25.50
Materials and Supplies	4.95	40.00	40.00	40.00	40.00	40.00
Other uses of Goods and Services	919.16	1,125.98	1,044.53	2,258.51	2,267.56	2,282.49
Minor Capital Outlays	48.62	500.00	764.00	70.00	55.00	48.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,496.69</b>	<b>8,911.06</b>	<b>9,723.58</b>	<b>9,745.98</b>	<b>9,809.18</b>	<b>9,807.12</b>

### Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Minister's Support Services</b>	<b>1,462.72</b>	<b>3,913.27</b>	<b>3,781.27</b>	<b>4,060.17</b>	<b>4,086.70</b>	<b>4,101.63</b>
Compensation of Employees	543.83	2,197.87	2,227.87	2,330.86	2,330.85	2,330.85
Goods and Services	918.89	1,715.40	1,553.40	1,729.30	1,755.85	1,770.78
Non-Financial Assets	-	-	-	-	-	-
<b>SP2: Central Administration</b>	<b>1,544.98</b>	<b>4,997.79</b>	<b>5,942.31</b>	<b>4,161.44</b>	<b>4,168.95</b>	<b>4,163.95</b>
Compensation of Employees	521.56	2,752.45	3,034.98	2,235.43	2,235.44	2,235.44
Goods and Services	1,023.41	2,245.33	2,907.33	1,926.01	1,933.51	1,928.51
Non-Financial Assets	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP3: Policy Planning and International Co-operation</b>	<b>488.99</b>	-	-	<b>1,524.38</b>	<b>1,553.53</b>	<b>1,541.53</b>
Compensation of Employees	251.29	-	-	1,077.03	1,087.03	1,077.03
Goods and Services	237.70	-	-	447.34	466.50	464.50
Non-Financial Assets	-	-	-	-	-	-

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

The purpose of this programme is to develop, monitor, support and evaluate sports programmes that will (i) further the development of competitive sports in Seychelles as well as (ii) contribute towards the health and well-being of the people; and youth programmes aimed at enhancing the quality of life of all young Seychellois, especially those in the age range of 15 to 30 years.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Youth and Sports Development, Monitoring and Support	1,283.79	1,419.58	1,408.58	2,629.49	2,653.62	2,679.40
<b>Programme Total</b>	<b>1,283.79</b>	<b>1,419.58</b>	<b>1,408.58</b>	<b>2,629.49</b>	<b>2,653.62</b>	<b>2,679.40</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,283.79</b>	<b>1,419.58</b>	<b>1,408.58</b>	<b>2,629.49</b>	<b>2,653.62</b>	<b>2,679.40</b>
<b>Compensation of Employees</b>	<b>232.91</b>	<b>599.21</b>	<b>609.21</b>	<b>998.23</b>	<b>1,018.23</b>	<b>988.23</b>
Wages and Salaries in Cash	232.91	599.21	609.21	998.23	1,018.23	988.23
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,050.89</b>	<b>820.37</b>	<b>799.37</b>	<b>1,631.26</b>	<b>1,635.39</b>	<b>1,691.16</b>
Office expenses	272.19	334.87	296.87	288.00	292.13	318.00
Transportation and Travel cost	399.73	370.53	370.53	435.00	435.00	435.00
Maintenance and Repairs	3.50	-	-	21.00	21.00	20.90
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	340.74	114.96	131.96	837.26	837.26	882.26
Minor Capital Outlays	34.73	-	-	50.00	50.00	35.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,283.79</b>	<b>1,419.58</b>	<b>1,408.58</b>	<b>2,629.49</b>	<b>2,653.62</b>	<b>2,679.40</b>

# Department of Culture

## 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	<b>20,948.53</b>	5,083.65	14,264.88	1,600.00	21,138.49	20,963.57
P2: Cultural Promotion and Education	<b>10,545.07</b>	5,397.64	4,347.43	800.00	9,888.68	9,907.94
P3: Protection and Preservation of Culture	<b>14,666.82</b>	3,114.35	6,131.47	5,421.00	11,807.20	9,639.83
P4: Public Access to Information and Education	<b>17,754.00</b>	10,840.83	4,913.17	2,000.00	27,110.58	20,347.11
<b>Total</b>	<b>63,914.43</b>	<b>24,436.47</b>	<b>29,656.96</b>	<b>9,821.00</b>	<b>69,944.96</b>	<b>60,858.44</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department is to develop, conserve, preserve, protect and promote Seychellois arts and culture, thus contributing towards sustainable economic development, social cohesion and nation-building.

### Major Achievements in 2016 and 2017

- Created a Youth Orchestra;
- Renovated the Children's Library;
- Participated in the Cheonan Dance Festival by the School of Dance (National Conservatoire of performing arts) and won 3 prizes out of the 4 dance categories. The team won Special Prize in the "International Dance Competition" Category, Special Prize in the "Solo & Duet" Category, and First Prize in the "Funny Dance Battle" Category;
- Organised the 9th Edition of the Biennale De Dance;
- Launched the 4th Edition of the History FairApproval of CINEA Act in the National Assembly;
- Received grants of 90,000 Euros from UNESCO for Intangible Cultural heritage (ICH) projects; and
- Participation of Youth Orchestra at regional level in Festival Liberte Metises.

### Current Challenges

- Severe shortage of space, which will require the department to construct additional specialised infrastructure (building for Herbarium, Archive, Heritage, Museums, laboratory, research and storage facilities and office space);
- Increasing pressure to further expand its operations including through decentralization and ICT-based services;

- Negative pressure on Seychellois ‘Cultural Identity’ from powerful external forces;
- The need to upgrade its operational structure but also its resource base, including cultural materials, heritage sites and monuments of the country;
- Inadequate resources and statutory inadequacies;
- The Department of Culture has challenges retaining specialist staff; and
- Fungus at the National Cultural Centre and Record Centre.

### Strategic Priorities 2018 to 2020

- Upgrade infrastructure and services;
- Harmonise key legislation and regulations governing our mandate;
- Reduce the erosion of our cultural identity on the backdrop of negative external influences;
- Strengthen the management of our cultural materials, heritage sites and monuments;
- Implement the Fungus Action Plan 2018-2020, to rehabilitate the National Cultural Centre and Records Centre;
- Nurture an appreciation of culture in general, particularly, raise awareness, and promote Seychelles’ natural and cultural heritage as a resource for sustainable development;
- Develop relevant legislation and policies for the conservation and preservation of tangible and intangible Seychelles cultural assets; and
- Improve visibility and public image.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>50,751.00</b>	<b>58,113.57</b>	<b>57,002.98</b>	<b>63,914.43</b>	<b>69,944.96</b>	<b>60,858.44</b>
Main appropriation	50,751.00	58,113.57	57,002.98	63,914.43	69,944.96	60,858.44
<b>Total</b>	<b>50,751.00</b>	<b>58,113.57</b>	<b>57,002.98</b>	<b>63,914.43</b>	<b>69,944.96</b>	<b>60,858.44</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	21,352.17	22,524.11	22,125.86	20,948.53	21,138.49	20,963.57
P2: Cultural Promotion and Education	8,571.27	8,107.56	8,107.56	10,545.07	9,888.68	9,907.94
P3: Protection and Preservation of Culture	7,449.19	10,708.73	10,658.73	14,666.82	11,807.20	9,639.83
P4: Public Access to Information and Education	13,378.38	16,773.17	16,110.84	17,754.00	27,110.58	20,347.11
<b>Programme Total</b>	<b>50,751.00</b>	<b>58,113.57</b>	<b>57,002.98</b>	<b>63,914.43</b>	<b>69,944.96</b>	<b>60,858.44</b>

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>42,977.11</b>	<b>48,521.57</b>	<b>47,410.98</b>	<b>54,093.43</b>	<b>52,423.96</b>	<b>52,858.44</b>
<b>Compensation of Employees</b>	<b>20,423.46</b>	<b>24,836.26</b>	<b>24,204.68</b>	<b>24,436.47</b>	<b>22,470.43</b>	<b>22,575.43</b>
Wages and Salaries in Cash	20,423.46	24,836.26	24,204.68	24,436.47	22,470.43	22,575.43
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>22,553.64</b>	<b>23,685.30</b>	<b>23,206.30</b>	<b>29,656.96</b>	<b>29,953.53</b>	<b>30,283.01</b>
Office expenses	7,522.65	9,862.89	9,383.89	9,958.60	10,737.64	10,983.52
Transportation and Travel cost	2,638.41	2,426.13	2,426.13	2,919.41	3,001.87	3,082.57
Maintenance and Repairs	3,051.26	3,287.62	3,247.62	3,258.19	3,446.10	3,538.58
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7,734.78	5,338.91	5,338.91	9,610.75	9,522.92	10,433.35
Minor Capital Outlays	1,606.54	2,769.75	2,809.75	3,910.00	3,245.00	2,245.00
<b>CAPITAL EXPENDITURE</b>	<b>7,773.90</b>	<b>9,592.00</b>	<b>9,592.00</b>	<b>9,821.00</b>	<b>17,521.00</b>	<b>8,000.00</b>
Non-financial assets	7,773.90	9,592.00	9,592.00	9,821.00	17,521.00	8,000.00
<i>Building and infrastructure</i>	7,773.90	9,592.00	9,592.00	9,821.00	17,521.00	8,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>50,751.00</b>	<b>58,113.57</b>	<b>57,002.98</b>	<b>63,914.43</b>	<b>69,944.96</b>	<b>60,858.44</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	New Museum Building	Nurture an appreciation of culture in general, particularly, raise awareness, and promote Seychelles' natural and cultural heritage as a resource for sustainable development	The operational cost of the New Museum Building which will be fully operational in 2018.	PSIP	1,760.00	1,760.00	1,760.00
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,760.00</b>	<b>1,760.00</b>	<b>1,760.00</b>
P1: Governance, Management and Administration	Relocation of Office Building	Upgrade our infrastructures and services	Provision for new office building rent due to relocation of the administrative offices and the National Herbarium to a new building	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,700.80	2,700.80	2,700.80
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,700.80</b>	<b>2,700.80</b>	<b>2,700.80</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
SP1: Governance and Policy	2,500.99	2,762.66	2,843.41	3,134.67	2,917.95	3,312.77
SP2: Management and Administration	18,851.18	19,761.45	19,282.45	17,813.86	18,220.54	17,650.80
<b>Programme Total</b>	<b>21,352.17</b>	<b>22,524.11</b>	<b>22,125.86</b>	<b>20,948.53</b>	<b>21,138.49</b>	<b>20,963.57</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,631.22</b>	<b>15,939.11</b>	<b>15,540.86</b>	<b>19,348.53</b>	<b>19,538.49</b>	<b>19,363.57</b>
<b>Compensation of Employees</b>	<b>4,248.80</b>	<b>4,157.96</b>	<b>4,238.70</b>	<b>5,083.65</b>	<b>5,108.65</b>	<b>5,123.65</b>
Wages and Salaries in Cash	4,248.80	4,157.96	4,238.70	5,083.65	5,108.65	5,123.65
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>10,382.41</b>	<b>11,781.16</b>	<b>11,302.15</b>	<b>14,264.88</b>	<b>14,429.84</b>	<b>14,239.92</b>
Office expenses	4,349.17	6,285.26	5,806.25	5,757.49	5,929.07	6,126.02
Transportation and Travel cost	652.78	663.21	663.21	722.31	740.80	760.61
Maintenance and Repairs	527.68	530.78	530.78	563.46	580.26	598.24
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,852.30	2,082.16	2,082.16	4,786.62	4,829.71	5,405.05
Minor Capital Outlays	1,000.49	2,219.75	2,219.75	2,435.00	2,350.00	1,350.00
<b>CAPITAL EXPENDITURE</b>	<b>6,720.95</b>	<b>6,585.00</b>	<b>6,585.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
Non-financial assets	6,720.95	6,585.00	6,585.00	1,600.00	1,600.00	1,600.00
<i>Building and infrastructure</i>	6,720.95	6,585.00	6,585.00	1,600.00	1,600.00	1,600.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>21,352.17</b>	<b>22,524.11</b>	<b>22,125.86</b>	<b>20,948.53</b>	<b>21,138.49</b>	<b>20,963.57</b>



## Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Governance and Policy</b>	<b>2,500.99</b>	<b>2,762.66</b>	<b>2,843.41</b>	<b>3,134.67</b>	<b>2,917.95</b>	<b>3,312.77</b>
Compensation of Employees	1,699.32	1,767.33	1,848.08	2,033.22	2,038.22	2,023.22
Goods and Services	801.67	995.33	995.33	1,101.45	879.73	1,289.55
Non-Financial Assets	-	-	-	-	-	-
<b>SP2: Management and Administration</b>	<b>18,851.18</b>	<b>19,761.45</b>	<b>19,282.45</b>	<b>17,813.86</b>	<b>18,220.54</b>	<b>17,650.80</b>
Compensation of Employees	2,549.48	2,390.62	2,390.62	3,050.43	3,070.43	3,100.43
Goods and Services	9,580.75	10,785.83	10,306.83	13,163.43	13,550.11	12,950.37
Non-Financial Assets	6,720.95	6,585.00	6,585.00	1,600.00	1,600.00	1,600.00

## Programme 2: Cultural Promotion and Education

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

The programme comprises the following sub-programmes:

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

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Research and Dissemination	3,225.28	1,783.92	1,783.92	3,872.78	3,732.33	3,959.17
SP2: Development of Performing Arts	5,345.99	6,323.63	6,323.63	6,672.30	6,156.35	5,948.76
<b>Programme Total</b>	<b>8,571.27</b>	<b>8,107.56</b>	<b>8,107.56</b>	<b>10,545.07</b>	<b>9,888.68</b>	<b>9,907.94</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,122.80</b>	<b>7,107.56</b>	<b>7,107.56</b>	<b>9,745.07</b>	<b>9,588.68</b>	<b>9,907.94</b>
<b>Compensation of Employees</b>	<b>4,511.23</b>	<b>5,289.56</b>	<b>5,289.56</b>	<b>5,397.64</b>	<b>5,387.64</b>	<b>5,377.64</b>
Wages and Salaries in Cash	4,511.23	5,289.56	5,289.56	5,397.64	5,387.64	5,377.64
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>3,611.57</b>	<b>1,817.99</b>	<b>1,817.99</b>	<b>4,347.43</b>	<b>4,201.04</b>	<b>4,530.30</b>
Office expenses	548.29	463.60	463.60	725.84	747.47	770.64
Transportation and Travel cost	692.66	386.98	386.98	766.43	789.27	813.74
Maintenance and Repairs	965.73	188.04	188.04	1,031.22	1,037.72	1,044.70
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,339.16	779.38	779.38	1,663.95	1,476.58	1,751.23
Minor Capital Outlays	65.74	-	-	160.00	150.00	150.00
<b>CAPITAL EXPENDITURE</b>	<b>448.48</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>800.00</b>	<b>300.00</b>	<b>-</b>
Non-financial assets	448.48	1,000.00	1,000.00	800.00	300.00	-
<i>Building and infrastructure</i>	448.48	1,000.00	1,000.00	800.00	300.00	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,571.27</b>	<b>8,107.56</b>	<b>8,107.56</b>	<b>10,545.07</b>	<b>9,888.68</b>	<b>9,907.94</b>

### Main economic classification by sub-programme

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>SP1: Research and Dissemination</b>	<b>3,225.28</b>	<b>1,783.92</b>	<b>1,783.92</b>	<b>3,872.78</b>	<b>3,732.33</b>	<b>3,959.17</b>
Compensation of Employees	1,330.74	1,660.11	1,660.11	1,592.22	1,592.22	1,602.22
Goods and Services	1,894.54	123.81	123.81	2,280.56	2,140.11	2,356.95
Non-Financial Assets	-	-	-	-	-	-
<b>SP2: Development of Performing Arts</b>	<b>5,345.99</b>	<b>6,323.63</b>	<b>6,323.63</b>	<b>6,672.30</b>	<b>6,156.35</b>	<b>5,948.76</b>
Compensation of Employees	3,180.49	3,629.45	3,629.45	3,805.42	3,795.42	3,775.42
Goods and Services	1,717.03	1,694.19	1,694.19	2,066.88	2,060.93	2,173.34
Non-Financial Assets	448.48	1,000.00	1,000.00	800.00	300.00	-

### Programme 3: Protection and Preservation of Culture

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Conservation:* Collects, conserves and makes use of Seychelles material culture; and

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

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Conservation	5,739.02	7,439.15	7,439.15	12,481.69	9,635.32	7,439.26
SP2: Regulation and Standardization	1,710.17	3,269.57	3,219.57	2,185.13	2,171.89	2,200.56
<b>Programme Total</b>	<b>7,449.19</b>	<b>10,708.73</b>	<b>10,658.73</b>	<b>14,666.82</b>	<b>11,807.20</b>	<b>9,639.83</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,201.30</b>	<b>8,701.73</b>	<b>8,651.73</b>	<b>9,245.82</b>	<b>9,186.20</b>	<b>9,239.83</b>
<b>Compensation of Employees</b>	<b>2,602.90</b>	<b>4,229.83</b>	<b>4,179.83</b>	<b>3,114.35</b>	<b>3,090.35</b>	<b>3,080.35</b>
Wages and Salaries in Cash	2,602.90	4,229.83	4,179.83	3,114.35	3,090.35	3,080.35
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,598.40</b>	<b>4,471.90</b>	<b>4,471.90</b>	<b>6,131.47</b>	<b>6,095.85</b>	<b>6,159.48</b>
Office expenses	1,297.88	1,605.56	1,605.56	1,718.16	2,232.56	2,247.99
Transportation and Travel cost	785.58	772.77	772.77	869.24	886.30	904.57
Maintenance and Repairs	556.46	638.52	598.52	594.20	574.08	579.32
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,525.00	1,255.04	1,255.04	1,894.87	1,917.92	1,942.61
Minor Capital Outlays	433.48	200.00	240.00	1,055.00	485.00	485.00
<b>CAPITAL EXPENDITURE</b>	<b>247.88</b>	<b>2,007.00</b>	<b>2,007.00</b>	<b>5,421.00</b>	<b>2,621.00</b>	<b>400.00</b>
Non-financial assets	247.88	2,007.00	2,007.00	5,421.00	2,621.00	400.00
<i>Building and infrastructure</i>	<i>247.88</i>	<i>2,007.00</i>	<i>2,007.00</i>	<i>5,421.00</i>	<i>2,621.00</i>	<i>400.00</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,449.19</b>	<b>10,708.73</b>	<b>10,658.73</b>	<b>14,666.82</b>	<b>11,807.20</b>	<b>9,639.83</b>

## Main economic classification by sub-programme

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Conservation</b>	<b>5,739.02</b>	<b>7,439.15</b>	<b>7,439.15</b>	<b>12,481.69</b>	<b>9,635.32</b>	<b>7,439.26</b>
Compensation of Employees	1,907.52	2,227.01	2,227.01	2,282.33	2,273.33	2,263.33
Goods and Services	3,583.61	3,205.15	3,205.15	4,778.36	4,740.99	4,775.93
Non-Financial Assets	247.88	2,007.00	2,007.00	5,421.00	2,621.00	400.00

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP2: Regulation and Standardization</b>	<b>1,710.17</b>	<b>3,269.57</b>	<b>3,219.57</b>	<b>2,185.13</b>	<b>2,171.89</b>	<b>2,200.56</b>
Compensation of Employees	695.38	2,002.82	1,952.82	832.02	817.02	817.02
Goods and Services	1,014.78	1,266.75	1,266.75	1,353.11	1,354.87	1,383.54
Non-Financial Assets	-	-	-	-	-	-

## Programme 4: Public Access to Information and Education

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

The programme comprises the following sub-programmes:

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

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: National Library Services	8,549.21	10,532.67	10,121.13	10,917.99	17,167.68	12,378.04
SP2: Archives	4,829.17	6,240.51	5,989.71	6,836.01	9,942.91	7,969.07
<b>Programme Total</b>	<b>13,378.38</b>	<b>16,773.17</b>	<b>16,110.84</b>	<b>17,754.00</b>	<b>27,110.58</b>	<b>20,347.11</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,021.79</b>	<b>16,773.17</b>	<b>16,110.84</b>	<b>15,754.00</b>	<b>14,110.58</b>	<b>14,347.11</b>
<b>Compensation of Employees</b>	<b>9,060.53</b>	<b>11,158.92</b>	<b>10,496.59</b>	<b>10,840.83</b>	<b>8,883.79</b>	<b>8,993.79</b>
Wages and Salaries in Cash	9,060.53	11,158.92	10,496.59	10,840.83	8,883.79	8,993.79
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,961.26</b>	<b>5,614.25</b>	<b>5,614.25</b>	<b>4,913.17</b>	<b>5,226.79</b>	<b>5,353.32</b>
Office expenses	1,327.31	1,508.47	1,508.47	1,757.11	1,828.55	1,838.87
Transportation and Travel cost	507.39	603.17	603.17	561.44	585.50	603.66
Maintenance and Repairs	1,001.40	1,930.28	1,930.28	1,069.31	1,254.04	1,316.33
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,018.33	1,222.33	1,222.33	1,265.32	1,298.70	1,334.47
Minor Capital Outlays	106.83	350.00	350.00	260.00	260.00	260.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	<b>356.59</b>	<b>-</b>	<b>-</b>	<b>2,000.00</b>	<b>13,000.00</b>	<b>6,000.00</b>
Non-financial assets	356.59	-	-	2,000.00	13,000.00	6,000.00
<i>Building and infrastructure</i>	356.59	-	-	2,000.00	13,000.00	6,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,378.38</b>	<b>16,773.17</b>	<b>16,110.84</b>	<b>17,754.00</b>	<b>27,110.58</b>	<b>20,347.11</b>

### Main economic classification by sub-programme

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>SP1: National Library Services</b>	<b>8,549.21</b>	<b>10,532.67</b>	<b>10,121.13</b>	<b>10,917.99</b>	<b>17,167.68</b>	<b>12,378.04</b>
Compensation of Employees	5,554.07	6,333.36	5,921.82	6,645.39	4,658.35	4,758.35
Goods and Services	2,638.55	4,199.31	4,199.31	3,272.60	3,509.33	3,619.69
Non-Financial Assets	356.59	-	-	1,000.00	9,000.00	4,000.00
<b>SP2: Archives</b>	<b>4,829.17</b>	<b>6,240.51</b>	<b>5,989.71</b>	<b>6,836.01</b>	<b>9,942.91</b>	<b>7,969.07</b>
Compensation of Employees	3,506.46	4,825.56	4,574.76	4,195.44	4,225.44	4,235.44
Goods and Services	1,322.71	1,414.94	1,414.94	1,640.57	1,717.47	1,733.63
Non-Financial Assets	-	-	-	1,000.00	4,000.00	2,000.00

# Seychelles National Youth Council

## 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	8,336.16	2,292.30	6,043.86	-	8,349.87	8,343.89
P2: Development and Implementation of Youth Programme	11,928.28	7,757.14	4,171.14	-	12,116.72	12,226.19
<b>Total</b>	<b>20,264.44</b>	<b>10,049.44</b>	<b>10,215.00</b>	<b>-</b>	<b>20,466.59</b>	<b>20,570.08</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2016 and 2017

- Completed and published the National Youth Survey (2016);
- Extended the SNYC Secretariat office space by 150% (2016);
- Increased partnerships with key international partners (2016);
- Increased the number of affiliated members (2017); and
- Increased the number of youths accessing specialised services such as counselling, entrepreneurship and employment.

