

Programme Performance Based Budget Statements

Ministries, Departments and Agencies

Volume 1

<i>Expenditure Summary by Portfolio.....</i>	<i>3</i>
PRESIDENT’S OFFICE PORTFOLIO	7
<i>Office of the President and Vice President</i>	<i>8</i>
<i>Department of Public Administration.....</i>	<i>16</i>
<i>The Attorney General’s Chamber.....</i>	<i>23</i>
<i>Registration Division</i>	<i>29</i>
<i>Department of Defence</i>	<i>34</i>
VICE-PRESIDENT’S OFFICE PORTFOLIO.....	41
<i>Department of Foreign Affairs.....</i>	<i>42</i>
<i>Department of Information Communications Technology</i>	<i>49</i>
<i>Department of Information</i>	<i>56</i>
<i>Department of Blue Economy</i>	<i>59</i>
<i>Department of Industry and Entrepreneurship Development.....</i>	<i>64</i>
<i>Enterprise Seychelles Agency</i>	<i>66</i>
<i>National Institute of Science Technology and Innovation (NISTI).....</i>	<i>72</i>
<i>Industrial Estates Authority.....</i>	<i>78</i>
<i>Seychelles Bureau of Standards.....</i>	<i>83</i>
DESIGNATED MINISTER PORTFOLIO.....	91
<i>Local Government Department.....</i>	<i>92</i>
<i>Regional Maritime Security Bodies</i>	<i>99</i>
<i>Department of Prison.....</i>	<i>105</i>
<i>Department of Police</i>	<i>111</i>
<i>Department of Youth and Sports.....</i>	<i>121</i>
<i>Department of Culture</i>	<i>126</i>
<i>Office of the Mayor of Victoria.....</i>	<i>136</i>
<i>Department of Risk and Disaster Management</i>	<i>139</i>
<i>The Seychelles Fire and Rescue Services Agency.....</i>	<i>147</i>
<i>Seychelles National Youth Council.....</i>	<i>155</i>
<i>National Sports Council.....</i>	<i>160</i>
<i>Creative Industry and National Events Agency</i>	<i>166</i>
<i>Creole Institute of Seychelles.....</i>	<i>171</i>
<i>Seychelles Heritage Foundation</i>	<i>176</i>

National Arts Council 181

Agency for the Prevention of Drug Abuse and Rehabilitation 185

CONSTITUTIONALLY APPOINTED AUTHORITIES PORTFOLIO193

The Judiciary 194

The Legislature 201

Office of the Auditor General 207

Office of the Ombudsman..... 212

Office of the Public Service Appeals Board..... 215

Constitutional Appointments Authority..... 217

Electoral Commission..... 220

Expenditure Summary by Portfolio

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
VOLUME ONE PPBB STATEMENTS						
President's Office Portfolio	438 824	450 674	445 352	465 982	466 101	477 164
Office of the President and Vice President	77 725	79 803	63 770	78 873	77 014	76 999
Department of Public Administration	30 984	40 780	27 179	21 301	20 921	20 960
Department of Defence	303 059	293 618	316 710	316 329	320 004	331 395
Department of Legal Affairs	27 056	36 473	37 693	49 479	48 162	47 810
<i>Comprising</i>						
<i>The Attorney General's Chamber</i>	19 107	24 909	25 394	33 025	32 128	32 023
<i>Registration Division</i>	7 950	11 564	12 299	16 454	16 034	15 787
Vice-President's Office Portfolio	180 890	262 668	232 287	280 697	275 332	282 989
Department of Foreign Affairs	76 201	103 833	100 768	108 810	112 753	113 485
Department of Information Technology and Communications	48 464	59 892	57 147	64 668	64 722	60 328
Department of Information	3 029	3 679	3 679	4 124	4 197	4 238
Department of The Blue Economy	7 453	33 632	15 667	16 096	15 255	9 783
Department of Industry and Entrepreneurship Development	714	5 301	5 371	5 235	5 882	6 135
Enterprise Seychelles Agency	12 138	9 945	9 314	11 799	11 492	11 804
National Institute of Technology, Science and Innovation	4 639	4 850	4 920	11 210	10 178	5 875
Industrial Estate Authority	8 682	17 486	14 971	27 859	19 985	40 176
Seychelles Bureau of Standards	19 571	20 550	20 450	22 726	22 960	23 170
MDAs without a PPBB Statement	-	3 500	(0.0)	8 170	7 908	7 995
<i>Seychelles Intelligence Service</i>	-	3 500	(0.0)	3 524	3 562	3 611
<i>Information Commission</i>	-	-	-	4 646	4 346	4 384
Designated Minister Portfolio	791 876	954 191	961 691	1 092 221	1 098 912	1 084 655
Department of Local Government	98 919	133 057	122 825	141 717	142 383	143 368
Office of the Mayor of Victoria	4 254	4 923	5 523	8 050	4 197	4 219
Department of Police	288 799	360 319	383 878	405 029	419 672	406 737
Department of Prison	82 221	95 962	90 280	93 792	95 232	94 398
Regional Maritime Security Bodies	1 472	12 660	8 160	9 697	9 969	10 137
Seychelles Fire & Rescue Services Agency	56 092	71 243	67 278	74 523	73 254	77 863
Department of Youth and Sports	9 559	12 375	11 425	10 522	10 702	10 741
Department of Culture	53 053	63 914	65 024	102 627	91 376	88 456
Seychelles National Youth Council	17 391	20 264	20 264	21 994	22 750	23 248
National Sports Council	57 031	73 059	83 164	85 330	92 659	106 460
National Arts Council	12 748	9 643	9 984	11 639	8 997	9 315
Creative Industry and National Events Agency	23 956	27 254	32 122	37 240	29 342	29 580
Creole Institute of Seychelles	3 601	4 665	4 891	12 259	9 056	5 075

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Seychelles Heritage Foundation	5 272	7 584	7 334	7 465	8 706	8 888
Disaster & Risk Management	5 101	6 670	7 116	10 484	9 078	9 076
Agency for Prevention of Drug Abuse & Rehabilitation	-	50 598	42 423	59 852	71 540	57 093
MDAs without a PPBB Statement in 2019	72 407	-	-	-	-	-
<i>International Conference Centre of Seychelles</i>	182	-	-	-	-	-
<i>National Drugs Enforcement Agency</i>	72 225	-	-	-	-	-
Constitutionally Appointed Authorities Portfolio	119 365	152 106	146 375	172 349	174 486	152 718
The Judiciary	56 007	80 418	74 653	94 544	96 985	73 444
The Legislature	37 608	41 170	41 170	43 074	42 414	42 831
Office of the Auditor General	14 926	17 712	17 704	20 471	20 327	21 660
Office of the Ombudsman	978	3 222	3 222	3 740	3 850	3 878
Office of the Public Service Appeals Board	1 238	904	917	1 008	1 079	1 083
Constitutional Appointments Authority	999	1 933	1 961	2 051	2 068	2 085
Electoral Commission	7 608	6 747	6 747	7 461	7 762	7 738
Other Statutory Bodies Portfolio	91 476	127 873	109 853	152 306	166 620	212 059
Public Officers' Ethics Commission	2 205	2 456	2 456	2 778	2 840	2 851
Seychelles Human Rights Commission	-	1 079	729	1 003	1 016	1 026
Seychelles Media Commission	1 801	2 989	2 989	3 021	3 224	3 133
Seychelles Broadcasting Corporation	80 471	109 393	91 393	131 311	144 856	190 289
Anti-Corruption Commission	6 999	11 956	12 286	14 193	14 683	14 760

VOLUME 2 PPBB STATEMENTS

Finance, Trade, Investment & Economic Planning Portfolio	322 348	409 259	396 130	452 519	444 201	487 915
Ministry of Finance, Trade, Investment and Economic Planning	98 150	156 512	150 633	220 684	208 951	245 542
<i>Comprising</i>						
<i>Department of Finance</i>	85 875	106 536	101 201	161 114	155 624	191 294
<i>Department of Trade</i>	10 137	45 413	45 868	50 357	44 317	45 107
<i>Department of Economic Planning</i>	2 138	4 563	3 563	4 131	4 277	4 293
<i>Department of Investment</i>	4 615	4 959	5 927	5 081	4 734	4 849
Seychelles Licensing Authority	13 461	15 107	15 107	18 017	17 713	17 873
Fair Trading Commission	12 488	13 236	13 691	14 540	14 732	14 850
National Bureau of Statistics	12 366	14 917	14 987	14 225	14 816	15 919
Seychelles Revenue Commission	101 177	116 953	108 163	128 709	130 355	135 576
Procurement Oversight Unit	6 274	7 711	8 861	11 538	11 712	11 826
National Tender Board	3 119	3 393	3 393	3 808	3 903	3 955
Tax & Customs Agent Board Rev Tribunal	1 039	1 315	1 315	1 332	1 385	1 381
Seychelles Investment Board	6 818	9 697	9 037	9 164	10 261	10 388
Public Enterprise Monitoring Commission	5 165	7 808	7 488	7 501	7 651	7 723
Financial Services Authority	-	-	-	-	-	-
Government Audit Committee	457	945	905	1 043	1 059	1 067
Financial Intelligence Unit	24 185	24 047	23 894	21 959	21 664	21 813
MDAs without a PPBB Statement in 2019	33 035	32 658	32 728	-	-	-
<i>Small Business Finance Agency</i>	31 820	32 658	32 728	-	-	-
<i>Postal Regulatory Agency</i>	1 214	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Agriculture and Fisheries Portfolio	218 605	389 358	356 552	112 916	116 814	119 697
Ministry of Fisheries and Agriculture	19 762	32 926	31 561	15 755	15 969	16 097
Seychelles Agricultural Agency	32 649	49 446	43 249	65 235	71 501	73 868
National Biosecurity Agency	10 302	20 735	22 346	31 926	29 344	29 732
MDAs without a PPBB Statement in 2019	155 892	286 251	259 396	-	-	-
<i>Seychelles Fishing Authority</i>	155 892	286 251	259 396	-	-	-
Education and Human Resource Development Portfolio	870 836	1 029 174	952 650	1 043 676	1 137 313	1 267 235
Ministry of Education and Human Resources Development	678 400	824 883	749 254	825 685	916 265	1 043 989
Seychelles Qualifications Authority	3 095	3 846	3 846	6 786	7 168	7 172
Institute of Early Childhood Development	6 017	7 926	7 756	9 013	9 211	9 279
Tertiary Education Commission	2 253	3 084	3 019	3 484	3 566	3 579
Agency for National Human Resources Development	181 071	189 435	188 775	198 709	201 104	203 216
VOLUME 3 PPBB Statements						
Habitat, Infrastructure and Land Transport Portfolio	435 479	479 948	462 344	451 716	387 724	500 764
Ministry of Habitat, Infrastructure and Land Transport	235 276	266 738	255 111	241 573	174 773	261 144
<i>Comprising</i>						
<i>Department of Habitat and Infrastructure</i>	229 629	260 143	248 410	234 419	167 440	243 794
<i>Department of Land Transport</i>	5 647	6 596	6 701	7 154	7 333	7 351
Seychelles Land Transport Agency	180 636	188 104	182 522	181 848	184 880	221 383
Road Transport Commission	6 239	9 550	9 350	10 545	10 198	10 264
Seychelles Planning Authority	13 328	15 556	15 361	17 751	17 872	17 974
Health Portfolio	799 972	929 209	961 449	1 024 453	1 036 484	1 155 189
Ministry of Health	32 906	91 802	64 338	77 614	41 792	41 974
Health Care Agency	718 792	771 021	833 972	878 859	934 962	1 053 177
Public Health Authority	44 162	59 496	56 249	62 674	54 315	54 590
Seychelles Nurses & Midwives Council	1 364	1 315	1 315	1 349	1 394	1 399
National Aids Council	2 747	5 575	5 575	3 958	4 021	4 049
Tourism, Civil Aviation and Marine Portfolio	193 353	211 943	209 731	207 652	211 137	213 033
Ministry of Tourism, Civil Aviation, Ports and Marine	40 751	49 381	50 735	52 024	53 368	52 795
<i>Comprising</i>						
<i>Department of Tourism</i>	17,190	24,333	24,403	26,364	27,883	26,989
<i>Department of Civil Aviation, Ports and Marine</i>	2,461	3,012	2,958	3,210	3,158	3,191
<i>Seychelles Tourism Academy</i>	21,100	22,037	23,375	22,450	22,328	22,616
Seychelles Tourism Board	144 775	142 463	141 878	144 119	146 107	147 912
Seychelles Maritime Safety Administration	7 826	20 099	17 118	11 510	11 661	12 327
Employment, Immigration and Civil Status Portfolio	48 557	57 819	58 828	82 562	85 236	85 106
Ministry of Employment, Immigration and Civil Status	48 557	57 819	58 828	82 562	85 236	85 106

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<i>Comprising</i>						
<i>Department of Employment</i>	19 280	23 571	24 071	29 026	30 065	29 702
<i>Department of Immigration and Civil Status</i>	29 277	34 248	34 758	53 535	55 171	55 405
Environment, Energy and Climate Change Portfolio	311 698	355 517	374 945	378 364	389 130	390 120
Ministry of Environment, Energy & Climate Change	77 250	87 081	87 406	92 932	97 355	80 801
Seychelles Energy Commission	4 304	6 079	6 114	18 516	20 953	35 857
Landscape & Waste Management Agency	185 778	216 366	231 372	238 788	241 871	244 301
National Botanical Gardens Foundation	12 321	13 178	11 411	12 603	12 743	12 804
Seychelles Meteorological Authority	10 959	12 271	12 610	15 526	16 208	16 357
MDAs without a PPBB Statement in 2019	21 087	20 542	26 032	-	-	-
<i>Seychelles National Parks Authority</i>	21 087	20 542	26 032	-	-	-
Family Affairs Portfolio	76 606	98 050	96 558	126 442	126 139	136 754
Ministry of Family Affairs	25 620	44 526	43 784	59 407	60 379	70 592
Agency for Social Protection	29 168	31 995	31 745	35 739	36 125	36 281
National Council For Children	4 023	4 936	4 936	14 387	14 958	15 150
National Council for the Elderly	5 453	11 302	10 802	10 974	9 893	9 907
National Council for the Disabled	3 279	4 292	4 292	4 930	3 768	3 797
Social Workers Council	1 000	1 000	1 000	1 004	1 017	1 026
MDAs without a PPBB Statement in 2019	8 062	-	-	-	-	-
<i>Mont Royale</i>	5 020	-	-	-	-	-
<i>Drug and Alcohol Council</i>	3 042	-	-	-	-	-
MDAs not allocated to a Portfolio and without a PPBB Statement	-	-	3 557	3 528	3 565	3 621
Land Compensation Tribunal	-	-	1 785	-	-	-
Small Claims Tribunal	-	-	886	-	-	-
Truth and Reconciliation Commission	-	-	886	3 528	3 565	3 621
Total Allocated to Ministries, Departments and Agencies	4 899 884	5 907 790	5 768 303	6 047 385	6 119 193	6 569 021

PRESIDENT'S OFFICE PORTFOLIO

Office of the President and Vice President

1. Budget Summary

Consolidated Position	2019			2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast
P1:Governance Management and Administration	46,351	6,417	39,784	150	45,157
P2:Executive Office	25,802	13,632	12,171	-	24,984
P3:Cabinet Office	6,720	2,997	3,723	-	6,873
Total	78,873	23,046	55,677	150	77,014

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2018

- Removed duplication and reduced the premium cost on the group travel insurance policy;
- Reduced cost of security enforcement;
- Increased transparency in the affairs of President's Office through hosting of public events; and
- Improved communication of Cabinet decision through media briefings.

Current Challenges

- Inconsistent procedures for allocations for priority needs of MDAs official travel;
- High costs of outsourcing and hiring for events;
- Difficulties sourcing local suppliers for services, and products, due to considerations of security and quality;
- Lack of enforcement and appropriateness of procedures for Cabinet submissions; and
- Level of support services to Cabinet and liaison with government entities and public are weakened by lack of appropriate storage and record keeping systems.

Strategic Priorities 2019 to 2021

- Manage mandatory and priority travel requirements effectively;
- Establish and implement standardised, cost effective outsourcing and hiring criteria for events;
- Manage services of local suppliers to ensure security and quality requirements;
- Improve enforcement and appropriateness of procedures for Cabinet submissions; and
- Improve services to Cabinet and liaison with government through appropriate storage and record keeping systems.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	77,725	79,803	63,770	78,873	77,014	76,999
Main appropriation	77,725	79,803	63,770	78,873	77,014	76,999
Total	77,725	79,803	63,770	78,873	77,014	76,999

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	58,702	53,094	45,073	46,351	45,157	45,049
P2:Executive Office	16,133	15,414	15,224	25,802	24,984	25,021
P3:Cabinet Office	2,889	3,473	3,473	6,720	6,873	6,930
P4:Poverty Alleviation	-	7,821	-	-	-	-
Programme Total	77,725	79,803	63,770	78,873	77,014	76,999

Economic Classification

CURRENT EXPENDITURE	77,263	79,803	63,770	78,723	77,014	76,999
Compensation of Employees	21,612	24,125	22,674	23,046	24,012	24,113
Wages and Salaries in Cash	21,612	24,125	22,674	23,046	24,012	24,113
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	55,651	55,678	41,096	55,677	53,002	52,887
Office expenses	16,625	16,683	16,246	16,482	16,493	16,511
Transportation and Travel cost	2,975	5,014	2,270	3,157	3,157	3,157
Maintenance and Repairs	4,438	4,257	2,962	4,837	4,837	4,837
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	26,143	27,389	15,607	27,052	26,590	26,458
Minor Capital Outlays	5,470	2,335	4,010	4,150	1,925	1,925
CAPITAL EXPENDITURE	462	-	-	150	-	-
Non-financial assets	462	-	-	150	-	-
<i>Building and infrastructure</i>	462	-	-	150	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	77,725	79,803	63,770	78,873	77,014	76,999

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Executive Office	Creation of Posts	To improve effectiveness of service delivery	Recruitment of two housekeepers and a diplomatic advisor	PSIP	-	-	-
				Compensation of Employees	456	513	513
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	456	513	513
P2:Executive Office	Acquisition of mini van for presidential support services	To enhance the Presidential escort	Security for the President and entourage	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	525	-	-
				Total	525	-	-
P2:Executive Office	Acquisition of cars		For Official use by the Vice President	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	800	-	-
				Total	800	-	-
P2:Executive Office	Acquisition of vehicle		Replacement of vehicle for minister	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	750	-	-
				Total	750	-	-
P1:Governance Management and Administration	Construction & installation of bust	To commemorate the late president	Construction and Installation of the bust of late President Mancham-recommendation of the committee set up after his death to commemorate him as the first president of Seychelles.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	150	-	-
				Minor Capital Outlays	-	-	-
				Total	150	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1:Governance Management and Administration	Grant	To support peace and diplomacy	Annual Grant to Unisey to support the "James Mancham Peace and Diplomacy Research Institute"	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	100	100	100
				Minor Capital Outlays	-	-	-
				Total	100	100	100
P1:Governance Management and Administration	Construction of shed for vehicles	To avoid damage to third party vehicles	To shelter vehicles from the elements	PSIP	150	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	150	-	-

5. Programme Performance

Programme 1: Government, Management and Administration.

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	58,702	53,094	45,073	46,351	45,157	45,049
Programme Total	58,702	53,094	45,073	46,351	45,157	45,049
Economic Classification						
CURRENT EXPENDITURE	58,240	53,094	45,073	46,201	45,157	45,049
Compensation of Employees	5,949	7,819	8,142	6,417	6,776	6,786
Wages and Salaries in Cash	5,949	7,819	8,142	6,417	6,776	6,786
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	52,291	45,275	36,931	39,784	38,380	38,262
Office expenses	14,379	13,358	13,358	11,731	11,739	11,753
Transportation and Travel cost	2,249	1,606	1,609	1,708	1,708	1,708
Maintenance and Repairs	4,401	4,029	2,861	4,736	4,736	4,736
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	25,792	24,322	15,092	18,734	18,272	18,140
Minor Capital Outlays	5,470	1,960	4,010	2,875	1,925	1,925

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	462	-	-	150	-	-
Non-financial assets	462	-	-	150	-	-
<i>Building and infrastructure</i>	462	-	-	150	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	58,702	53,094	45,073	46,351	45,157	45,049

Programme 2: Executive Office

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

The programme comprises the following sub- programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Executive Office						
Outcome:	Improved efficiency and effectiveness in service delivery.					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Presidential Support Services and Special Events						
Reduction in level of non-compliance with budget allocations for official and priority travel			25%	10%	10%	5%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Presidential Support Services and Special Events	13,214	11,593	11,403	21,520	20,489	20,546
SP2:Vice President's Support Services	2,919	3,821	3,821	4,283	4,495	4,475
Programme Total	16,133	15,414	15,224	25,802	24,984	25,021
Economic Classification						
CURRENT EXPENDITURE	16,133	15,414	15,224	25,802	24,984	25,021
Compensation of Employees	12,855	11,471	11,281	13,632	14,085	14,119
Wages and Salaries in Cash	12,855	11,471	11,281	13,632	14,085	14,119
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,278	3,943	3,943	12,171	10,899	10,902
Office expenses	2,245	2,793	2,793	4,656	4,659	4,662
Transportation and Travel cost	645	485	535	1,322	1,322	1,322
Maintenance and Repairs	37	101	101	101	101	101
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	351	565	515	4,818	4,818	4,818
Minor Capital Outlays	-	-	-	1,275	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	16,133	15,414	15,224	25,802	24,984	25,021

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Presidential Support Services and Special Events	13,214	11,593	11,403	21,520	20,489	20,546
Compensation of Employees	10,311	8,208	8,018	9,929	10,170	10,223
Use of Goods and Services	2,903	3,385	3,385	11,591	10,319	10,322
Non-financial Assets	-	-	-	-	-	-
SP2:Vice President's Support Services	2,919	3,821	3,821	4,283	4,495	4,475
Compensation of Employees	2,543	3,263	3,263	3,703	3,916	3,896
Use of Goods and Services	376	558	558	580	580	580
Non-financial Assets	-	-	-	-	-	-

Programme 3: Cabinet Office

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

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 3: Cabinet Office						
Outcome:	Improved efficiency and effectiveness in service delivery.					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Cabinet Office Secretariat						
Reduction in late and incomplete documents submitted to Cabinet			50%	25%	10%	5%
Increase level of follow up communication with MDAs on Cabinet decisions sent to them			3 times per decision	5	8	8
Reduction in time to source documents for Cabinet business			20 minutes	10	5	Click of a button

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Cabinet Office Secretariat	2,889	3,473	3,473	6,720	6,873	6,930
SP2: Constitutional Appointees	-	-	-	-	-	-
Programme Total	2,889	3,473	3,473	6,720	6,873	6,930
Economic Classification						
CURRENT EXPENDITURE	2,889	3,473	3,473	6,720	6,873	6,930
Compensation of Employees	2,808	3,251	3,251	2,997	3,150	3,207
Wages and Salaries in Cash	2,808	3,251	3,251	2,997	3,150	3,207
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	81	222	222	3,723	3,723	3,723
Office expenses	1	95	95	96	96	96
Transportation and Travel cost	81	127	127	127	127	127
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	3,500	3,500	3,500
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,889	3,473	3,473	6,720	6,873	6,930

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Cabinet Office Secretariat	2,889	3,473	3,473	6,720	6,873	6,930
Compensation of Employees	2,808	3,251	3,251	2,997	3,150	3,207
Use of Goods and Services	81	222	222	3,723	3,723	3,723
Non-financial Assets	-	-	-	-	-	-
SP2:Constitutional Appointees	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-

Department of Public Administration

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	11,607	6,690	3,918	1,000	10,956	11,036
P2:Public Administration and Compliance	8,087	4,224	3,863	-	8,320	8,257
P3:Public Service Management and Standard	1,606	1,363	243	-	1,645	1,667
Total	21,301	12,277	8,024	1,000	20,921	20,960

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Completed training for Basic Customer Service with 215 front line officers in public service as part of the framework of the Government Common Service Standards;
- Reviewed and created various schemes of service for Government which have resulted in better salary packages for employees;
- Conducted job evaluation sessions to ensure employees' salary equates the job public servants are undertaking;
- Reviewed structures/establishments of organisations in line with Government re-structure to ensure organisation's structure is in order for them to discharge their responsibilities;
- Established a special pension for certain categories of public officers; and
- Launched the Department's website to provide the public with access to information.