### Current Challenges

- Ensuring participation of youths and workers from the Inner Islands due to increasing domestic travel bills over the medium term, which will affect the availability of resources for other important activities such as the Youth Festivals and Youth Award ceremony;
- Increasing expenditure for quality advert production and dissemination;
- Increasing challenge to find the right equilibrium between purchasing or repairing IT equipment;
- The Council is unable to discharge all its functions with only two drivers;
- Increasing transport bills due to the need to rent other vehicle as current fleet is overworked and there is increasing demand for transport assistance from parent Ministry and other youth groups; and
- Inability to meet all deadlines due to inability to recruit appropriate workers to fill all the specialised posts.

## Strategic Priorities 2018 to 2020

- Provide a more skillful and qualified workforce by capacity building for staff and other workers working with young people;
- Enhance the capacity of the Council by recruiting skilled staff and applying new scheme of service, to assist the Council in the implementation of its functions.
- Efficient and diversified communication line by using modern technology (dedicated phone app, social media and other traditional media (television and radio));
- Programme development in the fields of employment, life skills, values, culture and sport by maintaining certain programmes and forgoing others if additional funding is not secured through CSR; and
- Optimise resources through better collaboration with other strategic partners such as the Ministry of Education, the Ministry of the Family Affairs and agencies handling children such as the Institute for Early Childhood Development and the National Council for Children.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>17,221.76</b>	<b>18,575.27</b>	<b>18,575.27</b>	<b>20,264.44</b>	<b>20,466.59</b>	<b>20,570.08</b>
Main appropriation	17,221.76	18,575.27	18,575.27	20,264.44	20,466.59	20,570.08
<b>Total</b>	<b>17,221.76</b>	<b>18,575.27</b>	<b>18,575.27</b>	<b>20,264.44</b>	<b>20,466.59</b>	<b>20,570.08</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	6,910.29	7,096.09	7,142.09	8,336.16	8,349.87	8,343.89
P2: Development and Implementation of Youth Programme	10,311.46	11,479.18	11,433.18	11,928.28	12,116.72	12,226.19
<b>Programme Total</b>	<b>17,221.76</b>	<b>18,575.27</b>	<b>18,575.27</b>	<b>20,264.44</b>	<b>20,466.59</b>	<b>20,570.08</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>17,221.76</b>	<b>18,575.27</b>	<b>18,575.27</b>	<b>20,264.44</b>	<b>20,466.59</b>	<b>20,570.08</b>
<b>Compensation of Employees</b>	<b>8,414.13</b>	<b>8,600.27</b>	<b>8,600.27</b>	<b>10,049.44</b>	<b>10,149.44</b>	<b>10,139.44</b>
Wages and Salaries in Cash	8,414.13	8,600.27	8,600.27	10,049.44	10,149.44	10,139.44
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>8,807.63</b>	<b>9,975.00</b>	<b>9,975.00</b>	<b>10,215.00</b>	<b>10,317.15</b>	<b>10,430.64</b>
Office expenses	2,978.87	3,977.87	3,980.87	3,167.92	3,437.92	3,369.94
Transportation and Travel cost	1,092.41	1,041.92	1,070.42	926.86	1,061.86	1,061.86
Maintenance and Repairs	314.60	688.51	801.41	371.73	461.58	461.58
Materials and Supplies	-	15.00	40.00	80.00	90.00	90.00
Other uses of Goods and Services	4,174.07	3,757.10	3,578.30	4,769.49	4,818.79	5,000.26
Minor Capital Outlays	247.68	494.60	504.00	899.00	447.00	447.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>17,221.76</b>	<b>18,575.27</b>	<b>18,575.27</b>	<b>20,264.44</b>	<b>20,466.59</b>	<b>20,570.08</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Acquisition of new vehicle	Optimise resources through better collaboration with other strategic partners such as the Ministry of Education, the Ministry of the Family Affairs and agencies handling children such as the Institute for Early Childhood Development and the National Council for Children.	To facilitate transportation of youth in their daily activities organised nationally.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	497.00	-	-
				<b>Total</b>	<b>497.00</b>	<b>-</b>	<b>-</b>
All Programmes	New Scheme of Service	Enhance the capacity of the Council by recruiting skilled staff and applying new scheme of service, to assist the Council in the implementation of its functions.	The new scheme of service is being proposed to attract and retain qualified and skilled staff	PSIP	-	-	-
				Compensation of Employees	300.00	600.00	600.00
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>300.00</b>	<b>600.00</b>	<b>600.00</b>



## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	6,910.29	7,096.09	7,142.09	8,336.16	8,349.87	8,343.89
<b>Programme Total</b>	<b>6,910.29</b>	<b>7,096.09</b>	<b>7,142.09</b>	<b>8,336.16</b>	<b>8,349.87</b>	<b>8,343.89</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,910.29</b>	<b>7,096.09</b>	<b>7,142.09</b>	<b>8,336.16</b>	<b>8,349.87</b>	<b>8,343.89</b>
<b>Compensation of Employees</b>	<b>1,919.28</b>	<b>1,962.52</b>	<b>2,012.52</b>	<b>2,292.30</b>	<b>2,392.30</b>	<b>2,382.30</b>
Wages and Salaries in Cash	1,919.28	1,962.52	2,012.52	2,292.30	2,392.30	2,382.30
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,991.01</b>	<b>5,133.57</b>	<b>5,129.57</b>	<b>6,043.86</b>	<b>5,957.57</b>	<b>5,961.59</b>
Office expenses	1,621.50	2,204.22	2,227.22	1,724.41	1,849.41	1,851.43
Transportation and Travel cost	594.27	454.43	456.93	504.21	639.21	639.21
Maintenance and Repairs	208.81	526.56	639.46	246.73	306.58	306.58
Materials and Supplies	-	-	12.00	20.00	20.00	20.00
Other uses of Goods and Services	2,318.75	1,453.76	1,289.96	2,649.51	2,695.37	2,697.37
Minor Capital Outlays	247.68	494.60	504.00	899.00	447.00	447.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,910.29</b>	<b>7,096.09</b>	<b>7,142.09</b>	<b>8,336.16</b>	<b>8,349.87</b>	<b>8,343.89</b>

### Programme 2: Development and Implementation of Youth Programmes

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

The programme comprises the following sub-programmes:

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

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
SP1: Youth Services	3,624.65	4,068.63	4,077.63	4,131.02	4,186.02	4,268.93
SP2: Youth Empowerment	6,686.81	7,410.55	7,355.55	7,797.26	7,930.70	7,957.26
<b>Programme Total</b>	<b>10,311.46</b>	<b>11,479.18</b>	<b>11,433.18</b>	<b>11,928.28</b>	<b>12,116.72</b>	<b>12,226.19</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,311.46</b>	<b>11,479.18</b>	<b>11,433.18</b>	<b>11,928.28</b>	<b>12,116.72</b>	<b>12,226.19</b>
<b>Compensation of Employees</b>	<b>6,494.85</b>	<b>6,637.76</b>	<b>6,587.76</b>	<b>7,757.14</b>	<b>7,757.14</b>	<b>7,757.14</b>
Wages and Salaries in Cash	6,494.85	6,637.76	6,587.76	7,757.14	7,757.14	7,757.14
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,816.62</b>	<b>4,841.43</b>	<b>4,845.43</b>	<b>4,171.14</b>	<b>4,359.58</b>	<b>4,469.05</b>
Office expenses	1,357.37	1,773.65	1,753.65	1,443.51	1,588.51	1,518.51
Transportation and Travel cost	498.14	587.49	613.49	422.65	422.65	422.65
Maintenance and Repairs	105.79	161.95	161.95	125.00	155.00	155.00
Materials and Supplies	-	15.00	28.00	60.00	70.00	70.00
Other uses of Goods and Services	1,855.32	2,303.34	2,288.34	2,119.98	2,123.42	2,302.89
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,311.46</b>	<b>11,479.18</b>	<b>11,433.18</b>	<b>11,928.28</b>	<b>12,116.72</b>	<b>12,226.19</b>

## Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Youth Services</b>	<b>3,624.65</b>	<b>4,068.63</b>	<b>4,077.63</b>	<b>4,131.02</b>	<b>4,186.02</b>	<b>4,268.93</b>
Compensation of Employees	1,672.34	1,861.96	1,861.96	1,997.36	1,997.36	1,997.36
Goods and Services	1,952.31	2,206.67	2,215.67	2,133.66	2,188.66	2,271.57
Non-Financial Assets	-	-	-	-	-	-
<b>SP2: Youth Empowerment</b>	<b>6,686.81</b>	<b>7,410.55</b>	<b>7,355.55</b>	<b>7,797.26</b>	<b>7,930.70</b>	<b>7,957.26</b>
Compensation of Employees	4,822.51	4,775.79	4,725.79	5,759.78	5,759.78	5,759.78
Goods and Services	1,864.30	2,634.76	2,629.76	2,037.48	2,170.92	2,197.48
Non-Financial Assets	-	-	-	-	-	-

# National Sports Council

## 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
P1: Governance, Management and Administration	35,571.28	3,909.91	17,361.38	14,300.00	41,341.69
P2: Sports Management and Development	37,487.63	9,729.37	27,758.26	-	40,601.21
<b>Total</b>	<b>73,058.91</b>	<b>13,639.28</b>	<b>45,119.63</b>	<b>14,300.00</b>	<b>81,942.90</b>
					<b>113,698.18</b>

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2016 and 2017

- 10 Athletes competed in the Rio Olympic Games and 5 of them qualified;
- Organised a successful 2nd Edition of “Zwe Lespwar” which is a competition for all Secondary Schools;
- A Regional Sailing Competition was organised locally and our Seychelles Team won the best Team Trophy;
- Anse Royale Ladies' Volleyball Team won the Indian Ocean Club Championship trophy for a record 11th time;
- Seychelles Team competed at the 10th Edition of CJSOI which was held in Madagascar.
- Sports Award Ceremony was successfully organised at the Berjaya Beau Vallon Bay Hotel;
- 10th edition of Eco-Friendly Marathon saw record participation of over 4000 runners.;
- Successfully organised the 1st African Senior Sambo Championship this year. 1 athlete won Seychelles 1st African gold medal in Sambo.
- Seychelles won 2 gold medals at the 2017 Regional Sailing Championship and 1 gold at the Mauritius Defi 40km crossing in windsurfing;
- Seychelles won 2 gold medals, 1 in the 100m sprint male and 1 in high jump female. We also won 1 bronze in the 4x100m relay, at the Jeux de la Francophonie;
- Weightlifting won 3 gold and 3 bronze medals at the 2017 African Championship;

- Weightlifting continued with their great performances and won 1 gold medal at the Commonwealth Championship, and
- Athletics won a bronze medal in 100m in the African Junior Championships.

### Current Challenges

- Most members of the sport cadre are volunteers;
- A remarkable percentage of the full time employees are not fully qualified;
- Retention of qualified and experienced employees;
- The output of a good number of full time staff; and
- Supervision of part-time staff.

### Strategic Priorities 2018 to 2020

- More youth participation in Regional and International competitions;
- Appoint and train Sports Coordinators to support sports programmes in Seychelles;
- Increase number of people of all ages participating in sports activities;
- Encourage Federations to take initiatives for the inclusion of their disciplines in school sports programmes;
- Preparation and participation in Commonwealth Games in 2018 in Gold Coast, Australia;
- Preparation and participation in CJSOI Games in 2018 in Djibouti;
- Preparation for and participation in IOIG in 2019 in Mauritius;
- Preparation for and participation in the All Africa Games in Equatorial Guinea 2019;
- Participation in the 2020 Tokyo Olympic Games with 10 qualified athletes; and
- Enhancing the capacity of the Council by recruiting skilled staff and applying new scheme of service, to assist the Council in the implementation of its functions.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>61,274.89</b>	<b>65,506.92</b>	<b>65,442.98</b>	<b>73,058.91</b>	<b>81,942.90</b>	<b>113,698.18</b>
Main appropriation	61,274.89	65,506.92	65,442.98	73,058.91	81,942.90	113,698.18
<b>Total</b>	<b>61,274.89</b>	<b>65,506.92</b>	<b>65,442.98</b>	<b>73,058.91</b>	<b>81,942.90</b>	<b>113,698.18</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	24,274.17	28,308.07	28,308.07	35,571.28	41,341.69	72,851.46
2: Sports Management and Development	37,000.72	37,198.85	37,134.91	37,487.63	40,601.21	40,846.73
<b>Programme Total</b>	<b>61,274.89</b>	<b>65,506.92</b>	<b>65,442.98</b>	<b>73,058.91</b>	<b>81,942.90</b>	<b>113,698.18</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>55,987.52</b>	<b>56,856.92</b>	<b>56,792.98</b>	<b>58,758.91</b>	<b>61,142.90</b>	<b>61,739.18</b>
<b>Compensation of Employees</b>	<b>11,014.45</b>	<b>12,237.28</b>	<b>12,173.34</b>	<b>13,639.28</b>	<b>15,572.07</b>	<b>15,667.07</b>
Wages and Salaries in Cash	11,014.45	12,237.28	12,173.34	13,639.28	15,572.07	15,667.07
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>44,973.08</b>	<b>44,619.64</b>	<b>44,619.64</b>	<b>45,119.63</b>	<b>45,570.83</b>	<b>46,072.12</b>
Office expenses	16,038.62	14,524.55	14,524.55	14,267.58	14,469.24	14,469.50
Transportation and Travel cost	9,605.29	8,842.08	8,842.08	7,859.67	7,559.67	7,559.67
Maintenance and Repairs	2,916.69	7,242.26	7,242.26	2,580.73	3,359.77	3,510.23
Materials and Supplies	2,700.99	2,630.02	2,630.02	2,587.31	2,687.31	2,687.31
Other uses of Goods and Services	13,320.31	10,580.73	10,580.73	15,844.84	16,494.84	16,494.84
Minor Capital Outlays	391.18	800.00	800.00	1,979.50	1,000.00	1,350.56
<b>CAPITAL EXPENDITURE</b>	<b>5,287.36</b>	<b>8,650.00</b>	<b>8,650.00</b>	<b>14,300.00</b>	<b>20,800.00</b>	<b>51,959.00</b>
Non-financial assets	5,287.36	8,650.00	8,650.00	14,300.00	20,800.00	51,959.00
<i>Building and infrastructure</i>	5,287.36	8,650.00	8,650.00	14,300.00	20,800.00	51,959.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>61,274.89</b>	<b>65,506.92</b>	<b>65,442.98</b>	<b>73,058.91</b>	<b>81,942.90</b>	<b>113,698.18</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

## Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management Services	12,327.08	15,889.84	15,889.84	22,226.00	28,835.90	59,994.90
SP2: Human Resources, Finance and Administration	8,757.40	9,782.51	9,782.51	9,678.97	9,730.42	9,730.42
SP3: Support Services	3,189.69	2,635.71	2,635.71	3,666.31	2,775.37	3,126.14
Programme Total	24,274.17	28,308.07	28,308.07	35,571.28	41,341.69	72,851.46
Economic Classification						
CURRENT EXPENDITURE	18,986.80	19,658.07	19,658.07	21,271.28	20,541.69	20,892.46
Compensation of Employees	3,157.46	3,438.71	3,438.71	3,909.91	4,158.21	4,158.21
Wages and Salaries in Cash	3,157.46	3,438.71	3,438.71	3,909.91	4,158.21	4,158.21
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	15,829.34	16,219.35	16,219.35	17,361.38	16,383.48	16,734.25
Office expenses	6,767.41	5,738.37	5,738.37	6,020.13	6,021.73	6,021.94
Transportation and Travel cost	839.26	981.80	981.80	686.73	686.73	686.73
Maintenance and Repairs	1,061.81	5,216.75	5,216.75	939.50	939.50	939.50
Materials and Supplies	48.49	45.36	45.36	46.45	46.45	46.45
Other uses of Goods and Services	6,800.24	3,737.07	3,737.07	8,089.06	8,089.06	8,089.06
Minor Capital Outlays	312.13	500.00	500.00	1,579.50	600.00	950.56
CAPITAL EXPENDITURE	5,287.36	8,650.00	8,650.00	14,300.00	20,800.00	51,959.00
Non-financial assets	5,287.36	8,650.00	8,650.00	14,300.00	20,800.00	51,959.00
Building and infrastructure	5,287.36	8,650.00	8,650.00	14,300.00	20,800.00	51,959.00
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	24,274.17	28,308.07	28,308.07	35,571.28	41,341.69	72,851.46

## Main economic classification by sub-programme

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>SP1: Management Services</b>	<b>12,327.08</b>	<b>15,889.84</b>	<b>15,889.84</b>	<b>22,226.00</b>	<b>28,835.90</b>	<b>59,994.90</b>
Compensation of Employees	1,448.12	1,397.41	1,397.41	1,793.22	1,903.12	1,903.12
Goods and Services	5,591.60	5,842.43	5,842.43	6,132.78	6,132.78	6,132.78
Non-Financial Assets	5,287.36	8,650.00	8,650.00	14,300.00	20,800.00	51,959.00
<b>SP2: Human Resources, Finance and Administration</b>	<b>8,757.40</b>	<b>9,782.51</b>	<b>9,782.51</b>	<b>9,678.97</b>	<b>9,730.42</b>	<b>9,730.42</b>
Compensation of Employees	522.86	617.32	617.32	647.47	698.91	698.91
Goods and Services	8,234.53	9,165.20	9,165.20	9,031.51	9,031.51	9,031.51
Non-Financial Assets	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>SP3: Support Services</b>	<b>3,189.69</b>	<b>2,635.71</b>	<b>2,635.71</b>	<b>3,666.31</b>	<b>2,775.37</b>	<b>3,126.14</b>
Compensation of Employees	1,186.48	1,423.99	1,423.99	1,469.23	1,556.18	1,556.18
Goods and Services	2,003.21	1,211.73	1,211.73	2,197.09	1,219.19	1,569.96
Non-Financial Assets	-	-	-	-	-	-

## Programme 2: Sports Management and Development

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

The programme comprises the following sub-programmes:

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

## 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: Sports Medicine	1,783.46	1,402.67	1,402.67	2,028.46	2,278.72	2,303.78
SP2: Sports Developments and Training	24,617.01	24,835.78	24,771.84	24,810.86	26,740.47	26,945.93
SP3: Sports for All	5,434.95	5,969.86	5,969.86	5,436.38	6,172.08	6,197.08
SP4: Regional Sports Development	5,165.30	4,990.54	4,990.54	5,211.93	5,409.94	5,399.94
Programme Total	37,000.72	37,198.85	37,134.91	37,487.63	40,601.21	40,846.73
Economic Classification						
CURRENT EXPENDITURE	37,000.72	37,198.85	37,134.91	37,487.63	40,601.21	40,846.73
Compensation of Employees	7,856.99	8,798.57	8,734.63	9,729.37	11,413.86	11,508.86
Wages and Salaries in Cash	7,856.99	8,798.57	8,734.63	9,729.37	11,413.86	11,508.86
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	29,143.73	28,400.28	28,400.28	27,758.26	29,187.35	29,337.87
Office expenses	9,271.21	8,786.17	8,786.17	8,247.45	8,447.51	8,447.57
Transportation and Travel cost	8,766.04	7,860.28	7,860.28	7,172.93	6,872.93	6,872.93
Maintenance and Repairs	1,854.88	2,025.51	2,025.51	1,641.22	2,420.27	2,570.72
Materials and Supplies	2,652.49	2,584.66	2,584.66	2,540.86	2,640.86	2,640.86
Other uses of Goods and Services	6,520.07	6,843.66	6,843.66	7,755.78	8,405.78	8,405.78
Minor Capital Outlays	79.05	300.00	300.00	400.00	400.00	400.00



SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>37,000.72</b>	<b>37,198.85</b>	<b>37,134.91</b>	<b>37,487.63</b>	<b>40,601.21</b>	<b>40,846.73</b>

### Main economic classification by sub-programme

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>SP1: Sports Medicine</b>	<b>1,783.46</b>	<b>1,402.67</b>	<b>1,402.67</b>	<b>2,028.46</b>	<b>2,278.72</b>	<b>2,303.78</b>
Compensation of Employees	1,153.70	1,100.95	1,100.95	1,428.63	1,678.84	1,703.84
Goods and Services	629.77	301.72	301.72	599.83	599.88	599.94
Non-Financial Assets	-	-	-	-	-	-
<b>SP2: Sports Developments and Training</b>	<b>24,617.01</b>	<b>24,835.78</b>	<b>24,771.84</b>	<b>24,810.86</b>	<b>26,740.47</b>	<b>26,945.93</b>
Compensation of Employees	4,772.21	5,568.60	5,504.66	5,909.47	7,010.04	7,065.04
Goods and Services	19,844.80	19,267.18	19,267.18	18,901.39	19,730.43	19,880.89
Non-Financial Assets	-	-	-	-	-	-
<b>SP3: Sports for All</b>	<b>5,434.95</b>	<b>5,969.86</b>	<b>5,969.86</b>	<b>5,436.38</b>	<b>6,172.08</b>	<b>6,197.08</b>
Compensation of Employees	908.91	1,085.04	1,085.04	1,125.51	1,261.21	1,286.21
Goods and Services	4,526.04	4,884.82	4,884.82	4,310.87	4,910.87	4,910.87
Non-Financial Assets	-	-	-	-	-	-
<b>SP4: Regional Sports Development</b>	<b>5,165.30</b>	<b>4,990.54</b>	<b>4,990.54</b>	<b>5,211.93</b>	<b>5,409.94</b>	<b>5,399.94</b>
Compensation of Employees	1,022.17	1,043.98	1,043.98	1,265.76	1,463.77	1,453.77
Goods and Services	4,143.13	3,946.56	3,946.56	3,946.17	3,946.17	3,946.17
Non-Financial Assets	-	-	-	-	-	-

# Creative Industries and National Events Agency

## 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	5,283.03	3,807.89	1,475.15	-	5,296.63	5,225.99
P2: Events and Creative Industries	21,970.65	4,346.99	15,423.65	2,200.00	21,416.03	21,194.42
Total	27,253.68	8,154.88	16,898.80	2,200.00	26,712.67	26,420.41

## 2. Strategic Overview of Entity

### Mandate

The mandate of CINEA is to assess world trends vis a vis Seychelles creative industry (economy), and develop a conducive and economic platform through coordinated events to enable the industry to strive locally and further establish itself in the world market.

### Major Achievements in 2016 and 2017

- Created first Jazz and blues festival and Sesel I La platforms;
- Participated in MELA (India 2017) which led to reactivation of MOU with India which will enable us to receive creative education and training in India;
- Linkages with Mauritian TV to enable showcasing of Seychellois productions there; and
- Assessment of the functionality of the International Conference Centre and its future in the Seychelles economy.

### Current Challenges

- Resource challenges to keep abreast of dynamic, developing economy of Seychelles;
- Attracting and retaining specialised, international calibre professionals; and
- Revenue generation capacity due to poor state of facilities.

### Strategic Priorities 2018 to 2020

- Transform ICCS into an international conference facility room capacity;
- Popularise creative sector to open channels for income generation; and
- Modernise the creative sector to increase yield within the tourism (i.e. increase tourists spend in the creative sector).