Current Challenges

- Delay in implementation of the Department's priority projects hampers the organisation from fully responding to the new challenges and expectations of the Public Service;
- Difficulty in assessing restructuring and job evaluations requests due to unclear or overlapping and split mandate and functions of some public service organisations;
- Delays in processing of Human Resource (HR) related matters (e.g. staff movement, promotion, transfer, recruitment, and payment benefits) due to non-compliance to the Public Service rules and regulations by certain MDAs;

- Resistance to change as benefits are not evident yet, e.g. new programmes such as adoption of the Result Based Management (RBM) pillars are seen as an added burden rather than a tool for smart working; and
- Low level of reporting of performance due to lack of access to quality and timely data.

Strategic Priorities 2019 to 2021

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	30,984	40,780	27,179	21,301	20,921	20,960
Main appropriation	30,984	40,780	27,179	21,301	20,921	20,960
Total	30,984	40,780	27,179	21,301	20,921	20,960

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	7,231	9,896	9,416	11,607	10,956	11,036
P2:Public Administration and Compliance	22,603	28,475	16,058	8,087	8,320	8,257
P3:Public Service Management and Standard	1,150	2,410	1,705	1,606	1,645	1,667
Programme Total	30,984	40,780	27,179	21,301	20,921	20,960
Economic Classification						
CURRENT EXPENDITURE	30,984	40,780	27,179	20,301	20,921	20,960
Compensation of Employees	8,965	12,581	10,651	12,277	12,808	12,758
Wages and Salaries in Cash	8,965	12,581	10,651	12,277	12,808	12,758
Wages and Salaries in Kind	15,181	19,146	7,474	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	22,019	28,200	16,528	8,024	8,113	8,202
Office expenses	1,615	1,841	1,770	1,958	2,023	2,056
Transportation and Travel cost	3,072	4,087.039	3,598	3,515	3,542	3,524
Maintenance and Repairs	468	656	656	602	636	652
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,131	1,717	2,130	1,652	1,776	1,781
Minor Capital Outlays	552	753	900	297	137	190
CAPITAL EXPENDITURE	-	-	-	1,000	-	-
Non-financial assets	-	-	-	1,000	-	-
<i>Building and infrastructure</i>	-	-	-	1,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	30,984	40,780	27,179	21,301	20,921	20,960

4. Programme Performance

Programme 1: Governance Management and Administration

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Administration and Human Resource Management	6,145	8,466	8,136	9,957	9,290	9,357
SP2:Public Sector Commission	1,086	1,430	1,280	1,650	1,666	1,679
Programme Total	7,231	9,896	9,416	11,607	10,956	11,036

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	7,231	9,896	9,416	10,607	10,956	11,036
Compensation of Employees	4,336	5,935	5,335	6,690	6,932	6,942
Wages and Salaries in Cash	4,336	5,935	5,335	6,690	6,932	6,942
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,895	3,961	4,081	3,918	4,024	4,094
Office expenses	1,444	1,667	1,596	1,746	1,805	1,834
Transportation and Travel cost	102	85	85	150	151	133
Maintenance and Repairs	468	656	656	602	636	652
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	640	1,051	1,095	1,206	1,330	1,335
Minor Capital Outlays	241	503	650	213	102	140
CAPITAL EXPENDITURE	-	-	-	1,000	-	-
Non-financial assets	-	-	-	1,000	-	-
<i>Building and infrastructure</i>	-	-	-	1,000	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,231	9,896	9,416	11,607	10,956	11,036

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Administration and Human Resource Management	6,145	8,466	8,136	9,957	9,290	9,357
Compensation of Employees	3,406	4,694	4,244	5,222	5,439	5,449
Use of Goods and Services	2,739	3,772	3,892	3,735	3,851	3,908
Non-financial Assets	-	-	-	1,000	-	-
SP2:Public Sector Commission	1,086	1,430	1,280	1,650	1,666	1,679
Compensation of Employees	929	1,241	1,091	1,467	1,493	1,493
Use of Goods and Services	156	189	189	182	173	186
Non-financial Assets	-	-	-	-	-	-

Programme 2: Public Administration and Compliance

The purpose of the programme is to undertake systematic monitoring and auditing of the management and administrative practices within all public service organisations and to ensure that employees' records within the public sector are kept in a secure place and in a format to enable easy access and retrieval of information. It is responsible for payment of employee benefits under centralised budget for the public sector.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Administration and Compliance:* Processes staff movement requests that are not delegated to organisations, monitors all HR matters delegated to organisations and conducts management audits to ensure compliance to rules and regulations. It chairs the Public Administration Forum to ensure the understanding of administrative orders, rules and regulations; designs and implements systems for computation and payment of employee benefits; maintains and manages the registry system for the storage of central HR records for all government employees. It also co-

ordinates the allocation of office accommodation for all MDAs in consultation with the Ministry of Finance, Trade, Investment & Economic Planning (MoFTIEP); and

- *Sub-programme 2 Administration of Employee Benefits:* Computes and verifies employee benefits, administers the government pension payroll, maintains appropriate databases, produces reports, monitors processes from MDAs and advises them on any anomalies for rectification, and controls the allocated centralised budget for payment of benefits.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

Programme 2: Public Administration and Compliance						
Outcome:	Increased compliance to rules and regulations (legal instruments, orders, policies and guidelines in place)					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Public Administration and Compliance						
% decrease in malpractices			40%	30%	20%	10%
No. of adherence to recommended actions			60%	60%	65%	70%
Sub-programme 2: Administration of Employee Benefits						
No. of HR related matters completed within established time frame (Staff movement, promotion, transfer, recruitment, etc.)			75%	80%	90%	95%

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
SP1:Public Administration and Compliance	4,342	5,327	4,591	4,612	4,819	4,756
SP2:Administration of Employee Benefits	18,262	23,148	11,467	3,476	3,501	3,501
Programme Total	22,603	28,475	16,058	8,087	8,320	8,257
Economic Classification						
CURRENT EXPENDITURE	22,603	28,475	16,058	8,087	8,320	8,257
Compensation of Employees	3,691	4,602	3,977	4,224	4,466	4,386
Wages and Salaries in Cash	3,691	4,602	3,977	4,224	4,466	4,386
Wages and Salaries in Kind	15,181	19,146	7,474	-	-	-
Use of Goods and Services	18,912	23,873	12,081	3,863	3,854	3,871
Office expenses	119	107	107	157	161	163
Transportation and Travel cost	2,970	4,002	3,513	3,365	3,391	3,391
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	331	388	757	267	267	267
Minor Capital Outlays	311	230	230	74	35	50

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	22,603	28,475	16,058	8,087	8,320	8,257

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Public Administration and Compliance	4,342	5,327	4,591	4,612	4,819	4,756
Compensation of Employees	3,691	4,602	3,977	4,224	4,466	4,386
Use of Goods and Services	650	725	614	388	353	370
Non-financial Assets	-	-	-	-	-	-
SP2:Administration of Employee Benefits	18,262	23,148	11,467	3,476	3,501	3,501
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	18,262	23,148	11,467	3,476	3,501	3,501
Non-financial Assets	-	-	-	-	-	-

Programme 3: Public Services Management and Standard

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

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 3: Public Service Management and Standard						
Outcome:	Improved performance and service delivery in public service					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Number of performance management policies, manuals and guides developed	-	-	-	5	7	9
% of ongoing formal and informal training and development programmes attended by public service employees	-	-	-	60%	65%	70%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Public Service Management and Standard	1,150	2,410	1,705	1,606	1,645	1,667
Programme Total	1,150	2,410	1,705	1,606	1,645	1,667
Economic Classification						
CURRENT EXPENDITURE	1,150	2,410	1,705	1,606	1,645	1,667
Compensation of Employees	938	2,045	1,340	1,363	1,410	1,430
Wages and Salaries in Cash	938	2,045	1,340	1,363	1,410	1,430
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	212	365	365	243	235	237
Office expenses	52	67	67	55	57	59
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	160	279	279	178	178	178
Minor Capital Outlays	-	20	20	10	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,150	2,410	1,705	1,606	1,645	1,667

The Attorney General's Chamber

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	12,743	4,157	8,087	500	11,209	11,179
P2:Legal Drafting and Law Revision	7,757	5,149	2,608	-	7,824	7,814
P3:Prosecution, Litigation, Advisory & Notarial Services	12,524	12,524	-	-	13,095	13,030
Total	33,025	21,830	10,695	500	32,128	32,023

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Instituting criminal proceedings from docket submitted to it by enforcement agencies specially the Seychelles Police Force;
- Completion of the drafting of the most important bills for approval by the President and Cabinet for submission to the National Assembly;
- The preparation and drafting of most of the notarial documents involving the Republic that it has been instructed to draft, attest and submit for register;
- Improved quality of legal advice provided to the Ministries, Departments and Agencies of the Government; and
- Ensure the representation of the Government in constitutional and civil matters;

Current Challenges

- Inability to deal with increased number of claims; and
- Substantial delay in the institution of criminal proceedings relating to mutual assistance in criminal matters, drafting of bills and provision of legal advice upon requests due to difficulty in retaining skilled drafting and prosecutorial staff.

Strategic Priorities 2019 to 2021

- Improve the efficiency of provision of legal advice and the drafting of bills; and
- Improve the efficiency in dealing with criminal cases and claims against the government

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	19,107	24,909	25,429	33,025	32,128	32,023
Main appropriation	19,107	24,909	25,429	33,025	32,128	32,023
Total	19,107	24,909	25,429	33,025	32,128	32,023

Current Receipts

Table 2. Current receipts

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Sale of Laws of Seychelles	371	380	380	399	415	431
Sale of Gazette and collection fees	1,702	3,559	1,872	1,966	2,044	2,126
Total	2,073	3,939	2,252	2,364	2,459	2,557

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	6,869	10,001	10,240	12,743	11,209	11,179
P2:Legal Drafting and Law Revision	4,068	5,826	5,861	7,757	7,824	7,814
P3:Prosecution, Litigation, Advisory & Notarial Services	8,169	9,082	9,327	12,524	13,095	13,030
Programme Total	19,107	24,909	25,429	33,025	32,128	32,023
Economic Classification						
CURRENT EXPENDITURE	19,107	24,909	25,429	32,525	32,128	32,023
Compensation of Employees	13,367	15,590	15,870	21,830	22,979	22,824
Wages and Salaries in Cash	13,367	15,590	15,870	21,830	22,979	22,824
Wages and Salaries in Kind	1,432	1,721	1,721	1,726	1,726	1,726
Use of Goods and Services	5,740	9,319	9,559	10,695	9,149	9,199
Office expenses	2,675	4,461	4,516	4,415	4,207	4,207
Transportation and Travel cost	483	745	795	1,633	925	925
Maintenance and Repairs	150	171	206	226	226	226
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,000	2,151	2,201	2,370	1,870	1,965
Minor Capital Outlays	-	70	120	325	195	150

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	500	-	-
Non-financial assets	-	-	-	500	-	-
<i>Building and infrastructure</i>	-	-	-	500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	19,107	24,909	25,429	33,025	32,128	32,023

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Legal Drafting and law revision	Creation of Post	To improve the efficiency of service	Creation of posts to improve the service delivery of the AG's office	PSIP	-	-	-
				Compensation of Employees	1,478	1,894	1,894
				Goods and Services	-	-	-
				Minor Capital Outlays	200	-	-
				Total	1,678	1,894	1,894
P3:Prosecution, litigation, advisory & notarial services	Scheme of Service	To retain qualified staff	Revision of Scheme of Service	PSIP	-	-	-
				Compensation of Employees	1,522	3,044	3,044
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,522	3,044	3,044
P1:Governance Management and Administration	FATF & ESAAAMLG Meeting	To demonstrate the effectiveness of the National Anti-Money Laundering/ Countering Financing of Terrorism framework against international standards and best practices.	Follow up meeting on Seychelles' report to defend Seychelles' position in regards to deficiencies highlighted in the Seychelles Mutual Evaluation report.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	708	-	-
				Minor Capital Outlays	-	-	-
				Total	708	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	6,869	10,001	10,240	12,743	11,209	11,179
Programme Total	6,869	10,001	10,240	12,743	11,209	11,179
Economic Classification						
CURRENT EXPENDITURE	6,869	10,001	10,240	12,243	11,209	11,179
Compensation of Employees	2,867	3,482	3,482	4,157	4,460	4,380
Wages and Salaries in Cash	2,867	3,482	3,482	4,157	4,460	4,380
Wages and Salaries in Kind	1,432	1,721	1,721	1,726	1,726	1,726
Use of Goods and Services	4,002	6,519	6,759	8,087	6,749	6,799
Office expenses	938	1,661	1,716	1,807	1,807	1,807
Transportation and Travel cost	483	745	795	1,633	925	925
Maintenance and Repairs	150	171	206	226	226	226
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,000	2,151	2,201	2,370	1,870	1,965
Minor Capital Outlays	-	70	120	325	195	150
CAPITAL EXPENDITURE	-	-	-	500	-	-
Non-financial assets	-	-	-	500	-	-
<i>Building and infrastructure</i>	-	-	-	500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,869	10,001	10,240	12,743	11,209	11,179

Programme 2: Legal Drafting and Law Revision

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Legal Drafting and law revision						
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Percentage of statutory instruments published in relation to the proposals received	N/A	N/A	60%	65%	70%	80%
2. Percentage of Bills published in relation to the total proposals approved by Cabinet	N/A	N/A	40%	45%	50%	55%

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Legal Drafting and Law Revision	4,068	5,826	5,861	7,757	7,824	7,814
Programme Total	4,068	5,826	5,861	7,757	7,824	7,814
Economic Classification						
CURRENT EXPENDITURE	4,068	5,826	5,861	7,757	7,824	7,814
Compensation of Employees	2,331	3,026	3,061	5,149	5,424	5,414
Wages and Salaries in Cash	2,331	3,026	3,061	5,149	5,424	5,414
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,737	2,800	2,800	2,608	2,400	2,400
Office expenses	1,737	2,800	2,800	2,608	2,400	2,400
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,068	5,826	5,861	7,757	7,824	7,814

Programme 3: Prosecution, Litigation, Advisory and Notarial Services

The purpose of the programme is to ensure the effective discharge of the Attorney General's duties in the field of criminal justice system; uphold the rule of law and assist with crime control; to represent the Government in Civil Litigation and provide the Government and its structures clear and concise advice so that ministries, departments and agencies are within the boundaries of the rule of law, thus contributing to nation-building; and provide effective land conveyancing services as the Official Notary in order to safeguard citizens' rights.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

Programme 3: Prosecution, litigation, advisory & notarial services						
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Percentage of criminal and civil cases disposed of per year	N/A	N/A	85%	87%	90%	92%
2. Percentage of cases in backlog (proportion of cases not disposed of and carried forward to the next year)	N/A	N/A	15%	13%	12%	10%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Prosecution, Litigation, Advisory & Notarial Services	8,169	9,082	9,327	12,524	13,095	13,030
Programme Total	8,169	9,082	9,327	12,524	13,095	13,030
Economic Classification						
CURRENT EXPENDITURE	8,169	9,082	9,327	12,524	13,095	13,030
Compensation of Employees	8,169	9,082	9,327	12,524	13,095	13,030
Wages and Salaries in Cash	8,169	9,082	9,327	12,524	13,095	13,030
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Office expenses	-	-	-	-	-	-
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,169	9,082	9,327	12,524	13,095	13,030

Registration Division

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	8,098	4,679	3,419	-	7,639	7,448
P2:Registration Services	8,356	6,406	1,950	-	8,395	8,339
Total	16,454	11,086	5,369	-	16,034	15,787

2. Strategic Overview of Entity

Mandate

The Registrar-General's Office falls under the purview of the Department of Legal Affairs, and is committed to serving the government by managing a number of registries for Land Titles, Business Names, Company Incorporations and Associations amongst others. Additionally, the Registration Division provides access to different Registries and it collects revenue from fees it collects under 11 pieces of legislations. This commitment translates into continuous effort to provide good and timely service to its clients, including the public, non-governmental organisations, industries and businesses.

Major Achievements in 2017 and 2018

- Reviewed the non-profit organisation sector and law;
- Improved the effectiveness of the Registration legal processes through streamlining of processes;
- Reduced timeframe for registrations; and
- Reduced the backlogs, including updating of the electronic databases.

Current Challenges

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

Strategic Priorities 2019 to 2021

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	7,950	11,564	12,265	16,454	16,034	15,787
Main Appropriation	7,950	11,564	12,265	16,454	16,034	15,787
Total	7,950	11,564	12,265	16,454	16,034	15,787

Current Receipts

Table 2. Current receipts

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Stamp Duty	90,504	93,143	150,055	325,946	96,382	100,324
Trade Marks	2,045	2,450	2,450	2,573	2,675	2,782
Company Registration Fees	1,994	2,028	2,150	2,129	2,214	2,303
Mortgage Registration Fees	4,461	5,773	5,773	6,062	6,304	6,556
Land Adjudication Fees	8	12	12	13	13	14
Total	99,011	103,406	160,441	336,722	107,589	111,979

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Management and Administration	4,520	5,748	5,748	8,098	7,639	7,448
P2:Registration Services	3,430	5,816	6,517	8,356	8,395	8,339
Programme Total	7,950	11,564	12,265	16,454	16,034	15,787
Economic Classification						
CURRENT EXPENDITURE	7,950	11,564	12,065	16,454	16,034	15,787
Compensation of Employees	5,298	7,650	7,688	11,086	11,516	11,426
Wages and Salaries in Cash	5,298	7,650	7,688	11,086	11,516	11,426
Wages and Salaries in Kind	-	-	-	360	360	360
Use of Goods and Services	2,652	3,914	4,376	5,369	4,518	4,361
Office Expenses	1,479	1,589	1,668	1,756	1,835	1,859
Transportation and Travel Cost	162	309	405	964	609	613
Maintenance and Repairs	11	125	129	103	100	101
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	391	1,600	1,545	1,578	1,206	1,021
Minor Capital Outlays	609	290	630	608	408	408

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	200	-	-	-
Non-financial Assets	-	-	200	-	-	-
<i>Building and Infrastructure</i>	-	-	200	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,950	11,564	12,265	16,454	16,034	15,787

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Registration Services	Creation and upgrading of posts	Improve effectiveness of service delivery	Creation and upgrading of posts to improve effectiveness of service delivery	PSIP	-	-	-
				Compensation of Employees	2,223	2,223	2,223
				Goods and Services	200	-	-
				Minor Capital Outlays	-	-	-
				Total	2,423	2,223	2,223
P1:Management and Administration	Law Review	Review of existing laws	Under the Indian Aid agreement, Registration will be allocated with consultants to review existing laws. The only expenses to be incurred by Registration is the accommodation of these consultants	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	360	360	360
				Minor Capital Outlays	-	-	-
				Total	360	360	360
P1:Management and Administration	FATF & ESAAAMLG Meeting		Follow up meeting on Seychelles' report to defend Seychelles' position in regards to deficiencies highlighted in the Seychelles Mutual Evaluation report.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	354	-	-
				Minor Capital Outlays	-	-	-
				Total	354	-	-

5. Programme Performance

Programme 1: Governance Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Management and Administration	4,520	5,748	5,748	8,098	7,639	7,448
Programme Total	4,520	5,748	5,748	8,098	7,639	7,448
Economic Classification						
CURRENT EXPENDITURE	4,520	5,748	5,748	8,098	7,639	7,448
Compensation of Employees	2,605	3,248	3,248	4,679	4,881	4,866
Wages and Salaries in Cash	2,605	3,248	3,248	4,679	4,881	4,866
Wages and Salaries in Kind	-	-	-	360	360	360
Use of Goods and Services	1,915	2,499	2,499	3,419	2,759	2,582
Office Expenses	992	1,028	1,028	1,173	1,227	1,240
Transportation and Travel Cost	162	222	280	679	324	328
Maintenance and Repairs	6	89	89	93	90	90
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	391	1,115	1,057	1,038	683	489
Minor Capital Outlays	365	45	45	75	75	75
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,520	5,748	5,748	8,098	7,639	7,448

Programme 2: Registration Services

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Registration Services						
Outcome:	1. Improved processing time of registering of documents 2. Improved awareness on the role and function of the registration division					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Average time taken to register business names	24 hours	24 hours	3 hours	1 hour	1 hour	30 minutes
2. Average time taken for incorporation of a company	48hours	48	48 hours	24 hours	4 hours	1 hour
3. Average time taken for land registration	30 days	60 days	30 days	30 days	20 days	20 days
4. Percentage of clients accessing the online system (registrations done v/s search conducted)	50%	50%	75%	75%	100%	100%
5.Sensitisation on the role of the Registration Division			National Day Expo Participation	Launching of website	Working visit (Inner Island)	Open Day
			Talk at Unisey/ SBSA	Open Day for the Division	National Day Expo Participation	Open Day

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

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P2:Registration Services	3,430	5,816	6,517	8,356	8,395	8,339
Programme Total	3,430	5,816	6,517	8,356	8,395	8,339
Economic Classification						
CURRENT EXPENDITURE	3,430	5,816	6,317	8,356	8,395	8,339
Compensation of Employees	2,693	4,401	4,440	6,406	6,635	6,560
Wages and Salaries in Cash	2,693	4,401	4,440	6,406	6,635	6,560
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	737	1,415	1,877	1,950	1,760	1,779
Office Expenses	487	562	640	583	609	619
Transportation and Travel Cost	-	87	124	285	285	285
Maintenance and Repairs	5	36	40	10	10	11
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	-	485	488	540	523	532
Minor Capital Outlays	244	245	585	533	333	333
CAPITAL EXPENDITURE	-	-	200	-	-	-
Non-financial Assets	-	-	200	-	-	-
<i>Building and Infrastructure</i>	-	-	200	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,430	5,816	6,517	8,356	8,395	8,339

Department of Defence

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Policy & Management	130,916	94,539	35,356	1,021	131,501	154,987
P2:Deterrence, Surveillance & Response	185,413	85,424	82,839	17,150	188,503	176,407
Total	316,329	179,963	118,194	18,171	320,004	331,395

2. Strategic Overview of Entity

Mandate

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

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

Major Achievements in 2017 and 2018

- Seychelles People's Defence Force (SPDF) military units have maintained and sustained continuous maritime and aerial surveillance patrols, and undertook targeted operations to deter, detect and intercept maritime piracy, illegal fishing and narcotic trafficking;
- SPDF units supported the Seychelles Maritime Safety Administration (SMSA) and the Seychelles Civilian Aviation Authority (SCAA) by participating actively in the co-ordination and response to maritime search and rescue incidents within the Seychelles Search and Rescue Region(SRR);
- Acquired a second Dornier 228 aircraft in 2018 which has helped increase the Defence Force's surveillance capability, complementing the capability of the SMSA;
- The Defence Force continuously maintained the costly SPDF Forward Operating Bases with inclusive Coastal Radar Surveillance Systems (CRSS) on the outer islands; and
- The remote Video Downlink System for transmission of real-time surveillance images in support of SPDF operations is now operational.

Current Challenges

- Limited ability to effectively conduct operations due to inadequate management information systems;

- Limited ability to decrease illegal activities and crimes at sea due to the large area in which to patrol and maintain surveillance, increased criminal activity and inadequate maintenance of vessels and aircraft, which affect the Defence Force's capacity to respond;
- Combat readiness is affected by outdated weapons systems that do not meet current operational requirements/standards; and
- Slow response time to search and rescue operations.

Strategic Priorities 2019 to 2021

- Improve operations effectiveness by implementing a customised Management Information System;
- Reduce illegal activities and crimes in the land, maritime and aeronautical space by increasing frequency and reach of patrols;
- Improve response time of the Seychelles Coast Guard (SCG) to search and rescue requests; and
- Improve level of readiness for combat.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	303,059	293,618	316,710	316,329	320,004	331,395
Main Appropriation	303,059	293,618	316,710	316,329	320,004	331,395
Total	303,059	293,618	316,710	316,329	320,004	331,395

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Policy & Management	127,611	132,785	140,950	130,916	131,501	154,987
P2:Deterrence, Surveillance & Response	175,448	160,833	175,760	185,413	188,503	176,407
Programme Total	303,059	293,618	316,710	316,329	320,004	331,395
Economic Classification						
CURRENT EXPENDITURE	291,972	271,352	304,540	298,158	302,176	314,395
Compensation of Employees	136,087	147,369	160,261	179,963	181,385	192,253
Wages and Salaries in Cash	136,087	147,369	160,261	179,963	181,385	192,253
Wages and Salaries in Kind	-	-	1,500	1,000	1,000	1,000
Use of Goods and Services	155,885	123,983	144,279	118,194	120,791	122,142
Office Expenses	30,612	26,216	30,668	29,868	30,472	30,775
Transportation and Travel Cost	24,671	20,164	22,755	20,771	21,148	21,361
Maintenance and Repairs	37,575	24,888	26,891	21,471	22,048	22,880
Materials and Supplies	23,494	20,500	21,350	22,365	22,569	23,198
Other Uses of Goods and Services	17,713	11,915	10,615	10,315	10,450	10,525
Minor Capital Outlays	21,821	20,300	30,500	12,404	13,104	12,404

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	11,087	22,266	12,170	18,171	17,828	17,000
Non-financial Assets	11,087	22,266	12,170	18,171	17,828	17,000
<i>Building and Infrastructure</i>	905	22,266	12,170	10,521	2,538	17,000
<i>Machinery and Equipment</i>	10,182	-	-	7,650	15,290	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	303,059	293,618	316,710	316,329	320,004	331,395

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1: Policy and Management	Scheme of service	To attract and retain skilled employees	Scheme of service for Brass band (Junior and Senior)	PSIP	-	-	-
				Compensation of Employees	558	558	558
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	558	558	558

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Defence Administration & Planning	106,956	103,517	110,587	103,900	102,966	123,242
SP2:Military Training & Seychelles Defence Academy	20,655	29,267	30,362	27,016	28,535	31,746
Programme Total	127,611	132,785	140,950	130,916	131,501	154,987
Economic Classification						
CURRENT EXPENDITURE	126,707	126,315	136,780	129,895	129,463	140,817
Compensation of Employees	63,918	75,592	80,949	94,539	92,287	103,154
Wages and Salaries in Cash	63,918	75,592	80,949	94,539	92,287	103,154
Wages and Salaries in Kind	-	-	1,500	1,000	1,000	1,000
Use of Goods and Services	62,789	50,722	55,830	35,356	37,176	37,663
Office Expenses	11,977	9,350	11,932	10,413	10,636	10,816
Transportation and Travel Cost	5,248	3,847	4,733	6,019	6,380	6,725
Maintenance and Repairs	4,482	3,110	3,750	2,945	3,242	3,399
Materials and Supplies	10,105	8,700	9,500	9,463	9,569	9,998
Other Uses of Goods and Services	9,156	5,415	4,115	2,815	2,950	3,025
Minor Capital Outlays	21,821	20,300	20,300	2,700	3,400	2,700
CAPITAL EXPENDITURE	905	6,470	4,170	1,021	2,038	14,170
Non-financial Assets	905	6,470	4,170	1,021	2,038	14,170
<i>Building and Infrastructure</i>	905	6,470	4,170	1,021	2,038	14,170
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	127,611	132,785	140,950	130,916	131,501	154,987

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Defence Administration & Planning	106,956	103,517	110,587	103,900	102,966	123,242
Compensation of Employees	55,109	58,632	61,489	76,503	73,136	84,003
Use of Goods and Services	50,943	42,716	46,929	26,376	27,792	28,038
Non-financial Assets	905	2,170	2,170	1,021	2,038	11,200
SP2:Military Training & Seychelles Defence Academy	20,655	29,267	30,362	27,016	28,535	31,746
Compensation of Employees	8,845	16,961	19,461	18,036	19,151	19,151
Use of Goods and Services	11,810	8,006	8,902	8,979	9,384	9,625
Non-financial Assets	-	4,300	2,000	-	-	2,970

Programme 2: Deterrence Surveillance and Response

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Maritime Operations:* Provides a safe and secure environment within the Seychelles maritime zone and beyond, in order to protect the country and its sovereignty. The programme finances the Seychelles Coast Guard (SCG). The programme undertakes the safeguarding of marine resources and fisheries, protecting of ports, maritime safety and zone security, as well as national defence. Activities of this programme include maritime patrol and surveillance, search and rescue, anti-piracy operation/patrol, protection of ports/harbours, protection of restricted maritime areas, radar operation and maintenance, and ship maintenance;
- *Sub-programme 2 Air Operations:* Defends and protects the sovereignty of the Republic of Seychelles through the provision of air security, safeguarding the aerodromes of Seychelles, and providing assistance in other matters requiring flight support. Activities of this programme include surveillance of the Seychelles Exclusive Economic Zone (EEZ), anti-piracy operations/patrols, search and rescue, medical evacuations, reconnaissance patrols, transportation of dignitaries, and aircraft maintenance; and
- *Sub-programme 3 Service Support and Specialised Services:* Defends and protects the land sovereignty of the Republic of Seychelles and provides support to the civil institutions of Government, for example in case of natural or other disasters. The activities of this programme include tactical operations such as anti-terrorist operations, presidential security, security of office bearers and VIPs, internal security duties, disaster management, and civic assistance. The sub-programme also finances the Dog Unit, which supports the police in law enforcement and drug tracking.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Maritime Operations	104,495	86,143	105,196	115,329	116,301	104,047
SP2:Air Operations	29,338	37,056	30,430	33,811	34,625	34,751
SP3:Service Support & Specialised Services	41,614	37,634	40,134	36,273	37,577	37,610
Programme Total	175,448	160,833	175,760	185,413	188,503	176,407
Economic Classification						
CURRENT EXPENDITURE	165,265	145,037	167,760	168,263	172,713	173,577
Compensation of Employees	72,169	71,777	79,312	85,424	89,098	89,098
Wages and Salaries in Cash	72,169	71,777	79,312	85,424	89,098	89,098
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	93,096	73,261	88,449	82,839	83,615	84,479
Office Expenses	18,935	16,866	18,736	19,456	19,837	19,959
Transportation and Travel Cost	19,422	16,317	18,022	14,752	14,768	14,635
Maintenance and Repairs	32,792	21,778	23,141	18,526	18,806	19,481
Materials and Supplies	13,389	11,800	11,850	12,902	13,000	13,200
Other Uses of Goods and Services	8,558	6,500	6,500	7,500	7,500	7,500
Minor Capital Outlays	-	-	10,200	9,704	9,704	9,704

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	10,182	15,796	8,000	17,150	15,790	2,830
Non-financial Assets	10,182	15,796	8,000	17,150	15,790	2,830
<i>Building and Infrastructure</i>	-	15,796	8,000	9,500	500	2,830
<i>Machinery and Equipment</i>	10,182	-	-	7,650	15,290	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	175,448	160,833	175,760	185,413	188,503	176,407

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Maritime Operations	104,495	86,143	105,196	115,329	116,301	104,047
Compensation of Employees	34,128	34,060	36,560	45,097	47,115	47,115
Use of Goods and Services	62,668	46,083	60,636	53,083	53,396	54,101
Non-financial Assets	7,699	6,000	8,000	17,150	15,790	2,830
SP2:Air Operations	29,338	37,056	30,430	33,811	34,625	34,751
Compensation of Employees	8,756	8,448	10,983	13,579	14,187	14,187
Use of Goods and Services	20,583	18,811	19,447	20,232	20,437	20,564
Non-financial Assets	-	9,796	-	-	-	-
SP3:Service Support & Specialised Services	41,614	37,634	40,134	36,273	37,577	37,610
Compensation of Employees	29,285	29,268	31,768	26,749	27,795	27,795
Use of Goods and Services	9,846	8,366	8,366	9,525	9,782	9,815
Non-financial Assets	2,483	-	-	-	-	-

**VICE-PRESIDENT'S OFFICE
PORTFOLIO**

Department of Foreign Affairs

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	15,444	4,975	10,469	-	15,729	15,836
P2:International Relations	92,413	35,263	57,150	-	96,060	96,685
P3:International Development Co-Operation	953	794	159	-	964	964
Total	108,810	41,032	67,777	-	112,753	113,485

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Enhanced partnerships with EU member states to further co-operation with potential partners;
- Ensured that Seychelles is in line with all requirement of the Human Rights Council;
- Co-operation agreements with countries ensured;
- Eliminated visa barriers for Seychellois nationals for 99 countries;
- Successful completion of chairmanships of Contact Group of Piracy of Coast of Somalia (1-year mandate extended for another year) and handed over of presidency to Mauritius in 2018;
- Accession of Indian Ocean Commission (IOC) presidency by Seychelles in view of promoting national area of interest;
- State visits to Mauritius; Cuba; Kenya and India with effective implementation of agreements triggered by these visits;
- Opened embassy in Cuba;
- Furthered co-operation in technical areas through Mauritius/Seychelles Joint-Commission;
- Assisted in drafting of human rights legislation;
- Facilitated Human Rights Act;
- Secured funding for Seychelles Broadcasting Corporation Project (China); and
- Secured funding for the construction of a magistrate's court (India).

Current Challenges

- Loss of potential socio-economic opportunities to Seychelles due to lack of co-operation of stakeholders;
- Loss of revenue and reputational challenges to VIP Lounges;
- Insufficient supply of updated information to the public and international stakeholders;
- Inadequate and insufficient services to the public and international stakeholders due to inability to employ and retain staff;

- Loss of revenue to government due to lack of proper tax exemption policies/regulations for diplomats;
- Inability to remain highly effective in numerous regional bodies to co-ordinate the mobilisation of aid; and
- Lack of personnel to ensure and oversee effective submission of assets registers for overseas missions.

Strategic Priorities 2019 to 2021

- Increase socio-economic benefits through pro-active co-operation with bilateral partners;
- Increase revenue by setting up proper tax exemption policies/regulations for diplomats;
- Maximise financial support to foreigners in distress in Seychelles, and Seychellois in distress abroad;
- Lift travel/financial restrictions to Seychellois travelling abroad;
- Continue with the mobilisation of international aid with the resurgence of piracy activities in the region;
- Facilitate international development aid through increased participation in regional organisations;
- Update information and increase services to the public and international stakeholders; and
- Increase revenue and improve security, control and the reputation of VIP Lounges.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	76,201	103,833	100,768	108,810	112,753	113,485
Main appropriation	76,201	103,833	100,768	108,810	112,753	113,485
Total	76,201	103,833	100,768	108,810	112,753	113,485

Current Receipts

Table 2. Current receipts

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Sale of Flags	126	182	140	200	200	200
Authentication of Documents	941	579	1,035	596	614	632
Total	1,067	761	1,175	796	814	832

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	16,515	21,487	20,747	15,444	15,729	15,836
P2:International Relations	53,134	80,448	77,983	92,413	96,060	96,685
P3:International Development Co-Operation	6,552	1,899	2,039	953	964	964
Programme Total	76,201	103,833	100,768	108,810	112,753	113,485
Economic Classification						
CURRENT EXPENDITURE	70,153	102,767	99,702	108,810	112,753	113,485
Compensation of Employees	33,599	37,993	34,928	41,032	44,256	44,260
Wages and Salaries in Cash	33,599	37,993	34,928	41,032	44,256	44,260
Wages and Salaries in Kind	6,081	17,647	15,957	15,496	15,498	15,499
Use of Goods and Services	36,554	64,774	64,774	67,777	68,497	69,225
Office expenses	7,386	11,978	11,949	13,063	13,208	13,364
Transportation and Travel cost	4,706	6,650	7,063	7,127	7,237	7,306
Maintenance and Repairs	2,081	2,419	2,730	3,547	3,642	3,680
Materials and Supplies	532	470	584	628	635	642
Other uses of Goods and Services	14,274	23,373	23,359	24,488	24,848	25,305
Minor Capital Outlays	1,495	2,236	3,132	3,429	3,429	3,429
CAPITAL EXPENDITURE	6,048	1,066	1,066	-	-	-
Non-financial assets	6,048	1,066	1,066	-	-	-
<i>Building and infrastructure</i>	<i>100</i>	<i>1,066</i>	<i>1,066</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>5,948</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	76,201	103,833	100,768	108,810	112,753	113,485

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:International Relations	Geneva Mission	Facilitate co-ordination with United Nations	Operational costs for the mission in Geneva. The aim is to facilitate co-ordination with the United Nations Offices.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,356	2,356	2,356
				Minor Capital Outlays			
				Total	2,356	2,356	2,356

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:International Relations	Scheme of Service	To attract and retain staff to improve service delivery	Revision of the DFA Scheme of Service for Diplomatic cadre (HQ)	PSIP	-	-	-
				Compensation of Employees	2,426	4,851	4,851
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	2,426	4,851	4,851

5. Programme Performance

Programme 1: Governance, Management and Administration

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 1:Governance Management and Administration						
Outcome:	1.Improved engagement with international standard setting mechanisms. 2. Enhanced positive standing and visibility within international human rights mechanisms.					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
International treaties Seychelles signs and becomes a party to			4	5	5	
Outstanding reports submitted under human rights mechanisms to ensure Seychelles is in full compliance with its obligations			5	7	9	

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
SP1:Executive Head's Secretariat Services	3,897	5,052	4,859	4,000	4,069	4,072
SP2:Central Administration	12,618	16,435	15,888	11,444	11,661	11,764
Programme Total	16,515	21,487	20,747	15,444	15,729	15,836

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	16,415	20,421	19,681	15,444	15,729	15,836
Compensation of Employees	5,671	6,130	5,390	4,975	5,139	5,134
Wages and Salaries in Cash	5,671	6,130	5,390	4,975	5,139	5,134
Wages and Salaries in Kind	103	416	185	167	168	170
Use of Goods and Services	10,744	14,291	14,291	10,469	10,591	10,702
Office expenses	4,687	5,709	5,679	5,127	5,207	5,274
Transportation and Travel cost	1,277	1,491	1,491	626	636	646
Maintenance and Repairs	817	895	895	627	633	639
Materials and Supplies	327	339	339	345	345	346
Other uses of Goods and Services	3,321	4,650	4,382	3,543	3,567	3,592
Minor Capital Outlays	211	790	1,319	34	34	34
CAPITAL EXPENDITURE	100	1,066	1,066	-	-	-
Non-financial assets	100	1,066	1,066	-	-	-
<i>Building and infrastructure</i>	<i>100</i>	<i>1,066</i>	<i>1,066</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Other Fixed Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Non-produced Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	16,515	21,487	20,747	15,444	15,729	15,836

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Executive Head's Secretariat Services	3,897	5,052	4,859	4,000	4,069	4,072
Compensation of Employees	2,505	3,542	3,612	3,194	3,251	3,241
Use of Goods and Services	1,392	1,510	1,247	806	818	831
Non-financial Assets	-	-	-	-	-	-
SP2:Central Administration	12,618	16,435	15,888	11,444	11,661	11,764
Compensation of Employees	3,166	2,588	1,778	1,781	1,888	1,893
Use of Goods and Services	9,352	12,781	13,044	9,663	9,773	9,871
Non-financial Assets	100	1,066	1,066	-	-	-

Programme 2: International Relations

The purpose of the programme is to implement our foreign policy through bilateral and multilateral affairs, protocol, treaties and consular affairs.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 2: International Relations						
Outcome:	Promoting a proactive foreign policy					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
General cooperation agreements with countries			4	6	8	10
% Foreign envoys accredited			10%	10%	20%	30%
% Seychelles embassies accredited			10%	10%	20%	30%
Bilateral agreements and MOUs concluded			11	13	16	
Appointments of new honorary consuls			110	115	125	130
Visa waiver agreements concluded			105	110	115	120
% increase in Seychelles international visibility (sponsorship/co-sponsorship); speaking roles; hosting in Seychelles and agenda settings			10%	15%	20%	30%

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:International Relations	53,134	80,448	77,983	92,413	96,060	96,685
Programme Total	53,134	80,448	77,983	92,413	96,060	96,685
Economic Classification						
CURRENT EXPENDITURE	53,134	80,448	77,983	92,413	96,060	96,685
Compensation of Employees	27,355	30,082	27,617	35,263	38,312	38,322
Wages and Salaries in Cash	27,355	30,082	27,617	35,263	38,312	38,322
Wages and Salaries in Kind	5,978	17,231	15,773	15,329	15,329	15,329
Use of Goods and Services	25,779	50,366	50,366	57,150	57,747	58,364
Office expenses	2,699	6,269	6,270	7,936	8,001	8,089
Transportation and Travel cost	3,413	5,070	5,483	6,376	6,476	6,535
Maintenance and Repairs	1,263	1,524	1,835	2,921	3,010	3,041
Materials and Supplies	205	130	244	283	290	297
Other uses of Goods and Services	10,953	18,723	18,977	20,945	21,281	21,712
Minor Capital Outlays	1,268	1,418	1,785	3,360	3,360	3,360
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	53,134	80,448	77,983	92,413	96,060	96,685

Programme 3: International Development Co-operation

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

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

Programme 3:International Development Co-operation						
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Improved level of development aid			5%	10%	25%	33%

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P3:International Development Co-Operation	6,552	1,899	2,039	953	964	964
Programme Total	6,552	1,899	2,039	953	964	964
Economic Classification						
CURRENT EXPENDITURE	604	1,899	2,039	953	964	964
Compensation of Employees	572	1,782	1,922	794	804	804
Wages and Salaries in Cash	572	1,782	1,922	794	804	804
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	32	117	117	159	159	159
Office expenses	-	-	-	-	-	-
Transportation and Travel cost	16	89	89	125	125	125
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	16	28	28	34	34	34
CAPITAL EXPENDITURE	5,948	-	-	-	-	-
Non-financial assets	5,948	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	5,948	-	-	-	-	-
Total	6,552	1,899	2,039	953	964	964

Department of Information Communications Technology

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	16,753	2,143	10,311	4,299	16,937	12,486
P2:Ict Regulatory Framework Development and Enforcement	8,443	4,650	3,793	-	8,486	8,451
P3:Government Connectivity and Datacenter Infrastructure	22,932	4,803	18,128	-	22,516	22,556
P4:Government Process Transformation and Electronic Service Delivery Channels	16,541	5,843	10,697	-	16,782	16,835
Total	64,668	17,439	42,930	4,299	64,722	60,328

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Adopted International Commission on Non-Ionizing Radiation Protection (ICNIRP) guidelines for human exposure to Electro-Magnetic Field (EMF);
- Completed compatibility study between sound-broadcasting service in the band 87-108 MHz and the aeronautical services in the band 108-137 MHz in Seychelles;
- Completed Communications Tower and Antenna policy in collaboration with the Planning Authority to promote sharing of communications tower;
- Increased pluralism in broadcasting service through completion of project for licensing of commercial sound broadcasting service provider (K-Radio);
- Allowed the use and legal recognition of digital signatures in Seychelles by putting into force the regulation for affixing of digital signatures issued under the Electronic Transaction Act (ETA);
- Made available for use by the Planning Authority the end-to-end (from submission to approval) digital processing of planning applications solution;
- Increased the reliability and availability of government information systems (inclusive of online services) through the enhancement of the central government server facilities by increasing the number of servers by an additional 8%, the data storage capacity by 160% and the uninterruptible power storage (UPS) capacity by 200%;
- Increased access to Information Technology (IT) and network facilities in government offices for supporting their work activities by an additional 17%;
- Improved quality of internet access and implemented WiFi access in state primary and secondary schools; and

- Contributed towards securing the international connectivity of the country through the start of the implementation of the second submarine cable project with the contract signature in September 2018.