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Consolidated Fund</b>	<b>16,375.61</b>	<b>19,123.48</b>	<b>24,601.89</b>	<b>27,253.68</b>	<b>26,712.67</b>	<b>26,420.41</b>
Main appropriation	16,375.61	19,123.48	24,601.89	27,253.68	26,712.67	26,420.41
<b>Total</b>	<b>16,375.61</b>	<b>19,123.48</b>	<b>24,601.89</b>	<b>27,253.68</b>	<b>26,712.67</b>	<b>26,420.41</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,188.19	2,951.92	3,189.37	5,283.03	5,296.63	5,225.99
2: Events and Creative Industries	13,187.41	16,171.56	21,412.52	21,970.65	21,416.03	21,194.42
<b>Programme Total</b>	<b>16,375.61</b>	<b>19,123.48</b>	<b>24,601.89</b>	<b>27,253.68</b>	<b>26,712.67</b>	<b>26,420.41</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>16,375.61</b>	<b>17,473.48</b>	<b>23,801.89</b>	<b>25,053.68</b>	<b>25,212.67</b>	<b>25,420.41</b>
<b>Compensation of Employees</b>	<b>3,633.22</b>	<b>5,761.71</b>	<b>5,977.57</b>	<b>8,154.88</b>	<b>8,144.88</b>	<b>8,164.88</b>
Wages and Salaries in Cash	3,633.22	5,761.71	5,977.57	8,154.88	8,144.88	8,164.88
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>12,742.38</b>	<b>11,711.77</b>	<b>17,824.32</b>	<b>16,898.80</b>	<b>17,067.79</b>	<b>17,255.53</b>
Office expenses	4,373.75	5,401.07	5,539.07	6,028.39	6,083.44	6,204.21
Transportation and Travel cost	1,669.16	1,157.35	1,853.35	1,867.29	1,931.22	1,938.20
Maintenance and Repairs	511.38	705.89	705.89	510.00	557.00	600.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,466.66	3,647.46	9,064.01	8,493.13	8,496.13	8,493.13
Minor Capital Outlays	721.44	800.00	662.00	-	-	20.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>1,650.00</b>	<b>800.00</b>	<b>2,200.00</b>	<b>1,500.00</b>	<b>1,000.00</b>
Non-financial assets	-	1,650.00	800.00	2,200.00	1,500.00	1,000.00
<i>Building and infrastructure</i>	-	1,650.00	800.00	2,200.00	1,500.00	1,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>16,375.61</b>	<b>19,123.48</b>	<b>24,601.89</b>	<b>27,253.68</b>	<b>26,712.67</b>	<b>26,420.41</b>

### 4. Programme Performance

#### Programme 1: Governance, Management and Administration

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

creative industry. Services provided include management of the International Conference Centre (ICCS), construction and renovation services, training programmes for staff and developing schemes of service.

## Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	3,188.19	2,951.92	3,189.37	5,283.03	5,296.63	5,225.99
<b>Programme Total</b>	<b>3,188.19</b>	<b>2,951.92</b>	<b>3,189.37</b>	<b>5,283.03</b>	<b>5,296.63</b>	<b>5,225.99</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,188.19</b>	<b>2,951.92</b>	<b>3,189.37</b>	<b>5,283.03</b>	<b>5,296.63</b>	<b>5,225.99</b>
<b>Compensation of Employees</b>	<b>1,696.52</b>	<b>1,528.06</b>	<b>1,765.51</b>	<b>3,807.89</b>	<b>3,807.89</b>	<b>3,807.89</b>
Wages and Salaries in Cash	1,696.52	1,528.06	1,765.51	3,807.89	3,807.89	3,807.89
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,491.67</b>	<b>1,423.87</b>	<b>1,423.87</b>	<b>1,475.15</b>	<b>1,488.75</b>	<b>1,418.11</b>
Office expenses	525.77	661.90	661.90	724.68	732.90	636.50
Transportation and Travel cost	340.10	245.00	245.00	380.47	385.85	391.61
Maintenance and Repairs	75.20	39.00	39.00	75.00	72.00	75.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	189.88	477.96	477.96	295.00	298.00	295.00
Minor Capital Outlays	360.72	-	-	-	-	20.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,188.19</b>	<b>2,951.92</b>	<b>3,189.37</b>	<b>5,283.03</b>	<b>5,296.63</b>	<b>5,225.99</b>

## Programme 2: Events and Creative Industries

The purpose of the programme is to enable a person/company that creates to see the real value of what has been created, thus encouraging creation which when properly developed should become an important factor for our local economy.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Events:* Provides the appropriate platform to showcase local and international creativity in all forms, through existing events showcasing local culture and art and networking internationally to establish proper platforms to showcase local creations; and

- *Sub-programme 2 Creative Industries:* Ensures that creation is protected and exported benefiting both creator and country of origin (Seychelles); and that once developed, the creative aspects have a platform that provides continuity and encourages new growth.

## Programme Expenditure

**Table 4. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
SP1: Events	11,931.33	14,718.64	19,959.60	20,103.97	19,515.80	19,282.97
SP2: Creative Industries	1,256.09	1,452.91	1,452.91	1,866.68	1,900.23	1,911.45
<b>Programme Total</b>	<b>13,187.41</b>	<b>16,171.56</b>	<b>21,412.52</b>	<b>21,970.65</b>	<b>21,416.03</b>	<b>21,194.42</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,187.41</b>	<b>14,521.56</b>	<b>20,612.52</b>	<b>19,770.65</b>	<b>19,916.03</b>	<b>20,194.42</b>
<b>Compensation of Employees</b>	<b>1,936.71</b>	<b>4,233.65</b>	<b>4,212.06</b>	<b>4,346.99</b>	<b>4,336.99</b>	<b>4,356.99</b>
Wages and Salaries in Cash	1,936.71	4,233.65	4,212.06	4,346.99	4,336.99	4,356.99
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>11,250.71</b>	<b>10,287.90</b>	<b>16,400.45</b>	<b>15,423.65</b>	<b>15,579.04</b>	<b>15,837.43</b>
Office expenses	3,847.97	4,739.17	4,877.17	5,303.71	5,350.54	5,567.71
Transportation and Travel cost	1,329.06	912.35	1,608.35	1,486.82	1,545.37	1,546.59
Maintenance and Repairs	436.18	666.89	666.89	435.00	485.00	525.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,276.78	3,169.50	8,586.05	8,198.13	8,198.13	8,198.13
Minor Capital Outlays	360.72	800.00	662.00	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>1,650.00</b>	<b>800.00</b>	<b>2,200.00</b>	<b>1,500.00</b>	<b>1,000.00</b>
Non-financial assets	-	1,650.00	800.00	2,200.00	1,500.00	1,000.00
<i>Building and infrastructure</i>	-	1,650.00	800.00	2,200.00	1,500.00	1,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,187.41</b>	<b>16,171.56</b>	<b>21,412.52</b>	<b>21,970.65</b>	<b>21,416.03</b>	<b>21,194.42</b>

## Main economic classification by sub-programme

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>SP1: Events</b>	<b>11,931.33</b>	<b>14,718.64</b>	<b>19,959.60</b>	<b>20,103.97</b>	<b>19,515.80</b>	<b>19,282.97</b>
Compensation of Employees	1,771.07	3,649.03	3,627.44	3,975.22	3,985.22	4,005.22
Goods and Services	10,160.26	9,419.61	15,532.16	13,928.75	14,030.58	14,277.75
Non-Financial Assets	-	1,650.00	800.00	2,200.00	1,500.00	1,000.00

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP2: Creative Industries</b>	<b>1,256.09</b>	<b>1,452.91</b>	<b>1,452.91</b>	<b>1,866.68</b>	<b>1,900.23</b>	<b>1,911.45</b>
Compensation of Employees	165.64	584.62	584.62	371.78	351.78	351.78
Goods and Services	1,090.45	868.29	868.29	1,494.90	1,548.46	1,559.68
Non-Financial Assets	-	-	-	-	-	-

# Creole Institute of the Seychelles

## 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	1,967.61	1,058.24	909.37	-	2,495.82	2,524.14
P2: Development and Promotion of Language and Cultural Services	2,697.83	1,507.56	1,190.27	-	2,660.62	2,710.62
Total	4,665.44	2,565.80	2,099.64	-	5,156.43	5,234.76

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Creole Institute of the Seychelles is to promote, safeguard and develop the Seychelles maternal, national and official language, 'Kreol Seselwa' at all levels: national, regional and international.

### Major Achievements in 2016 and 2017

- Key local and international collaborations have been entered into raising the profile of the Creole Institute; and
- The Seychellois public is more involved in events focused on Creole Language and Culture.

### Current Challenges

- Developing and promotion of the mother tongue is costly and requires specialised staff;
- Developing scientific, pedagogical and technical tools such as software and IT equipment is costly; and
- Upgrade of staff facilities.

### Strategic Priorities 2018 to 2020

- Develop, maintain, and retain competent and responsible workforce;
- Develop more scientific, technical, and pedagogical tools for effective implementation of language policies and to achieve set objectives;
- Equip more local writers (school children, youths, adults and elderly) with essential skills and knowledge for them to produce high quality work;
- Beautifying Creole Institute ground with the help of experts from related field;
- Provide technical support to other institutions in the promotion, preservation and development of our language 'Kreol Seselwa' and Seychellois culture.
- Ensure proper development and maintenance of language and digital data base, verification of and editing creole texts; and
- Enhance more field work and improve on collection, analysis of data and reporting system.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>3,729.07</b>	<b>4,227.08</b>	<b>4,201.89</b>	<b>4,665.44</b>	<b>5,156.43</b>	<b>5,234.76</b>
Main Appropriation	3,729.07	4,227.08	4,201.89	4,665.44	5,156.43	5,234.76
<b>Total</b>	<b>3,729.07</b>	<b>4,227.08</b>	<b>4,201.89</b>	<b>4,665.44</b>	<b>5,156.43</b>	<b>5,234.76</b>

#### 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	1,678.07	1,870.75	1,895.56	1,967.61	2,495.82	2,524.14
P2: Development and Promotion of Language and Cultural Services	2,051.00	2,356.33	2,306.33	2,697.83	2,660.62	2,710.62
Programme Total	3,729.07	4,227.08	4,201.89	4,665.44	5,156.43	5,234.76
Economic Classification						
CURRENT EXPENDITURE	3,591.57	4,077.08	4,051.89	4,665.44	4,656.43	4,734.76
Compensation of Employees	1,541.53	2,177.44	2,152.25	2,565.80	2,535.80	2,590.80
Wages and Salaries in Cash	1,541.53	2,177.44	2,152.25	2,565.80	2,535.80	2,590.80
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,050.04	1,899.64	1,899.64	2,099.64	2,120.64	2,143.96
Office expenses	575.28	662.63	662.63	811.75	714.90	701.45
Transportation and Travel cost	222.83	395.50	395.50	260.81	279.20	294.12
Maintenance and Repairs	104.35	60.35	87.85	134.53	162.03	163.10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	688.74	731.16	681.16	787.55	889.50	905.30
Minor Capital Outlays	458.83	50.00	72.50	105.00	75.00	80.00
CAPITAL EXPENDITURE	137.50	150.00	150.00	-	500.00	500.00
Non-financial assets	137.50	150.00	150.00	-	500.00	500.00
Building and infrastructure	137.50	150.00	150.00	-	500.00	500.00
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,729.07	4,227.08	4,201.89	4,665.44	5,156.43	5,234.76



## 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	Digital Library	Develop more Scientific, technical and Pedagogical Tools for effective implementation of language policies and to achieve set objectives	This electronic system will allow priority documents to be securely exchanged between participating intellectual property offices. Thus to ensure its functioning on an annual basis, an international license fee needs to be paid.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	50.00	50.00	50.00
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
P2: Development and Promotion of Language and Cultural Services	Prix Antoine Abel	Equip More Local Writers with essential skills and knowledge for them to produce high quality work	"Konkour Litterer" which takes place every two years and is designed for Seychellois adult writers. The next one is due in 2018 since it was launched last December 2016. Categories are poetry, translation, novel and short story.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	50.00	-	50.00
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>50.00</b>	<b>-</b>	<b>50.00</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic direction and ensure effective corporate governance and management of the institution for successful achievement of its mandate.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,678.07	1,870.75	1,895.56	1,967.61	2,495.82	2,524.14
<b>Programme Total</b>	<b>1,678.07</b>	<b>1,870.75</b>	<b>1,895.56</b>	<b>1,967.61</b>	<b>2,495.82</b>	<b>2,524.14</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,540.57</b>	<b>1,720.75</b>	<b>1,745.56</b>	<b>1,967.61</b>	<b>1,995.82</b>	<b>2,024.14</b>
<b>Compensation of Employees</b>	<b>635.79</b>	<b>959.45</b>	<b>934.26</b>	<b>1,058.24</b>	<b>1,058.24</b>	<b>1,064.25</b>
Wages and Salaries in Cash	635.79	959.45	934.26	1,058.24	1,058.24	1,064.25
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>904.78</b>	<b>761.30</b>	<b>811.30</b>	<b>909.37</b>	<b>937.58</b>	<b>959.88</b>
Office expenses	217.80	306.33	306.33	307.32	316.83	331.58
Transportation and Travel cost	86.95	171.34	171.34	101.77	111.96	117.37
Maintenance and Repairs	96.05	50.27	77.77	123.83	151.01	151.74
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	285.49	233.36	233.36	326.45	327.78	329.19
Minor Capital Outlays	218.49	-	22.50	50.00	30.00	30.00
<b>CAPITAL EXPENDITURE</b>	<b>137.50</b>	<b>150.00</b>	<b>150.00</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>
Non-financial assets	137.50	150.00	150.00	-	500.00	500.00
<i>Building and infrastructure</i>	<i>137.50</i>	<i>150.00</i>	<i>150.00</i>	<i>-</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>
<b>Total</b>	<b>1,678.07</b>	<b>1,870.75</b>	<b>1,895.56</b>	<b>1,967.61</b>	<b>2,495.82</b>	<b>2,524.14</b>

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

The purpose of the programme is to develop and promote the Creole Language and Seychellois Culture by providing language tools and support activities; organising workshops for Creole writers and artists; creating platforms for developing writing and literary skills, and ensuring public access to Creole language literature.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Development and Promotion of Language and Cultural Services	2,051.00	2,356.33	2,306.33	2,697.83	2,660.62	2,710.62
<b>Programme Total</b>	<b>2,051.00</b>	<b>2,356.33</b>	<b>2,306.33</b>	<b>2,697.83</b>	<b>2,660.62</b>	<b>2,710.62</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,051.00</b>	<b>2,356.33</b>	<b>2,306.33</b>	<b>2,697.83</b>	<b>2,660.62</b>	<b>2,710.62</b>
<b>Compensation of Employees</b>	<b>905.74</b>	<b>1,217.99</b>	<b>1,217.99</b>	<b>1,507.56</b>	<b>1,477.56</b>	<b>1,526.54</b>
Wages and Salaries in Cash	905.74	1,217.99	1,217.99	1,507.56	1,477.56	1,526.54
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>1,145.26</b>	<b>1,138.34</b>	<b>1,088.34</b>	<b>1,190.27</b>	<b>1,183.06</b>	<b>1,184.08</b>
Office expenses	357.48	356.30	356.30	504.43	398.07	369.86
Transportation and Travel cost	135.89	224.16	224.16	159.04	167.25	176.75
Maintenance and Repairs	8.30	10.08	10.08	10.70	11.02	11.36
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	403.25	497.80	447.80	461.10	561.72	576.10
Minor Capital Outlays	240.34	50.00	50.00	55.00	45.00	50.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,051.00</b>	<b>2,356.33</b>	<b>2,306.33</b>	<b>2,697.83</b>	<b>2,660.62</b>	<b>2,710.62</b>

# Seychelles Heritage Foundation

## 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	2,976.49	1,281.81	1,694.68	-	3,820.39	2,833.41
P2: Conservation and Valorisation of Heritage Assets	4,607.28	677.70	2,601.58	1,328.00	4,470.35	4,441.06
Total	7,583.78	1,959.52	4,296.26	1,328.00	8,290.74	7,274.47

## 2. Strategic Overview of Entity

### Mandate

The Seychelles Heritage Foundation (SHF) was set up following the enactment of the Seychelles Heritage Foundation Act to promote and develop the Seychelles' cultural heritage as a sustainable and economical asset. It is a corporate body that works in close collaboration with various ministries and institutions, especially its parent ministry, the Ministry of Youth, Sports and Culture.

### Major Achievements in 2016 and 2017

- Domaine de Val de Prés: "Lakaz Rosa" renovated and adopted by the Senior Citizen Association;
- Sans Soucis Mission Ruins: Carried out restoration works on the ruins, periodically general cleaning, naming of trees and new signage at the cemetery;
- Heritage Clubs programme: Mangrove safari day, "Dis-moi, Dix mots" de la Francophonie, "World Water Day", "Traditional games" and "Dekouver nou distrik", sites visits (Jardin du Roi, La Plaine St. André, Venn's town); Exhibition of artworks, "Voyaz" and "Kreol kot Lakour", Holiday Activity in August and December ;
- Professional development: 5 staff followed local and international training in paper cutting, tourist talent, culture administration, mediation, office management, Intellectual Property (IP) and Copyright, 3 crafts persons and 3 developers also benefited;
- 'Discovering my heritage' project UNESCO Participation Programme 2016 – 2017;
- Endorsement of the redevelopment plan for Domaine the Val des Pres 2017-2021 by Cabinet of Ministers;
- Landscaping project underway at Domaine de Val des Pres; and
- Signage at Domaine de Val des Pres.

### Current Challenges

- Conducive working environment is paramount to ensure productivity and comfortability of staff. Currently staff are occupying office space in the main plantation house, where they are being housed 4 staff within a space of 15 meter squares, which is against the space allocation policy;

- Vehicles required so that all the units can implement their programmes (especially with relocation of headquarters to Aux Cap);
- Absence of Board of directors has delayed lease registrations and project implementation; and
- Arrears in collection of revenue from kiosk vendors and land leases.

### Strategic Priorities 2018 to 2020

- Achieve 70% of restoration works, new facilities and projects (construction of new artisanal kiosks, etc.) and mediation of cultural heritage sites under SHF schedule for public access;
- Enhance community awareness and education programmes,(revitalise publication of maps, photos, brochures, posters, catalogues, documentaries, coffee table books, exhibitions), create an effective website and other promotional opportunities to give visibility to heritage achievements and programmes;
- Continuous training/exposure in specialised fields (restoration, project writing etc.) to increase capacity building, networking and established partnership with local, regional and international organisations of relevance to SHF;
- Ensure proper working conditions by providing adequate working space and facilities for all staff;
- Create the right platform to develop and promote a brand name for SHF that will give visibility and develop the creative industries within the community and country; and
- Continuous action providing effective communication, reporting standards as well as an enabling environment for efficient strategic outcomes.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>4,325.42</b>	<b>7,418.99</b>	<b>7,332.11</b>	<b>7,583.78</b>	<b>8,290.74</b>	<b>7,274.47</b>
Main Appropriation	4,325.42	7,418.99	7,332.11	7,583.78	8,290.74	7,274.47
<b>Total</b>	<b>4,325.42</b>	<b>7,418.99</b>	<b>7,332.11</b>	<b>7,583.78</b>	<b>8,290.74</b>	<b>7,274.47</b>

### 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	2,256.00	1,718.70	1,729.45	2,976.49	3,820.39	2,833.41
P2:Conservation and Valorisation of Heritage Assets	2,069.42	5,700.30	5,602.66	4,607.28	4,470.35	4,441.06
Programme Total	4,325.42	7,418.99	7,332.11	7,583.78	8,290.74	7,274.47

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,305.42</b>	<b>5,893.99</b>	<b>4,867.11</b>	<b>6,255.78</b>	<b>6,348.74</b>	<b>6,346.47</b>
<b>Compensation of Employees</b>	<b>1,953.85</b>	<b>2,830.47</b>	<b>1,762.84</b>	<b>1,959.52</b>	<b>2,009.52</b>	<b>1,959.52</b>
Wages and Salaries in Cash	1,953.85	2,830.47	1,762.84	1,959.52	2,009.52	1,959.52
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,351.57</b>	<b>3,063.52</b>	<b>3,104.27</b>	<b>4,296.26</b>	<b>4,339.22</b>	<b>4,386.95</b>
Office expenses	528.20	436.78	579.78	479.55	493.36	505.16
Transportation and Travel cost	194.94	383.07	383.07	434.11	446.10	461.16
Maintenance and Repairs	330.18	233.57	388.57	404.96	444.49	474.71
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,130.64	805.10	884.60	1,712.14	1,740.87	1,806.29
Minor Capital Outlays	167.61	1,205.00	868.25	1,265.50	1,214.41	1,139.64
<b>CAPITAL EXPENDITURE</b>	<b>20.00</b>	<b>1,525.00</b>	<b>2,465.00</b>	<b>1,328.00</b>	<b>1,942.00</b>	<b>928.00</b>
Non-financial assets	20.00	1,525.00	2,465.00	1,328.00	1,942.00	928.00
<i>Building and infrastructure</i>	<i>20.00</i>	<i>1,525.00</i>	<i>2,465.00</i>	<i>1,328.00</i>	<i>1,942.00</i>	<i>928.00</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,325.42</b>	<b>7,418.99</b>	<b>7,332.11</b>	<b>7,583.78</b>	<b>8,290.74</b>	<b>7,274.47</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Acquisition of Mini Van	Ensure proper working conditions by providing adequate working space and facilities for all staff	Inadequate facilities for staff transportation relative to great distance from SHF head office to majority of heriatge site, due to relocation of head office at Domaine Val Des Pres, Aux Cap.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	103.64	105.64	107.79
				Minor Capital Outlays	425.00	-	-
				<b>Total</b>	<b>528.64</b>	<b>105.64</b>	<b>107.79</b>
P1: Governance, Management and Administration	Cultural Heritage Consultancy Project	Create the right platform to develop and promote a brand name for SHF that will give visibility and develop the creative industries within the community and country	To revitalise the products on sale by kiosk vendor and provide expertise of a visual merchandise in designing, packaging and marketing products to be genuine local made.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	240.00	240.00	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>240.00</b>	<b>240.00</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,255.61	1,718.70	1,729.45	2,976.49	3,820.39	2,833.41
<b>Programme Total</b>	<b>2,255.61</b>	<b>1,718.70</b>	<b>1,729.45</b>	<b>2,976.49</b>	<b>3,820.39</b>	<b>2,833.41</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,235.61</b>	<b>1,718.70</b>	<b>1,729.45</b>	<b>2,976.49</b>	<b>2,820.39</b>	<b>2,833.41</b>
<b>Compensation of Employees</b>	<b>1,278.11</b>	<b>1,184.80</b>	<b>1,154.80</b>	<b>1,281.81</b>	<b>1,331.81</b>	<b>1,281.81</b>
Wages and Salaries in Cash	1,278.11	1,184.80	1,154.80	1,281.81	1,331.81	1,281.81
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>957.50</b>	<b>533.89</b>	<b>574.64</b>	<b>1,694.68</b>	<b>1,488.57</b>	<b>1,551.59</b>
Office expenses	199.66	158.75	158.75	181.41	186.42	188.80
Transportation and Travel cost	57.43	96.14	96.14	127.89	131.52	135.53
Maintenance and Repairs	191.04	102.72	117.72	234.30	238.78	243.59
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	446.46	161.28	161.28	676.07	684.44	703.04
Minor Capital Outlays	62.91	15.00	40.75	475.00	247.41	280.64
<b>CAPITAL EXPENDITURE</b>	<b>20.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	<b>-</b>
Non-financial assets	20.00	-	-	-	1,000.00	-
<i>Building and infrastructure</i>	20.00	-	-	-	1,000.00	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,255.61</b>	<b>1,718.70</b>	<b>1,729.45</b>	<b>2,976.49</b>	<b>3,820.39</b>	<b>2,833.41</b>

### Programme 2: Conservation and Valorisation of Heritage Assets

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management of Sites:* Responsible for formulating, designing and developing projects for the Seychelles Heritage Foundation; maintaining database/inventory of the SHF projects; managing and monitoring project implementation; and preparing dossiers on issues that the SHF will discuss at local, regional and international meetings and seminars; and

- *Sub-programme 2 Community Awareness/Education:* Responsible for formulating, designing and implementing educational and awareness programmes on Seychelles natural and cultural heritage; ensuring that there are various activities that are organised to showcase Seychelles cultural heritage; managing heritage clubs and heritage trust fund committees and reporting on their activities on a regular basis; assisting with the stock keeping of the SHF publication and memorabilia; creating awareness in the general public and visitors on the principle aspects of Seychelles cultural heritage; and introducing branding opportunities and promoting traditional craftsmanship and pride in one's heritage.