Current Challenges

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

Strategic Priorities 2019 to 2021

- Have effective competition amongst operators, facilitate entry of new ICT service providers and increase access and usage of ICT services;
- Undertake legislative and regulatory reforms in order to facilitate investment in the ICT sector;
- Put in place and improve the cyber security framework (policy, strategy and legislative instruments) nationally;
- Bolster the cyber security capabilities of Government and associated MDAs;
- Improve access to and convenience of using government services by implementing e-services that are transactional in nature to support the delivery of G2C and G2B services, the latter targeting ease-of-doing-business initiatives; and
- Implement the online dashboard solution to enable more effective performance monitoring and evaluation in RBM implementation of MDAs.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	48,464	59,892	57,147	64,668	64,722	60,328
Main appropriation	48,464	59,892	57,147	64,668	64,722	60,328
Total	48,464	59,892	57,147	64,668	64,722	60,328

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	14,131	15,728	14,819	16,753	16,937	12,486
P2:ICT Regulatory Framework Development and Enforcement	3,978	7,205	6,490	8,443	8,486	8,451
P3:Government Connectivity and Datacenter Infrastructure	18,732	21,170	19,747	22,932	22,516	22,556
P4:Government Process Transformation and Electronic Service Delivery Channels	11,623	15,789	16,090	16,541	16,782	16,835
Programme Total	48,464	59,892	57,147	64,668	64,722	60,328
Economic Classification						
CURRENT EXPENDITURE	48,464	59,892	57,147	60,369	60,381	60,328
Compensation of Employees	13,277	17,997	15,752	17,439	17,906	17,943
Wages and Salaries in Cash	13,277	17,997	15,752	17,439	17,906	17,943
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	35,187	41,895	41,395	42,930	42,475	42,385
Office expenses	12,107	13,897	13,772	14,567	14,567	14,567
Transportation and Travel cost	483	618	678	578	578	578
Maintenance and Repairs	391	3,058	1,825	1,059	1,059	1,059
Materials and Supplies	755	1,000	2,083	1,000	1,000	1,000
Other uses of Goods and Services	16,922	21,587	20,084	22,416	22,416	22,416
Minor Capital Outlays	4,529	1,735	2,953	3,310	2,855	2,765
CAPITAL EXPENDITURE	-	-	-	4,299	4,341	-
Non-financial assets	-	-	-	4,299	4,341	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	4,299	4,341	-
Total	48,464	59,892	57,147	64,668	64,722	60,328

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:ICT Regulatory Framework Development And Enforcement	Review of inter-connection rates and conduct of market analysis	Have effective competition amongst operators, facilitate entry of new ICT service providers and increase access and usage of ICT services	Facilitate Competition	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,000	2,000	2,000
				Minor Capital Outlays	-	-	-
				Total	2,000	2,000	2,000

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	14,131	15,728	14,819	16,753	16,937	12,486
Programme Total	14,131	15,728	14,819	16,753	16,937	12,486
Economic Classification						
CURRENT EXPENDITURE	14,131	15,728	14,819	12,454	12,596	12,486
Compensation of Employees	1,994	4,336	2,471	2,143	2,215	2,195
Wages and Salaries in Cash	1,994	4,336	2,471	2,143	2,215	2,195
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	12,136	11,393	12,349	10,311	10,381	10,291
Office expenses	2,291	3,016	2,791	2,827	2,827	2,827
Transportation and Travel cost	466	555	615	555	555	555
Maintenance and Repairs	122	87	112	87	87	87
Materials and Supplies	755	1,000	2,083	1,000	1,000	1,000
Other uses of Goods and Services	8,424	5,740	5,505	5,736	5,736	5,736
Minor Capital Outlays	77	994	1,242	105	175	85
CAPITAL EXPENDITURE	-	-	-	4,299	4,341	-
Non-financial assets	-	-	-	4,299	4,341	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	4,299	4,341	-
Total	14,131	15,728	14,819	16,753	16,937	12,486

Programme 2: ICT Regulatory Framework Development and Enforcement

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: ICT Regulatory Framework Development and Enforcement						
Outcome:	Increased ICT penetration					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of Broadband subscriptions per 100 inhabitants		87	99	111	122	133
2. Number of international bandwidth (Mbps)		7,294	10,429	11,052	12,298	13,544

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019	2020	2021
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:ICTRegulatory Framework Development and Enforcement	3,978	7,205	6,490	8,443	8,486	8,451
Programme Total	3,978	7,205	6,490	8,443	8,486	8,451
Economic Classification						
CURRENT EXPENDITURE	3,978	7,205	6,490	8,443	8,486	8,451
Compensation of Employees	3,268	4,286	4,071	4,650	4,718	4,683
Wages and Salaries in Cash	3,268	4,286	4,071	4,650	4,718	4,683
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	710	2,919	2,419	3,793	3,768	3,768
Office expenses	-	21	21	40	40	40
Transportation and Travel cost	2	23	23	23	23	23
Maintenance and Repairs	17	20	20	20	20	20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	673	2,735	2,235	3,610	3,610	3,610
Minor Capital Outlays	18	120	120	100	75	75
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,978	7,205	6,490	8,443	8,486	8,451

Programme 3: Government Connectivity and Data Centre Infrastructure

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 3: Government Connectivity and Data Centre Infrastructure						
Outcome:	Increased connectivity of MDAs to EGN					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of Government points of presence connected		65%	70%	80%	90%	99%
2. % uptime of Government systems		94%	96%	98%	99%	99%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Government Connectivity and Data Centre Infrastructure	18,732	21,170	19,747	22,932	22,516	22,556
Programme Total	18,732	21,170	19,747	22,932	22,516	22,556
Economic Classification						
CURRENT EXPENDITURE	18,732	21,170	19,747	22,932	22,516	22,556
Compensation of Employees	3,268	4,524	4,324	4,803	4,888	4,928
Wages and Salaries in Cash	3,268	4,524	4,324	4,803	4,888	4,928
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	15,464	16,646	15,424	18,128	17,628	17,628
Office expenses	9,811	10,800	10,900	11,700	11,700	11,700
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	251	2,950	1,692	951	951	951
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	970	2,295	1,267	2,412	2,412	2,412
Minor Capital Outlays	4,433	600	1,564	3,065	2,565	2,565
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,732	21,170	19,747	22,932	22,516	22,556

Programme 4: Government Process Transformation and Electronic Service Delivery Channels

The purpose of the programme is to computerise the core business processes of government organisations (MDAs) with appropriate information systems and to make available government services online over the

internet (E-Services) and via mobile devices (M-Services), where appropriate, for access by businesses and the public.

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

Programme 4: Government Process Transformation and Electronic Service Delivery Channels						
Outcome:	Increased access and convenience to Government services (anytime anywhere)					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of basic Government Services with an electronic delivery channel		35%	45%	65%	75%	85%
2. Average % usage ratio of government services accessed via the electronic channel (e-service) versus the in-person channel		13%	23%	33%	43%	53%

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019	2020	2021
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Government Process Transformation and Electronic Service Delivery Channels	11,623	15,789	16,090	16,541	16,782	16,835
Programme Total	11,623	15,789	16,090	16,541	16,782	16,835
Economic Classification						
CURRENT EXPENDITURE	11,623	15,789	16,090	16,541	16,782	16,835
Compensation of Employees	4,747	4,851	4,886	5,843	6,085	6,137
Wages and Salaries in Cash	4,747	4,851	4,886	5,843	6,085	6,137
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,877	10,937	11,204	10,697	10,697	10,697
Office expenses	5	60	60	-	-	-
Transportation and Travel cost	16	40	40	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,855	10,817	11,077	10,657	10,657	10,657
Minor Capital Outlays	1	20	26	40	40	40
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	11,623	15,789	16,090	16,541	16,782	16,835

Department of Information

1. Budget Summary

Consolidated Position	2019			2020	2021	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Media and Information Services	4,124	2,154	1,970	-	4,197	4,238
Total	4,124	2,154	1,970	-	4,197	4,238

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Access to Information Act passed in 2018;
- Cabinet approved the Government Public Relations Policy which will guide the work of all government public relation officers; and
- Created a social media platform for government public relations officers for their exchange of views, best practices and networking.

Current Challenges

- MDAs and SOEs require a change of mindset on disclosure of information and unnecessary secrecy, in line with the Access to Information Act;
- Absence of a one stop shop Public Information Bureau to guide the public and provide assistance on access to government information; and
- Some of the existing laws do not actively encourage access to information required by the new act.

Strategic Priorities 2019 to 2021

- Assist MDAs to comply with the requirements of the Access to Information Act;
- Promote better use of government websites to proactively disclose and share information to a wider audience;
- Standardise the work of Government Public Relation Officers to meet the requirements of the new PR Policy and;
- Remove obstacles that hinder the full implementation of the Access to Information Act through the review of policies and legislations.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	3,029	3,679	3,679	4,124	4,197	4,238
Main appropriation	3,029	3,679	3,679	4,124	4,197	4,238
Total	3,029	3,679	3,679	4,124	4,197	4,238

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Media and Information Services	3,029	3,679	3,679	4,124	4,197	4,238
Programme Total	3,029	3,679	3,679	4,124	4,197	4,238
Economic Classification						
CURRENT EXPENDITURE	3,029	3,679	3,679	4,124	4,197	4,238
Compensation of Employees	2,089	2,303	2,303	2,154	2,205	2,224
Wages and Salaries in Cash	2,089	2,303	2,303	2,154	2,205	2,224
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	940	1,376	1,376	1,970	1,992	2,014
Office expenses	227	670	650	547	547	547
Transportation and Travel cost	40	117	117	117	139	161
Maintenance and Repairs	13	39	39	45	45	45
Materials and Supplies	1	3	3	3	3	3
Other uses of Goods and Services	68	289	309	1,021	1,021	1,021
Minor Capital Outlays	591	258	258	237	237	237
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,029	3,679	3,679	4,124	4,197	4,238

4. Programme Performance

Programme 1: Media and Information Services

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

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

Programme 1: Media and Information Services						
Outcome:	1. All MDAs meeting the requirements of the Access to Information Act. 2. Improvement in the quality of work by Government Public Relations Officers					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of MDAs meeting the requirements of the ATI Act			50%	75%	100%	100%
2. % of PROs meeting the requirements stated in the PR Policy			50%	75%	80%	100%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of MDAs needing immediate assistance to comply with the requirements of the ATI Act			25%	10%	0%	0%
2. % of MDAs monitored for compliance with ATI Act			100%	100%	100%	100%
3. % of PROs assisted in complying with the requirements of the PR Policy			25%	50%	75%	100%
4. % of PROs monitored for compliance with the PR Policy			100%	100%	100%	100%

Department of Blue Economy

1. Budget Summary

Consolidated Position	2019			2020	2021	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Coordination of Blue Economy Development	16,096	3,679	6,686	5,732	15,255	9,783
Total	16,096	3,679	6,686	5,732	15,255	9,783

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Conducted development and awareness activities with stakeholders for Blue Economy (BE), notably, a research study on employment opportunities in industrial fishing, a conference for World Tuna Day (to promote the importance of the tuna industry), and career talks with scholars;
- Defended and obtained an extended continental shelf, the Northern Plateau, comprising of seabed and subsoil with a total area of 14,840 square kilometres;
- Established a joint management, multi stakeholder group for the Fisheries Transparency Initiative (FiTI); and
- Gained validation and launched the BE Roadmap.

Current Challenges

- Inadequate focus or emphasis on financing and investment opportunities, science, technology and innovation in the Joint Management Area (JMA), due to the lack of communication and awareness raising programmes;
- Inability to continue the work helping other countries meet the sustainable development goals; and
- Ineffective day to day management of the natural resources and activities within the JMA.

Strategic Priorities 2019 to 2021

- Establish a monitoring and evaluation mechanism for BE implementation through the National Development Strategy;
- Enhance the communication and awareness raising programme, in order to focus on financing and investment opportunities, science, and innovation in the JMA; and
- Enhance the day to day management of the natural resources and activities within the JMA.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	7,453	33,632	15,667	16,096	15,255	9,783
Main appropriation	7,453	33,632	15,667	16,096	15,255	9,783
Total	7,453	33,632	15,667	16,096	15,255	9,783

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Coordination of Blue Economy Development	7,453	33,632	15,667	16,096	15,255	9,783
Programme Total	7,453	33,632	15,667	16,096	15,255	9,783
Economic Classification						
CURRENT EXPENDITURE	4,317	7,022	7,057	10,364	9,467	9,783
Compensation of Employees	1,809	3,431	3,266	3,679	3,787	3,814
Wages and Salaries in Cash	1,809	3,431	3,266	3,679	3,787	3,814
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,508	3,591	3,791	6,686	5,679	5,969
Office expenses	536	734	640	1,351	916	919
Transportation and Travel cost	1,180	1,364	1,152	1,824	1,475	1,680
Maintenance and Repairs	3	-	37	12	12	13
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	609	1,364	1,833	3,285	3,156	3,194
Minor Capital Outlays	181	128	128	213	120	163
CAPITAL EXPENDITURE	3,136	26,609	8,609	5,732	5,788	-
Non-financial assets	3,136	26,609	8,609	5,732	5,788	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	3,136	26,609	8,609	5,732	5,788	-
Total	7,453	33,632	15,667	16,096	15,255	9,783

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1:Coordination of Blue Economy Development	Fisheries Transparency Initiative	Assist countries in meeting the sustainable development goals	1 senior officer and Minor Capital Outlays for the international headquarters in order to continue the work and help countries to meet the Sustainable Development Goals.	PSIP	-	-	-
				Compensation of Employees	206	206	206
				Goods and Services	50		
				Minor Capital Outlays	-	-	-
				Total	256	206	206
P1:Coordination of Blue Economy Development	Joint Management Area	Enhance the day to day management of the natural resources and activities within the JMA.	Compensation and administrative costs of an executive officer from Mauritius to carry out day to day management of natural resource activities in the JMA, as per the signed treaty, the Designated Authority headquarters should be in Seychelles, but staffed by a Mauritian Executive Officer.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,330	1,330	1,330
				Minor Capital Outlays	-	-	-
				Total	1,330	1,330	1,330
P1:Coordination of Blue Economy Development	Symposium Seychelles and Mauritius	Enhance communication and awareness raising program	The symposium will focus on financing and investment opportunities, science, technology and innovation in the JMA.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	760	760	760
				Minor Capital Outlays	-	-	-
				Total	760	760	760

5. Programme Performance

Programme 1: Blue Economy

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Co-ordination of the Blue Economy:* Setting up and implementing a streamlined, whole-of-government approach to governance arrangements for BE implementation, informed by a review of institutional arrangements, policies and mandates for oceans/coasts; reviewing, updating and streamlining national legislation related to BE, to remove the overlap and ensure international

compliance; generating research and innovation, and promoting best practices in the development of new opportunities presented by the BE; and

- *Sub-programme 2 Maritime Boundary Delimitation:* A set of cross-cutting projects relating to maritime boundaries issues (delimitation in the exclusive economic zone and to extend Seychelles' continental shelves), and the management of the JMA with Mauritius.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

Programme 1: Blue Economy						
Outcome:	Sustainable and efficient use of the Blue Economy contributing to socio-economic development of the Seychelles					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Co-ordination of the Blue Economy State Name						
1. % of BE communications and outreach plan for awareness raising implemented			50%	100%		
2. % of BE coordinating mechanisms implemented					50%	100%
Sub-programme 2: Maritime Boundary Delimitation						
1. Increase number of negotiations/working groups to establish the delimitation of Seychelles international maritime boundaries		2	3	3	4	4

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Policy, Planning and Research Monitoring	5,322	30,285	11,218	11,708	11,712	6,017
SP2:Maritime Boundary Delimitation	2,131	3,347	4,449	4,388	3,543	3,766
Programme Total	7,453	33,632	15,667	16,096	15,255	9,783
Economic Classification						
CURRENT EXPENDITURE	4,317	7,022	7,057	10,364	9,467	9,783
Compensation of Employees	1,809	3,431	3,266	3,679	3,787	3,814
Wages and Salaries in Cash	1,809	3,431	3,266	3,679	3,787	3,814
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,508	3,591	3,791	6,686	5,679	5,969
Office expenses	536	734	640	1,351	916	919
Transportation and Travel cost	1,180	1,364	1,152	1,824	1,475	1,680
Maintenance and Repairs	3	-	37	12	12	13
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	609	1,364	1,833	3,285	3,156	3,194
Minor Capital Outlays	181	128	128	213	120	163

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	3,136	26,609	8,609	5,732	5,788	-
Non-financial assets	3,36	26,609	8,609	5,732	5,788	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	3,136	26,609	8,609	5,732	5,788	-
Total	7,453	33,632	15,667	16,096	15,255	9,783

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Policy, Planning and Research Monitoring	5,322	30,285	11,218	11,708	11,712	6,017
Compensation of Employees	1,120	2,397	1,727	2,843	2,934	2,961
Use of Goods and Services	1,066	1,278	881	3,133	2,991	3,057
Non-financial Assets	3,136	26,609	8,609	5,732	5,788	-
SP2:Maritime Boundary Delimitation	2,131	3,347	4,449	4,388	3,543	3,766
Compensation of Employees	689	1,034	1,539	836	854	854
Use of Goods and Services	1,442	2,313	2,910	3,552	2,689	2,912
Non-financial Assets	-	-	-	-	-	-

Department of Industry and Entrepreneurship Development

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Industry and Entrepreneurship Development Services	5,235	3,825	1,410	-	5,882	6,135
Total	5,235	3,825	1,410	-	5,882	6,135

2. Strategic Overview of Entity

Mandate

The Department of Industry and Entrepreneurship Development (DIED) is the catalyst in industrial and entrepreneurial policy formulation for the sustainable growth of micro, small and medium enterprises (MSMEs).

Major Achievements in 2017 and 2018

- Established the Enterprise Seychelles Agency Act 2018;
- Established an Information Management System (IMS) to improve data management; and
- Formulated the five-year MSME development strategy.

Current Challenges

- Inability to achieve efficient co-ordination and obtain full commitment from relevant institutions to provide MSMEs with access to affordable credit;
- Difficulty in securing collaborative support to provide infrastructure development and reduce cost of doing business to render MSMEs more competitive; and
- Difficulty in obtaining capital for the establishment of the Micro Enterprise Centres (MEC) for MSMEs development.

Strategic Priorities 2019 to 2021

- Facilitate MSME access to affordable credit through improved financing schemes; and
- Strengthen the MSMEs capacity to improve their competitiveness in domestic and export markets.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	714	5,301	5,371	5,235	5,882	6,135
Main appropriation	714	5,301	5,371	5,235	5,882	6,135
Total	714	5,301	5,371	5,235	5,882	6,135

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Industry and Entrepreneurship Development Services	714	5,301	5,371	5,235	5,882	6,135
Programme Total	714	5,301	5,371	5,235	5,882	6,135
Economic Classification						
CURRENT EXPENDITURE	714	5,301	5,371	5,235	5,882	6,135
Compensation of Employees	498	2,968	3,088	3,825	4,381	4,557
Wages and Salaries in Cash	498	2,968	3,088	3,825	4,381	4,557
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	216	2,333	2,283	1,410	1,501	1,578
Office expenses	35	707	707	493	575	630
Transportation and Travel cost	39	343	478	319	352	383
Maintenance and Repairs	9	70	72	56	69	70
Materials and Supplies	-	5	15	5	6	8
Other uses of Goods and Services	14	666	448	210	209	217
Minor Capital Outlays	118	543	563	327	290	270
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	714	5,301	5,371	5,235	5,882	6,135

4. Programme Performance

Programme 1: Industry and Entrepreneurship Development Services

The purpose of the programme is to develop a more competitive business environment for MSMEs to thrive.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

Programme 1: Industry and Entrepreneurship Development Services						
Outcome:	Improved financial environment for MSMEs to stimulate growth in the MSME sector					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Increase in value of credit granted to priority sectors compared to the previous year		0	2.5%	2.5%	5%	5%

Enterprise Seychelles Agency

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	6,120	2,068	3,551	500	5,724	5,720
P2:Business Development and Promotion Services	5,679	2,008	3,671	-	5,769	6,085
Total	11,799	4,076	7,223	500	11,492	11,804

2. Strategic Overview of Entity

Mandate

The mandate of the Enterprise Seychelles Agency (ESA) is to implement the industry and the Micro, Small and Medium Enterprises (MSMEs) Policy Framework of the Government in relation to entrepreneurship development, business innovation and development of a competitive industrial base for Seychelles.

Major Achievements in 2017 and 2018

- Trained 759 entrepreneurs in entrepreneurship skills, development skills and entrepreneurial management at the Guy Morel institute;
- Collaborated with the Department of Business Development and Innovation and provided assistance to 160 MSMEs to receive a “small grant”; and
- Facilitated the participation of local artisans in international fairs, in collaboration with the Seychelles Tourism Board (STB), for the artisans to get international exposure.

Current Challenges

- Inability to provide and collect accurate data/information due to the absence of a proper IT system in place;
- Lack of exposure for MSME to develop and grow;
- Long delay in feedback from stakeholders (e.g. public health, environment) for final approval before certificates can be issued to entrepreneurs;
- Lack of incentives for MSME's to innovate by using modern technology and approaches;
- Limited access for SME's to get financial assistance, resulting in poor quality of financial forecasting and planning in their business plan; and
- Low quality and poor presentation of locally made, value-added products for domestic and export markets.

Strategic Priorities 2019 to 2021

- Assist in business enhancement, by encouraging and mentoring the Seychellois entrepreneurs and start-ups, from the inception of their business idea till the completion of their project;
- Develop a good database system to record all registered clients' information by liaising with DICT to provide accurate information within a reasonable time limit;
- Supporting the growth of the Seychellois MSME by assisting local and export growth of the MSMEs, through the pathway to success; and

- Provide MSMEs with the necessary tools, technical assistance and mentoring to improve their capacity in order for them to gain in competitiveness.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	12,138	9,945	9,314	11,799	11,492	11,804
Main appropriation	12,138	9,945	9,314	11,799	11,492	11,804
Total	12,138	9,945	9,314	11,799	11,492	11,804

Current Receipts

Table 2. Current receipts

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Processing Fees	45	27	45	42	36	36
Rental of Building	658	2,243	1,900	1,172	1,172	1,172
Rental of Tents	0	7	0	0	0	0
Total	703	2,277	1,945	1,214	1,208	1,208

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	7,950	5,112	4,481	6,120	5,724	5,720
P2:Business Development and Promotion Services	4,188	4,833	4,833	5,679	5,769	6,085
Programme Total	12,138	9,945	9,314	11,799	11,492	11,804
Economic Classification						
CURRENT EXPENDITURE	7,753	9,445	8,814	11,299	11,492	11,804
Compensation of Employees	2,736	3,545	2,914	4,076	4,222	4,482
Wages and Salaries in Cash	2,736	3,545	2,914	4,076	4,222	4,482
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,017	5,900	5,900	7,223	7,270	7,322
Office expenses	1,344	1,845	1,861	2,197	2,229	2,260
Transportation and Travel cost	331	413	372	555	563	589
Maintenance and Repairs	188	202	247	257	266	271
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,017	3,282	3,262	4,065	4,067	4,067
Minor Capital Outlays	137	157	157	150	145	135

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
CAPITAL EXPENDITURE	4,385	500	500	500	-	-
Non-financial assets	4,385	500	500	500	-	-
<i>Building and infrastructure</i>	4,385	500	500	500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12,138	9,945	9,314	11,799	11,492	11,804

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1:Governance, Management and Administration	Seed committee		New Seed committee which will be a regulation under ESA Act. 5 Members	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	285	285	285
				Minor Capital Outlays	-	-	-
				Total	285	285	285
P1:Governance, Management and Administration	Consultancy		Local consultancy for developing database for all businesses.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	150	-	-
				Minor Capital Outlays	-	-	-
				Total	150	-	-
SP1:Business Advisory and Aftercare			Business Forums to educate and sensitize the business community and keep them updated with the business environment and its development. This will assist in broadening their knowledge	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	200	-	-
				Minor Capital Outlays	-	-	-
				Total	200	-	-
SP1:Business Advisory and Aftercare	Training of MSMEs		Additional special training for MSMEs in the field of start-ups, business and financial management book keeping, packaging and labelling. These will equip them with the right tools for a successful business.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	300	-	-
				Minor Capital Outlays	-	-	-
				Total	300	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1: Governance, Management and Administration	Staff Training		Training of ESA Staff. This will involve tailor made specialized trainings for Business Development Officers and Marketing Officers for business planning, cash flow management, sales and marketing.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	750	-	-
				Minor Capital Outlays	-	-	-
				Total	750	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective management of the Agency, by giving support services and adequate resources by the secretarial office and the human resources to the other section to perform their daily task efficiently; and ensure good record of the office assets and maintenance of employees' files.

Programme Expenditure

Table 5. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018 BudgetRevised Budget		2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P1:Governance, Management and Administration	7,950	5,112	4,481	6,120	5,724	5,720
Programme Total	7,950	5,112	4,481	6,120	5,724	5,720
Economic Classification						
CURRENT EXPENDITURE	3,565	4,612	3,981	5,620	5,724	5,720
Compensation of Employees	1,360	1,830	1,199	2,068	2,162	2,162
Wages and Salaries in Cash	1,360	1,830	1,199	2,068	2,162	2,162
Wages and Salaries in Kind						
Use of Goods and Services	2,205	2,782	2,782	3,551	3,562	3,557
Office expenses	1,084	1,554	1,534	1,674	1,677	1,678
Transportation and Travel cost	195	161	156	161	161	161
Maintenance and Repairs	188	180	225	235	244	249
Materials and Supplies						
Other uses of Goods and Services	599	730	710	1,332	1,335	1,335
Minor Capital Outlays	137	157	157	150	145	135
CAPITAL EXPENDITURE	4,385	500	500	500	-	-
Non-financial assets	4,385	500	500	500	-	-
Building and infrastructure	4,385	500	500	500	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	7,950	5,112	4,481	6,120	5,724	5,720

Programme 2: Investment Promotion

The purpose of the programme is to implement the policies and strategies of ESA in relation to MSME's. To help promote the products and services of clients registered with the Agency.

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 6. Performance indicators and targets

Programme 2: Business Development and Promotion Services						
Outcome:	Active transition from Micro to Small to Medium-to-High Technology-based enterprise					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Percentage of applicants applying for financial and infrastructural cost	70%	60%	65%	68%	70%	72%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Business Advisory						
Percentage of businesses with successful applications for financial and/or infrastructural assistance per year	60%	56%	60%	63%	66%	70%
Sub-programme 2: Marketing and Promotion						
Percentage of MSMEs trained in rebranding, packaging, marketing locally made products per year	55%	50%	58%	61%	65%	70%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 BudgetRevised Budget		2019 Budget	2020 Forecast	2021 Forecast
Programmes						
SP1:Business Advisory and Aftercare	1,341	1,767	1,767	2,542	2,597	2,858
SP2:Marketing and Promotion	2,847	3,066	3,066	3,137	3,171	3,227
Programme Total	4,188	4,833	4,833	5,679	5,769	6,085
Economic Classification						
CURRENT EXPENDITURE	4,188	4,833	4,833	5,679	5,769	6,085
Compensation of Employees	1,376	1,715	1,715	2,008	2,060	2,320
Wages and Salaries in Cash	1,376	1,715	1,715	2,008	2,060	2,320
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,812	3,118	3,118	3,671	3,709	3,765
Office expenses	259	291	327	523	552	582
Transportation and Travel cost	135	252	217	394	402	428
Maintenance and Repairs	-	22	22	22	22	22
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,418	2,552	2,552	2,733	2,733	2,733
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,188	4,833	4,833	5,679	5,769	6,085

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Business Advisory & Aftercare	1,341	1,767	1,767	2,542	2,597	2,858
Compensation of Employees	761	992	992	1,250	1,312	1,562
Use of Goods and Services	580	775	775	1,292	1,285	1,296
Non-financial Assets	-	-	-	-	-	-
SP2:Marketing and Promotion	2,847	3,066	3,066	3,137	3,171	3,227
Compensation of Employees	615	724	724	758	748	758
Use of Goods and Services	2,232	2,342	2,342	2,379	2,423	2,469
Non-financial Assets	-	-	-	-	-	-

National Institute of Science Technology and Innovation (NISTI)

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	3,406	1,180	2,225	-	3,805	3,807
P2:Science, Technology, Innovation Capacity Building and Knowledge Dissemination	7,804	1,245	1,400	5,159	6,372	2,067
Total	11,210	2,425	3,626	5,159	10,178	5,875

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Completed the Research and Development (R&D) and Innovation survey for UNESCO Institute for Statistics (UIS) and New Partnership for Africa's Development (NEPAD);
- Completed the Southern African Development Community (SADC) Engineering and Numbers survey and the National Government Laboratory and Research Facilities Audit and subsequent validation for the Asset Management System;
- Participated in the development of the Education, Science, Technology and Innovation Web Platform in collaboration with NEPAD and African Observatory of Science, Technology and Innovation (AOSTI) hence supporting government expenditure in R&D towards 1% of Gross Domestic Product (GDP) by 2020 (SADC Science, Technology and Innovation (STI) Protocol target);
- Developed a policy framework to administer and manage the National Innovation Trust Fund, which will support start-ups and other innovative ventures;
- Developed a framework for the establishment of the National Research Committee (NRC) or National Research Foundation (NRF); and
- Developed the strategy to set up the first Business Technology and Innovation Incubator (BTI) and the Alliance of Small Island States (AOSIS) project.

Current Challenges

- Budget and manpower constraints to establish linkages across sectors and programmes; and
- Budget and manpower constraints to achieve the strategic priorities as listed below.

Strategic Priorities 2019 to 2021

- Provide training and conduct an R&D and innovation survey as a means to identify baseline indicators for policy implications;
- Set up a National Research Foundation, consisting of (1) the development of a national research and infrastructure plan and execution; and (2) building government expenditure in R&D (Government Expenditures Research Development (GERD)) towards 1% of GDP by 2020 (SADC STI Protocol

target);

- Set up a Research Data Centre to centralise all scientific data and documentation with access to all (a national repository);
- Collaborate with other stakeholders to enhance the level of Science, Technology, Engineering and Mathematics (STEM), Innovation and Entrepreneurship Education;
- Map the National Innovation System (NIS) to identify gaps in linkages amongst institutions;
- Develop a Business, Technology and Innovation incubator (BTI) with stakeholder collaboration; and
- Develop the OASIS project in collaboration with Karostech Ltd., Finland.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	4,639	4,850	4,920	11,210	10,178	5,875
Main appropriation	4,639	4,850	4,920	11,210	10,178	5,875
Total	4,639	4,850	4,920	11,210	10,178	5,875

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

Table 2: Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management & Administration	3,099	2,520	3,219	3,406	3,805	3,807
P2:Science, Technology, Innovation Capacity Building and Knowledge Dissemination	1,541	2,330	1,701	7,804	6,372	2,067
Programme Total	4,639	4,850	4,920	11,210	10,178	5,875
Economic Classification						
CURRENT EXPENDITURE	4,398	4,850	4,920	6,051	5,837	5,875
Compensation of Employees	1,561	1,859	1,929	2,425	2,491	2,503
Wages and Salaries in Cash	1,561	1,859	1,929	2,425	2,491	2,503
Wages and Salaries in Kind	120	120	120	120	120	120
Use of Goods and Services	2,837	2,991	2,991	3,626	3,345	3,372
Office expenses	541	743	739	779	716	725
Transportation and Travel cost	430	289	419	241	285	300
Maintenance and Repairs	160	79	201	134	168	170
Materials and Supplies	2	3	9	5	6	6
Other uses of Goods and Services	1,124	1,596	1,339	2,290	1,937	1,938
Minor Capital Outlays	460	161	164	57	113	114
CAPITAL EXPENDITURE	242	-	-	5,159	4,341	-
Non-financial assets	242	-	-	5,159	4,341	-
<i>Building and infrastructure</i>	242	-	-	5,159	4,341	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,639	4,850	4,920	11,210	10,178	5,875

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Science, Technology, Innovation Capacity Building And Knowledge Dissemination	Setting up Business Technology Innovation Incubator (BTI)	Collaborate with stakeholders to develop a Business, Technology & Innovation Incubator (BTI) and OASIS (to have a co-working space for global freelancers to work in Seychelles to create start-up businesses) to attract international free-lancers for start-ups.	Development of the OASIS to attract new talents, knowledge and skills to create global networks to solve local problems through development of an innovation and entrepreneurship culture	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	849	125	125
				Minor Capital Outlays	-	-	-
				Total	849	125	125

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management & Administration	3,099	2,520	3,219	3,406	3,805	3,807
Programme Total	3,099	2,520	3,219	3,406	3,805	3,807
Economic Classification						
CURRENT EXPENDITURE	2,857	2,520	3,219	3,406	3,805	3,807
Compensation of Employees	763	391	871	1,180	1,204	1,196
Wages and Salaries in Cash	763	391	871	1,180	1,204	1,196
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,093	2,129	2,348	2,225	2,601	2,611
Office expenses	528	593	664	611	658	660
Transportation and Travel cost	332	162	202	116	155	160
Maintenance and Repairs	160	79	201	134	168	170
Materials and Supplies	2	3	9	5	6	6
Other uses of Goods and Services	1,031	1,214	1,160	1,302	1,501	1,502
Minor Capital Outlays	40	79	112	57	113	114

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	242	-	-	-	-	-
Non-financial assets	242	-	-	-	-	-
<i>Building and infrastructure</i>	242	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,099	2,520	3,219	3,406	3,805	3,807

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

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Education and Knowledge Management:* Provides training and development for STI cadres and sensitisation; provides support for Science, Technology, Engineering, and Mathematics (STEM) education, as well as entrepreneurship and innovation education; keeps a database on all scientific literature; disseminates scientific data and information; monitors STI policy and strategy; formulates the NISTI strategic plan; and provides administration support for research and development.
- *Sub-programme 2 Science, Technology and Innovation Development:* Manages the integrated STI governance system; co-ordinates and controls all scientific research carried out at the national level, with priorities set by the National Plan; conducts surveys on all research being carried out in Seychelles; ensures publication of research at the national level; sets up a national technology entity to develop research findings for commercialisation; develops Public Private Partnerships to foster innovation; develops a national innovation ecosystem to support start-ups; sets up business, technology and innovation incubation facilities; and assists in carrying out feasibility studies and establishment of science, and technology parks.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Science, Technology, Innovation, Capacity Building and Knowledge Dissemination						
Sub-programme 1: Education and Knowledge Management						
Outcome:	1. All scientific data and documentation centralised to facilitate access to all 2. STI indicators tracked for policy and decision makers					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of MDAs sharing data per quarter	N/A	N/A	1	2	3	4
2. GERD as % of GDP	x	0.3	0.3	0.6	0.8	1.0
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of MDAs sharing data to NISTI's platform per year	N/A	N/A	2	4	6	8
2. Number of MDAs, NGOs and private sectors performing R&D survey biennially	67	34	x	100	x	200
Sub-programme 2: Science, Technology and Innovation Development						
Outcome:	1. Provide an organisation framework that will coordinate research at national level (National Research Foundation (NRF)) 2. Create a local and a global co-working space to share ideas that can be commercialised					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of researchers registered with the NRF	N/A	N/A	N/A	50	75	100
2. Number of successful commercialised ventures per year	x	N/A	N/A	2	4	6
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of research proposals peer-reviewed and approved for funding per quarter	N/A	N/A	2	4	6	8
2. Number of incubates reaching commercialisation per year	x	N/A	N/A	6	9	12

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Education & Knowledge Management	361	802	920	792	843	858
SP2:Science, Technology & Innovation Development	1,180	1,528	1097	7,012	5,529	1,209
Programme Total	1,541	2,330	1,701	7,804	6,372	2,067
Economic Classification						
CURRENT EXPENDITURE	1,541	2,330	1,701	2,645	2,031	2,067
Compensation of Employees	797	1,469	1,059	1,245	1,287	1,307
Wages and Salaries in Cash	797	1,469	1,059	1,245	1,287	1,307
Wages and Salaries in Kind	120	120	120	120	120	120
Use of Goods and Services	743	862	643	1,400	745	761
Office expenses	12	150	75	168	59	65
Transportation and Travel cost	98	127	216	125	130	140
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	93	382	179	988	436	436
Minor Capital Outlays	420	82	52	-	-	-
CAPITAL EXPENDITURE	-	-	-	5,159	4,341	-
Non-financial assets	-	-	-	5,159	4,341	-
Building and infrastructure	-	-	-	5,159	4,341	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,541	2,330	1,701	7,804	6,372	2,067

Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
SP1: Education & Knowledge Management	361	802	920	792	843	858
Compensation of Employees	187	476	288	464	484	494
Use of Goods and Services	174	326	316	329	359	364
Non-financial Assets	-	-	-	-	-	-
SP2: Science, Technology & Innovation Development	1,180	1,528	1,097	7,012	5,529	1,209
Compensation of Employees	610	992	770	781	802	812
Use of Goods and Services	569	536	327	1,072	386	397
Non-financial Assets	-	-	-	5,159	4,341	-

Industrial Estates Authority

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,036	1,981	5,055	-	7,094	7,245
P2:Estates Management	20,822	1,649	3,173	16,000	12,891	32,931
Total	27,859	3,630	8,229	16,000	19,985	40,176

2. Strategic Overview of Entity

Mandate

The mandate of the Industrial Estate Authority to facilitate the development of a diversified industrial estate through the creation of an enabling environment guided by government policies and strategies in relation to industrial estates and micro enterprise premises.

Major Achievements in 2017 and 2018

- 50 plots available on Eve Island of which 3 are for utilities;
- 27 plots ready to be surveyed on Zone 20 Extension with 19 for Class II Contractors, one plot for utilities and 7 plots for marine-related activities;
- The infrastructure development project for zone 20 on the Providence Industrial Estate (PIE), a long-awaited project, has commenced as of May 2018; and
- Draft proposal for a point system for industrial and commercial land allocation have been submitted to Cabinet of Ministers and is being finalised.

Current Challenges

- The Authority is not able to meet the demand for land and workshop spaces for industrial activities as all surveyed industrial land parcels have already been leased out, as well as all the spaces at the Authority's micro enterprise centres.

Strategic Priorities 2019 to 2021

- Ensure that land allocated for industrial purposes are being used as per plan;
- Ensure adequate infrastructure development on industrial estates; and
- Develop micro enterprise centres at regional and district levels.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	8,682	17,486	14,971	27,859	19,985	40,176
Main appropriation	8,682	17,486	14,971	27,859	19,985	40,176
Total	8,682	17,486	14,971	27,859	19,985	40,176

Current Receipts

Table 2. Current receipts

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Rent SME Building Providence	3,383	5,000	3,800	4,639	5,335	5,335
Long Term Lease - Land & Building	0	0	7,118	7,118	7,118	7,118
Total	3,383	5,000	10,918	11,757	12,453	12,453

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	5,049	7,060	6,838	7,036	7,094	7,245
P2:Estates Management	3,633	10,426	8,133	20,822	12,891	32,931
Programme Total	8,682	17,486	14,971	27,859	19,985	40,176
Economic Classification						
CURRENT EXPENDITURE	7,853	10,186	9,471	11,859	11,985	12,176
Compensation of Employees	2,824	3,680	3,031	3,630	3,684	3,756
Wages and Salaries in Cash	2,824	3,680	3,031	3,630	3,684	3,756
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,029	6,506	6,440	8,229	8,301	8,420
Office expenses	633	881	797	785	834	887
Transportation and Travel cost	188	301	223	230	229	254
Maintenance and Repairs	847	557	597	1,110	1,110	1,110
Materials and Supplies	3	11	14	6	6	6
Other uses of Goods and Services	3,188	4,660	4,682	6,013	6,027	6,048
Minor Capital Outlays	169	95	127	85	95	115
CAPITAL EXPENDITURE	828	7,300	5,500	16,000	8,000	28,000
Non-financial assets	828	7,300	5,500	16,000	8,000	28,000
<i>Building and infrastructure</i>	828	7,300	5,500	16,000	8,000	28,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,682	17,486	14,971	27,859	19,985	40,176

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	5,049	7,060	6,838	7,036	7,094	7,245
Programme Total	5,049	7,060	6,838	7,036	7,094	7,245
Economic Classification						
CURRENT EXPENDITURE	5,049	7,060	6,838	7,036	7,094	7,245
Compensation of Employees	1,754	1,855	1,699	1,981	2,007	2,028
Wages and Salaries in Cash	1,754	1,855	1,699	1,981	2,007	2,028
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,294	5,204	5,138	5,055	5,087	5,218
Office expenses	518	695	610	634	643	697
Transportation and Travel cost	188	301	223	230	229	254
Maintenance and Repairs	67	246	286	125	125	125
Materials and Supplies	3	11	14	6	6	6
Other uses of Goods and Services	2,348	3,856	3,879	3,975	3,988	4,021
Minor Capital Outlays	169	95	127	85	95	115
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,049	7,060	6,838	7,036	7,094	7,245

Programme 2: Estates Management

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Estates Management						
Outcome:	Increased sustainable industrial development					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% of plots developed based on total number of plots available as at 1 st January 2018.	N/A	N/A	67%	72%	77%	82%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Business Advisory						
% coverage of industrial sites inspected per year	N/A	70%	75%	85%	95%	100%
Sub-programme 2: Properties Management						
% coverage of:						
1. paved roads	N/A	70%	75%	85%	95%	100%
2. utilities connected in the industrial zones per year	N/A	85%	90%	95%	100%	100%

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Lease Management, Enforcement & Inspectorate	673	1,590	1,097	1,321	1,391	1,421
SP2:Properties Management	2,959	8,837	7,037	19,501	11,500	31,510
Programme Total	3,633	10,426	8,133	20,822	12,891	32,931
Economic Classification						
CURRENT EXPENDITURE	2,804	3,126	2,633	4,822	4,891	4,931
Compensation of Employees	1,070	1,825	1,332	1,649	1,677	1,728
Wages and Salaries in Cash	1,070	1,825	1,332	1,649	1,677	1,728
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,734	1,301	1,301	3,173	3,214	3,202
Office expenses	115	187	187	151	191	190
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	780	311	311	985	985	985
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	839	804	804	2,038	2,039	2,027
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	828	7,300	5,500	16,000	8,000	28,000
Non-financial assets	828	7,300	5,500	16,000	8,000	28,000
<i>Building and infrastructure</i>	828	7,300	5,500	16,000	8,000	28,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,633	10,426	8,133	20,822	12,891	32,931

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Lease Management, Enforcement & Inspectorate	673	1,590	1,097	1,321	1,391	1,421
Compensation of Employees	634	1,494	994	1,270	1,296	1,326
Use of Goods and Services	40	96	96	51	96	95
Non-financial Assets	-	-	-	-	-	-
SP2:Properties Management	2,959	8,837	7,037	19,501	11,500	31,510
Compensation of Employees	436	331	331	379	381	402
Use of Goods and Services	1,695	1,206	1,206	3,122	3,119	3,108
Non-financial Assets	828	7,300	5,500	16,000	8,000	28,000

Seychelles Bureau of Standards

1. Budget Summary

Consolidated Position	2019			2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast
P1:Management and Administration	5,414	2,106	3,308	-	6,055
P2:Metrology and Conformity Assessment Services	12,607	6,273	6,334	-	12,047
P3:Standardisation and Certification Services	2,014	1,365	649	-	2,101
P4:Fish Inspection and Quality Assurance Services	2,692	1,790	902	-	2,756
Total	22,726	11,534	11,192	-	22,960
					23,170

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Accredited the Food Chemistry Laboratory for Histamine in Fish and Fishery Products;
- Granted continual accreditation status for the testing of 3 heavy metals in fish, seven parameters in water and calibration of mass pieces from 1g-20kg;
- Confirmed four additional technical signatories by the accreditation body;
- Became a paying member of the African Organisation for Standardisation (ARSO);
- Retained technical staff due to the implementation of a revised scheme of service for technical cadres;
- Increased the number of project proposals for review by technical committees for standard development; and
- Upgraded SBS ISO 9001 Quality Management System to the 2015 version.

Current Challenges

- Inability to meet the demand for tests from tourism and fish establishments due to limited testing resources;
- Limited local standards available to meet the needs of all industries;
- Inability to provide legal metrology activities as per international requirements due to outdated metrology legislation;
- Low demand for certain services offered due to lack of public awareness of the availability of these services; and
- Inability to meet the expectations of customers in the provision of Hazard Analysis and Critical Control Point (HACCP) audit services due to new requirements;

Strategic Priorities 2019 to 2021

- Strengthen the testing services offered to fish and tourism industry in order to meet their needs and expectations;
- Strengthen standardisation activities to develop and adopt standards of national interest
- Develop and enforce a new Metrology legislation;
- Increase public awareness on all services offered by SBS; and
- Strengthen the fish inspection HACCP Audit services to meet the expectations of customers.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	19,571	20,550	20,450	22,726	22,960	23,170
Main appropriation	19,571	20,550	20,450	22,726	22,960	23,170
Total	19,571	20,550	20,450	22,726	22,960	23,170

Current Receipts

Table 2. Current receipts

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Micro Laboratory	1,477	1,650	1,624	1,400	1,450	1,450
Environmental Laboratory	1,422	2,499	1,565	1,300	1,400	1,500
Food Chemical Laboratory	381	844	419	300	320	330
Chemical Laboratory	36	98	39	30	35	38
Gas Cylinder Testing Centre	813	615	894	669	676	683
Construction Material Laboratory	1,494	1,826	2,000	1,859	1,896	1,934
National Metrology Laboratory	227	253	250	256	258	261
Legal Metrology Unit	469	465	516	470	474	479
Standardisation	2	2	2	2	2	2
QMS Certification	8	3	8	20	22	30
QMS Training	30	226	120	160	165	125
CISTID Services	20	16	22	16	16	17
Fish Inspection	1,610	1,030	1,771	1,586	1,715	1,834
Other Income	0	41	0	0	0	0
Total	7,988	9,568	9,231	8,067	8,429	8,683

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Management and Administration	4,844	5,170	5,107	5,414	6,055	6,117
P2:Metrology and Conformity Assessment Services	10,934	10,703	10,626	12,607	12,047	12,149
P3:Standardisation and Certification Services	1,680	1,982	2,022	2,014	2,101	2,071
P4:Fish Inspection and Quality Assurance Services	2,112	2,695	2,695	2,692	2,756	2,833
Programme Total	19,571	20,550	20,450	22,726	22,960	23,170
Economic Classification						
CURRENT EXPENDITURE	19,571	20,550	20,450	22,726	22,960	23,170
Compensation of Employees	8,829	10,551	10,451	11,534	11,986	12,081
Wages and Salaries in Cash	8,829	10,551	10,451	11,534	11,986	12,081
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,741	9,999	9,999	11,192	10,974	11,089
Office expenses	2,637	2,709	2,709	2,758	3,314	3,339
Transportation and Travel cost	511	566	566	667	681	700
Maintenance and Repairs	1,192	1,230	1,253	1,261	1,295	1,339
Materials and Supplies	4,049	2,980	2,850	3,013	3,180	3,195
Other uses of Goods and Services	1,448	2,319	2,246	2,104	2,114	2,128
Minor Capital Outlays	903	195	375	1,389	389	389
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	19,571	20,550	20,450	22,726	22,960	23,170

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Metrology and Conformity Assessment Services	Equipment	Strengthening of the testing services offered to fish and tourism industry in order to meet their needs and expectations	Acquisition of Laboratory Equipment in order to meet demand for tests the laboratories require additional resources. The existing equipment are unable to cater for the volume of samples being brought for testing. Since 2016 the laboratories have had to refuse some samples brought in by clients. Additional equipment being requested will enable the labs to accept more samples and conduct more accurate quantitative tests.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	1,000	-	-
				Total	1,000	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

Table 3: Consolidated Programme Expenditure Estimates						
SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Management and Administration	4,844	5,170	5,107	5,414	6,055	6,117
Programme Total	4,844	5,170	5,107	5,414	6,055	6,117
Economic Classification						
CURRENT EXPENDITURE	4,844	5,170	5,107	5,414	6,055	6,117
Compensation of Employees	1,641	1,709	1,709	2,106	2,181	2,231
Wages and Salaries in Cash	1,641	1,709	1,709	2,106	2,181	2,231
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,203	3,461	3,398	3,308	3,874	3,886
Office expenses	1,812	1,865	1,865	1,885	2,429	2,419
Transportation and Travel cost	67	111	111	91	93	96
Maintenance and Repairs	320	266	266	265	276	287
Materials and Supplies	2	2	2	2	2	2
Other uses of Goods and Services	751	1,217	1,104	1,064	1,073	1,082
Minor Capital Outlays	250	-	50	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,844	5,170	5,107	5,414	6,055	6,117

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.