## Programme Expenditure

**Table 5. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Management of Sites	1,657.00	4,991.09	5,060.34	4,029.34	3,876.94	3,831.30
SP2: Community Awareness/Education	412.42	709.21	542.32	577.94	593.42	609.77
Programme Total	2,069.42	5,700.30	5,602.66	4,607.28	4,470.35	4,441.06
Economic Classification						
CURRENT EXPENDITURE	2,069.42	4,175.30	3,137.66	3,279.28	3,528.35	3,513.06
Compensation of Employees	675.74	1,645.67	608.03	677.70	677.70	677.70
Wages and Salaries in Cash	675.74	1,645.67	608.03	677.70	677.70	677.70
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,393.68	2,529.63	2,529.63	2,601.58	2,850.65	2,835.36
Office expenses	328.14	278.03	421.03	298.14	306.94	316.36
Transportation and Travel cost	137.51	286.93	286.93	306.22	314.58	325.63
Maintenance and Repairs	139.14	130.85	270.85	170.66	205.71	231.12
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	684.18	643.82	723.32	1,036.06	1,056.43	1,103.25
Minor Capital Outlays	104.70	1,190.00	827.50	790.50	967.00	859.00
CAPITAL EXPENDITURE	-	1,525.00	2,465.00	1,328.00	942.00	928.00
Non-financial assets	-	1,525.00	2,465.00	1,328.00	942.00	928.00
Building and infrastructure	-	1,525.00	2,465.00	1,328.00	942.00	928.00
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,069.42	5,700.30	5,602.66	4,607.28	4,470.35	4,441.06



## Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Management of Sites</b>	<b>1,657.00</b>	<b>4,991.09</b>	<b>5,060.34</b>	<b>4,029.34</b>	<b>3,876.94</b>	<b>3,831.30</b>
Compensation of Employees	453.56	1,275.35	404.60	454.88	454.88	454.88
Goods and Services	1,203.44	2,190.74	2,190.74	2,246.46	2,480.06	2,448.42
Non-Financial Assets	-	1,525.00	2,465.00	1,328.00	942.00	928.00
<b>SP2: Community Awareness/Education</b>	<b>412.42</b>	<b>709.21</b>	<b>542.32</b>	<b>577.94</b>	<b>593.42</b>	<b>609.77</b>
Compensation of Employees	222.18	370.32	203.43	222.83	222.83	222.83
Goods and Services	190.24	338.89	338.89	355.12	370.59	386.94
Non-Financial Assets	-	-	-	-	-	-

# National Arts Council

## 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: Governance, Management and Administration	5,504.80	2,397.06	2,607.74	500.00	5,515.05	5,528.41
P2: Arts Promotion Services	4,138.13	1,459.31	2,678.82	-	4,180.74	4,268.12
Total	9,642.93	3,856.37	5,286.56	500.00	9,695.80	9,796.53

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Council is to encourage and appreciate all arts forms and provide resources for the development and promotion of arts in Seychelles.

### Major Achievements in 2016 and 2017

- Collaboration with a number of international organisations such as CNN, Moshito, Midem, NAC Zambia and South Africa, Barclays L'attelier, Biennale de Vend SIAD( local);
- New associations and federations formed e.g. Seymas, Seylar, PArFe and Bling Bling;
- New art kiosks built at Carrefour des Arts which generated revenue; and
- Participated in prestigious global events e.g. Partage Mauritius; Biennale de Venice; MIDEM Cannes and Women exhibition in Zambia.

### Current Challenges

- The hiring and retention of staff with the correct technical levels of expertise;
- Restoring national programs such as Arts Festival, Arts Award, Biennale Des Seychelles;
- Acquiring resources to support artistes at international e.g. Jeux Des La Francophonie, Midem, IOMA, Biennales de Vénice, WOMEX;
- Funding activities that will promote arts in the communities;
- Sustaining the growing demand to support association's projects;
- Providing grants to the increasing demands from the artists; and
- Functioning in a depilated and old building especially with the growing number of clients visiting the NAC, including internationals.

### Strategic Priorities 2018 to 2020

- Complete the renovation work on the National Theatre;
- Upgrade current facilities and renovate National Arts Council;

- Enhance the capacity of the Council by recruiting skilled staff and applying new scheme of service, to assist the Council in the implementation of its functions.
- Arts festival and arts award;
- Seychelles artist delegation to MIDEM and Biennale of Seychelles; and
- Community arts and arts educational programs.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>7,675.28</b>	<b>12,987.22</b>	<b>12,897.53</b>	<b>9,642.93</b>	<b>9,695.80</b>	<b>9,796.53</b>
Main Appropriation	7,675.28	12,987.22	12,897.53	9,642.93	9,695.80	9,796.53
<b>Total</b>	<b>7,675.28</b>	<b>12,987.22</b>	<b>12,897.53</b>	<b>9,642.93</b>	<b>9,695.80</b>	<b>9,796.53</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,178.75	8,630.54	8,340.85	5,504.80	5,515.05	5,528.41
P2: Arts Promotion Services	3,496.53	4,356.68	4,556.68	4,138.13	4,180.74	4,268.12
<b>Programme Total</b>	<b>7,675.28</b>	<b>12,987.22</b>	<b>12,897.53</b>	<b>9,642.93</b>	<b>9,695.80</b>	<b>9,796.53</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,504.78</b>	<b>8,487.22</b>	<b>8,397.53</b>	<b>9,142.93</b>	<b>9,195.80</b>	<b>9,296.53</b>
<b>Compensation of Employees</b>	<b>2,396.01</b>	<b>3,500.66</b>	<b>3,410.97</b>	<b>3,856.37</b>	<b>3,856.37</b>	<b>3,898.37</b>
Wages and Salaries in Cash	2,396.01	3,500.66	3,410.97	3,856.37	3,856.37	3,898.37
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,108.76</b>	<b>4,986.56</b>	<b>4,986.56</b>	<b>5,286.56</b>	<b>5,339.43</b>	<b>5,398.16</b>
Office expenses	1,550.40	1,531.82	1,511.82	1,569.64	1,575.44	1,568.30
Transportation and Travel cost	838.44	1,014.05	956.05	1,093.05	1,134.50	1,171.79
Maintenance and Repairs	520.16	256.87	231.87	345.09	350.11	360.37
Materials and Supplies	3.80	5.81	5.81	5.81	5.81	5.81
Other uses of Goods and Services	2,038.54	1,633.02	1,846.02	1,862.98	1,863.57	1,881.90
Minor Capital Outlays	157.43	545.00	435.00	410.00	410.00	410.00

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>170.50</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
Non-financial assets	170.50	4,500.00	4,500.00	500.00	500.00	500.00
<i>Building and infrastructure</i>	170.50	4,500.00	4,500.00	500.00	500.00	500.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,675.28</b>	<b>12,987.22</b>	<b>12,897.53</b>	<b>9,642.93</b>	<b>9,695.80</b>	<b>9,796.53</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
All Programmes	New Scheme of Service	Enhance the capacity of the Council by recruiting skilled staff and applying new scheme of service, to assist the Council in the implementation of its function	The new scheme of service is being proposed to attract and retain qualified and skilled staff	PSIP	-	-	-
				Compensation of Employees	476.02	476.02	476.02
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>476.02</b>	<b>476.02</b>	<b>476.02</b>
All Programmes	Arts Festival	Arts Festival and Arts Awards	The Festival is held every two years and the total cost of organizing this event is entirely budgeted by the Council	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	300.00	300.00	300.00
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,178.75	8,630.54	8,340.85	5,504.80	5,515.05	5,528.41
<b>Programme Total</b>	<b>4,178.75</b>	<b>8,630.54</b>	<b>8,340.85</b>	<b>5,504.80</b>	<b>5,515.05</b>	<b>5,528.41</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,008.25</b>	<b>4,130.54</b>	<b>3,840.85</b>	<b>5,004.80</b>	<b>5,015.05</b>	<b>5,028.41</b>
<b>Compensation of Employees</b>	<b>1,489.32</b>	<b>1,488.81</b>	<b>1,399.11</b>	<b>2,397.06</b>	<b>2,391.06</b>	<b>2,391.06</b>
Wages and Salaries in Cash	1,489.32	1,488.81	1,399.11	2,397.06	2,391.06	2,391.06
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,518.92</b>	<b>2,641.74</b>	<b>2,441.74</b>	<b>2,607.74</b>	<b>2,624.00</b>	<b>2,637.35</b>
Office expenses	1,036.43	1,182.63	1,162.63	1,049.29	1,051.46	1,044.31
Transportation and Travel cost	479.45	563.66	533.66	625.05	639.14	654.63
Maintenance and Repairs	357.16	201.75	176.75	236.95	236.95	241.95
Materials and Supplies	3.80	5.81	5.81	5.81	5.81	5.81
Other uses of Goods and Services	580.65	392.89	377.89	530.64	530.64	530.64
Minor Capital Outlays	61.43	295.00	185.00	160.00	160.00	160.00
<b>CAPITAL EXPENDITURE</b>	<b>170.50</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
Non-financial assets	170.50	4,500.00	4,500.00	500.00	500.00	500.00
<i>Building and infrastructure</i>	170.50	4,500.00	4,500.00	500.00	500.00	500.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,178.75</b>	<b>8,630.54</b>	<b>8,340.85</b>	<b>5,504.80</b>	<b>5,515.05</b>	<b>5,528.41</b>

**Programme 2: Arts Promotion Services**

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

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Arts Promotion Services	3,496.53	4,356.68	4,556.68	4,138.13	4,180.74	4,268.12
<b>Programme Total</b>	<b>3,496.53</b>	<b>4,356.68</b>	<b>4,556.68</b>	<b>4,138.13</b>	<b>4,180.74</b>	<b>4,268.12</b>

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	3,496.53	4,356.68	4,556.68	4,138.13	4,180.74	4,268.12
Compensation of Employees	906.69	2,011.85	2,011.85	1,459.31	1,465.31	1,507.31
Wages and Salaries in Cash	906.69	2,011.85	2,011.85	1,459.31	1,465.31	1,507.31
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,589.84	2,344.82	2,544.82	2,678.82	2,715.43	2,760.81
Office expenses	513.97	349.19	349.19	520.35	523.98	523.98
Transportation and Travel cost	358.98	450.39	422.39	468.00	495.37	517.16
Maintenance and Repairs	163.00	55.12	55.12	108.14	113.16	118.42
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,457.89	1,240.13	1,468.13	1,332.33	1,332.92	1,351.25
Minor Capital Outlays	95.99	250.00	250.00	250.00	250.00	250.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,496.53	4,356.68	4,556.68	4,138.13	4,180.74	4,268.12

# **FAMILY AFFAIRS PORTFOLIO**





# Ministry of Family Affairs

## 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	20,535.29	6,246.61	14,288.68	-	20,426.54	20,598.83
P2: Counselling and Intervention Services	20,124.71	10,028.78	2,095.93	8,000.00	20,069.71	27,104.71
P3: Research, Policy and Societal Development Initiatives	3,866.50	2,396.21	1,470.29	-	4,321.00	4,312.07
<b>Total</b>	<b>44,526.50</b>	<b>18,671.60</b>	<b>17,854.90</b>	<b>8,000.00</b>	<b>44,817.24</b>	<b>52,015.61</b>

## 2. Strategic Overview of Entity

The Ministry of Family Affairs was created in March 2017. It had previously existed as the Social Affairs Department under the Ministry of Social Affairs, Community Development and Sports.

### Mandate

The new mandate builds on the previous mandate of the Social Affairs Department and includes:

- Promoting, empowering and supporting the functions and responsibilities of individuals and families;
- Supporting and promoting social functioning;
- Developing social policies and programmes; and
- Monitoring and evaluating social development issues.

## Major Achievements in 2016 and 2017

### Family Affairs Department

- Developed a Gender Policy, Family Policy, SIA (in progress), AGDI (in progress), MPI (in progress);
- Launched the National Gender Policy;
- Gender-Based Violence (GBV) curriculum developed;
- GBV Indicators study completed and draft country report of GBV/Relationship Survey was produced;
- Head of the Gender Unit of the Commonwealth Secretariat undertook a scoping mission and produced a mission report on the possibility of developing Gender Information System;
- A Perseverance Youth Pilot Study was undertaken; and
- Timely submission of reports to maintain international co-operation and treaty obligations.

## Social Affairs Department

- Successful reintegration programme of children with families;
- Increased parenting sessions (ante-natal and post-delivery at district level);
- World Social Work Day conference held;
- Suitability check system developed for Early Childhood Care and Education service providers;
- Staff professional development;
- Increased intervention work with families; and
- Successful implementation of the Social Renaissance action plan.

## Current Challenges

- The step from Department to Ministry has not been fully realised, and new issues have arisen that need to be addressed through new programme development and service delivery; and
- The Ministry has a high staff turn-over and lacks qualified personnel in a number of specialised posts.

## Strategic Priorities 2018 to 2020

- **Social Development:** Establish national frameworks from which social issues can be integrated into the country's development by formulating evidence-based sector policies, development of indicators, services and programmes, as well as monitoring and evaluating the country's social development;
- **Programme Development and Co-ordination:** Support and empower individuals and families, as well as vulnerable and marginalised groups, through quality programme development and co-ordination; and
- **Resource Mobilisation:** Ensure the availability of adequate and appropriate resources for the effective functioning of the Ministry.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>24,991.93</b>	<b>27,011.59</b>	<b>31,216.92</b>	<b>44,526.50</b>	<b>44,817.24</b>	<b>52,015.61</b>
Main Appropriation	24,991.93	27,011.59	31,216.92	44,526.50	44,817.24	52,015.61
<b>Total</b>	<b>24,991.93</b>	<b>27,011.59</b>	<b>31,216.92</b>	<b>44,526.50</b>	<b>44,817.24</b>	<b>52,015.61</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	13,631.56	13,347.47	16,669.01	20,535.29	20,426.54	20,598.83
P2: Counselling and Intervention Services	8,631.20	10,787.34	10,773.14	20,124.71	20,069.71	27,104.71
P3: Research, Policy and Societal Development Initiatives	2,729.17	2,876.78	3,774.77	3,866.50	4,321.00	4,312.07
<b>Programme Total</b>	<b>24,991.93</b>	<b>27,011.59</b>	<b>31,216.92</b>	<b>44,526.50</b>	<b>44,817.24</b>	<b>52,015.61</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>24,542.87</b>	<b>27,011.59</b>	<b>31,216.92</b>	<b>36,526.50</b>	<b>36,817.24</b>	<b>37,015.61</b>
<b>Compensation of Employees</b>	<b>13,531.45</b>	<b>14,446.00</b>	<b>15,861.00</b>	<b>18,671.60</b>	<b>18,783.80</b>	<b>18,783.80</b>
Wages and Salaries in Cash	13,531.45	14,446.00	15,861.00	18,671.60	18,783.80	18,783.80
Wages and Salaries in Kind	-	80.00	80.00	-	-	-
<b>Use of Goods and Services</b>	<b>11,011.42</b>	<b>12,565.59</b>	<b>15,355.92</b>	<b>17,854.90</b>	<b>18,033.44</b>	<b>18,231.81</b>
Office expenses	2,471.32	3,180.57	3,388.82	3,452.40	3,737.65	3,842.65
Transportation and Travel cost	1,018.76	1,283.12	1,635.12	1,437.16	1,584.07	1,686.36
Maintenance and Repairs	-	268.45	286.70	293.45	323.45	323.45
Materials and Supplies	103.92	101.69	89.19	104.19	104.19	104.19
Other uses of Goods and Services	7,006.97	7,506.76	9,272.81	11,807.70	12,024.09	12,015.16
Minor Capital Outlays	410.45	145.00	603.28	760.00	260.00	260.00
<b>CAPITAL EXPENDITURE</b>	<b>449.06</b>	<b>-</b>	<b>-</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>15,000.00</b>
Non-financial assets	449.06	-	-	8,000.00	8,000.00	15,000.00
<i>Building and infrastructure</i>	<i>449.06</i>	<i>-</i>	<i>-</i>	<i>8,000.00</i>	<i>8,000.00</i>	<i>15,000.00</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>
<b>Total</b>	<b>24,991.93</b>	<b>27,011.59</b>	<b>31,216.92</b>	<b>44,526.50</b>	<b>44,817.24</b>	<b>52,015.61</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Counselling and Intervention Services	Revised scheme	To cater for returning graduates' marketable skills allowances performance allowance upon renewal of PSC contract and revision of SoS for Social Workers	To motivate staff to transfer acquired skills into to improve service delivery. It also responds to SoS. Performance allowance on renewal of contract A revised salary package for social workers	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,952.64	2,105.52	2,105.52
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,952.64</b>	<b>2,105.52</b>	<b>2,105.52</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Residential Service /programme Centre	There is a need to address the issue of juvenile delinquency and give the at risk youths a second chance to confirm and have a more positive outlook on life and their future.	Residential Centre for at risk juveniles who have been suspended from school for disciplinary and anti-social behaviour and re-integration in main stream schooling and society.	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	3,000.00	3,000.00	3,000.00
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
P1: Governance, Management and Administration	Acquisition of vehicle	To increase the existing fleet to meet the needs of the ministry for field visits and research work.	Given the increase in social ills, intervention work with families necessitate more field visit to assess the needs of families, at risk children and youths and other vulnerable groups.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services			
				Minor Capital Outlays	250.00	-	-
				<b>Total</b>	<b>250.00</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Management and Administration

The purpose of the programme is to ensure the availability of adequate and appropriate resources for the effective functioning of the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Secure funding for the Ministry's required social facilities and infrastructure and ensure effective policy implementation for social well-being;
- *Sub-programme 2 Management Services:* Ensure effective and efficient management of the Social Affairs Department; and
- *Sub-programme 3 Administration Services:* Ensure effective human resource management, administration and financial management of the Ministry.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Minister's Support Services	2,100.80	2,238.85	2,238.85	3,107.26	3,157.27	3,237.27
SP2: Management Services	3,495.52	11,108.63	11,112.29	5,346.57	5,356.48	5,356.48
SP3: Administration Services	8,035.23	-	3,317.88	12,081.46	11,912.79	12,005.08
<b>Programme Total</b>	<b>13,631.56</b>	<b>13,347.47</b>	<b>16,669.01</b>	<b>20,535.29</b>	<b>20,426.54</b>	<b>20,598.83</b>

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,182.49</b>	<b>13,347.47</b>	<b>16,669.01</b>	<b>20,535.29</b>	<b>20,426.54</b>	<b>20,598.83</b>
<b>Compensation of Employees</b>	<b>4,526.96</b>	<b>4,126.05</b>	<b>5,014.01</b>	<b>6,246.61</b>	<b>6,413.81</b>	<b>6,413.81</b>
Wages and Salaries in Cash	4,526.96	4,126.05	5,014.01	6,246.61	6,413.81	6,413.81
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,655.53</b>	<b>9,221.42</b>	<b>11,655.00</b>	<b>14,288.68</b>	<b>14,012.73</b>	<b>14,185.02</b>
Office expenses	1,671.05	1,889.28	2,093.61	2,334.43	2,433.55	2,503.55
Transportation and Travel cost	530.48	594.03	852.03	748.34	772.63	874.91
Maintenance and Repairs	-	238.39	241.64	263.39	293.39	293.39
Materials and Supplies	2.49	-	2.50	2.50	2.50	2.50
Other uses of Goods and Services	6,041.06	6,354.72	7,867.12	10,180.02	10,250.67	10,250.67
Minor Capital Outlays	410.45	145.00	598.10	760.00	260.00	260.00
<b>CAPITAL EXPENDITURE</b>	<b>449.06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	449.06	-	-	-	-	-
<i>Building and infrastructure</i>	449.06	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,631.56</b>	<b>13,347.47</b>	<b>16,669.01</b>	<b>20,535.29</b>	<b>20,426.54</b>	<b>20,598.83</b>

### Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Minister's Support Services</b>	<b>2,100.80</b>	<b>2,238.85</b>	<b>2,238.85</b>	<b>3,107.26</b>	<b>3,157.27</b>	<b>3,237.27</b>
Compensation of Employees	1,331.54	2,051.02	2,051.02	1,837.35	1,837.35	1,837.35
Goods and Services	769.26	187.83	187.83	1,269.91	1,319.92	1,399.92
Non-Financial Assets	-	-	-	-	-	-
<b>SP2: Management Services</b>	<b>3,495.52</b>	<b>11,108.63</b>	<b>11,112.29</b>	<b>5,346.57</b>	<b>5,356.48</b>	<b>5,356.48</b>
Compensation of Employees	1,564.46	2,075.04	2,075.04	2,158.75	2,158.75	2,158.75
Goods and Services	1,931.06	9,033.59	9,037.25	3,187.82	3,197.73	3,197.73
Non-Financial Assets	-	-	-	-	-	-
<b>SP3: Administration Services</b>	<b>8,035.23</b>	<b>-</b>	<b>3,317.88</b>	<b>12,081.46</b>	<b>11,912.79</b>	<b>12,005.08</b>
Compensation of Employees	1,630.96	-	887.96	2,250.51	2,417.71	2,417.71
Goods and Services	5,955.21	-	2,429.92	9,830.95	9,495.08	9,587.37
Non-Financial Assets	449.06	-	-	-	-	-

## Programme 2: Counselling and Intervention Services

The purpose of the programme is to support and empower individuals and families, as well as vulnerable and marginalised groups, through quality programme development and co-ordination.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Community Social Work:* Alleviates social problems and restores social functioning;
- *Sub-programme 2 Child Protection:* Ensures protection of children; and
- *Sub-programme 3 Support Programme for Vulnerable Groups:* Ensures the inclusion of vulnerable groups in social protection programmes.