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: Metrology and Conformity Assessment Services						
Outcome:	1. Increased customer satisfaction of testing services 2. Publication of a modern metrology legislation and accompanying regulation					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% of customer complaint in relation to turned-down tests	0	0	40	30	18	5
Number of non-compliance to legislation	0	0	45	38	20	5

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Metrology and Conformity Assessment Services	10,934	10,703	10,626	12,607	12,047	12,149
Programme Total	10,934	10,703	10,626	12,607	12,047	12,149
Economic Classification						
CURRENT EXPENDITURE	10,934	10,703	10,626	12,607	12,047	12,149
Compensation of Employees	4,574	5,570	5,470	6,273	6,497	6,542
Wages and Salaries in Cash	4,574	5,570	5,470	6,273	6,497	6,542
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,360	5,133	5,156	6,334	5,550	5,607
Office expenses	376	369	369	382	395	412
Transportation and Travel cost	284	250	250	339	351	361
Maintenance and Repairs	715	792	816	819	843	867
Materials and Supplies	3,913	2,788	2,658	2,816	2,983	2,989
Other uses of Goods and Services	418	739	739	653	654	655
Minor Capital Outlays	653	195	325	1,324	324	324
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10,934	10,703	10,626	12,607	12,047	12,149

Programme 3: Standardisation and Certification Services

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

Programme 3: Standardisation and Certification Services						
Outcome:	Increased number of standards published for industries					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Number of declared standards adopted by industries	0	0	1	4	8	12

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Standardisation and Certification Services	1,680	1,982	2,022	2,014	2,101	2,071
Programme Total	1,680	1,982	2,022	2,014	2,101	2,071
Economic Classification						
CURRENT EXPENDITURE	1,680	1,982	2,022	2,014	2,101	2,071
Compensation of Employees	1,235	1,380	1,380	1,365	1,452	1,422
Wages and Salaries in Cash	1,235	1,380	1,380	1,365	1,452	1,422
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	446	602	642	649	649	649
Office expenses	174	184	184	188	188	188
Transportation and Travel cost	59	82	82	109	109	109
Maintenance and Repairs	24	25	25	26	26	26
Materials and Supplies	3	103	103	103	103	103
Other uses of Goods and Services	185	209	249	223	223	223
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,680	1,982	2,022	2,014	2,101	2,071

Programme 4: Fish Inspection and Quality Assurance Services

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

Programme 4: Fish Inspection and Quality Assurance Services						
Outcome:	Increase customer satisfaction of HACCP audit services					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Percentage of positive feedback from customer satisfaction survey	0	0	0	55	65	80

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

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P4:Fish Inspection and Quality Assurance Services	2,112	2,695	2,695	2,692	2,756	2,833
Programme Total	2,112	2,695	2,695	2,692	2,756	2,833
Economic Classification						
CURRENT EXPENDITURE	2,112	2,695	2,695	2,692	2,756	2,833
Compensation of Employees	1,379	1,892	1,892	1,790	1,855	1,885
Wages and Salaries in Cash	1,379	1,892	1,892	1,790	1,855	1,885
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	733	804	804	902	902	948
Office expenses	274	292	292	302	302	320
Transportation and Travel cost	100	124	124	128	128	135
Maintenance and Repairs	132	146	146	151	151	160
Materials and Supplies	131	87	87	92	92	101
Other uses of Goods and Services	95	154	154	164	164	168
Minor Capital Outlays	-	-	-	65	65	65
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,112	2,695	2,695	2,692	2,756	2,833

DESIGNATED MINISTER PORTFOLIO

Local Government Department

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	20,145	10,008	10,137	-	21,487	21,504
P2:Local Governance, Support and Development	61,947	19,824	42,123	-	62,956	63,192
P3:Community Infrastructure Development	59,625	2,783	4,743	52,100	57,940	58,673
Total	141,717	32,615	57,003	52,100	142,383	143,368

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Restructured the Local Government Department so as to better respond to community needs;
- Strengthened the capacity of Local Government Department in terms of human resources, necessary assets and equipment in order to enhance operational ability;
- Ensured a more proactive management system of payment, accounting and timely financial transactions;
- Implemented 250 district small projects 2017;
- Official opening of Bel Air children day-care centre;
- Official opening of La Digue Baby gym;
- In collaboration with several partners the department managed to co-ordinate district holiday special programmes during April, August and December school holidays;
- Cultural exchange between Port Glaud district administration and Rodrigues;
- 14th exchange visit between Anse Boileau district administration and Riviere Noire of Mauritius;
- Developed the regional councils' administrative framework;
- Developed the rules governing the business of Regional Council, Regional Councils norms & standards, code of conduct for councillors and guidelines for councillors;
- Launched regional councils; and
- Evaluated district-based structures, programmes and developed new terms of reference.

Current Challenges

- Recruitment of specialised staff to improve the monitoring and implementation of district projects and programmes;
- Inability to monitor the delivery of department's planned projects and programmes due to limited transport facilities;

- Incompetency and lack of commitment of certain contractors to deliver community projects at the required level;
- Reduced number of volunteers engaged in the implementation of community programmes; and
- Limited collaborative approach and commitment of other partners in service delivery at community level.

Strategic Priorities 2019 to 2021

- Implement local government reform programme;
- Development transparent, accountable and inclusive local services; and
- Enhance the monitoring and management of community projects and infrastructure

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	98,919	133,057	122,825	141,717	142,383	143,368
Main appropriation	98,919	133,057	122,825	141,717	142,383	143,368
Total	98,919	133,057	122,825	141,717	142,383	143,368

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	16,153	18,609	18,914	20,145	21,487	21,504
P2:Local Governance, Support and Development	40,430	55,308	54,119	61,947	62,956	63,192
P3:Community Infrastructure Development	42,337	59,139	49,791	59,625	57,940	58,673
Programme Total	98,919	133,057	122,825	141,717	142,383	143,368
Economic Classification						
CURRENT EXPENDITURE	60,639	82,057	81,203	89,617	92,083	92,368
Compensation of Employees	23,014	31,623	30,093	32,615	34,394	34,384
Wages and Salaries in Cash	23,014	31,623	30,093	32,615	34,394	34,384
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	37,625	50,434	51,110	57,003	57,689	57,984
Office expenses	6,690	7,456	7,442	8,247	8,313	8,531
Transportation and Travel cost	1,333	2,003	2,227	2,058	2,064	2,089
Maintenance and Repairs	2,458	5,098	5,086	5,054	5,052	5,056
Materials and Supplies	37	55	85	61	61	62
Other uses of Goods and Services	25,639	35,521	35,668	41,218	41,833	41,881
Minor Capital Outlays	1,469	300	602	365	365	365

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	38,281	51,000	41,622	52,100	50,300	51,000
Non-financial assets	38,281	51,000	41,622	52,100	50,300	51,000
<i>Building and infrastructure</i>	38,281	51,000	41,622	52,100	50,300	51,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	98,919	133,057	122,825	141,717	142,383	143,368

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1: Governance, Management and Administration	Decentralisation of Activities	Implement local government reform programmes	Decentralisation of various activities at district level. including recreational, educational, sports and social activities	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,000	2,000	2,000
				Minor Capital Outlays	-	-	-
				Total	2,000	2,000	2,000
P2: Local Governance, Support and Development	Salary Enhancement	Enhancing human resources capacity	Upgrading the posts of Assistant Programme Officer and Senior Programme Assistant to become Programme Officers	PSIP	-	-	-
				Compensation of Employees	231	231	231
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	231	231	231

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the overall management, formulation of policies; general administration, finances, human resources, and monitoring and evaluation for the ministry. The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 4. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
SP1:Minister's Support Services	5,403	6,937	7,026	8,186	8,450	8,478
SP2:Management, Human Resources and Administration	10,750	11,673	11,889	11,959	13,037	13,026
Programme Total	16,153	18,609	18,914	20,145	21,487	21,504
Economic Classification						
CURRENT EXPENDITURE	16,153	18,609	18,914	20,145	21,487	21,504
Compensation of Employees	7,251	8,893	8,893	10,008	10,676	10,581
Wages and Salaries in Cash	7,251	8,893	8,893	10,008	10,676	10,581
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,902	9,717	10,022	10,137	10,811	10,922
Office expenses	2,727	3,092	3,078	3,446	3,505	3,570
Transportation and Travel cost	589	858	1,082	1,066	1,066	1,088
Maintenance and Repairs	410	528	516	554	552	556
Materials and Supplies	6	5	5	15	15	15
Other uses of Goods and Services	3,701	4,933	4,860	4,691	5,308	5,328
Minor Capital Outlays	1,469	300	481	365	365	365
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	16,153	18,609	18,914	20,145	21,487	21,504

Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
SP1:Minister's Support Services	5,403	6,937	7,026	8,186	8,450	8,478
Compensation of Employees	3,388	4,592	4,592	5,322	5,589	5,579
Use of Goods and Services	2,015	2,345	2,434	2,864	2,861	2,899
Non-financial Assets	-	-	-	-	-	-
SP2:Management, Human Resources and Administration	10,750	11,673	11,889	11,959	13,037	13,026
Compensation of Employees	3,863	4,301	4,301	4,686	5,087	5,002
Use of Goods and Services	6,887	7,372	7,588	7,273	7,950	8,024
Non-financial Assets	-	-	-	-	-	-

Programme 2: Local Governance, Support and Development

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 District Administration:* Enhances the effectiveness of the District Administration Offices in delivering quality services in a sustainable manner; and

- *Sub-programme 2 Community Life Programmes:* Develops, promotes and implements community-based programmes and schemes of interest at the local level.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Local Governance, Support and Development						
Outcome:	Control and decision-making authority devolved to the local level					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Number of issues raised and resolved at local level	10	6	12	10	8	6
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: District Administration						
1. Number of clients visiting district authority's office	700	736	800	830	850	870
2. Number of delegated functions at local level per year	5	5	7	8	10	10
3. Average number of participants in consultative meetings per district	30	20	50	75	100	150
Sub-programme 2: Community Life Programmes						
1. Number of annual activities and programmes	30	20	50	85	100	100
2. Average number of participants in specific activities per district per year	75	50	60	75	80	100

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
SP1: District Administration	38,403	50,735	49,546	55,189	56,112	56,336
SP2: Community Life Programmes	2,027	4,573	4,573	6,758	6,844	6,856
Programme Total	40,430	55,308	54,119	61,947	62,956	63,192
Economic Classification						
CURRENT EXPENDITURE	40,430	55,308	54,119	61,947	62,956	63,192
Compensation of Employees	13,860	19,346	17,816	19,824	20,814	20,869
Wages and Salaries in Cash	13,860	19,346	17,816	19,824	20,814	20,869
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	26,570	35,962	36,303	42,123	42,142	42,322
Office expenses	3,869	4,255	4,255	4,692	4,706	4,856
Transportation and Travel cost	732	998	998	857	864	866
Maintenance and Repairs	-	71	71	-	-	-
Materials and Supplies	31	50	50	46	46	47
Other uses of Goods and Services	21,937	30,588	30,809	36,527	36,525	36,553
Minor Capital Outlays	-	-	121	-	-	-

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	40,430	55,308	54,119	61,947	62,956	63,192

Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
SP1: District Administration	38,403	50,735	49,546	55,189	56,112	56,336
Compensation of Employees	12,969	17,630	16,100	18,002	18,908	18,953
Use of Goods and Services	25,434	33,106	33,447	37,187	37,204	37,384
Non-financial Assets	-	-	-	-	-	-
SP2: Community Life Programmes	2,027	4,573	4,573	6,758	6,844	6,856
Compensation of Employees	891	1,717	1,717	1,822	1,907	1,917
Use of Goods and Services	1,136	2,856	2,856	4,936	4,938	4,939
Non-financial Assets	-	-	-	-	-	-

Programme 3: Community Infrastructure Development

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 3: Community Infrastructure Development						
Outcome:	Conducive environment for social economical, physical, educational and environmental well-being of the community					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
New community infrastructure completed annually	0	1	3	3	2	2
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of new community centres constructed annually	0	0	2	2	0	1
2. Number of major planned maintenance projects completed annually	0	0	4	4	4	4
3. Number of new day-care centres constructed annually	0	0	3	1	2	2

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Community Infrastructure Development	42,337	59,139	49,791	59,625	57,940	58,673
Programme Total	42,337	59,139	49,791	59,625	57,940	58,673
Economic Classification						
CURRENT EXPENDITURE	4,053	8,139	8,169	7,525	7,640	7,673
Compensation of Employees	1,903	3,384	3,384	2,783	2,903	2,933
Wages and Salaries in Cash	1,903	3,384	3,384	2,783	2,903	2,933
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,153	4,755	4,785	4,743	4,736	4,739
Office expenses	94	108	108	108	102	105
Transportation and Travel cost	12	147	147	134	134	134
Maintenance and Repairs	2,048	4,500	4,500	4,500	4,500	4,500
Materials and Supplies	-	-	30	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	38,281	51,000	41,622	52,100	50,300	51,000
Non-financial assets	38,281	51,000	41,622	52,100	50,300	51,000
<i>Building and infrastructure</i>	38,281	51,000	41,622	52,100	50,300	51,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	42,337	59,139	49,791	59,625	57,940	58,673

Regional Maritime Security Bodies

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	3,447	-	3,447	-	3,526	3,579
P2:National Information Sharing and Coordination Centre	2,506	-	2,506	-	2,770	2,809
P3:Regional Centre For Operational Coordination	2,587	2,427	160	-	2,713	2,738
P4:Regional Fusion and Law Enforcement Centre For Safety and Security At Sea	1,158	276	882	-	961	1,011
Total	9,697	2,703	6,994	-	9,969	10,137

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017

- Grand opening of the RCOC and NISCC on 1st July 2017;
- Signing of the NISCC Memorandum of Understanding by all stakeholders;
- Signing of RCOC host country agreement with Indian Ocean Commission (IOC) 1st July 2017;
- Signing of operations agreement for the operation and exchange of information for RCOC between the IOC and regional countries; and
- Assistance in kind to NISCC and REFLECS3 by United Nations Office on Drugs and Crime (UNODC).

Current Challenges

- The centres are unable to function efficiently and effectively due to lack of support structure to recruit staff;
- The NISCC is unable to provide safety and security information to seafarers due to the lack of a coastal radio station facility;
- The RCOC is unable to effectively coordinate maritime operations and combat transnational organised crime at sea in the region.

Strategic Priorities 2019 to 2021

- Improve the efficiency and effectiveness of the Centres by setting up an appropriate central support structure for their set-up and management;

- Provide safety and security information to seafarers as mandated by national and international commitments, by establishing a coastal radio station facility; and
- Ensure that the RCOC coordinates maritime operations and transnational organised crime at sea in the region by achieving operational coordination capabilities.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,472	12,660	8,160	9,697	9,969	10,137
Main appropriation	1,472	12,660	8,160	9,697	9,969	10,137
Total	1,472	12,660	8,160	9,697	9,969	10,137

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	-	-	-	3,447	3,526	3,579
P2:National Information Sharing and Coordination Centre	1,472	5,027	2,512	2,506	2,770	2,809
P3:Regional Centre For Operational Coordination	-	3,497	2,767	2,587	2,713	2,738
P4:Regional Fusion and Law Enforcement Centre For Safety and Security At Sea	-	4,136	2,881	1,158	961	1,011
Programme Total	1,472	12,660	8,160	9,697	9,969	10,137
Economic Classification						
CURRENT EXPENDITURE	1,472	12,660	8,160	9,697	9,969	10,137
Compensation of Employees	219	2,660	2,660	2,703	2,783	2,783
Wages and Salaries in Cash	219	2,660	2,660	2,703	2,783	2,783
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,253	10,000	5,500	6,994	7,187	7,355
Office expenses	482	2,205	1,105	1,611	1,601	1,630
Transportation and Travel cost	361	1,570	770	964	1,057	1,081
Maintenance and Repairs	121	2,072	1,072	1,657	1,978	1,998
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	12	1,814	1,014	1,830	1,841	1,851
Minor Capital Outlays	279	2,339	1,539	932	710	795

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,472	12,660	8,160	9,697	9,969	10,137

4. Programme Performance

Programme 1: Governance, Management & Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	3,447	3,526	3,579
Programme Total	-	-	-	3,447	3,526	3,579
Economic Classification						
CURRENT EXPENDITURE	-	-	-	3,447	3,526	3,579
Compensation of Employees	-	-	-	-	-	-
Wages and Salaries in Cash	-	-	-	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	3,447	3,526	3,579
Office expenses	-	-	-	1,458	1,441	1,462
Transportation and Travel cost	-	-	-	749	835	850
Maintenance and Repairs	-	-	-	195	225	235
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	950	961	971
Minor Capital Outlays	-	-	-	95	65	60
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	3,447	3,526	3,579

Programme 2: National Information Sharing and Coordination Centre

The purpose of the program is to enhance and create a mechanism for coordination and information sharing in the air, land and maritime space.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

Programme 2: National Information Sharing and Coordination Centre						
Outcome:	Improve the ability to effectively coordinate operations at sea					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Number of cases in distress	-	-	50	75	80	85
2. % of legal cases successfully completed	-	-	8	12	15	20
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Time taken to disseminate information	-	-	15	12	10	10
2.Number of irregular incidents reported	-	-	150	130	110	95

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P2:National Information Sharing and Coordination Centre	1,472	5,027	2,512	2,506	2,770	2,809
Programme Total	1,472	5,027	2,512	2,506	2,770	2,809
Economic Classification						
CURRENT EXPENDITURE	1,472	5,027	2,512	2,506	2,770	2,809
Compensation of Employees	219	294	294	-	-	-
Wages and Salaries in Cash	219	294	294	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,253	4,733	2,218	2,506	2,770	2,809
Office expenses	482	797	377	25	26	26
Transportation and Travel cost	361	553	328	134	140	145
Maintenance and Repairs	121	1,770	770	1,432	1,715	1,718
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	12	1,011	311	600	600	600
Minor Capital Outlays	279	602-	432	315	290	320
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,472	5,027	2,512	2,506	2,770	2,809

Programme 3: Regional Centre for Operational Coordination

The purpose of the program is to organise and coordinate operations at sea to prevent and stop actions or situations affecting maritime security and safety in the Eastern Southern African and Indian Ocean (ESAIO) region.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 3: Regional Centre for Operational Coordination						
Outcome:						
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Number of incidents reported in the region	-	-	378	350	325	300
Contributing indicators						
	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Number of incidents responded to	-	-	-	350	325	300

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Regional Centre for Operational Coordination	-	3,497	2,767	2,587	2,713	2,738
Programme Total	-	3,497	2,767	2,587	2,713	2,738
Economic Classification						
CURRENT EXPENDITURE	-	3,497	2,767	2,587	2,713	2,738
Compensation of Employees	-	1,571	1,571	2,427	2,503	2,503
Wages and Salaries in Cash	-	1,571	1,571	2,427	2,503	2,503
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	1,925	1,195	160	210	235
Office expenses	-	776	371	75	80	85
Transportation and Travel cost	-	378	153	-	-	-
Maintenance and Repairs	-	25	25	13	15	15
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	177	177	-	-	-
Minor Capital Outlays	-	569	469	72	115	135
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	3,497	2,767	2,587	2,713	2,738

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

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

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

Outcome:	Increase the number of Regional and International organizations participating in the training					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Number of regional and international organizations participating in the training	-	-	3	5	7	10
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Number of national and regional training events organised	-	-	14	20	20	20
2. Number of organisations supporting information network	-	-	5	9	12	15

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P4:Regional Fusion and Law Enforcement Centre For Safety and Security At Sea	-	4,136	2,881	1,158	961	1,011
Programme Total	-	4,136	2,881	1,158	961	1,011
Economic Classification						
CURRENT EXPENDITURE	-	4,136	2,881	1,158	961	1,011
Compensation of Employees	-	795	795	276	280	280
Wages and Salaries in Cash	-	795	795	276	280	280
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	3,341	2,086	882	681	731
Office expenses	-	631	356	54	55	56
Transportation and Travel cost	-	639	289	81	83	85
Maintenance and Repairs	-	277	277	17	23	30
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	626	526	280	280	280
Minor Capital Outlays	-	1,168	638	450	240	280
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	4,136	2,881	1,158	961	1,011

Department of Prison

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	12,196	5,061	7,135	-	12,333	12,872
P2: Custodial Services	74,199	19,431	46,063	8,705	75,678	74,351
P3: Rehabilitation and Reintegration	7,397	2,849	4,548	-	7,221	7,175
Total	93,792	27,341	57,746	8,705	95,232	94,398

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Replaced the prison stand-alone computer system with a network system, operational in the administration and residential blocks;
- Extended the prison network on Department of Information Communication Technology (DICT) server, ensuring the safe backup of critical information;
- Established a temporary search-room facility at the prison main entrance gate;
- Established a prison security unit;
- Made significant progress on the review of the Prison Act 1991 and Prison Regulations 2001 with support of a United Nations Organisation on Drugs and Crime (UNODC) prison consultant;
- Signed a memorandum of understanding between the department and the Mauritius Prison Service on co-operation in the field of prisons' operations, management and staff training;
- Signed a memorandum of understanding between the department and the Tanzanian Prison Service on co-operation in the field of Human Resources;
- Established a Health and Safety Unit and launched the Prison Health and Safety Policy;
- Targeted the humane treatment of prisoners in recognition of Nelson Mandela Day; and
- Re-launched the Phoenix Programme (rehabilitation programmes) in December 2017.

Current challenges

- Difficulty to address the smuggling of contraband into the residential units of Mt Posee Prison as per the submitted plan, due to the lack of an appropriate search facility to conduct searches of prisoners, staff and visitors;
- Officers safety and security potentially compromised due to the lack of a training plan;
- Rehabilitation efforts are limited by the current plan not addressing private company support adequately;
- Overall operations are affected by the quality of candidate staff attracted to the department, given the current scheme of service;

- Poor security in the prison, due to infrastructure deficiencies, including the lack of an induction facility, a proper kitchen, and better storage and residential facilities; and
- Overall operations in 2018 have been compromised due to a significant portion of the 2018 budget being frozen.