## 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: Community Social Work	6,366.14	6,869.56	6,883.61	16,835.25	16,800.25	23,800.25
SP2: Child Protection	1,152.75	2,941.18	2,912.93	1,626.63	1,606.62	1,606.63
SP3: Support Programmes for Vulnerable Groups	1,112.32	976.60	976.60	1,662.83	1,662.83	1,697.83
Programme Total	8,631.20	10,787.34	10,773.14	20,124.71	20,069.71	27,104.71
Economic Classification						
CURRENT EXPENDITURE	8,631.20	10,787.34	10,773.14	12,124.71	12,069.71	12,104.71
Compensation of Employees	7,267.93	9,249.22	9,238.27	10,028.78	9,973.78	9,973.78
Wages and Salaries in Cash	7,267.93	9,249.22	9,238.27	10,028.78	9,973.78	9,973.78
Wages and Salaries in Kind	-	80.00	80.00	-	-	-
Use of Goods and Services	1,363.27	1,538.12	1,534.87	2,095.93	2,095.93	2,130.93
Office expenses	447.37	621.97	615.90	624.97	624.97	659.97
Transportation and Travel cost	121.31	148.77	142.77	171.13	171.12	171.13
Maintenance and Repairs	-	30.06	45.06	30.06	30.06	30.06
Materials and Supplies	101.43	101.69	86.69	101.69	101.69	101.69
Other uses of Goods and Services	693.17	555.63	559.28	1,168.08	1,168.09	1,168.08
Minor Capital Outlays	-	-	5.18	-	-	-
CAPITAL EXPENDITURE	-	-	-	8,000.00	8,000.00	15,000.00
Non-financial assets	-	-	-	8,000.00	8,000.00	15,000.00
Building and infrastructure	-	-	-	8,000.00	8,000.00	15,000.00
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	8,631.20	10,787.34	10,773.14	20,124.71	20,069.71	27,104.71

## Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Community Social Work</b>	<b>6,366.14</b>	<b>6,869.56</b>	<b>6,883.61</b>	<b>16,835.25</b>	<b>16,800.25</b>	<b>23,800.25</b>
Compensation of Employees	6,043.58	6,310.19	6,324.24	8,339.34	8,304.34	8,304.34
Goods and Services	322.56	559.37	559.37	495.91	495.91	495.91
Non-Financial Assets	-	-	-	8,000.00	8,000.00	15,000.00
<b>SP2: Child Protection</b>	<b>1,152.75</b>	<b>2,941.18</b>	<b>2,912.93</b>	<b>1,626.63</b>	<b>1,606.62</b>	<b>1,606.63</b>
Compensation of Employees	924.31	2,603.29	2,578.29	1,275.42	1,255.42	1,255.42
Goods and Services	228.44	337.89	334.64	351.21	351.20	351.21
Non-Financial Assets	-	-	-	-	-	-
<b>SP3: Support Programmes for Vulnerable Groups</b>	<b>1,112.32</b>	<b>976.60</b>	<b>976.60</b>	<b>1,662.83</b>	<b>1,662.83</b>	<b>1,697.83</b>
Compensation of Employees	300.04	335.74	335.74	414.02	414.02	414.02
Goods and Services	812.27	640.86	640.86	1,248.81	1,248.81	1,283.81
Non-Financial Assets	-	-	-	-	-	-

## Programme 3: Research, Policy and Societal Development

The purpose of the programme is to establish national frameworks from which social issues can be integrated into the country's development, by formulating evidence-based sector policies, development of indicators, services and programmes, as well as monitoring and evaluating the country's social development.

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3: Research, Policy & Societal Development	2,729.17	2,876.78	3,774.77	3,866.50	4,321.00	4,312.07
<b>Programme Total</b>	<b>2,729.17</b>	<b>2,876.78</b>	<b>3,774.77</b>	<b>3,866.50</b>	<b>4,321.00</b>	<b>4,312.07</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,729.17</b>	<b>2,876.78</b>	<b>3,774.77</b>	<b>3,866.50</b>	<b>4,321.00</b>	<b>4,312.07</b>
<b>Compensation of Employees</b>	<b>1,736.55</b>	<b>1,070.73</b>	<b>1,608.72</b>	<b>2,396.21</b>	<b>2,396.21</b>	<b>2,396.21</b>
Wages and Salaries in Cash	1,736.55	1,070.73	1,608.72	2,396.21	2,396.21	2,396.21
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>992.62</b>	<b>1,806.05</b>	<b>2,166.05</b>	<b>1,470.29</b>	<b>1,924.79</b>	<b>1,915.86</b>
Office expenses	352.90	669.32	679.32	493.00	679.13	679.13
Transportation and Travel cost	366.98	540.32	640.32	517.69	640.32	640.32
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	272.74	596.41	846.41	459.60	605.34	596.41
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,729.17</b>	<b>2,876.78</b>	<b>3,774.77</b>	<b>3,866.50</b>	<b>4,321.00</b>	<b>4,312.07</b>



# Agency for Social Protection

## 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: Management and Administration	12,485.67	4,139.59	8,346.08	-	12,583.14	12,779.19
P2: Financial Safety Net	10,001.18	8,248.39	1,752.79	-	16,608.52	16,522.79
P3: Burial Services	9,507.89	7,877.09	1,630.80	-	9,023.52	9,023.52
<b>Total</b>	<b>31,994.73</b>	<b>20,265.07</b>	<b>11,729.66</b>	<b>-</b>	<b>38,215.19</b>	<b>38,325.50</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Agency for Social Protection (ASP) is to ensure the provision of comprehensive social security services and social protection against vulnerability within the constitutional and legislative framework of Seychelles.

### Major Achievements in 2016 and 2017

- Finalised the Strategic Plan through to 2018;
- Started on upgrades to the information system which will ultimately lead to improved customer service and a reduction in fraudulent claims;
- Started work to open a new avenue via mobile money to transfer benefits to our clients which will further reduce our dependency on liquid cash transfers;
- Started to develop sensitisation programmes to better educate the general public about our different type of benefits;
- Embarked on major reforms with regards to the home carer scheme, aimed at standardising the level of care with improved monitoring; and
- Started work on reforming eligibility criteria for welfare assistance.

### Current Challenges

- The current support structure, which is geared towards effecting payment rather than focusing on the client, remains a key barrier to allow us to bridge the expectation gap between our services and what the general public expects;
- There is no dedicated inspectorate unit that will ensure that the likelihood of abuse is remote and to ensure that new conditionality on assistance that will soon come into play is being abided to;
- The vehicle fleet is outdated, notably the armoured vehicle fleet which is used to provide a safe and conducive environment to disburse cash in the respective districts;
- The salary structure is another barrier to attracting quality personnel that have the necessary core competencies; and

- The public at large are still unaware of their rights and responsibilities in terms of ASP's services.

### Strategic Priorities 2018 to 2020

- Review the functions of the ASP to cater for the move away from just effecting payments to one where ASP will have a real duty of care to its clients through greater collaboration with other stakeholders, aimed at empowering our beneficiaries to empower themselves;
- Implement a comprehensive information, education and communication strategy to focus on creating awareness on the work of the ASP and providing information on the various services being implemented;
- Provide for more targeted assistance that moves away from the current generic model, whilst promoting self-reliance through greater use of conditions, improved monitoring and working in greater collaboration with our partners;
- Create a dedicated inspectorate unit and re-deploy district based staff so that they are put to more efficient use;
- Professionalise the state funded domiciliary care sector coupled with improved monitoring of their work; and
- Ensure innovation in service delivery through greater use of Information Technology, upgraded facilities and greater monitoring, whilst providing for a safe and conducive environment to work in allowing staff to reach their full potential.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>27,905.09</b>	<b>30,574.99</b>	<b>30,177.04</b>	<b>31,994.73</b>	<b>38,215.19</b>	<b>38,325.50</b>
Main Appropriation	27,905.09	30,574.99	30,177.04	31,994.73	38,215.19	38,325.50
<b>Total</b>	<b>27,905.09</b>	<b>30,574.99</b>	<b>30,177.04</b>	<b>31,994.73</b>	<b>38,215.19</b>	<b>38,325.50</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Management and Administration	11,145.87	11,999.59	11,769.64	12,485.67	12,583.14	12,779.19
P2: Financial Safety Net	8,582.10	9,480.60	9,312.60	10,001.18	16,608.52	16,522.79
P3: Burial Services	8,177.11	9,094.81	9,094.81	9,507.89	9,023.52	9,023.52
<b>Programme Total</b>	<b>27,905.09</b>	<b>30,574.99</b>	<b>30,177.04</b>	<b>31,994.73</b>	<b>38,215.19</b>	<b>38,325.50</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>27,905.09</b>	<b>30,574.99</b>	<b>30,177.04</b>	<b>31,994.73</b>	<b>38,215.19</b>	<b>38,325.50</b>
<b>Compensation of Employees</b>	<b>18,476.37</b>	<b>19,858.33</b>	<b>19,460.38</b>	<b>20,265.07</b>	<b>26,368.23</b>	<b>26,348.23</b>
Wages and Salaries in Cash	18,476.37	19,858.33	19,460.38	20,265.07	26,368.23	26,348.23
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,428.72</b>	<b>10,716.66</b>	<b>10,716.66</b>	<b>11,729.66</b>	<b>11,846.96</b>	<b>11,977.28</b>
Office expenses	2,738.68	3,181.64	3,051.64	3,346.62	3,464.65	3,464.65
Transportation and Travel cost	647.86	942.26	872.26	1,000.17	1,094.51	1,094.51
Maintenance and Repairs	515.49	355.15	505.15	590.14	590.14	590.14
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,263.56	5,302.61	5,347.61	5,299.73	5,620.37	5,806.37
Minor Capital Outlays	263.14	935.00	940.00	1,493.00	1,077.30	1,021.61
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>27,905.09</b>	<b>30,574.99</b>	<b>30,177.04</b>	<b>31,994.73</b>	<b>38,215.19</b>	<b>38,325.50</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
SP3: Approved Schemes	Wages & salaries	Home Care Professionalisation	The demand will increase exponentially in terms of back office work on the existing staff with the home carers becoming fully fledged employees and in the field to ensure that standards are being met. This is where the additional 5 staff will come and together with the reforms in salaries as per Scenario A their efforts will be complemented by existing district based staff help in providing additional monitoring support.	PSIP	-	-	-
				Compensation of Employees	557.64	6,691.68	6,691.68
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>557.64</b>	<b>6,691.68</b>	<b>6,691.68</b>
P3: Burial Services	Acquisition of pick-up	Improved service delivery and review function of ASP	Provision of burial services is a must and currently we are down one vehicle on Praslin following an accident and is undergoing repairs and another one on Mahe has reached its end of life. The request is for a twin-cap pick-up allowing to safely transport staff and their equipment's to the different cemeteries.	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	-	-	-
				Minor Capital Outlays	495.00	-	-
				<b>Total</b>	<b>495.00</b>	<b>-</b>	<b>-</b>
P3: Burial Services	Office building rent	Improved service delivery	The Secretariat for Burial Services is currently sharing a small office at Oceangate House. This is due to a lack of suitable space whilst waiting for a tenant to move out. New space has been freed allowing for the unit to move into. This will allow them to better offer this delicate service to all individuals at time when they are at their most vulnerable following the loss of their loved ones.	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	120.00	120.00	120.00
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>
P1: Management and Administration	Acquisition of cars	Improved service delivery and review function of ASP	In the same light the request covers the purchase of a vehicle to replace ones that has been written off. With the increased monitoring we had to transfer one vehicle from the already depleted fleet on Mahe to cater for Praslin. With the foreseeable increased in monitoring we desperately need to ensure that we have a proper support structure in place.	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	398.00	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>398.00</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Management and Administration

The purpose of this programme is to plan and manage the Agency's resources effectively, efficiently and in compliance with applicable rules and good management practices, as well as assisting the agency to operate capably to fulfil the requirements of its overall mandate.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services:* Provides expertise on human resource and administrative matters for the day to day operations of the agency; and
- *Sub-programme 2 Human Resources and Administration:* Renders integrated, quality, timely and needs based services in the areas of human capital management, change management, training and capacity development and auxiliary support.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Management Services	3,268.42	3,597.01	3,269.06	3,609.34	3,998.94	4,184.99
SP2: Human Resources and Administration	7,877.45	8,402.58	8,500.58	8,876.33	8,584.21	8,594.21
<b>Programme Total</b>	<b>11,145.87</b>	<b>11,999.59</b>	<b>11,769.64</b>	<b>12,485.67</b>	<b>12,583.14</b>	<b>12,779.19</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,145.87</b>	<b>11,999.59</b>	<b>11,769.64</b>	<b>12,485.67</b>	<b>12,583.14</b>	<b>12,779.19</b>
<b>Compensation of Employees</b>	<b>3,774.21</b>	<b>4,132.22</b>	<b>3,834.27</b>	<b>4,139.59</b>	<b>4,139.54</b>	<b>4,139.59</b>
Wages and Salaries in Cash	3,774.21	4,132.22	3,834.27	4,139.59	4,139.54	4,139.59
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,371.67</b>	<b>7,867.37</b>	<b>7,935.37</b>	<b>8,346.08</b>	<b>8,443.60</b>	<b>8,639.60</b>
Office expenses	1,933.08	2,205.63	2,190.63	2,362.20	2,445.39	2,455.39
Transportation and Travel cost	139.91	375.00	258.00	216.00	268.33	268.33
Maintenance and Repairs	287.28	102.34	252.34	328.89	328.89	328.89
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,927.15	5,069.40	5,114.40	4,961.00	5,271.00	5,457.00
Minor Capital Outlays	84.25	115.00	120.00	478.00	130.00	130.00

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,145.87</b>	<b>11,999.59</b>	<b>11,769.64</b>	<b>12,485.67</b>	<b>12,583.14</b>	<b>12,779.19</b>

### Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Management Services</b>	<b>3,268.42</b>	<b>3,597.01</b>	<b>3,269.06</b>	<b>3,609.34</b>	<b>3,998.94</b>	<b>4,184.99</b>
Compensation of Employees	2,575.88	2,689.75	2,391.80	2,825.25	2,825.21	2,825.25
Goods and Services	692.54	907.26	877.26	784.09	1,173.73	1,359.73
Non-Financial Assets	-	-	-	-	-	-
<b>SP2: Human Resources and Administration</b>	<b>7,877.45</b>	<b>8,402.58</b>	<b>8,500.58</b>	<b>8,876.33</b>	<b>8,584.21</b>	<b>8,594.21</b>
Compensation of Employees	1,198.33	1,442.47	1,442.47	1,314.34	1,314.34	1,314.34
Goods and Services	6,679.12	6,960.12	7,058.12	7,561.99	7,269.87	7,279.87
Non-Financial Assets	-	-	-	-	-	-

## Programme 2: Financial Safety Net

The purpose of the programme is to provide beneficiaries with their appropriate benefits in a timely and effective manner.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Safety Net Administration:* Ensures effective administration and accurate payment to beneficiaries giving special emphasis to those who are considered as less fortunate, to ensure that they do not live in poverty as well as providing various benefits for citizens who fulfil the relevant eligibility criteria;
- *Sub-programme 2 Social Welfare Assistance and Statutory Payments:* Provides social welfare assistance to persons with insufficient means and administers payment of statutory benefits under Social Security Fund Regulations; and
- *Sub-programme 3 Approved Schemes:* Provides financial assistance for statutory benefits (sickness, maternity, work injury, invalidity, survivor's, dependant, orphan and abandon child, funeral and retirement benefits) and conditional supplementary benefits.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
SP1: Safety Net Administration	628.83	939.56	1,009.56	764.57	789.23	789.23
SP2: Social Welfare Assistance and Statutory Payments	6,180.57	7,079.54	6,841.54	7,238.69	7,693.99	7,628.30
SP3: Approved Schemes	1,772.70	1,461.50	1,461.50	1,997.91	8,125.30	8,105.26
<b>Programme Total</b>	<b>8,582.10</b>	<b>9,480.60</b>	<b>9,312.60</b>	<b>10,001.18</b>	<b>16,608.52</b>	<b>16,522.79</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,582.10</b>	<b>9,480.60</b>	<b>9,312.60</b>	<b>10,001.18</b>	<b>16,608.52</b>	<b>16,522.79</b>
<b>Compensation of Employees</b>	<b>7,520.35</b>	<b>7,603.12</b>	<b>7,503.12</b>	<b>8,248.39</b>	<b>14,351.60</b>	<b>14,331.55</b>
Wages and Salaries in Cash	7,520.35	7,603.12	7,503.12	8,248.39	14,351.60	14,331.55
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,061.76</b>	<b>1,877.47</b>	<b>1,809.47</b>	<b>1,752.79</b>	<b>2,256.92</b>	<b>2,191.24</b>
Office expenses	708.38	859.19	744.19	865.63	900.47	890.47
Transportation and Travel cost	193.00	239.09	286.09	297.96	339.96	339.96
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	68.72	69.19	69.19	69.19	69.19	69.19
Minor Capital Outlays	91.65	710.00	710.00	520.00	947.30	891.61
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,582.10</b>	<b>9,480.60</b>	<b>9,312.60</b>	<b>10,001.18</b>	<b>16,608.52</b>	<b>16,522.79</b>

### Main economic classification by sub-programme

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>SP1: Safety Net Administration</b>	<b>628.83</b>	<b>939.56</b>	<b>1,009.56</b>	<b>764.57</b>	<b>789.23</b>	<b>789.23</b>
Compensation of Employees	493.71	572.06	642.06	541.50	541.50	541.50
Goods and Services	135.12	367.49	367.49	223.07	247.73	247.73
Non-Financial Assets	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>SP2: Social Welfare Assistance and Statutory Payments</b>	<b>6,180.57</b>	<b>7,079.54</b>	<b>6,841.54</b>	<b>7,238.69</b>	<b>7,693.99</b>	<b>7,628.30</b>
Compensation of Employees	5,350.67	5,683.89	5,513.89	5,868.67	5,864.49	5,864.49
Goods and Services	829.90	1,395.65	1,327.65	1,370.02	1,829.50	1,763.82
Non-Financial Assets	-	-	-	-	-	-
<b>SP3: Approved Schemes</b>	<b>1,772.70</b>	<b>1,461.50</b>	<b>1,461.50</b>	<b>1,997.91</b>	<b>8,125.30</b>	<b>8,105.26</b>
Compensation of Employees	1,675.97	1,347.18	1,347.18	1,838.22	7,945.61	7,925.56
Goods and Services	96.73	114.33	114.33	159.69	179.69	179.69
Non-Financial Assets	-	-	-	-	-	-

### Programme 3: Burial Services

The purpose of the programme is to provide burial services for those in need and maintain order and cleanliness of cemeteries.

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Burial Services	8,177.11	9,094.81	9,094.81	9,507.89	9,023.52	9,023.52
Programme Total	8,177.11	9,094.81	9,094.81	9,507.89	9,023.52	9,023.52
Economic Classification						
CURRENT EXPENDITURE	8,177.11	9,094.81	9,094.81	9,507.89	9,023.52	9,023.52
Compensation of Employees	7,181.81	8,122.99	8,122.99	7,877.09	7,877.09	7,877.09
Wages and Salaries in Cash	7,181.81	8,122.99	8,122.99	7,877.09	7,877.09	7,877.09
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	995.30	971.82	971.82	1,630.80	1,146.44	1,146.44
Office expenses	97.21	116.83	116.83	118.79	118.79	118.79
Transportation and Travel cost	314.95	328.17	328.17	486.22	486.22	486.22
Maintenance and Repairs	228.21	252.81	252.81	261.26	261.26	261.26
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	267.69	164.02	164.02	269.53	280.17	280.17
Minor Capital Outlays	87.24	110.00	110.00	495.00	-	-



SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,177.11</b>	<b>9,094.81</b>	<b>9,094.81</b>	<b>9,507.89</b>	<b>9,023.52</b>	<b>9,023.52</b>

# National Council for Children

## 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
P1: Governance, Management and Administration	2,694.88	1,215.10	1,479.78	-	2,718.35
P2: Child And Family Services	2,240.84	1,756.36	484.47	-	2,388.89
<b>Total</b>	<b>4,935.72</b>	<b>2,971.47</b>	<b>1,964.25</b>	<b>-</b>	<b>5,107.24</b>

## 2. Strategic Overview of Entity

### Mandate

The National Council for Children is governed by the NCC Act (Revised 1991, Amended 1999). The NCC commits itself to promote professional and effective interventions for the protection and safety of children so that they can realize their full potential in a society which respects their rights and dignity, as laid down in the UN Convention of the Rights of the Child (CRC) which was ratified by the Government of Seychelles.

### Major Achievements in 2016 and 2017

- The Council was able to hold regular in-house Parenting Sessions for the year 2016 with an average attendance of 20 parents per session. We have also targeted various workplaces for sessions on various modules for their staff; and
- Reached out to the public on children's rights through various programmes on radio and on television. We have also provided counselling and psychological services on Praslin and La Digue.

### Current Challenges

- The Council faces an increase in wage bill due mainly to implementation of Schemes of Service and the employment of highly qualified staff. Hence reducing availability of funds that goes towards goods and services;
- New policy regarding Executive Boards has created an additional need for more financial resources;
- Increased demand for assistance with school and community well-being programmes but difficulty to scale up activities with the present number of professional and trained staff; and
- A need to increase advocacy activities with regard to current public mind set on 'what is child abuse'.

### Strategic Priorities 2018 to 2020

- Achieve a higher percentage of customer satisfaction and success rate of services (projected increase of 5% over the next 3 years) by reducing the clients' waiting list and reducing the caseload of our Counsellors and Psychologists;
- Increase knowledge and skills of children and families in the detection and prevention of all forms of child abuse by advocating for the CRC;

- Increase knowledge and skills of children and families in the detection and prevention of all forms of child abuse by advocating for full implementation of the CRC;
- Increase the knowledge of duty bearers so that they can promote and monitor the implementation of the UN CRC;
- Enable the Council to deliver a better higher quality service and scaling up of some activities through recruiting another qualified Psychologist and a Child Safety Officer who will be working closely with the Training and Advocacy Sections; and
- Implement new policy introduced for board members emoluments.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>3,860.83</b>	<b>4,160.22</b>	<b>4,160.22</b>	<b>4,935.72</b>	<b>5,107.24</b>	<b>5,014.12</b>
Main Appropriation	3,860.83	4,160.22	4,160.22	4,935.72	5,107.24	5,014.12
<b>Total</b>	<b>3,860.83</b>	<b>4,160.22</b>	<b>4,160.22</b>	<b>4,935.72</b>	<b>5,107.24</b>	<b>5,014.12</b>

#### 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	2,135.61	2,224.07	2,224.07	2,694.88	2,718.35	2,651.63
P2: Child and Family Services	1,725.22	1,936.15	1,936.15	2,240.84	2,388.89	2,362.49
Programme Total	3,860.83	4,160.22	4,160.22	4,935.72	5,107.24	5,014.12
Economic Classification						
CURRENT EXPENDITURE	3,860.83	4,160.22	4,160.22	4,935.72	5,107.24	5,014.12
Compensation of Employees	2,217.59	2,589.86	2,589.87	2,971.47	3,123.35	3,008.41
Wages and Salaries in Cash	2,217.59	2,589.86	2,589.87	2,971.47	3,123.35	3,008.41
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,643.24	1,570.36	1,570.36	1,964.25	1,983.89	2,005.72
Office expenses	749.65	679.64	679.64	725.08	744.72	754.72
Transportation and Travel cost	125.47	215.39	215.39	220.35	220.35	220.35
Maintenance and Repairs	233.28	206.53	206.53	203.01	203.01	214.83
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	500.14	397.80	397.80	734.81	734.81	734.81
Minor Capital Outlays	34.70	71.00	71.00	81.00	81.00	81.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,860.83</b>	<b>4,160.22</b>	<b>4,160.22</b>	<b>4,935.72</b>	<b>5,107.24</b>	<b>5,014.12</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Child and Family Services	Wages & Salaries	Enable the Council to deliver a better higher quality service through recruiting another qualified Psychologist and a Child Safety Officer who will be working closely with the Training and Advocacy Sections;	Recruitment of an additional psychologist	PSIP	-	-	-
				Compensation of Employees	266.59	496.02	469.62
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>266.59</b>	<b>496.02</b>	<b>469.62</b>
P1: Governance, Management and Administration	Board Members Fees	Implement new policy introduced for board members emoluments	New policy for board members as an initiative	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	309.86	309.86	309.86
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>309.86</b>	<b>309.86</b>	<b>309.86</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to promote and manage the good governance, best practice and accountability of the Council.