Strategic Priorities 2019 to 2021

- Improve prison security by adopting a dynamic approach and improving the physical prison infrastructure;
- Improve the rehabilitation and social integration of prisoners, by developing a strengthened framework for rehabilitation and social integration and increasing the share of offenders covered by programmes;
- Improve maintenance of safety standards in the prison by improving human resource capacity; and
- Develop additional options for resourcing the department by effectively engaging with national and international stakeholders and partners.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	82,221	95,962	90,280	93,792	95,232	94,398
Main appropriation	82,221	95,962	90,280	93,792	95,232	94,398
Total	82,221	95,962	90,280	93,792	95,232	94,398

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance Management & Administration	10,228	12,923	13,006	12,196	12,333	12,872
P2: Custodial Services	70,200	75,486	71,202	74,199	75,678	74,351
P3: Rehabilitation and Reintegration	1,793	7,553	6,071	7,397	7,221	7,175
Programme Total	82,221	95,962	90,280	93,792	95,232	94,398
Economic Classification						
CURRENT EXPENDITURE	80,209	82,199	82,017	85,088	86,208	85,103
Compensation of Employees	16,920	24,990	24,990	27,341	30,101	28,996
Wages and Salaries in Cash	16,920	24,990	24,990	27,341	30,101	28,996
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	63,289	57,209	57,027	57,746	56,107	56,107
Office expenses	7,976	7,423	6,963	9,197	7,903	7,711
Transportation and Travel cost	7,044	4,541	4,974	4,947	5,140	4,644
Maintenance and Repairs	1,607	1,090	974	1,244	1,249	1,912
Materials and Supplies	13,510	12,811	10,134	12,882	12,885	12,887
Other uses of Goods and Services	32,155	26,442	31,073	24,767	24,787	24,805
Minor Capital Outlays	997	4,903	2,909	4,709	4,143	4,149

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	2,012	13,763	8,263	8,705	9,024	9,295
Non-financial assets	2,012	13,763	8,263	8,705	9,024	9,295
<i>Building and infrastructure</i>	2,012	13,763	8,263	8,705	9,024	9,295
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	82,221	95,962	90,280	93,792	95,232	94,398

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1: Governance, Management and Administration	Scheme of services	Improve human resource capacity to effectively maintain the prison;	Reviewing the scheme of services and Prison cadres for staff retention and to attract quality staff	PSIP	-	-	-
				Compensation of Employees	2,008	2,008	2,008
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	2,008	2,008	2,008
P2: Custodial Services	Improve security of the Prison Services	Acquisition of security equipment	There is a necessity to upgrade the security aspect of prison building. Additional security equipment such as jammers and cameras will be purchased. Additional dogs will also be purchased to assist in daily duties	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	931	931	931
				Total	931	931	931

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019	2020	2021
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	10,228	12,923	13,006	12,196	12,333	12,872
Programme Total	10,228	12,923	13,006	12,196	12,333	12,872

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Economic Classification						
CURRENT EXPENDITURE	10,228	12,923	13,006	12,196	12,333	12,872
Compensation of Employees	3,934	6,750	6,750	5,061	5,167	5,224
Wages and Salaries in Cash	3,934	6,750	6,750	5,061	5,167	5,224
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,295	6,173	6,256	7,135	7,165	7,648
Office expenses	4,919	4,738	4,989	5,022	5,025	4,828
Transportation and Travel cost	431	411	411	411	411	411
Maintenance and Repairs	332	332	214	485	491	1,153
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	260	309	259	839	859	875
Minor Capital Outlays	353	383	383	378	379	381
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10,228	12,923	13,006	12,196	12,333	12,872

Programme 2: Custodial Services

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Custodial Services						
Outcome:	Improved security standards					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of incidents at prisons:						
Against staff	8	9	5	10	7	5
Between inmates	12	30	12	20	15	10
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Programme 2: Custodial Services						
1. Ratio of Prison Officers to Prisoners*	1:8	1:9	1:6	1:5	1:4	1:3

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

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Custodial Services	70,200	75,486	71,202	74,199	75,678	74,351
Programme Total	70,200	75,486	71,202	74,199	75,678	74,351
Economic Classification						
CURRENT EXPENDITURE	68,188	61,723	62,939	65,494	66,654	65,056
Compensation of Employees	11,895	15,509	15,509	19,431	21,902	20,788
Wages and Salaries in Cash	11,895	15,509	15,509	19,431	21,902	20,788
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	56,293	46,214	47,430	46,063	44,752	44,268
Office expenses	2,947	1,926	1,420	3,412	2,114	2,120
Transportation and Travel cost	6,110	3,133	3,688	3,539	3,732	3,236
Maintenance and Repairs	1,257	552	552	552	552	552
Materials and Supplies	13,478	12,344	9,857	12,415	12,418	12,420
Other uses of Goods and Services	31,867	25,115	29,974	22,888	22,888	22,888
Minor Capital Outlays	633	3,143	1,938	3,256	3,047	3,051
CAPITAL EXPENDITURE	2,012	13,763	8,263	8,705	9,024	9,295
Non-financial assets	2,012	13,763	8,263	8,705	9,024	9,295
<i>Building and infrastructure</i>	2,012	13,763	8,263	8,705	9,024	9,295
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	70,200	75,486	71,202	74,199	75,678	74,351

Programme 3: Rehabilitation and Reintegration

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 3: Rehabilitation and Reintegration						
Outcome:	Increase the coverage of rehabilitation programmes relative to the prison population and probationers					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of prison population participating in rehabilitation programmes	58%	60%	65%	65%	70%	75%
2. % of offenders in the community on Probation Orders and participating in other community-based programmes	90%	90%	92%	94%	96%	97%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of programmes available*	7	7	9	9	10	10
2. Number of programmes available	7	7	7	8	8	9

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

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P3: Rehabilitation and Reintegration	1,793	7,553	6,071	7,397	7,221	7,175
Programme Total	1,793	7,553	6,071	7,397	7,221	7,175
Economic Classification						
CURRENT EXPENDITURE	1,793	7,553	6,071	7,397	7,221	7,175
Compensation of Employees	1,091	2,730	2,730	2,849	3,031	2,984
Wages and Salaries in Cash	1,091	2,730	2,730	2,849	3,031	2,984
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	701	4,822	3,341	4,548	4,190	4,191
Office expenses	109	759	554	763	763	763
Transportation and Travel cost	504	996	874	996	996	996
Maintenance and Repairs	18	206	208	206	206	206
Materials and Supplies	31	467	277	467	467	467
Other uses of Goods and Services	28	1,018	840	1,040	1,040	1,041
Minor Capital Outlays	12	1,376	587	1,075	717	717
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,793	7,553	6,071	7,397	7,221	7,175

Department of Police

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management & Administration	82,079	37,686	38,202	6,191	60,364	57,320
P2:Visible Policing	153,252	90,514	54,828	7,909	156,922	160,990
P3:Response Services	92,103	56,860	35,243	-	107,949	107,973
P4:Detective Services	24,563	21,251	3,312	-	39,467	25,586
P5:Anti-Narcotics Bureau	53,033	27,784	25,249	-	54,969	54,868
Total	405,029	234,095	156,834	14,101	419,672	406,737

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Recorded a decrease in reactive crime by 8% and an increase in proactive crime by 120%;
- Recorded a decrease in burglary by 20% and a decrease in theft by 6%; and
- Opened Praslin Police Station and set up of Counter Terrorism Unit.

Current Challenges

- Inability of the Police Force to fully comply with the Article 161 of the Constitution of Seychelles as stipulated in the mandate, due to inadequate human and financial resources and the budget not catering for unforeseen events and emergencies;
- Inadequate Scheme of Service that is not attractive to academic graduates and cannot entice them to join the Police Force
- Insufficient funds to strengthen capacity building initiatives and training of all officers; and
- Outdated and mediocre facilities of the Police Academy, which does not have a conducive learning atmosphere and uses restrictive training approaches, especially for new recruits and in the upgrading of Police Officers.

Strategic Priorities 2019 to 2021

- Increase the capacity level of Police Officers through training to better discharge their Police functions, understanding the powers invested in them;
- Review the current scheme of service to attract young academic graduates and to retain them by a progressive career development;
- Continue in the improvement of infrastructure by building new Police Stations with all modern amenities and renovating/refurbishing the existing Stations;
- Renew the fleet of vehicles on an annual basis to ensure that there is a constant fleet of Transport that is able to respond to the needs of the community; and

- Focus Anti-Narcotics Bureau (ANB) enforcement efforts on disrupting and dismantling the entire drug trafficking networks by targeting their leaders for arrests and prosecution, confiscating the profits that would fund continuing drug operations, and preventing international sources of supply from entering the country.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	288,799	360,319	383,878	405,029	419,672	406,737
Main appropriation	288,799	360,319	383,878	405,029	419,672	406,737
Total	288,799	360,319	383,878	405,029	419,672	406,737

Current Receipts

Table 2. Current receipts

SR'000s	2017 Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund	10,260	21,073	11,286	11,393	11,507	11,735
Police Miscellaneous	2,778	4,140	3,056	2,887	2,916	2,974
Service of Special Police/National Guards	6,890	7,014	7,578	5,608	5,664	5,776
Provision of Security	592	9,919	651	2,899	2,928	2,986
Total	10,260	21,073	11,286	11,393	11,507	11,735

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	51,920	58,555	52,742	82,079	60,364	57,320
P2:Visible Policing	109,046	141,197	160,523	153,252	156,922	160,990
P3:Response Services	70,398	75,852	82,852	92,103	107,949	107,973
P4:Detective Services	18,140	26,599	26,599	24,563	39,467	25,586
P5:Anti-Narcotics Bureau	39,295	58,116	61,162	53,033	54,969	54,868
Programme Total	288,799	360,319	383,878	405,029	419,672	406,737

Economic Classification

CURRENT EXPENDITURE	288,028	343,117	357,749	390,928	392,213	392,243
Compensation of Employees	167,279	201,600	211,732	234,095	249,985	250,015
Wages and Salaries in Cash	167,279	201,600	211,732	234,095	249,985	250,015
Wages and Salaries in Kind	-	1,476	934	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	120,749	141,517	146,017	156,834	142,228	142,228
Office expenses	19,974	25,890	22,737	39,924	23,814	23,891
Transportation and Travel cost	22,219	23,064	31,646	29,550	29,916	29,711
Maintenance and Repairs	13,219	15,501	15,241	15,571	15,668	15,704
Materials and Supplies	6,708	7,173	6,730	7,438	7,500	7,509
Other uses of Goods and Services	51,419	58,996	61,762	59,488	60,328	60,421
Minor Capital Outlays	7,210	9,418	6,968	4,863	5,002	4,992
CAPITAL EXPENDITURE	771	17,202	26,129	14,101	27,459	14,494
Non-financial assets	771	17,202	26,129	14,101	27,459	14,494
<i>Building and infrastructure</i>	771	11,550	20,477	8,261	21,563	8,516
<i>Machinery and Equipment</i>	-	5,652	5,652	5,839	5,896	5,978
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	288,799	360,319	383,878	405,029	419,672	406,737

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1: Governance, Management and Administration	Scheme of services	Review the current scheme of service to attract young academic graduates and to retain them by a progressive career development	Review the Scheme of Service for Police Officers	PSIP	-	-	-
				Compensation of Employees	13,957	27,914	27,914
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	13,957	27,914	27,914
P1: Governance, Management and Administration	FATF and ESAAAMLG Meeting	To demonstrate the effectiveness of the National AML/CFT framework against international standards and best practices.	Follow up meeting on Seychelles' report to defend Seychelles' position in regards to deficiencies highlighted in the Seychelles Mutual Evaluation report.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	708	-	-
				Minor Capital Outlays	-	-	-
				Total	708	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

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

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management and Administration	51,920	58,555	52,742	82,079	60,364	57,320
Programme Total	51,920	58,555	52,742	82,079	60,364	57,320
Economic Classification						
CURRENT EXPENDITURE	51,150	55,205	49,392	75,887	54,732	54,820
Compensation of Employees	26,929	30,255	31,387	37,686	32,945	32,975
Wages and Salaries in Cash	26,929	30,255	31,387	37,686	32,945	32,975
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	24,220	24,950	18,005	38,202	21,787	21,846
Office expenses	13,945	12,925	10,317	27,874	11,545	11,602
Transportation and Travel cost	797	560	921	1,060	1,060	1,060
Maintenance and Repairs	3,019	3,200	2,515	3,225	3,225	3,225
Materials and Supplies	136	100	131	150	150	150
Other uses of Goods and Services	3,373	3,745	2,700	3,902	3,817	3,819
Minor Capital Outlays	2,950	4,420	1,420	1,990	1,990	1,990
CAPITAL EXPENDITURE	771	3,350	3,350	6,191	5,633	2,500
Non-financial assets	771	3,350	3,350	6,191	5,633	2,500
<i>Building and infrastructure</i>	771	3,350	3,350	6,191	5,633	2,500
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	51,920	58,555	52,742	82,079	60,364	57,320

Programme 2: Visible Policing

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Visible Policing						
Outcome:	Increased public confidence in policing					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Traffic Management						
1. Response time to reported incidents (percentage of incidents in which response time within 10 Mins)		80%	85%	85%	85%	85%
Sub-programme 2: Community, Airport Policing						
1. Average percentage of intervention (passive and active) including data available		70%	75%	75%	80%	80%
Sub-programme 3: Police Emergency Services						
1. Number of incidents dealt weekly as against total reported		29%	26%	23%	20%	20%

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Traffic Management	4,698	9,780	10,566	6,463	6,675	6,675
SP2:Community, Airport Policing	100,923	126,695	145,735	142,096	145,449	149,516
SP3:Police Emergency Services	3,425	4,722	4,221	4,692	4,798	4,798
Programme Total	109,046	141,197	160,523	153,252	156,922	160,990
Economic Classification						
CURRENT EXPENDITURE	109,046	135,545	145,944	145,342	148,992	148,995
Compensation of Employees	64,680	84,793	89,793	90,514	93,791	93,791
Wages and Salaries in Cash	64,680	84,793	89,793	90,514	93,791	93,791
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	44,366	50,752	56,151	54,828	55,201	55,205
Office expenses	2,722	4,815	4,327	5,440	5,440	5,440
Transportation and Travel cost	12,245	13,474	18,619	16,285	16,285	16,285
Maintenance and Repairs	7,734	8,450	8,862	9,110	9,110	9,110
Materials and Supplies	4,077	4,550	4,283	4,520	4,520	4,520
Other uses of Goods and Services	15,773	18,083	18,644	18,248	18,584	18,588
Minor Capital Outlays	1,816	1,380	1,415	1,225	1,262	1,262
CAPITAL EXPENDITURE	-	5,652	14,579	7,909	7,931	11,994
Non-financial assets	-	5,652	14,579	7,909	7,931	11,994
<i>Building and infrastructure</i>	-	-	8,927	2,070	2,034	6,016
<i>Machinery and Equipment</i>	-	5,652	5,652	5,839	5,896	5,978
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	109,046	141,197	160,523	153,252	156,922	160,990

Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
SP1: Traffic Management	4,698	9,780	10,566	6,463	6,675	6,675
Compensation of Employees	4,018	9,060	9,560	5,623	5,825	5,825
Use of Goods and Services	680	720	1,006	840	851	851
Non-financial Assets	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP2:Community, Airport Policing	100,923	126,695	145,735	142,096	145,449	149,516
Compensation of Employees	57,852	71,826	76,826	80,959	83,933	83,933
Use of Goods and Services	43,072	49,217	54,330	53,228	53,586	53,589
Non-financial Assets	-	5,652	14,579	7,909	7,931	11,994
SP3:Police Emergency Services	3,425	4,722	4,221	4,692	4,798	4,798
Compensation of Employees	2,810	3,907	3,407	3,932	4,033	4,033
Use of Goods and Services	615	815	815	760	765	765
Non-financial Assets	-	-	-	-	-	-

Programme 3: Response Services

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

Programme 3: Response Services						
Outcome:	Reduction in Crime					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Public Security Support						
1.Number of Stations providing 24hrs Public Order 7 Tactical Response Unit Support	6	8	8	8	8	8
2.Vessel Protection-Number of Vessels Services provided	19	19	30	30	30	30
Sub-programme 2: VIP Services						
Annual Average Number of days for issuing Police Certificates	1	1	1	1	1	1
Sub-programme 3: Small Vessel and Marine Police						
Number of vessels searched & inspected	844	444	516	550	600	600

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Public Security Support	53,727	67,308	74,664	69,220	70,814	70,830
SP2:Vip Services	13,816	4,255	4,168	19,130	33,259	33,261
SP3:Small Vessel and Marine Police	2,855	4,290	4,021	3,752	3,877	3,881
Programme Total	70,398	75,852	82,852	92,103	107,949	107,973

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	70,398	75,852	82,852	92,103	107,949	107,973
Compensation of Employees	40,631	40,594	44,594	56,860	72,179	72,179
Wages and Salaries in Cash	40,631	40,594	44,594	56,860	72,179	72,179
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	29,767	35,258	38,258	35,243	35,770	35,793
Office expenses	1,288	2,720	3,654	2,575	2,652	2,655
Transportation and Travel cost	684	530	528	910	937	939
Maintenance and Repairs	645	870	888	760	783	791
Materials and Supplies	685	1,110	987	760	783	791
Other uses of Goods and Services	25,678	29,258	31,541	29,708	30,069	30,070
Minor Capital Outlays	786	770	660	530	546	547
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	70,398	75,852	82,852	92,103	107,949	107,973

Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
SP1:Public Security Support	53,727	67,308	74,664	69,220	70,814	70,830
Compensation of Employees	26,034	34,245	37,745	36,432	37,573	37,573
Use of Goods and Services	27,694	33,063	36,919	32,788	33,241	33,258
Non-financial Assets	-	-	-	-	-	-
SP2:Vip Services	13,816	4,255	4,168	19,130	33,259	33,261
Compensation of Employees	12,870	3,535	3,535	18,010	32,105	32,105
Use of Goods and Services	946	720	633	1,120	1,154	1,156
Non-financial Assets	-	-	-	-	-	-
SP3:Small Vessel and Marine Police	2,855	4,290	4,021	3,752	3,877	3,881
Compensation of Employees	1,727	2,815	3,315	2,417	2,502	2,502
Use of Goods and Services	1,128	1,475	706	1,335	1,375	1,380
Non-financial Assets	-	-	-	-	-	-

Programme 4: Detective Services

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

The Programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

Programme 4: Detective Services						
Outcome:	All crimes adequately investigated in a timely manner					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Reduction in the backlog of cases outstanding after 1 month	500	128	160	165	170	175
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Criminal Investigations						
1.% of crime solving rate	60%	62%	64%	65%	66%	68%
Sub-programme 3: Forensic Services						
1.Turnaround time to process forensic evidence in days	5	8	6	6	6	6

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Criminal Investigations	13,305	11,928	11,876	18,472	19,278	19,281
SP2:Specialised Crime Investigations	291	450	1,780	327	337	339
SP3:Forensic Services	4,543	14,221	12,944	5,764	19,852	5,967
Programme Total	18,140	26,599	26,599	24,563	39,467	25,586
Economic Classification						
CURRENT EXPENDITURE	18,140	18,599	18,599	24,563	25,571	25,586
Compensation of Employees	15,186	14,329	14,329	21,251	22,160	22,160
Wages and Salaries in Cash	15,186	14,329	14,329	21,251	22,160	22,160
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,954	4,270	4,270	3,312	3,411	3,427
Office expenses	136	220	209	272	280	281
Transportation and Travel cost	500	585	676	665	685	688
Maintenance and Repairs	293	415	425	345	355	358
Materials and Supplies	1,159	1,390	1,322	1,285	1,324	1,324
Other uses of Goods and Services	333	100	114	385	397	400
Minor Capital Outlays	534	1,560	1,525	360	371	375
CAPITAL EXPENDITURE	-	8,000	8,000	-	13,896	-
Non-financial assets	-	8,000	8,000	-	13,896	-
Building and infrastructure	-	8,000	8,000	-	13,896	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	18,140	26,599	26,599	24,563	39,467	25,586

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Criminal Investigations	13,305	11,928	11,876	18,472	19,278	19,281
Compensation of Employees	12,774	11,328	11,328	17,877	18,666	18,666
Use of Goods and Services	531	600	548	595	613	615
Non-financial Assets	-	-	-	-	-	-

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
SP2:Specialised Crime Investigations	291	450	1,780	327	337	339
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	291	450	1,780	327	337	339
Non-financial Assets	-	-	-	-	-	-
SP3:Forensic Services	4,543	14,221	12,944	5,764	19,852	5,967
Compensation of Employees	2,411	3,001	3,001	3,374	3,494	3,494
Use of Goods and Services	2,132	3,220	1,942	2,390	2,462	2,473
Non-financial Assets	-	8,000	8,000	-	13,896	-

Programme 5: Anti-Narcotics Bureau

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

The Programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 12. Performance measures for programme

Programme 5: Anti-Narcotics Bureau						
Sub-programme 2: Drugs Enforcement Operations						
Outcome:	Border control and patrol operations					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Number of cases of arrests	85	95	100	105	110	115
Sub-programme 3:Drugs Enforcement Investigations						
Outcome:	Cases established for prosecution					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Number of successful prosecutions	40	50	55	60	65	70

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
SP1:Management	12,067	20,304	22,408	16,161	16,733	16,804
SP2:Drug Enforcement Operations	19,141	25,751	27,274	25,916	26,833	26,638
SP3:Drug Enforcement Investigation	8,087	12,061	11,480	10,956	11,403	11,426
Programme Total	39,295	58,116	61,162	53,033	54,969	54,868

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	39,295	57,916	60,962	53,033	54,969	54,868
Compensation of Employees	19,854	31,628	31,628	27,784	28,910	28,910
Wages and Salaries in Cash	19,854	31,628	31,628	27,784	28,910	28,910
Wages and Salaries in Kind	-	1,476	934	-	-	-
Use of Goods and Services	19,441	26,288	29,334	25,249	26,059	25,958
Office expenses	2,233	5,210	4,230	4,463	4,597	4,613
Transportation and Travel cost	7,993	7,916	10,901	10,630	10,949	10,740
Maintenance and Repairs	1,809	2,566	2,551	2,131	2,195	2,219
Materials and Supplies	20	23	7	22	23	23
Other uses of Goods and Services	6,262	7,810	8,762	7,245	7,462	7,544
Minor Capital Outlays	1,124	1,288	1,948	758	833	819
CAPITAL EXPENDITURE	-	200	200	-	-	-
Non-financial assets	-	200	200	-	-	-
<i>Building and infrastructure</i>	-	200	200	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	39,295	58,116	61,162	53,033	54,969	54,868

Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
SP1:Management	12,067	20,304	22,408	16,161	16,733	16,804
Compensation of Employees	4,856	9,852	9,852	6,796	7,087	7,087
Use of Goods and Services	7,211	10,452	12,356	9,365	9,646	9,717
Non-financial Assets	-	-	200	-	-	-
SP2:Drug Enforcement Operations	19,141	25,751	27,274	25,916	26,833	26,638
Compensation of Employees	10,492	14,783	14,783	14,683	15,263	15,263
Use of Goods and Services	8,649	10,968	12,491	11,233	11,570	11,375
Non-financial Assets	-	-	-	-	-	-
SP3:Drug Enforcement Investigation	8,087	12,061	11,480	10,956	11,403	11,426
Compensation of Employees	4,505	6,993	6,993	6,305	6,560	6,560
Use of Goods and Services	3,581	4,868	4,487	4,651	4,843	4,866
Non-financial Assets	-	200	-	-	-	-

Department of Youth and Sports

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	6,706	4,013	2,693	-	7,004	6,994
P2:Policy Development, Monitoring and Support	3,817	1,648	2,169	-	3,698	3,747
Total	10,522	5,661	4,862	-	10,702	10,741

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Developed the Young Animateurs Scheme;
- Revised the National Youth Policy;
- Revised the National Sports Policy;
- Monitored and evaluated the programmes and activities of the Seychelles National Youth Council and National Sports Council;
- Successfully lobbied some partner MDAs to incorporate youth related matters in their policies and programmes through the National Youth Policy Forum;
- 6 young entrepreneurs obtained financial assistance for their projects from Conférence des ministres de la jeunesse et des sports de la Francophonie (CONFESJES);
- Organised an African Union Think Tank Forum on Anti-Doping in Sports;
- 197 participants successfully completed their Duke of Edinburgh International Award (DofE) and received their Bronze Award (149) and Silver Award (49);
- 44 Duke of Edinburgh International Award participants successfully completed and received their Gold Award; and
- Oversight of the Djibouti Commission de la Jeunesse et des Sport de l'Océan Indien (CJSOI) Games and the Fédération internationale de natation/English: International Swimming Federation (FINA) open water swimming World Series.

Current Challenges

- Difficulty to effectively implement the National Youth and Sports policies; and
- Difficulty to secure optimal stakeholder support for the operations of the Duke of Edinburgh International Award Programme (DofE).

Strategic Priorities 2019 to 2021

- Ensure all Youth and Sports entities and stakeholders implement programmes that are aligned with the revised National Youth Policy and the National Sports Policy; and
- Improve the service delivery of the Duke of Edinburgh Award Programme by securing private sector support, increasing the number of sub-licensed award units and improving access to the programme by marginalised youths.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	9,559	12,375	11,425	10,522	10,702	10,741
Main appropriation	9,559	12,375	11,425	10,522	10,702	10,741
Total	9,559	12,375	11,425	10,522	10,702	10,741

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	5,617	8,222	7,324	6,706	7,004	6,994
P2:Policy Development, Monitoring and Support	3,942	4,154	4,102	3,817	3,698	3,747
Programme Total	9,559	12,375	11,425	10,522	10,702	10,741

Economic Classification

CURRENT EXPENDITURE	9,535	12,375	11,425	10,522	10,702	10,741
Compensation of Employees	4,310	6,642	5,692	5,661	5,815	5,848
Wages and Salaries in Cash	4,310	6,642	5,692	5,661	5,815	5,848
Wages and Salaries in Kind	140	420	420	-	-	-
Use of Goods and Services	5,226	5,734	5,734	4,862	4,887	4,893
Office expenses	1,166	1,009	1,309	1,122	1,137	1,137
Transportation and Travel cost	1,105	1,003	923	927	985	1,035
Maintenance and Repairs	64	47	53	121	187	123
Materials and Supplies	13	40	31	40	40	40
Other uses of Goods and Services	1,789	3,096	2,841	2,428	2,441	2,441
Minor Capital Outlays	949	120	157	223	98	117
CAPITAL EXPENDITURE	24	-	-	-	-	-
Non-financial assets	24	-	-	-	-	-
<i>Building and infrastructure</i>	24	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,559	12,375	11,425	10,522	10,702	10,741

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P1: Governance, Management and Administration	5,617	8,222	7,324	6,706	7,004	6,994
Programme Total	5,617	8,222	7,324	6,706	7,004	6,994
Economic Classification						
CURRENT EXPENDITURE	5,617	8,222	7,324	6,706	7,004	6,994
Compensation of Employees	3,055	4,566	3,616	4,013	4,188	4,221
Wages and Salaries in Cash	3,055	4,566	3,616	4,013	4,188	4,221
Wages and Salaries in Kind	70	420	420	-	-	-
Use of Goods and Services	2,562	3,655	3,707	2,693	2,816	2,773
Office expenses	572	640	863	551	566	566
Transportation and Travel cost	418	339	329	351	408	443
Maintenance and Repairs	26	26	34	50	115	52
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,243	2,181	1,989	1,687	1,682	1,682
Minor Capital Outlays	233	50	72	55	45	30
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,617	8,222	7,324	6,706	7,004	6,994

Programme 2: Youth and Sports Development, Monitoring and Support

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

The programme comprises the following sub- programmes:

- *Sub-programme 1 Youth Support & Coordination:* Provides appropriate support and co-ordination for the Anti-doping programme and the Duke of Edinburgh International Award programme; and

- *Sub-Programme 2 Policy, Planning, Monitoring and Evaluation:* Identifies issues pertaining to youth and sports in order to formulate associated policies. It also monitors and evaluates the performance of these two sectors.