## Programme Expenditure

**Table 4. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	2,135.61	2,224.07	2,224.07	2,694.88	2,718.35	2,651.63
Programme Total	2,135.61	2,224.07	2,224.07	2,694.88	2,718.35	2,651.63
Economic Classification						
CURRENT EXPENDITURE	2,135.61	2,224.07	2,224.07	2,694.88	2,718.35	2,651.63
Compensation of Employees	906.82	1,081.36	1,081.36	1,215.10	1,218.93	1,130.39
Wages and Salaries in Cash	906.82	1,081.36	1,081.36	1,215.10	1,218.93	1,130.39
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,228.79	1,142.71	1,142.71	1,479.78	1,499.42	1,521.24
Office expenses	452.53	413.84	413.84	437.70	457.34	467.34
Transportation and Travel cost	118.15	202.59	202.59	207.50	207.50	207.50
Maintenance and Repairs	233.28	206.53	206.53	203.01	203.01	214.83
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	416.26	299.75	299.75	611.57	611.57	611.57
Minor Capital Outlays	8.57	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	2,135.61	2,224.07	2,224.07	2,694.88	2,718.35	2,651.63

## Programme 2: Child and Family Services

The purpose of the programme is to ensure ongoing safety, protection and positive outcomes for children and their families.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
P2: Child and Family Services	1,725.22	1,936.15	1,936.15	2,240.84	2,388.89	2,362.49
<b>Programme Total</b>	<b>1,725.22</b>	<b>1,936.15</b>	<b>1,936.15</b>	<b>2,240.84</b>	<b>2,388.89</b>	<b>2,362.49</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,725.22</b>	<b>1,936.15</b>	<b>1,936.15</b>	<b>2,240.84</b>	<b>2,388.89</b>	<b>2,362.49</b>
<b>Compensation of Employees</b>	<b>1,310.76</b>	<b>1,508.50</b>	<b>1,508.50</b>	<b>1,756.36</b>	<b>1,904.41</b>	<b>1,878.01</b>
Wages and Salaries in Cash	1,310.76	1,508.50	1,508.50	1,756.36	1,904.41	1,878.01
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>414.45</b>	<b>427.65</b>	<b>427.65</b>	<b>484.47</b>	<b>484.47</b>	<b>484.47</b>
Office expenses	297.12	265.80	265.80	287.38	287.38	287.38
Transportation and Travel cost	7.32	12.80	12.80	12.85	12.85	12.85
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	83.88	98.05	98.05	123.24	123.24	123.24
Minor Capital Outlays	26.13	51.00	51.00	61.00	61.00	61.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,725.22</b>	<b>1,936.15</b>	<b>1,936.15</b>	<b>2,240.84</b>	<b>2,388.89</b>	<b>2,362.49</b>

# National Council for the Elderly and Homes

## 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	2,028.77	831.53	1,197.25	-	1,778.72	1,780.38
P2: Homes for the Elderly	9,272.96	1,509.07	3,763.89	4,000.00	9,457.37	9,010.83
<b>Total</b>	<b>11,301.74</b>	<b>2,340.60</b>	<b>4,961.14</b>	<b>4,000.00</b>	<b>11,236.09</b>	<b>10,791.21</b>

## 2. Strategic Overview of Entity

### Mandate

The National Council for the Elderly and Homes promotes the holistic management of the care of elderly persons and for matters connected therewith. It provides and manages accommodation to able-bodied elderly persons who for different reasons need such facilities.

### Major Achievements in 2016 and 2017

- Renovated the residents' kitchen cabinets in concrete at Pointe Larue Elderly Home (completed March 2017);
- Installed solar water heaters at English River Elderly Home (completed September 2017);
- Installation of solar water heaters at La Retraite Elderly Home is in progress and should be completed in November 2017;
- Relocated dry pits of septic tank at Grand Anse Praslin Home (completed April 2017);
- Electrical rewiring at Grand Anse Praslin Elderly Home was completed in September 2017;
- Rewiring on all residents' apartment at the Au Cap Elderly Home completed in September 2017; and
- Solar water panels and tanks will be replaced in October 2017.

### Current Challenges

- Availability of Contractor on La Digue to renovate the residents' kitchen cabinets which desperately in need of repair.

### Strategic Priorities 2018 to 2020

- New Vehicle to support operation and field work;
- Data sets for elderly persons and registered carers;
- New structure with appropriate staffing;
- Concrete wall fencing and retaining wall at the English River Home to safeguard the residents and staff of the Home from intruders and thieves; and
- Rebuilding of the block of 4 apartments to ensure safe and sound accommodation to the current residents of the Home.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>4,563.76</b>	<b>7,065.21</b>	<b>6,957.18</b>	<b>11,301.74</b>	<b>11,236.09</b>	<b>10,791.21</b>
Main Appropriation	4,563.76	7,065.21	6,957.18	11,301.74	11,236.09	10,791.21
<b>Total</b>	<b>4,563.76</b>	<b>7,065.21</b>	<b>6,957.18</b>	<b>11,301.74</b>	<b>11,236.09</b>	<b>10,791.21</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,092.48	1,782.73	1,682.73	2,028.77	1,778.72	1,780.38
P2: Homes for The Elderly	3,471.28	5,282.48	5,274.46	9,272.96	9,457.37	9,010.83
<b>Programme Total</b>	<b>4,563.76</b>	<b>7,065.21</b>	<b>6,957.18</b>	<b>11,301.74</b>	<b>11,236.09</b>	<b>10,791.21</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,563.76</b>	<b>6,779.21</b>	<b>6,671.18</b>	<b>7,301.74</b>	<b>7,736.09</b>	<b>7,791.21</b>
<b>Compensation of Employees</b>	<b>1,495.33</b>	<b>2,168.06</b>	<b>2,060.04</b>	<b>2,340.60</b>	<b>2,725.34</b>	<b>2,725.34</b>
Wages and Salaries in Cash	1,495.33	2,168.06	2,060.04	2,340.60	2,725.34	2,725.34
Wages and Salaries in Kind	-	15.00	15.00	33.19	34.39	34.75
<b>Use of Goods and Services</b>	<b>3,068.42</b>	<b>4,611.14</b>	<b>4,611.14</b>	<b>4,961.14</b>	<b>5,010.75</b>	<b>5,065.87</b>
Office expenses	676.11	696.60	734.60	722.51	749.02	771.49
Transportation and Travel cost	16.06	44.72	44.72	46.38	48.08	49.53
Maintenance and Repairs	3.79	3.00	3.00	266.32	293.06	319.35
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,372.46	3,827.83	3,789.83	3,518.74	3,862.19	3,890.75
Minor Capital Outlays	-	24.00	24.00	374.00	24.00	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>286.00</b>	<b>286.00</b>	<b>4,000.00</b>	<b>3,500.00</b>	<b>3,000.00</b>
Non-financial assets	-	286.00	286.00	4,000.00	3,500.00	3,000.00
<i>Building and infrastructure</i>	-	286.00	286.00	4,000.00	3,500.00	3,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,563.76</b>	<b>7,065.21</b>	<b>6,957.18</b>	<b>11,301.74</b>	<b>11,236.09</b>	<b>10,791.21</b>



## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Wages & Salaries	It is expected that the new secretariat will become fully operational as soon as the Act is passed by the National Assembly and assented by the President of the Republic.	Additional post for CEO & Driver	PSIP	-	-	-
				Compensation of Employees	433.46	757.46	757.46
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>433.46</b>	<b>757.46</b>	<b>757.46</b>
P1: Governance, Management and Administration	New vehicle	Support the secretariat's operation in delivery/collection of goods, attendance of meetings to distant places and visits of the different homes.	Visit to prospective applicants to homes, living in areas with second roads	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	350.00	-	-
				<b>Total</b>	<b>350.00</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to manage the resources of the council and to maintain and continuously update a database on the elderly population.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,092.48	1,782.73	1,682.73	2,028.77	1,778.72	1,780.38
<b>Programme Total</b>	<b>1,092.48</b>	<b>1,782.73</b>	<b>1,682.73</b>	<b>2,028.77</b>	<b>1,778.72</b>	<b>1,780.38</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,092.48</b>	<b>1,496.73</b>	<b>1,396.73</b>	<b>2,028.77</b>	<b>1,778.72</b>	<b>1,780.38</b>
<b>Compensation of Employees</b>	<b>531.24</b>	<b>633.75</b>	<b>533.75</b>	<b>831.53</b>	<b>901.28</b>	<b>901.33</b>
Wages and Salaries in Cash	531.24	633.75	533.75	831.53	901.28	901.33
Wages and Salaries in Kind	-	15.00	15.00	15.56	16.13	16.61

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>561.24</b>	<b>862.97</b>	<b>862.97</b>	<b>1,197.25</b>	<b>877.44</b>	<b>879.05</b>
Office expenses	86.51	89.13	89.13	92.45	95.84	98.71
Transportation and Travel cost	5.76	16.04	16.04	16.64	17.25	17.76
Maintenance and Repairs	0.04	3.00	3.00	3.11	3.23	3.32
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	468.93	715.80	715.80	695.50	721.01	742.64
Minor Capital Outlays	-	24.00	24.00	374.00	24.00	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>286.00</b>	<b>286.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	286.00	286.00	-	-	-
<i>Building and infrastructure</i>	-	286.00	286.00	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,092.48</b>	<b>1,782.73</b>	<b>1,682.73</b>	<b>2,028.77</b>	<b>1,778.72</b>	<b>1,780.38</b>

## Programme 2: Homes for the Elderly

The purpose of the programme is to provide and manage accommodation to able-bodied senior citizens who for different reasons needs such facilities.

### 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: Homes for the Elderly	3,471.28	5,282.48	5,274.46	9,272.96	9,457.37	9,010.83
Programme Total	3,471.28	5,282.48	5,274.46	9,272.96	9,457.37	9,010.83
Economic Classification						
	3,471.28	5,282.48	5,274.46	5,272.96	5,957.37	6,010.83
CURRENT EXPENDITURE						
Compensation of Employees	964.10	1,534.31	1,526.29	1,509.07	1,824.06	1,824.01
Wages and Salaries in Cash	964.10	1,534.31	1,526.29	1,509.07	1,824.06	1,824.01
Wages and Salaries in Kind	-	-	-	17.63	18.26	18.14
Use of Goods and Services	2,507.18	3,748.17	3,748.17	3,763.89	4,133.31	4,186.82
Office expenses	589.60	607.46	645.46	630.06	653.19	672.78
Transportation and Travel cost	10.30	28.68	28.68	29.74	30.84	31.76
Maintenance and Repairs	3.75	-	-	263.21	289.84	316.03
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,903.53	3,112.03	3,074.03	2,823.25	3,141.19	3,148.11
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>4,000.00</b>	<b>3,500.00</b>	<b>3,000.00</b>
Non-financial assets	-	-	-	4,000.00	3,500.00	3,000.00
<i>Building and infrastructure</i>	-	-	-	4,000.00	3,500.00	3,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,471.28</b>	<b>5,282.48</b>	<b>5,274.46</b>	<b>9,272.96</b>	<b>9,457.37</b>	<b>9,010.83</b>

# Drug and Alcohol Council

## 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. Strategic Overview of Entity

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The functions of the Drug and Alcohol Council have been transferred to the Agency for Prevention of Drug Abuse and Rehabilitation from 2018. This statement reviews 2016 and 2017 performance.

### Mandate

The mandate of the Drug and Alcohol Council is to study the issue of alcohol and other issues of substance abuse in Seychelles and to make recommendations to government on possible policy measures.

### Major Achievements in 2016 and 2017

- Undertook annual campaigns, including Crying Out, Dry March, and July Alcohol Awareness Month, to promote more informed choices/decisions;
- Undertook workplace project to inform individuals thus encouraging informed choices/decision;
- Conducted Training of Trainers followed by Echo Training for other professionals in the country to ensure the development and delivery of evidence-based programmes;
- Setting up of a documentation centre to ensure accessibility of information to the public;
- Conducted a Drug Colloquium to promote collaboration amongst partners and give the public opportunities to value and understand the comprehensive services offered by the Government, NGOs and private sector organisations working in substance abuse in Seychelles; and
- Developed strategies to reduce significantly alcohol-related harm in the country.

### Current Challenges

- The lack of a legal framework is a barrier to the actualisation of DAC's mandate;
- The lack of a monitoring and evaluation framework to monitor impact of DAC's activities and policy; and
- A lack of transport to carry out DAC's mandate.

## 2. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,007.92</b>	<b>3,226.14</b>	<b>3,226.13</b>	-	-	-
Main Appropriation	3,007.92	3,226.14	3,226.13	-	-	-
<b>Total</b>	<b>3,007.92</b>	<b>3,226.14</b>	<b>3,226.13</b>	-	-	-

### 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: Substance Abuse Co-ordination Programme	3,007.92	3,226.14	3,226.13	-	-	-
<b>Programme Total</b>	<b>3,007.92</b>	<b>3,226.14</b>	<b>3,226.13</b>	-	-	-

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>3,007.92</b>	<b>3,226.14</b>	<b>3,226.13</b>	-	-	-
<b>Compensation of Employees</b>	<b>694.01</b>	<b>789.14</b>	<b>789.13</b>	-	-	-
Wages and Salaries in Cash	694.01	789.14	789.13	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,313.92</b>	<b>2,437.00</b>	<b>2,437.00</b>	-	-	-
Office expenses	885.24	836.76	856.76	-	-	-
Transportation and Travel cost	293.99	378.11	387.61	-	-	-
Maintenance and Repairs	36.80	29.56	29.56	-	-	-
Materials and Supplies	-	120.50	109.50	-	-	-
Other uses of Goods and Services	956.41	1,026.07	1,007.57	-	-	-
Minor Capital Outlays	141.47	46.00	46.00	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,007.92</b>	<b>3,226.14</b>	<b>3,226.13</b>	-	-	-

### 3. Programme Performance

#### Programme 1: Substance Abuse Co-ordination Programme

The purpose of the programme is to facilitate co-ordination between stakeholders and to collect and analyse data to develop possible policy and advocacy measures as per the needs of the country.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Policy Planning and Management:* Develops comprehensive national policies to cover key problem areas to guide operations by various stakeholders as well as ensuring the efficient running of the Secretariat; and
- *Sub-programme 2 Demand Reduction:* Pro-actively advocates and supports demand reduction and harm reduction programmes, as well as supports the activities of national initiatives aimed at reducing the supply of illicit drugs and abuse of other substances.

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
SP1: Policy Planning and Management	1,654.36	1,728.94	1,711.43	-	-	-
SP2: Demand Reduction	1,353.57	1,497.20	1,514.70	-	-	-
<b>Programme Total</b>	<b>3,007.92</b>	<b>3,226.14</b>	<b>3,226.13</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,007.92</b>	<b>3,226.14</b>	<b>3,226.13</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Compensation of Employees</b>	<b>694.01</b>	<b>789.14</b>	<b>789.13</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wages and Salaries in Cash	694.01	789.14	789.13	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,313.92</b>	<b>2,437.00</b>	<b>2,437.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office expenses	885.24	836.76	856.76	-	-	-
Transportation and Travel cost	293.99	378.11	387.61	-	-	-
Maintenance and Repairs	36.80	29.56	29.56	-	-	-
Materials and Supplies	-	120.50	109.50	-	-	-
Other uses of Goods and Services	956.41	1,026.07	1,007.57	-	-	-
Minor Capital Outlays	141.47	46.00	46.00	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,007.92</b>	<b>3,226.14</b>	<b>3,226.13</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Policy Planning and Management</b>	<b>1,654.36</b>	<b>1,728.94</b>	<b>1,711.43</b>	-	-	-
Compensation of Employees	381.70	434.01	434.00	-	-	-
Goods and Services	1,272.65	1,294.93	1,277.43	-	-	-
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Demand Reduction</b>	<b>1,353.57</b>	<b>1,497.20</b>	<b>1,514.70</b>	-	-	-
Compensation of Employees	312.30	355.13	355.13	-	-	-
Goods and Services	1,041.26	1,142.07	1,159.57	-	-	-
Non-financial Assets	-	-	-	-	-	-

# National Council for Disabled

## 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	1,394.15	292.29	1,101.86	-	1,418.37	1,405.52
P2: Vocational Training	2,897.65	1,271.51	1,476.14	150.00	2,119.21	2,532.06
Total	4,291.80	1,563.80	2,578.00	150.00	3,537.58	3,937.59

## 2. Strategic Overview of Entity

### Mandate

The mandate of the National Council for Disabled (NCFD) is to uplift the quality of life of persons with disabilities, based on the principle of equalisation of opportunities for all, by aiming for an inclusive society where persons with disabilities are respected and empowered to develop their potential and lead a quality life.

### Major Achievements in 2016 and 2017

- Built good working relationships with regional partners, allowing us to bring in expertise to help with the on-going reforms;
- Built partnerships with local entrepreneurs allowing for persons living with disabilities to showcase their talent;
- Made inroads with regards to the creation of a national data bank for persons with disabilities;
- Put in place structures to increase awareness of NCFD services;
- Started with delinking process between the Advocacy wing and the Training wing;
- Reformed the legislation concerning disability benefit which promotes employment rather than acting as a deterrent; and
- Limited the segregation of persons living with disabilities in education, allowing them to learn in mainstream education facilities along their more abled peers.

### Current Challenges

- Changing the mind-set of persons working with people living with disabilities away from remaining dependent on others to one that really promotes their ability, in turn making them more self-dependant;
- The general environment remains a key barrier for proper integration into society for people living with disabilities. Public transportation is a main impairment to their mobility;
- Lack of proper trained human resources to build capacity of people living with disability both in the mainstream and specialised centres of learning;



- Need for the Vocational Training Centre to become a professional centre in line with other post-secondary institutions which have a clear entry and exit point; and
- Lack of investment in inner island facilities, notably in the earmarked area on Praslin, to provide avenues for development for the disabled on Praslin and La Digue.

## Strategic Priorities 2018 to 2020

- Review the NCFD structure to cater for targeted services whereby there is a proper split of management between the advocacy and training wing;
- Key priorities of the advocacy wing include: completing the Data Centre capturing information on persons living with disabilities; continuing to ensure that their rights are being respected; becoming the central link for any NGO's that wants to work with person with disabilities; facilitating the respite care programme, and continuously promoting the rights of persons living with disabilities; and
- Key priorities of the training wing include: managing a structured training programme on par with other post-secondary institutions with clear set objectives; integration into the workplace through a properly structured job placement programme; continuous investment in our facilities notably on the training side as we aim for higher level outcomes in our students one linked to the labour market.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>3,081.50</b>	<b>3,863.54</b>	<b>3,854.66</b>	<b>4,291.80</b>	<b>3,537.58</b>	<b>3,937.59</b>
Main Appropriation	3,081.50	3,863.54	3,854.66	4,291.80	3,537.58	3,937.59
<b>Total</b>	<b>3,081.50</b>	<b>3,863.54</b>	<b>3,854.66</b>	<b>4,291.80</b>	<b>3,537.58</b>	<b>3,937.59</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	1,175.62	2,480.74	2,471.86	1,394.15	1,418.37	1,405.52
P2: Vocational Training	1,905.88	1,382.81	1,382.81	2,897.65	2,119.21	2,532.06
<b>Programme Total</b>	<b>3,081.50</b>	<b>3,863.54</b>	<b>3,854.66</b>	<b>4,291.80</b>	<b>3,537.58</b>	<b>3,937.59</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,081.50</b>	<b>3,318.54</b>	<b>3,309.66</b>	<b>4,141.80</b>	<b>3,387.58</b>	<b>3,437.59</b>
<b>Compensation of Employees</b>	<b>1,407.87</b>	<b>1,524.52</b>	<b>1,515.64</b>	<b>1,563.80</b>	<b>1,568.80</b>	<b>1,598.80</b>
Wages and Salaries in Cash	1,407.87	1,524.52	1,515.64	1,563.80	1,568.80	1,598.80
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,673.63</b>	<b>1,794.03</b>	<b>1,794.03</b>	<b>2,578.00</b>	<b>1,818.78</b>	<b>1,838.79</b>
Office expenses	276.88	423.21	423.21	379.71	419.96	417.81
Transportation and Travel cost	136.51	214.05	214.05	199.72	203.24	206.30
Maintenance and Repairs	82.65	80.76	80.76	84.69	76.49	80.83
Materials and Supplies	12.01	67.58	67.58	68.44	19.11	69.69
Other uses of Goods and Services	944.13	942.43	942.43	1,035.43	1,013.98	978.17
Minor Capital Outlays	221.45	66.00	66.00	810.02	86.00	86.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>545.00</b>	<b>545.00</b>	<b>150.00</b>	<b>150.00</b>	<b>500.00</b>
Non-financial assets	-	545.00	545.00	150.00	150.00	500.00
<i>Building and infrastructure</i>	-	545.00	545.00	150.00	150.00	500.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,081.50</b>	<b>3,863.54</b>	<b>3,854.66</b>	<b>4,291.80</b>	<b>3,537.58</b>	<b>3,937.59</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Government, Management and Administration	Recruitment and upgrading of posts	To have the right resources in order to be able to achieve its objectives and targets set out in the strategic plans.	Better management and implementation of set plans, e.g. establishing a database for people with disability, organise more awareness campaigns	PSIP	-	-	-
				Compensation of Employees		30.00	222.00
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>30.00</b>	<b>222.00</b>
P2: Vocational Training	Acquisition of van and Insurance	To minimise maintenance and additional cost of hiring upon breakdown. Also facilitate movement of employee and collection of disabled students	The transport enables the Council to organise more activities during the holidays as part of the Respite Programme. Also enables students to come to the training centre from various locations all across Mahe	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	35.00	-	-
				Minor Capital Outlays	750.00	-	-
				<b>Total</b>	<b>785.00</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to promote the rights of the disabled.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Board Secretariat:* Provides programme direction, monitoring and promotion. Ensures appropriate policy and strategic oversight for successful achievement of the council's mandate; and
- *Sub-programme 2 Human Resources and Administration:* Provides efficient and effective administrative support for the council.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
SP1: Board Secretariat	466.80	370.64	370.64	563.69	545.12	498.02
SP2: HR and Administration	708.82	2,110.10	2,101.22	830.46	873.25	907.50
<b>Programme Total</b>	<b>1,175.62</b>	<b>2,480.74</b>	<b>2,471.86</b>	<b>1,394.15</b>	<b>1,418.37</b>	<b>1,405.52</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,175.62</b>	<b>1,935.74</b>	<b>1,926.86</b>	<b>1,394.15</b>	<b>1,418.37</b>	<b>1,405.52</b>
<b>Compensation of Employees</b>	<b>263.15</b>	<b>542.80</b>	<b>533.92</b>	<b>292.29</b>	<b>292.29</b>	<b>292.29</b>
Wages and Salaries in Cash	263.15	542.80	533.92	292.29	292.29	292.29
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>912.47</b>	<b>1,392.94</b>	<b>1,392.94</b>	<b>1,101.86</b>	<b>1,126.08</b>	<b>1,113.23</b>
Office expenses	147.66	268.22	268.22	202.50	209.84	216.06
Transportation and Travel cost	73.87	123.20	123.20	108.07	110.82	113.23
Maintenance and Repairs	6.17	38.46	38.46	6.32	6.56	6.75
Materials and Supplies	1.29	7.03	7.03	7.37	7.65	7.87
Other uses of Goods and Services	672.54	890.02	890.02	737.57	725.21	683.31
Minor Capital Outlays	10.94	66.00	66.00	40.02	66.00	86.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>545.00</b>	<b>545.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	545.00	545.00	-	-	-
<i>Building and infrastructure</i>	-	545.00	545.00	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,175.62</b>	<b>2,480.74</b>	<b>2,471.86</b>	<b>1,394.15</b>	<b>1,418.37</b>	<b>1,405.52</b>

## Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Board Secretariat</b>	<b>466.80</b>	<b>370.64</b>	<b>370.64</b>	<b>563.69</b>	<b>545.12</b>	<b>498.02</b>
Compensation of Employees	-	-	-	-	-	-
Goods and Services	466.80	370.64	370.64	563.69	545.12	498.02
Non-Financial Assets	-	-	-	-	-	-
<b>SP2: HR and Administration</b>	<b>708.82</b>	<b>2,110.10</b>	<b>2,101.22</b>	<b>830.46</b>	<b>873.25</b>	<b>907.50</b>
Compensation of Employees	263.15	542.80	533.92	292.29	292.29	292.29
Goods and Services	445.67	1,022.30	1,022.30	538.17	580.96	615.21
Non-Financial Assets	-	545.00	545.00	-	-	-

## Programme 2: Vocational Training

The purpose of the programme is to build the capacity of Seychellois disabled both academically and vocationally, across varied fields with the ultimate aim of placing them in employment by focussing on their ability rather than their disability.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Vocational Training	1,905.88	1,382.81	1,382.81	2,897.65	2,119.21	2,532.06
<b>Programme Total</b>	<b>1,905.88</b>	<b>1,382.81</b>	<b>1,382.81</b>	<b>2,897.65</b>	<b>2,119.21</b>	<b>2,532.06</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,905.88</b>	<b>1,382.81</b>	<b>1,382.81</b>	<b>2,747.65</b>	<b>1,969.21</b>	<b>2,032.06</b>
<b>Compensation of Employees</b>	<b>1,144.72</b>	<b>981.72</b>	<b>981.72</b>	<b>1,271.51</b>	<b>1,276.51</b>	<b>1,306.51</b>
Wages and Salaries in Cash	1,144.72	981.72	981.72	1,271.51	1,276.51	1,306.51
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>761.16</b>	<b>401.09</b>	<b>401.09</b>	<b>1,476.14</b>	<b>692.70</b>	<b>725.56</b>
Office expenses	129.22	154.99	154.99	177.21	210.11	201.75
Transportation and Travel cost	62.64	90.84	90.84	91.65	92.42	93.07
Maintenance and Repairs	76.48	42.30	42.30	78.36	69.93	74.07
Materials and Supplies	10.71	60.55	60.55	61.06	11.47	61.81
Other uses of Goods and Services	271.59	52.41	52.41	297.86	288.77	294.86
Minor Capital Outlays	210.51	-	-	770.00	20.00	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>150.00</b>	<b>150.00</b>	<b>500.00</b>
Non-financial assets	-	-	-	150.00	150.00	500.00
<i>Building and infrastructure</i>	-	-	-	150.00	150.00	500.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,905.88</b>	<b>1,382.81</b>	<b>1,382.81</b>	<b>2,897.65</b>	<b>2,119.21</b>	<b>2,532.06</b>

# Social Worker's Council

## 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
P1: Regulatory and Capacity Building	1,000.00	168.00	832.00	-	1,017.56
<b>Total</b>	<b>1,000.00</b>	<b>168.00</b>	<b>832.00</b>	<b>-</b>	<b>1,017.56</b>

## 2. Strategic Overview of Entity

### Mandate

The Seychelles Social Worker's Council (SWC) is a regulatory body established under the Social Worker's Council Act 2007. Its primary purpose is to protect the service users by upholding the highest possible standard in the practice of social work in Seychelles. It registers practitioners, regulates professional conduct and facilitates continuous education in the field of social work. In addition, it investigates and acts upon allegations of professional misconduct and malpractice.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>100.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,008.32</b>	<b>1,017.56</b>
Main Appropriation	100.00	1,000.00	1,000.00	1,000.00	1,008.32	1,017.56
<b>Total</b>	<b>100.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,008.32</b>	<b>1,017.56</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Regulatory and Capacity Building	100.00	1,000.00	1,000.00	1,000.00	1,008.32	1,017.56
<b>Programme Total</b>	<b>100.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,008.32</b>	<b>1,017.56</b>

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>100.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,008.32</b>	<b>1,017.56</b>
<b>Compensation of Employees</b>	-	-	-	<b>168.00</b>	<b>168.00</b>	<b>168.00</b>
Wages and Salaries in Cash	-	-	-	168.00	168.00	168.00
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>100.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>832.00</b>	<b>840.32</b>	<b>849.56</b>
Office expenses	100.00	357.50	357.50	106.31	120.53	123.52
Transportation and Travel cost	-	61.00	61.00	41.41	65.59	67.56
Maintenance and Repairs	-	-	-	5.19	5.38	5.54
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	544.50	544.50	647.10	648.83	652.95
Minor Capital Outlays	-	37.00	37.00	32.00	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>100.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,008.32</b>	<b>1,017.56</b>

# Mont Royale

## 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.

The functions of Mont Royale have been moved to the Agency for Prevention of Drug Abuse and Rehabilitation. This statement reviews performance from 2016 and 2017.

## 1. Strategic Overview of Entity

### Mandate

To provide treatment for alcohol and drug dependent persons in order to effectively manage their conditions so as to be able to live a healthy and productive life and be useful to society.

### Major Achievements in 2016 and 2017

- Addiction is a chronic disease and recovery is a long and difficult process. Our main achievements are clients maintaining their sobriety for a good period of time;
- Enforcement of supervision and monitoring;
- Residential clients are more motivated to complete the programme; and
- Clients attending day care services are showing more commitments to attend sessions and adhere to protocol.

## 2. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>5,002.01</b>	<b>5,317.76</b>	<b>5,294.17</b>	-	-	-
Main Appropriation	5,002.01	5,317.76	5,294.17	-	-	-
<b>Total</b>	<b>5,002.01</b>	<b>5,317.76</b>	<b>5,294.17</b>	-	-	-

### 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	2,549.20	1,904.79	1,865.23	-	-	-
P2: Rehabilitation and Treatment	2,452.80	3,412.97	3,428.94	-	-	-
Programme Total	5,002.01	5,317.76	5,294.17	-	-	-



SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,905.61</b>	<b>5,317.76</b>	<b>5,294.17</b>	-	-	-
<b>Compensation of Employees</b>	<b>2,905.64</b>	<b>3,278.76</b>	<b>3,255.17</b>	-	-	-
Wages and Salaries in Cash	2,905.64	3,278.76	3,255.17	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,999.97</b>	<b>2,039.00</b>	<b>2,039.00</b>	-	-	-
Office Expenses	345.06	337.94	337.94	-	-	-
Transportation and Travel Cost	254.84	299.08	299.08	-	-	-
Maintenance and Repairs	240.00	325.17	325.17	-	-	-
Materials and Supplies	668.02	686.81	686.81	-	-	-
Other uses of Goods and Services	404.80	321.00	321.00	-	-	-
Minor Capital Outlays	87.24	69.00	69.00	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>96.40</b>	-	-	-	-	-
Non-financial assets	96.40	-	-	-	-	-
<i>Building and Infrastructure</i>	96.40	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,002.01</b>	<b>5,317.76</b>	<b>5,294.17</b>	-	-	-

### 3. Programme Performance

#### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective and efficient management and to provide staff support at the Centre.

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,549.20	1,904.79	1,865.23	-	-	-
<b>Programme Total</b>	<b>2,549.20</b>	<b>1,904.79</b>	<b>1,865.23</b>	-	-	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,452.80</b>	<b>1,904.79</b>	<b>1,865.23</b>	-	-	-
<b>Compensation of Employees</b>	<b>1,452.82</b>	<b>980.04</b>	<b>940.48</b>	-	-	-
Wages and Salaries in Cash	1,452.82	980.04	940.48	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>999.98</b>	<b>924.75</b>	<b>924.75</b>	-	-	-
Office Expenses	172.53	244.49	244.49	-	-	-
Transportation and Travel Cost	127.42	202.27	202.27	-	-	-
Maintenance and Repairs	120.00	249.19	249.19	-	-	-
Materials and Supplies	334.01	-	-	-	-	-
Other Uses of Goods and Services	202.40	159.80	159.80	-	-	-
Minor Capital Outlays	43.62	69.00	69.00	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>96.40</b>	-	-	-	-	-
Non-financial assets	96.40	-	-	-	-	-
<i>Building and Infrastructure</i>	96.40	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,549.20</b>	<b>1,904.79</b>	<b>1,865.23</b>	-	-	-

## Programme 2: Rehabilitation and Treatment

The purpose of the programme is to facilitate the recovery of clients through residential and day care services. In addition, the programme supports the families of alcoholics and addicts and collaborates with other agencies to facilitate their reintegration into society.

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Rehabilitation and Treatment	2,452.80	3,412.97	3,428.94	-	-	-
<b>Programme Total</b>	<b>2,452.80</b>	<b>3,412.97</b>	<b>3,428.94</b>	-	-	-
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,452.80</b>	<b>3,412.97</b>	<b>3,428.94</b>	-	-	-
<b>Compensation of Employees</b>	<b>1,452.82</b>	<b>2,298.72</b>	<b>2,314.69</b>	-	-	-
Wages and Salaries in Cash	1,452.82	2,298.72	2,314.69	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>999.98</b>	<b>1,114.25</b>	<b>1,114.25</b>	-	-	-
Office Expenses	172.53	93.45	93.45	-	-	-
Transportation and Travel Cost	127.42	96.81	96.81	-	-	-
Maintenance and Repairs	120.00	75.99	75.99	-	-	-
Materials and Supplies	334.01	686.81	686.81	-	-	-
Other Uses of Goods and Services	202.40	161.20	161.20	-	-	-
Minor Capital Outlays	43.62	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,452.80</b>	<b>3,412.97</b>	<b>3,428.94</b>	-	-	-



**INDUSTRY,  
ENTREPRENEURSHIP  
DEVELOPMENT AND  
BUSINESS INNOVATION  
PORTFOLIO**



# Ministry of Industry, Entrepreneurship Development and Business Innovation

## 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: Industry, Entrepreneurship Development and Business Innovation Services	5,301.32	2,968.10	2,333.22	-	5,324.65	5,350.57
<b>Total</b>	<b>5,301.32</b>	<b>2,968.10</b>	<b>2,333.22</b>	<b>-</b>	<b>5,324.65</b>	<b>5,350.57</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Ministry of Industry, Entrepreneurship Development and Business Innovation (MIEDBI) is to be a catalyst in industrial policy formulation and an effective facilitator in assisting local businesses, particularly the micro, small and medium enterprises (MSMEs), in identifying opportunities for sustainable growth, while remaining environmentally conscious and socially responsible.

### Major Achievements in 2016 and 2017

- Formulation of Seychelles SME Development Policy and Strategy;
- Drafting of the Enterprise Seychelles Agency Bill including setting out clear definitions of MSME;
- Implementation of MSME development project, comprising capacitation of SENPA and SBFA management and staff through the establishment of an Information Management System (IMS) together with a detailed functional user manual to improve data management, monitoring and evaluation;
- Trained and certified 509 entrepreneurs in skills and management training, with the support of UNISEY and AfDB/FAPA;
- Launched "Seed Capital Grant Scheme" in June 2017;
- Launched the Youth Entrepreneurship Development project in collaboration with ILO; and
- Facilitation of the establishment of micro enterprise centres at district level (e.g. Anse Boileau).

### Current Challenges

- Recruitment of critical approved posts, including for monitoring policy implementation, is hampered by delays in approval of additional necessary office space;
- Limited financial resources to implement facilitation projects in support of MSME development; and
- Working together with other stakeholders in identifying the most appropriate ways to reduce the cost of doing business in order to render MSMEs more competitive.

## Strategic Priorities 2018 to 2020

- Setting up of MIEDBI's structure as a newly-created Ministry;
- Facilitating access for MSMEs to entrepreneurial infrastructure through enterprise and incubation centres;
- Improving the ease of starting up a business through the removal of barriers that impede start-ups and their development for sustainable growth;
- Improving MSMEs' access to finance and ensuring appropriate and effective financing mechanisms are available; and
- Facilitation of a stronger entrepreneurial culture and entrepreneurship development in the school curriculum.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>1,229.84</b>	<b>3,064.01</b>	<b>3,064.01</b>	<b>5,301.31</b>	<b>5,324.64</b>	<b>5,350.57</b>
Main Appropriation	1,229.84	3,064.01	3,064.01	5,301.31	5,324.64	5,350.57
<b>Total</b>	<b>1,229.84</b>	<b>3,064.01</b>	<b>3,064.01</b>	<b>5,301.31</b>	<b>5,324.64</b>	<b>5,350.57</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Industry, Entrepreneurship Development and Business Innovation Services	1,229.84	3,064.01	3,064.01	5,301.32	5,324.65	5,350.57
<b>Programme Total</b>	<b>1,229.84</b>	<b>3,064.01</b>	<b>3,064.01</b>	<b>5,301.32</b>	<b>5,324.65</b>	<b>5,350.57</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>3,064.01</b>	<b>3,064.01</b>	<b>5,301.32</b>	<b>5,324.65</b>	<b>5,350.57</b>
<b>Compensation of Employees</b>	<b>-</b>	<b>1,506.43</b>	<b>1,506.43</b>	<b>2,968.10</b>	<b>2,968.10</b>	<b>2,968.10</b>
Wages and Salaries in Cash	-	1,506.43	1,506.43	2,968.10	2,968.10	2,968.10
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>-</b>	<b>1,557.58</b>	<b>1,557.58</b>	<b>2,333.22</b>	<b>2,356.55</b>	<b>2,382.47</b>
Office Expenses	-	405.00	405.00	706.54	706.54	706.53
Transportation and Travel Cost	-	334.00	334.00	342.55	400.15	342.55
Maintenance and Repairs	-	29.00	29.00	69.55	69.55	69.55
Materials and Supplies	-	25.00	25.00	5.31	5.31	5.31
Other Uses of Goods and Services	-	447.58	447.58	666.27	1,045.00	1,128.53
Minor Capital Outlays	-	317.00	317.00	543.00	130.00	130.00



SR'000s	2016 Estimated Actual	Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>1,229.84</b>	-	-	-	-	-
Non-financial Assets	1,229.84	-	-	-	-	-
<i>Building and Infrastructure</i>	1,229.84	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,229.84</b>	<b>3,064.01</b>	<b>3,064.01</b>	<b>5,301.32</b>	<b>5,324.65</b>	<b>5,350.57</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Industry, Entrepreneurship Development and Business Innovation Services	Acquisition of New Vehicle	To facilitate monitoring and evaluation of SME seed capital	To facilitate monitoring and evaluation of SME seed capital	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	350.00	-	-
				<b>Total</b>	<b>350.00</b>	<b>-</b>	<b>-</b>

# Small Enterprise Promotion Agency

## 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	5,112.32	1,829.84	2,782.48	500.00	5,107.93	6,613.29
P2: Investment Promotion	4,832.93	1,715.41	3,117.52	-	4,876.33	4,916.51
<b>Total</b>	<b>9,945.25</b>	<b>3,545.25</b>	<b>5,900.00</b>	<b>500.00</b>	<b>9,984.25</b>	<b>11,529.80</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Small Enterprise Promotion Agency (SEnPA) is to promote small and medium enterprises, and develop crafts and cottage industries in collaboration with the ministry responsible for industries.

## 3. Budget Overview

### Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>8,764.21</b>	<b>12,313.81</b>	<b>12,213.82</b>	<b>9,945.25</b>	<b>9,984.25</b>	<b>11,529.80</b>
Main Appropriation	8,764.21	12,313.81	12,213.82	9,945.25	9,984.25	11,529.80
<b>Total</b>	<b>8,764.21</b>	<b>12,313.81</b>	<b>12,213.82</b>	<b>9,945.25</b>	<b>9,984.25</b>	<b>11,529.80</b>

### Current Receipts

Table 2. Receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Processing Fees	65.29	26.04	26.04	27.34	28.71	30.15
Rental of Building	2,208.38	2,038.99	2,038.99	2,242.89	2,355.04	2,472.79
Rental of Tents	-	7.35	7.35	7.00	7.35	7.72
TOTAL	2273.67	2072.38	2072.38	2277.24	2391.10	2510.65

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,364.07	7,603.27	7,503.27	5,112.32	5,107.93	6,613.29
P2: Investment Promotion	4,400.13	4,710.55	4,710.55	4,832.93	4,876.33	4,916.51
<b>Programme Total</b>	<b>8,764.21</b>	<b>12,313.81</b>	<b>12,213.82</b>	<b>9,945.25</b>	<b>9,984.25</b>	<b>11,529.80</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,764.21</b>	<b>10,011.81</b>	<b>9,911.82</b>	<b>9,445.25</b>	<b>9,484.25</b>	<b>9,529.80</b>
<b>Compensation of Employees</b>	<b>2,805.80</b>	<b>4,111.81</b>	<b>4,011.82</b>	<b>3,545.25</b>	<b>3,525.25</b>	<b>3,505.25</b>
Wages and Salaries in Cash	2,805.80	4,111.81	4,011.82	3,545.25	3,525.25	3,505.25
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,958.41</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,959.00</b>	<b>6,024.55</b>
Office Expenses	1,872.95	1,922.53	1,922.53	1,845.10	1,862.90	1,892.78
Transportation and Travel Cost	319.17	369.38	369.38	413.15	422.64	432.14
Maintenance and Repairs	351.94	215.29	215.29	202.19	211.95	208.92
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	3,232.88	3,242.80	3,242.80	3,282.12	3,331.51	3,370.72
Minor Capital Outlays	181.47	150.00	150.00	157.44	130.00	120.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>2,302.00</b>	<b>2,302.00</b>	<b>500.00</b>	<b>500.00</b>	<b>2,000.00</b>
Non-financial Assets	-	2,302.00	2,302.00	500.00	500.00	2,000.00
<i>Building and Infrastructure</i>	-	2,302.00	2,302.00	500.00	500.00	2,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,764.21</b>	<b>12,313.81</b>	<b>12,213.82</b>	<b>9,945.25</b>	<b>9,984.25</b>	<b>11,529.80</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

This purpose of this programme is to develop strategies and an action plan in line with the objectives of SEnPA.

#### Programme Expenditure

**Table 4. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,364.07	7,603.27	7,503.27	5,112.32	5,107.93	6,613.29
<b>Programme Total</b>	<b>4,364.07</b>	<b>7,603.27</b>	<b>7,503.27</b>	<b>5,112.32</b>	<b>5,107.93</b>	<b>6,613.29</b>

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

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>4,364.07</b>	<b>5,301.27</b>	<b>5,201.27</b>	<b>4,612.32</b>	<b>4,607.93</b>	<b>4,613.29</b>
<b>Compensation of Employees</b>	<b>1,448.18</b>	<b>2,406.49</b>	<b>2,306.49</b>	<b>1,829.84</b>	<b>1,829.84</b>	<b>1,829.84</b>
Wages and Salaries in Cash	1,448.18	2,406.49	2,306.49	1,829.84	1,829.84	1,829.84
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,915.89</b>	<b>2,894.78</b>	<b>2,894.78</b>	<b>2,782.48</b>	<b>2,778.09</b>	<b>2,783.45</b>
Office Expenses	1,577.10	1,526.15	1,526.15	1,553.65	1,559.89	1,575.19
Transportation and Travel Cost	124.17	178.65	178.65	160.73	168.56	172.63
Maintenance and Repairs	313.65	195.24	195.24	180.19	188.87	184.61
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	719.51	844.74	844.74	730.47	730.77	731.02
Minor Capital Outlays	181.47	150.00	150.00	157.44	130.00	120.00
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>2,302.00</b>	<b>2,302.00</b>	<b>500.00</b>	<b>500.00</b>	<b>2,000.00</b>
Non-financial Assets	-	2,302.00	2,302.00	500.00	500.00	2,000.00
<i>Building and Infrastructure</i>	-	2,302.00	2,302.00	500.00	500.00	2,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,364.07</b>	<b>7,603.27</b>	<b>7,503.27</b>	<b>5,112.32</b>	<b>5,107.93</b>	<b>6,613.29</b>

## Programme 2: Investment Promotion

The purpose of the programme is to implement the policies and strategies of SENPA in relation to small, medium, craft and cottage industries.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Business Advisory:* Provides advisory services to client on the business regulatory environment; and
- *Sub-programme 2 Marketing and Promotion:* Develops and oversees marketing strategies for the promotion of SME's products and services.

## Programme Expenditure

**Table 5. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Business Advisory	1,541.46	1,804.72	1,804.72	1,766.97	1,773.85	1,771.52
SP2: Marketing and Promotion	2,858.68	2,905.82	2,905.82	3,065.97	3,102.47	3,144.99
Programme Total	4,400.13	4,710.55	4,710.55	4,832.93	4,876.33	4,916.51
Economic Classification						
CURRENT EXPENDITURE	4,400.13	4,710.55	4,710.55	4,832.93	4,876.33	4,916.51
Compensation of Employees	1,357.62	1,705.33	1,705.33	1,715.41	1,695.41	1,675.41
Wages and Salaries in Cash	1,357.62	1,705.33	1,705.33	1,715.41	1,695.41	1,675.41
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,042.52	3,005.22	3,005.22	3,117.52	3,180.92	3,241.10
Office Expenses	295.85	396.38	396.38	291.45	303.01	317.59
Transportation and Travel Cost	195.00	190.73	190.73	252.42	254.08	259.51
Maintenance and Repairs	38.29	20.05	20.05	22.00	23.08	24.30
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	2,513.37	2,398.06	2,398.06	2,551.66	2,600.74	2,639.70
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,400.13	4,710.55	4,710.55	4,832.93	4,876.33	4,916.51

### Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>SP1: Business Advisory</b>	<b>1,541.46</b>	<b>1,804.72</b>	<b>1,804.72</b>	<b>1,766.97</b>	<b>1,773.85</b>	<b>1,771.52</b>
Compensation of Employees	784.91	991.78	991.78	991.77	991.77	981.77
Goods and Services	756.55	812.94	812.94	775.20	782.08	789.75
Non-financial Assets	-	-	-	-	-	-

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP2: Marketing and Promotion</b>	<b>2,858.68</b>	<b>2,905.82</b>	<b>2,905.82</b>	<b>3,065.97</b>	<b>3,102.47</b>	<b>3,144.99</b>
Compensation of Employees	572.71	713.55	713.55	723.64	703.64	693.64
Goods and Services	2,285.97	2,192.28	2,192.28	2,342.33	2,398.83	2,451.35
Non-financial Assets	-	-	-	-	-	-

# Industrial Estates Authority

## 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	7,059.74	1,855.38	5,204.36	-	6,816.19	6,749.46
P2: Estates Management	10,426.28	1,824.88	1,301.40	7,300.00	10,664.89	11,573.90
<b>Total</b>	<b>17,486.02</b>	<b>3,680.26</b>	<b>6,505.76</b>	<b>7,300.00</b>	<b>17,481.08</b>	<b>18,323.36</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Industrial Estates Authority (IEA) is to: implement the policies and strategies of the Government in relation to industrial estates and micro-enterprise premises; develop and manage industrial estates and micro-enterprise premises in collaboration with Ministries, Government departments and other authorities; prepare plans and programmes for the development of industrial estates and micro-enterprise premises; oversee the performance of contracts relating to infrastructure development of industrial estates and micro-enterprise premises; promote sustainable development of industrial estates and micro-enterprise premises; monitor the performance and development of industrial estates, micro-enterprises premises and publish reports thereon; establish and facilitate the establishment of public facilities or services required by industrial estates; promote the formation of an industrial estates tenants' association and other association and other associations for purposes connected with the performance of the functions of the Authority; and perform such other functions that are conducive to the attainment of the objects of this Act as the Minister may prescribe.

### Major Achievements in 2016 and 2017

- The infrastructure development project for zone 20 on the PIE has kick-started. This has been a long awaited project;
- Setting up of the revenue collection system (IT) in collaboration with SCR, DICT, Ministry of Finance and MLUH/MHILT resulting in a significant increase in revenue collection;
- Improvement in facilities in Micro Enterprise Centres and in industrial estates; and
- Enhancement in the main entrance of the estate, including cleanliness and landscape has eased down the long traffic line during peak hours and discussion with relevant authorities introduce additional entry/exit point.

### Current Challenges

- Our main challenge stems from the fact that we are not able to meet the demand for land and workshop spaces for industrial activities. In terms of industrial land, all the surveyed parcels have already been leased out and the same applies to all of the spaces at our micro enterprise centres.

## Strategic Priorities 2018 to 2020

The strategic objective of the Authority is to ensure sustainable development of the industrial sector, through:

- ensuring that land allocated for industrial purposes are being used as per planned;
- ensuring adequate infrastructure development on industrial estates;
- providing more land is made available for industrial uses; and
- development of micro enterprise centres at regional and district levels.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>7,853.75</b>	<b>20,345.32</b>	<b>21,298.77</b>	<b>17,486.02</b>	<b>17,481.08</b>	<b>18,323.36</b>
Main Appropriation	7,853.75	20,345.32	21,298.77	17,486.02	17,481.08	18,323.36
<b>Total</b>	<b>7,853.75</b>	<b>20,345.32</b>	<b>21,298.77</b>	<b>17,486.02</b>	<b>17,481.08</b>	<b>18,323.36</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts Transferred to Consolidated Fund</b>						
Rent SME Building Providence	-	3,900.00	3,900.00	5,000.00	5,000.00	5,000.00
<b>Total</b>	<b>-</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,636.52	5,135.61	5,389.06	7,059.74	6,816.19	6,749.46
P2: Estates Management	3,217.23	15,209.71	15,909.71	10,426.28	10,664.89	11,573.90
<b>Programme Total</b>	<b>7,853.75</b>	<b>20,345.32</b>	<b>21,298.77</b>	<b>17,486.02</b>	<b>17,481.08</b>	<b>18,323.36</b>



SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,134.20</b>	<b>7,945.32</b>	<b>8,898.77</b>	<b>10,186.02</b>	<b>10,281.08</b>	<b>10,323.36</b>
<b>Compensation of Employees</b>	<b>2,347.96</b>	<b>2,945.32</b>	<b>2,993.66</b>	<b>3,680.26</b>	<b>3,710.26</b>	<b>3,680.26</b>
Wages and Salaries in Cash	2,347.96	2,945.32	2,993.66	3,680.26	3,710.26	3,680.26
Wages and Salaries in Kind	16.00	48.00	38.00	-	-	-
<b>Use of Goods and Services</b>	<b>3,786.24</b>	<b>5,000.00</b>	<b>5,905.11</b>	<b>6,505.76</b>	<b>6,570.82</b>	<b>6,643.10</b>
Office Expenses	573.30	910.00	910.00	881.31	1,090.00	1,209.92
Transportation and Travel Cost	107.18	476.42	706.12	300.63	473.67	486.42
Maintenance and Repairs	374.00	536.98	957.48	557.30	579.35	597.30
Materials and Supplies	2.56	10.73	17.84	11.39	11.73	12.09
Other Uses of Goods and Services	2,713.20	2,937.88	2,964.88	4,660.14	4,216.08	4,137.37
Minor Capital Outlays	-	80.00	310.80	95.00	200.00	200.00
<b>CAPITAL EXPENDITURE</b>	<b>1,719.55</b>	<b>12,400.00</b>	<b>12,400.00</b>	<b>7,300.00</b>	<b>7,200.00</b>	<b>8,000.00</b>
Non-financial Assets	1,719.55	12,400.00	12,400.00	7,300.00	7,200.00	8,000.00
<i>Building and Infrastructure</i>	1,719.55	12,400.00	12,400.00	7,300.00	7,200.00	8,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,853.75</b>	<b>20,345.32</b>	<b>21,298.77</b>	<b>17,486.02</b>	<b>17,481.08</b>	<b>18,323.36</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Estates Management	Anse Boileau Micro Enterprise	Provision of workshop spaces for MSMEs at regional and district level	To encourage the development of MSMEs in line with the country's commitments in the regional blocks	PSIP			
				Compensation of Employees			
				Goods and Services	1,505.76	1,505.76	1,505.76
				Minor Capital Outlays			
				<b>Total</b>	<b>1,505.76</b>	<b>1,505.76</b>	<b>1,505.76</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	4,636.52	5,135.61	5,389.06	7,059.74	6,816.19	6,750.33
<b>Programme Total</b>	<b>4,636.52</b>	<b>5,135.61</b>	<b>5,389.06</b>	<b>7,059.74</b>	<b>6,816.19</b>	<b>6,750.33</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,163.86</b>	<b>5,135.61</b>	<b>5,389.06</b>	<b>7,059.74</b>	<b>6,816.19</b>	<b>6,750.33</b>
<b>Compensation of Employees</b>	<b>1,183.71</b>	<b>1,490.61</b>	<b>1,538.95</b>	<b>1,855.38</b>	<b>1,823.50</b>	<b>1,813.50</b>
Wages and Salaries in Cash	1,183.71	1,490.61	1,538.95	1,855.38	1,823.50	1,813.50
Wages and Salaries in Kind	8.00	48.00	38.00	-	-	-
<b>Use of Goods and Services</b>	<b>2,980.15</b>	<b>3,645.00</b>	<b>3,850.11</b>	<b>5,204.36</b>	<b>4,992.69</b>	<b>4,936.83</b>
Office Expenses	451.87	715.00	715.00	694.63	772.32	803.16
Transportation and Travel Cost	107.18	466.42	496.12	300.63	462.73	475.15
Maintenance and Repairs	165.28	236.98	196.48	246.29	259.07	267.10
Materials and Supplies	2.56	10.73	17.84	11.39	11.73	12.09
Other Uses of Goods and Services	2,245.27	2,087.88	2,075.88	3,856.43	3,286.85	3,179.33
Minor Capital Outlays	-	80.00	310.80	95.00	200.00	200.00
<b>CAPITAL EXPENDITURE</b>	<b>472.66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	472.66	-	-	-	-	-
<i>Building and Infrastructure</i>	472.66	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,636.52</b>	<b>5,135.61</b>	<b>5,389.06</b>	<b>7,059.74</b>	<b>6,816.19</b>	<b>6,750.33</b>

## Programme 2: Estates Management

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

The programme comprises the following sub-programmes:

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

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Lease Management, Enforcement and Inspectorate	1,012.31	1,297.38	1,286.90	1,589.51	1,354.36	1,376.36
SP2: Properties Management	2,204.92	13,912.33	14,622.81	8,836.77	9,310.52	10,197.54
<b>Programme Total</b>	<b>3,217.23</b>	<b>15,209.71</b>	<b>15,909.71</b>	<b>10,426.28</b>	<b>10,664.89</b>	<b>11,573.90</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,970.34</b>	<b>2,809.71</b>	<b>3,509.71</b>	<b>3,126.28</b>	<b>3,464.89</b>	<b>3,573.90</b>
<b>Compensation of Employees</b>	<b>1,164.25</b>	<b>1,454.71</b>	<b>1,454.71</b>	<b>1,824.88</b>	<b>1,886.76</b>	<b>1,866.76</b>
Wages and Salaries in Cash	1,164.25	1,454.71	1,454.71	1,824.88	1,886.76	1,866.76
Wages and Salaries in Kind	8.00	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>806.09</b>	<b>1,355.00</b>	<b>2,055.00</b>	<b>1,301.40</b>	<b>1,578.13</b>	<b>1,707.14</b>
Office Expenses	121.43	195.00	195.00	186.68	317.69	407.62
Transportation and Travel Cost	-	10.00	210.00	-	10.93	11.27
Maintenance and Repairs	208.72	300.00	761.00	311.01	320.28	330.21
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	467.93	850.00	889.00	803.71	929.23	958.04
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>1,246.89</b>	<b>12,400.00</b>	<b>12,400.00</b>	<b>7,300.00</b>	<b>7,200.00</b>	<b>8,000.00</b>
Non-financial Assets	1,246.89	12,400.00	12,400.00	7,300.00	7,200.00	8,000.00
<i>Building and Infrastructure</i>	1,246.89	12,400.00	12,400.00	7,300.00	7,200.00	8,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,217.23</b>	<b>15,209.71</b>	<b>15,909.71</b>	<b>10,426.28</b>	<b>10,664.89</b>	<b>11,573.90</b>

**Table 9. Main economic classification by sub-programme**

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Lease Management, Enforcement and Inspectorate</b>	<b>1,012.31</b>	<b>1,297.38</b>	<b>1,286.90</b>	<b>1,589.51</b>	<b>1,354.36</b>	<b>1,376.36</b>
Compensation of Employees	952.97	1,212.38	1,101.90	1,493.72	1,223.20	1,213.20
Goods and Services	59.34	85.00	185.00	95.80	131.16	163.16
Non-financial Assets	-	-	-	-	-	-

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP2: Properties Management</b>	<b>2,204.92</b>	<b>13,912.33</b>	<b>14,622.81</b>	<b>8,836.77</b>	<b>9,310.52</b>	<b>10,197.54</b>
Compensation of Employees	211.28	242.33	352.81	331.17	663.56	653.56
Goods and Services	746.75	1,270.00	1,870.00	1,205.60	1,446.96	1,543.98
Non-financial Assets	1,246.89	12,400.00	12,400.00	7,300.00	7,200.00	8,000.00

# Seychelles Bureau of Standards

## 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: Management and Administration	5,170.36	1,709.49	3,460.88	-	5,308.50	5,383.98
P2: Metrology and Conformity Assessment Services	10,702.69	5,570.16	5,132.54	-	10,640.64	10,614.60
P3: Standardisation and Certification Services	1,982.13	1,380.19	601.94	-	1,962.09	1,993.08
P4: Fish inspection and Quality Assurance Services	2,695.19	1,891.55	803.64	-	2,739.14	2,769.79
<b>Total</b>	<b>20,550.37</b>	<b>10,551.37</b>	<b>9,999.00</b>	<b>-</b>	<b>20,650.37</b>	<b>20,761.45</b>

## 1. Strategic Overview of Entity

### Mandate

The mandate of bureau under the SBS Act 2014 is to make better provision for the development, promotion and maintenance of standardization and for matters connected therewith. Through this mandate, the Bureau provides standards services, conformity assessment services (inspection, certification and testing) and metrology services to various stakeholders (government, businesses and industries, consumers) in order to enhance the country's socio-economic development.

### Major Achievements in 2016 and 2017

- As the official testing laboratory, the Bureau achieved accreditation in 2016 for the testing of lead, mercury and cadmium in fish and fishery products as required by EU Legislation;
- Recommended by SADCAS (SADC Regional Accreditation Body) for accreditation of histamine testing in fish and fishery products in 2017;
- Maintained our accreditation status in 2017 for the testing of 3 heavy metals in fish (mercury, cadmium and lead) and seven parameters in water (conductivity, pH, sulphate, nitrate, nitrite, chloride and fluoride);
- Maintained our accreditation status in 2017 for calibration of mass pieces from 1g – 20kg;
- Purchased an automatic soil compactor for the construction material laboratory to reduce the time taken to perform tests; and
- Completed the construction of a secured facility for the storage of gas cylinders used by the environmental laboratory.

### Current Challenges

- Difficulty in obtaining candidates for technical posts such as; principal chemists, principal fish inspector, principal microbiologist due to current package being offered for technical posts as per the scheme of services;
- Current laboratory space is inadequate to accommodate additional testing services;

- Inadequate testing equipment and consumables to undertake new test required by customers; and
- Lack of academic training locally in the field of food science for fish inspectors.

## Strategic Priorities 2018 to 2020

- Implement a new Scheme of Service to attract, recruit, develop and retain adequate, competent and motivated human resources during 2018;
- Strengthen the standardisation, conformity assessment and accreditation services to meet the needs and expectations of the government, businesses and industries by 2020;
- Implement and enforce the measurement standards in businesses and trade as specified in the new metrology legislations by 2019;
- Achieve accreditation for microbiological testing of water used in the processing of fish and fishery product for export by 2019;
- Achieve accreditation for the testing of parameters in copra and coconut oil to facilitate international trade by 2020; and
- Refurbish and transform existing office space into a laboratory facility in order to accommodate additional laboratory equipment for new testing services.

## 2. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>18,140.22</b>	<b>19,821.27</b>	<b>19,563.56</b>	<b>20,550.37</b>	<b>20,650.36</b>	<b>20,761.45</b>
Main Appropriation	18,140.22	19,821.27	19,563.56	20,550.37	20,650.36	20,761.45
<b>Total</b>	<b>18,140.22</b>	<b>19,821.27</b>	<b>19,563.56</b>	<b>20,550.37</b>	<b>20,650.36</b>	<b>20,761.45</b>

### 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						
Micro Laboratory	1,294.16	1,513.39	1,513.39	1,649.60	1,732.08	1,818.68
Environmental Laboratory	1,422.03	2,292.66	2,292.66	2,499.00	2,623.95	2,755.14
Food Chemical Laboratory	670.70	774.07	774.07	843.74	885.92	930.22
Chemical Laboratory	38.87	90.37	90.37	98.50	103.42	108.60
Gas Cylinder Testing Centre	670.98	564.53	564.53	615.34	646.11	678.41
Construction Material Laboratory	1,889.92	1,675.52	1,675.52	1,826.31	1,917.63	2,013.51
National Metrology Laboratory	255.43	232.41	232.41	253.32	265.99	279.29
Legal Metrology Unit	407.66	426.48	426.48	464.87	488.11	512.51
Standardisation	1.02	1.62	1.62	1.77	1.86	1.95
QMS Certification	14.50	2.69	2.69	2.93	3.08	3.23
QMS Training	136.70	207.28	207.28	225.94	237.23	249.10
CISTID Services	68.97	14.68	14.68	16.00	16.80	17.64
Fish Inspection	1,021.94	944.70	944.70	1,029.72	1,081.21	1,135.27
Other Income	4.60	37.69	37.69	41.08	43.13	45.29
Total	7,897.47	8,778.09	8,778.09	9,568.12	10,046.52	10,548.85

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Management and Administration	4,683.40	4,886.28	4,868.53	5,170.36	5,308.50	5,383.98
P2: Metrology and Conformity Assessment Services	9,478.86	10,472.06	10,380.50	10,702.69	10,640.64	10,614.60
P3: Standardisation and Certification Services	1,678.72	2,190.61	2,101.32	1,982.13	1,962.09	1,993.08
P4: Fish inspection and Quality Assurance Services	2,299.25	2,272.32	2,213.21	2,695.19	2,739.14	2,769.79
<b>Programme Total</b>	<b>18,140.22</b>	<b>19,821.27</b>	<b>19,563.56</b>	<b>20,550.37</b>	<b>20,650.37</b>	<b>20,761.45</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>17,868.62</b>	<b>19,821.27</b>	<b>19,563.56</b>	<b>20,550.37</b>	<b>20,650.37</b>	<b>20,761.45</b>
<b>Compensation of Employees</b>	<b>8,548.79</b>	<b>9,921.27</b>	<b>9,663.56</b>	<b>10,551.37</b>	<b>10,551.37</b>	<b>10,551.37</b>
Wages and Salaries in Cash	8,548.79	9,921.27	9,663.56	10,551.37	10,551.37	10,551.37
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,319.83</b>	<b>9,900.00</b>	<b>9,900.00</b>	<b>9,999.00</b>	<b>10,098.99</b>	<b>10,210.08</b>
Office Expenses	2,411.81	2,551.87	2,551.87	2,708.99	2,789.72	2,876.20
Transportation and Travel Cost	450.81	519.50	529.50	566.48	567.91	570.49
Maintenance and Repairs	1,470.58	4,196.32	4,184.94	1,229.53	1,206.68	1,244.09
Materials and Supplies	2,643.02	89.71	89.71	2,980.17	2,930.88	2,845.91
Other Uses of Goods and Services	2,343.61	2,403.60	2,328.30	2,319.33	2,409.30	2,478.89
Minor Capital Outlays	-	139.00	215.68	194.50	194.50	194.50
<b>CAPITAL EXPENDITURE</b>	<b>271.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	271.60	-	-	-	-	-
<i>Building and Infrastructure</i>	271.60	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>18,140.22</b>	<b>19,821.27</b>	<b>19,563.56</b>	<b>20,550.37</b>	<b>20,650.37</b>	<b>20,761.45</b>

### 3. 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: Metrology and Conformity Assessment Services	Strengthening of Conformity Assessment Services	Improvement in productivity and service delivery	Implement the new scheme of service for technical staff; the existing scheme is 5 years old and needs to be revised. This was a request by the Vice President.	PSIP	-	-	-
				Compensation of Employees	786.26	786.26	786.26
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>786.26</b>	<b>786.26</b>	<b>786.26</b>

### 4. Programme Performance

#### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1: Management & Administration	4,683.40	4,886.28	4,868.53	5,170.36	5,308.50	5,383.98
<b>Programme Total</b>	<b>4,683.40</b>	<b>4,886.28</b>	<b>4,868.53</b>	<b>5,170.36</b>	<b>5,308.50</b>	<b>5,383.98</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,683.40</b>	<b>4,886.28</b>	<b>4,868.53</b>	<b>5,170.36</b>	<b>5,308.50</b>	<b>5,383.98</b>
<b>Compensation of Employees</b>	<b>1,385.04</b>	<b>1,624.15</b>	<b>1,559.72</b>	<b>1,709.49</b>	<b>1,744.49</b>	<b>1,709.49</b>
Wages and Salaries in Cash	1,385.04	1,624.15	1,559.72	1,709.49	1,744.49	1,709.49
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,298.37</b>	<b>3,262.13</b>	<b>3,308.81</b>	<b>3,460.88</b>	<b>3,564.01</b>	<b>3,674.49</b>
Office Expenses	1,660.18	1,756.59	1,756.59	1,864.75	1,920.32	1,979.85
Transportation and Travel Cost	88.04	90.08	90.08	110.63	98.48	101.53
Maintenance and Repairs	318.24	241.22	241.22	266.08	263.71	271.88
Materials and Supplies	2.06	2.19	2.19	2.32	2.39	2.46
Other Uses of Goods and Services	1,229.85	1,170.05	1,140.05	1,217.10	1,279.12	1,318.77
Minor Capital Outlays	-	2.00	78.68	-	-	-



SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,683.40</b>	<b>4,886.28</b>	<b>4,868.53</b>	<b>5,170.36</b>	<b>5,308.50</b>	<b>5,383.98</b>

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

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

### Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Metrology & Conformity Assessment Services	9,478.86	10,472.06	10,380.50	10,702.69	10,640.64	10,614.60
<b>Programme Total</b>	<b>9,478.86</b>	<b>10,472.06</b>	<b>10,380.50</b>	<b>10,702.69</b>	<b>10,640.64</b>	<b>10,614.60</b>
<b>Economic Classification</b>	<b>9,207.26</b>	<b>10,472.06</b>	<b>10,380.50</b>	<b>10,702.69</b>	<b>10,640.64</b>	<b>10,614.60</b>
<b>CURRENT EXPENDITURE</b>						
<b>Compensation of Employees</b>	<b>4,512.98</b>	<b>5,313.06</b>	<b>5,232.89</b>	<b>5,570.16</b>	<b>5,570.16</b>	<b>5,570.16</b>
Wages and Salaries in Cash	4,512.98	5,313.06	5,232.89	5,570.16	5,570.16	5,570.16
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,694.28</b>	<b>5,159.00</b>	<b>5,147.62</b>	<b>5,132.54</b>	<b>5,070.48</b>	<b>5,044.44</b>
Office Expenses	328.10	347.16	347.16	368.53	379.51	391.28
Transportation and Travel Cost	198.93	235.48	245.48	249.97	257.42	265.40
Maintenance and Repairs	947.83	3,794.03	3,782.65	792.47	766.89	790.67
Materials and Supplies	2,472.42	2.70	2.70	2,787.81	2,715.76	2,627.85
Other Uses of Goods and Services	747.00	642.63	632.63	739.26	756.40	774.75
Minor Capital Outlays	-	137.00	137.00	194.50	194.50	194.50
<b>CAPITAL EXPENDITURE</b>	<b>271.60</b>	-	-	-	-	-
Non-financial Assets	271.60	-	-	-	-	-
<i>Building and Infrastructure</i>	271.60	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,478.86</b>	<b>10,472.06</b>	<b>10,380.50</b>	<b>10,702.69</b>	<b>10,640.64</b>	<b>10,614.60</b>

### Programme 3: Standardisation and Certification Services

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

#### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Standardisation and Certification Services	1,678.72	2,190.61	2,101.32	1,982.13	1,962.09	1,993.08
Programme Total	1,678.72	2,190.61	2,101.32	1,982.13	1,962.09	1,993.08
Economic Classification						
CURRENT EXPENDITURE	1,678.72	2,190.61	2,101.32	1,982.13	1,962.09	1,993.08
Compensation of Employees	1,118.24	1,468.78	1,405.78	1,380.19	1,345.19	1,375.19
Wages and Salaries in Cash	1,118.24	1,468.78	1,405.78	1,380.19	1,345.19	1,375.19
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	560.48	721.83	695.53	601.94	616.90	617.90
Office Expenses	163.74	173.25	173.25	183.91	189.39	195.26
Transportation and Travel Cost	65.05	77.00	77.00	81.74	84.18	71.76
Maintenance and Repairs	29.49	23.22	23.22	24.65	25.39	26.17
Materials and Supplies	91.09	2.55	2.55	102.71	102.79	102.88
Other Uses of Goods and Services	211.12	445.81	419.51	208.93	215.16	221.83
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,678.72	2,190.61	2,101.32	1,982.13	1,962.09	1,993.08

## Programme 4: Fish Inspection and Quality Assurance Services

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

### Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Fish Inspection and Quality Assurance Services	2,299.25	2,272.32	2,213.21	2,695.19	2,739.14	2,769.79
Programme Total	2,299.25	2,272.32	2,213.21	2,695.19	2,739.14	2,769.79
Economic Classification						
CURRENT EXPENDITURE	2,299.25	2,272.32	2,213.21	2,695.19	2,739.14	2,769.79
Compensation of Employees	1,532.54	1,515.28	1,465.17	1,891.55	1,891.55	1,896.55
Wages and Salaries in Cash	1,532.54	1,515.28	1,465.17	1,891.55	1,891.55	1,896.55
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	766.70	757.04	748.04	803.64	847.60	873.25
Office Expenses	259.79	274.88	274.88	291.80	300.50	309.81
Transportation and Travel Cost	98.79	116.94	116.94	124.14	127.84	131.80
Maintenance and Repairs	175.02	137.85	137.85	146.33	150.69	155.37
Materials and Supplies	77.46	82.27	82.27	87.34	109.94	112.73
Other Uses of Goods and Services	155.65	145.10	136.10	154.03	158.63	163.54
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,299.25	2,272.32	2,213.21	2,695.19	2,739.14	2,769.79