Table 4. Programme performance measures

Programme 2: Policy Development, Monitoring and Support						
Outcome:	All Youth and Sports entities and stakeholders implement programmes aligned with the revised National Youth Policy and the National Sports Policy.					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Youth, Sport and Co-ordination						
1. Number of schools awarded sub license	0	0	14	15	16	17
2. Number of marginalised youth group with access to the award programmes	0	0	1	2	2	3
Sub-programme 2: Policy Development and Monitoring						
1. Number of youth issues incorporated in MDA's and other Associations/Federations in cross-cutting programmes	0	2	8	15	25	30
2. Number of sports programme supported (Sports Trust Fund)	0	0	0	20	20	20
3. Number of monitoring and evaluating programmes and activities	40	32	55	75	90	125

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Youth Sport and Co-ordination	2,045	1,919	1,935	1,969	1,940	1,955
SP2: Policy Development and Monitoring	1,897	2,235	2,167	1,848	1,758	1,792
Programme Total	3,942	4,154	4,102	3,817	3,698	3,747

Economic Classification

CURRENT EXPENDITURE	3,918	4,154	4,102	3,817	3,698	3,747
Compensation of Employees	1,254	2,075	2,075	1,648	1,626	1,626
Wages and Salaries in Cash	1,254	2,075	2,075	1,648	1,626	1,626
Wages and Salaries in Kind	70	-	-	-	-	-
Use of Goods and Services	2,664	2,079	2,027	2,169	2,071	2,120
Office expenses	593	369	446	571	571	571
Transportation and Travel cost	687	664	594	577	577	592
Maintenance and Repairs	38	21	19	71	71	71
Materials and Supplies	13	40	31	40	40	40
Other uses of Goods and Services	547	915	851	742	759	759
Minor Capital Outlays	716	70	85	168	53	87

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	24	-	-	-	-	-
Non-financial assets	24	-	-	-	-	-
<i>Building and infrastructure</i>	24	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,942	4,154	4,102	3,817	3,698	3,747

Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
SP1: Youth Sport and Coordination	2,045	1,919	1,935	1,969	1,940	1,955
Compensation of Employees	609	1,227	1,227	800	775	775
Use of Goods and Services	1,436	692	708	1,169	1,165	1,180
Non-financial Assets	-	-	-	-	-	-
SP2: Policy Development and Monitoring	1,897	2,235	2,167	1,848	1,758	1,792
Compensation of Employees	646	848	848	848	851	851
Use of Goods and Services	1,228	1,387	1,319	1,000	906	940
Non-financial Assets	24	-	-	-	-	-

Department of Culture

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	23,201	6,717	16,484	-	25,420	26,331
P2:Cultural Promotion and Education	11,812	4,709	5,403	1,700	11,171	10,561
P3:Protection and Preservation of Culture	31,076	3,847	5,651	21,578	10,558	10,093
P4:Public Access To Information and Education	36,538	10,523	9,334	16,680	44,227	41,471
Total	102,627	25,796	36,873	39,958	91,376	88,456

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- 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 and Duet” Category, and First Prize in the “Funny Dance Battle” Category;
- Organised the 9th Edition of the Biennale De Dance;
- Discovered a new endemic fern species and added it to the plant list of Seychelles named “Fouzer Kati” by the National Herbarium;
- Published 3 cultural books;
- Opened the National History Museum;
- Launched of the National Arts and Culture Fund;
- Decentralized two cultural services: Opening of a new reading centre at Ile Perseverance and introduction of dance classes on Praslin and La Digue;
- Received grant of USD 8,065.00 from United Nations Educational, Scientific and Cultural Organisation (UNESCO) for digital retrieval of Migrated Archives from Mauritius; and
- Commenced the Public Private Partnership (PPP) project with Seychelles Central Bank for the new National Archives building.

Current Challenges

- Difficulty in maintaining cultural infrastructure and developing new ones to provide a variety of cultural services;

- Increase in the negative pressure on the Seychellois “Cultural Identity” from powerful external influences;
- Increase in the demand for the Department to expand its operation through decentralization and Information and Communication Technology (ICT)–based services; and
- Insufficient specialized capacity for the continuous preservation, promotion and development of cultural sites and monuments.

Strategic Priorities 2019 to 2021

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	53,053	63,914	65,024	102,627	91,376	88,456
Main appropriation	53,053	63,914	65,024	102,627	91,376	88,456
Total	53,053	63,914	65,024	102,627	91,376	88,456

Current Receipts

Table 2. Current receipts

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Photocopying/ Printing fees/Internet	-	-	-	50	50	50
Music & Dance Fees	-	-	-	240	240	240
Museum Entrance Fees	-	-	-	53	53	53
Shop Proceeds	-	-	-	120	120	120
Rental of land - NCPA	-	-	-	24	24	24
Rental of Museum Restaurant	-	-	-	360	360	360
Rental of Museum Conference room	-	-	-	36	36	36
TOTAL	-	-	-	883	883	883

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	20,698	20,949	21,499	23,201	25,420	26,331
P2:Cultural Promotion and Education	7,320	10,545	10,102	11,812	11,171	10,561
P3:Protection and Preservation of Culture	9,787	14,667	17,331	31,076	10,558	10,093
P4:Public Access to Information and Education	15,248	17,754	16,093	36,538	44,227	41,471
Programme Total	53,053	63,914	65,024	102,627	91,376	88,456
Economic Classification						
CURRENT EXPENDITURE	44,401	54,093	58,103	62,669	66,296	66,876
Compensation of Employees	23,137	24,436	25,453	25,796	27,135	27,207
Wages and Salaries in Cash	23,137	24,436	25,453	25,796	27,135	27,207
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	21,264	29,657	32,650	36,873	39,161	39,669
Office expenses	7,371	9,959	9,769	9,452	10,379	10,564
Transportation and Travel cost	3,158	2,919	3,005	3,443	3,835	3,978
Maintenance and Repairs	2,639	3,258	3,570	3,275	3,500	3,561
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,068	9,611	12,073	19,074	19,353	19,458
Minor Capital Outlays	1,926	3,910	4,233	1,629	2,095	2,109
CAPITAL EXPENDITURE	8,652	9,821	6,921	39,958	25,080	21,580
Non-financial assets	8,652	9,821	6,921	39,958	25,080	21,580
Building and infrastructure	8,265	9,821	6,921	39,958	25,080	21,580
Machinery and Equipment	387	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	53,053	63,914	65,024	102,627	91,376	88,456

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1:Governance, Management And Administration	(Principal Liaison Officer)	Strengthen the management of culture for continuous development	The need for the post under the new administrative structure for Governance.	PSIP	-	-	-
				Compensation of Employees	259	259	259
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	259	259	259

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1:Governance, Management And Administration	Director General	Strengthen the management of culture for continuous development	The post is really in need.	PSIP	-	-	-
				Compensation of Employees	255	306	306
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	255	306	306
P4:Public Access To Information And Education	Schemes of service	Strengthen the management of culture for continuous development	Revised scheme of service to incorporate allowances due to fungus issues for National Library Unit	PSIP	-	-	-
				Compensation of Employees	1,152	1,152	1,152
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,152	1,152	1,152
P4:Public Access To Information And Education	Schemes of service	Strengthen the management of culture for continuous development	Revised scheme of service to incorporate allowances due to fungus issues for Archives Unit	PSIP	-	-	-
				Compensation of Employees	1,260	1,260	1,260
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,260	1,260	1,260

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 1: Governance, Management and Administration						
Outcome:	The skills and capacity in the Arts and Cultural Heritage Sector continuously developed to ensure its on-going development responsiveness					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 2: Management and Administration						
1. Number of internships in cultural heritage management	-	-	14	35	35	35
2. Number of workshops organised both local and international on heritage related matters	-	-	3	2	2	2
3. Number of affiliations with international organisations related to cultural heritage management	-	-	6	10	10	10

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Governance and Policy	3,293	3,135	3,060	3,315	3,526	4,220
SP2:Management and Administration	17,405	17,814	18,439	19,886	21,894	22,111
Programme Total	20,698	20,949	21,499	23,201	25,420	26,331
Economic Classification						
CURRENT EXPENDITURE	15,380	19,349	21,456	23,201	25,420	26,331
Compensation of Employees	5,073	5,084	6,034	6,717	8,109	8,822
Wages and Salaries in Cash	5,073	5,084	6,034	6,717	8,109	8,822
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	10,306	14,265	15,422	16,484	17,311	17,508
Office expenses	4,906	5,757	5,121	3,969	4,278	4,427
Transportation and Travel cost	1,273	722	712	752	959	976
Maintenance and Repairs	575	563	563	480	576	594
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,294	4,787	8,053	10,811	10,865	10,879
Minor Capital Outlays	1,258	2,435	973	473	633	633
CAPITAL EXPENDITURE	5,318	1,600	43	-	-	-
Non-financial assets	5,318	1,600	43	-	-	-
<i>Building and infrastructure</i>	5,318	1,600	43	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	20,698	20,949	21,499	23,201	25,420	26,331

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Governance and Policy	3,293	3,135	3,060	3,315	3,526	4,220
Compensation of Employees	2,009	2,033	2,033	2,594	2,599	3,282
Use of Goods and Services	1,284	1,101	1,026	721	927	937
Non-financial Assets	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP2: Management and Administration	17,405	17,814	18,439	19,886	21,894	22,111
Compensation of Employees	3,064	3,050	4,000	4,122	5,510	5,540
Use of Goods and Services	9,023	13,163	14,396	15,763	16,384	16,571
Non-financial Assets	5,318	1,600	43	-	-	-

Programme 2: Cultural Promotion and Education

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 2: Cultural Promotion and Education						
Outcome:	Reduced erosion of our cultural identity on the backdrop of negative external influences					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Research and Dissemination						
1. Number of cultural publications	-	-	3	4	5	6
2. Number of exhibitions produced	-	-	2	3	4	6
3. Number of Heritage sites conserved	-	-	20	25	30	35
Sub-programme 2: Development of Performing Arts						
1. Number of youth registered for dance classes	-	-	200	200	200	350
2. Number of youth registered for music classes	-	-	100	200	200	300
3. Number of youth registered for drama classes	-	-	50	100	300	350
4. Number of registered youth ensembles	-	-	3	4	5	6
5. Number of passes ABRSM (Music) exam	-	-	30	50	100	150
6. Number of passes ISTD (Dance) exam	-	-	100	200	200	350

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Research and Dissemination	1,543	3,873	3,606	3,896	3,906	3,897
SP2: Development of Performing Arts	5,777	6,672	6,495	7,916	7,265	6,665
Programme Total	7,320	10,545	10,102	11,812	11,171	10,561
Economic Classification						
CURRENT EXPENDITURE	6,550	9,745	9,302	10,112	10,371	10,561
Compensation of Employees	4,768	5,398	5,468	4,709	4,709	4,679
Wages and Salaries in Cash	4,768	5,398	5,468	4,709	4,709	4,679
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,782	4,347	3,834	5,403	5,663	5,883
Office expenses	420	726	726	1,264	1,324	1,337
Transportation and Travel cost	370	766	766	1,143	1,211	1,320
Maintenance and Repairs	69	1,031	1,071	1,415	1,434	1,457
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	898	1,664	1,111	1,377	1,403	1,470
Minor Capital Outlays	25	160	160	205	290	299
CAPITAL EXPENDITURE	771	800	800	1,700	800	-
Non-financial assets	771	800	800	1,700	800	-
<i>Building and infrastructure</i>	771	800	800	1,700	800	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,320	10,545	10,102	11,812	11,171	10,561

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Research and Dissemination	1,543	3,873	3,606	3,896	3,906	3,897
Compensation of Employees	1,492	1,592	1,592	1,120	1,130	1,120
Use of Goods and Services	51	2,281	2,014	2,776	2,776	2,776
Non-financial Assets	-	-	-	-	-	-
SP2: Development of Performing Arts	5,777	6,672	6,495	7,916	7,265	6,665
Compensation of Employees	3,276	3,805	3,875	3,588	3,578	3,558
Use of Goods and Services	1,731	2,067	1,820	2,627	2,887	3,106
Non-financial Assets	771	800	800	1,700	800	-

Programme 3: Protection and Preservation of Culture

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

The programme comprises the following sub-programmes:

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

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

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

Programme 3: Protection and Preservation of Culture						
Outcome:	Strengthened management of our cultural materials, heritage sites and monuments.					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Conservation						
1. Number of resident visitors	-	-	700	1400	2000	2500
2. Number of non-resident visitors	-	-	1000	2500	3500	4000
3. Number of youth in museum educational programme	-	-	105	250	300	450
4. Number of artefacts acquired	-	-	20	200	350	600
Sub-programme 2: Regulation and Standardisation						
1. Number of films rated	-	-	156	176	196	216
2. Number of film applications processed	-	-	4	10	25	35

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

Consolidated programme expenditure estimates						
SR'000s	2017 Estimated Actual	2018 BudgetRevised Budget		2019 Budget	2020 Forecast	2021 Forecast
Programmes						
SP1:Conservation	7,630	12,482	15,717	29,140	8,579	8,107
SP2:Regulation and Standardisation	2,157	2,185	1,614	1,936	1,978	1,986
Programme Total	9,787	14,667	17,331	31,076	10,558	10,093
Economic Classification						
CURRENT EXPENDITURE	7,224	9,246	11,553	9,498	10,058	10,093
Compensation of Employees	3,519	3,114	3,111	3,847	3,837	3,837
Wages and Salaries in Cash	3,519	3,114	3,111	3,847	3,837	3,837
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,705	6,131	8,442	5,651	6,220	6,256
Office expenses	614	1,718	2,331	1,415	1,729	1,746
Transportation and Travel cost	956	869	857	888	920	928
Maintenance and Repairs	576	594	1,287	838	864	864
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,293	1,895	1,465	2,040	2,141	2,145
Minor Capital Outlays	266	1,055	2,501	471	566	571
CAPITAL EXPENDITURE	2,563	5,421	5,778	21,578	500	-
Non-financial assets	2,563	5,421	5,778	21,578	500	-
Building and infrastructure	2,176	5,421	5,778	21,578	500	-
Machinery and Equipment	387	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	9,787	14,667	17,331	31,076	10,558	10,093

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Conservation	7,630	12,482	15,717	29,140	8,579	8,107
Compensation of Employees	2,485	2,282	2,317	3,041	3,031	3,031
Use of Goods and Services	2,582	4,778	7,621	4,521	5,048	5,076
Non-financial Assets	2,563	5,421	5,778	21,578	500	-
SP2:Regulation and Standardisation	2,157	2,185	1,614	1,936	1,978	1,986
Compensation of Employees	1,034	832	794	806	806	806
Use of Goods and Services	1,123	1,353	820	1,130	1,172	1,180
Non-financial Assets	-	-	-	-	-	-

Programme 4: Public Access to Information and Education

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 11. Performance measures for programme

Programme 4: Public Access to Information and Education						
Outcome:	Improved access to archival and literary material					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: National Library Services						
1. Number of titles acquired			35,000	35,000	140,000	25,000
2. Number of new library membership			150	15,000	40,000	50,000
Sub-programme 2: Archives						
1. Number of records scanned	-	-	7,300	50,000	120,000	460,000
2. Number of records requested by users			10,000	30,000	30,000	60,000

Programme Expenditure

Table 12. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:National Library Services	9,169	10,918	10,007	26,816	31,256	29,189
SP2:Archives	6,079	6,836	6,086	9,722	12,972	12,282
Programme Total	15,248	17,754	16,093	36,538	44,227	41,471

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	15,248	15,754	15,793	19,858	20,447	19,891
Compensation of Employees	9,777	10,841	10,841	10,523	10,480	9,869
Wages and Salaries in Cash	9,777	10,841	10,841	10,523	10,480	9,869
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,470	4,913	4,952	9,334	9,967	10,022
Office expenses	1,431	1,757	1,591	2,805	3,048	3,054
Transportation and Travel cost	559	561	669	661	745	753
Maintenance and Repairs	1,419	1,069	649	542	626	646
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,685	1,265	1,444	4,846	4,943	4,964
Minor Capital Outlays	376	260	598	480	605	605
CAPITAL EXPENDITURE	-	2,000	300	16,680	23,780	21,580
Non-financial assets	-	2,000	300	16,680	23,780	21,580
Building and infrastructure	-	2,000	300	16,680	23,780	21,580
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	15,248	17,754	16,093	36,538	44,227	41,471

Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
SP1:National Library Services	9,169	10,918	10,007	26,816	31,256	29,189
Compensation of Employees	4,977	6,645	6,645	5,096	5,023	5,123
Use of Goods and Services	4,192	3,273	3,062	5,040	5,453	5,487
Non-financial Assets	-	1,000	300	16,680	20,780	18,580
SP2:Archives	6,079	6,836	6,086	9,722	12,972	12,282
Compensation of Employees	4,800	4,195	4,195	5,428	5,458	4,747
Use of Goods and Services	1,278	1,641	1,891	4,294	4,514	4,535
Non-financial Assets	-	1,000	-	-	3,000	3,000

Office of the Mayor of Victoria

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Mayoral Services	8,050	1,207	2,924	3,920	4,197	4,219
Total	8,050	1,207	2,924	3,920	4,197	4,219

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- An officer of Seychelles Land Transport Agency (SLTA) represented the Mayor's Office at the United Cities and Local Government Africa Network of Chief Technical Officers/ Planning Officers of the cities and territories of Africa "Africa Technet" and has become a member of the network as of May 2017;
- The Minister for Environment, Energy and Climate Change visited Ville de Possession, Reunion to discuss and finalise the second phase of the 'Triage des Déchets' project;
- Honorable Gervais Henrie and Honorable Audrey Vidot represented the Association of the Districts of Victoria (ADV) at the Third Annual African Capital Cities Sustainability Forum which was held from 13th to 15th June 2017 in Tshwane, South Africa;
- Under the Twinning Agreement with Shanghai a group of five youths and an officer of Seychelles National Youth Council (SNYC) participated in the 13th Shanghai International Youth Interactive Friendship Camp from 18th to 27th July 2017;
- Organised a coconut carving exhibition and workshop in collaboration with Mr. Wu from Hainan/Haikou, two local artists (Mr. Donatien Freminot and Mr. Ridley Rose) and the Seychelles Institute of Art and Design (SIAD);
- Organised a three day workshop on decentralization in collaboration with the United Cities and Local Government Africa (UCLGA) in September 2017, whereby all Members of the National Assembly, the District Administrators, Local Government officials and other stakeholders were invited;
- A group of senior citizens from Bel Air, Grand Anse and Roche Caiman districts participated in a cultural exchange programme with Ville de Possession of Reunion in October 2017;
- An all-male delegation of eighteen Senior Citizens from the District Council of Flacq visited Seychelles from 27th October to 1st March 2017 and they participated in Festival Kreol 2017 together with their sister city, the district of Anse Royale; and
- Launched the Victoria Forum on 1st February 2018 whose role is to advise the Mayor on matters pertaining to the well-being of Victoria.

Current Challenges

- Inability to continue the Twinning Programme due to insufficient funding for renewal of agreements; and
- Insufficient entertainment in Victoria.

Strategic Priorities 2019 to 2021

- Implement a Water Front Project which will make Victoria more vibrant and meet the urgent need for a recreational venue in Victoria;
- Reinstate the Twinning Agreements that have expired and sign new agreements with other cities; and
- Increase entertainment in Victoria.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	4,254	4,923	5,523	8,050	4,197	4,219
Main appropriation	4,254	4,923	5,523	8,050	4,197	4,219
Total	4,254	4,923	5,523	8,050	4,197	4,219

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Mayoral Services	4,254	4,923	5,523	8,050	4,197	4,219
Programme Total	4,254	4,923	5,523	8,050	4,197	4,219

Economic Classification

CURRENT EXPENDITURE	3,030	3,614	4,214	4,130	4,197	4,219
Compensation of Employees	1,027	1,098	1,098	1,207	1,241	1,231
Wages and Salaries in Cash	1,027	1,098	1,098	1,207	1,241	1,231
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,003	2,516	3,116	2,924	2,956	2,988
Office expenses	357	480	480	868	890	900
Transportation and Travel cost	510	511	511	648	659	682
Maintenance and Repairs	16	31	31	315	315	315
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	573	615	610	592	592	592
Minor Capital Outlays	547	879	1,484	500	500	500
CAPITAL EXPENDITURE	1,224	1,309	1,309	3,920	-	-
Non-financial assets	1,224	1,309	1,309	3,920	-	-
<i>Building and infrastructure</i>	1,224	1,309	1,309	3,920	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,254	4,923	5,523	8,050	4,197	4,219

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1:Mayoral Services	Twinning Programme	Reinstate twinning agreements that have expired and sign new agreements with other cities	The twinning programmes enable exchanges between neighbouring countries in order to gain and share experiences, as well as signing of new agreements	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	500	-	-
				Minor Capital Outlays		-	-
				Total	500	-	-

5. Programme Performance

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

Programme 1: Mayoral Services						
Outcome:	Increased entertainment in Victoria					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
No of twinning agreements signed				Renewal 18	New 5	New 5
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Number of entertainment events per year	0	0	0	12	15	12

Department of Risk and Disaster Management

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Policy and Management	6,626	2,510	4,116	-	6,247	6,262
P2:Risk Reduction Management and Civil Protection	3,389	2,081	1,308	-	2,554	2,536
P3:Planning, Intelligence, Research, Information and Management	469	248	221	-	277	278
Total	10,484	4,839	5,646	-	9,078	9,076

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Established the National Integrated Emergency Management System (NIEMS) as required under the Disaster Risk Management Act;
- Gained a systematic, proactive approach with the NIEMS to guide Ministries Departments and Agencies at all levels of government, non-governmental organizations and the private sector, to work seamlessly to prevent, protect, respond, recover, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life and property and harm to the environment;
- Gained deeper understanding of risks in all its dimension of vulnerability, capacity, exposure of persons and assets, hazards characteristics and the environment, for the prevention and mitigation and for the development and implementation of appropriate preparedness and effective response to hazardous events; and
- Consolidated co-operation with international partners and participation to bring many benefits in terms of knowledge, capacity development, exposure and gaining of experience.

Current Challenges

- Limited access to financial resources, is currently impeding DRDM's ability to run its programmes and realise all its projects effectively and in a timely manner.
- Lack of qualified human resources within the DRDM is an enormous encumbrance to service delivery nationally.
- Lack of adequate and quality transport and other equipment is a disablement to the provision of efficient service during normal times as well as in emergency.
- DRDM does not always receive the full cooperation and support of all relevant stakeholders during normal times as well as in emergency to ensure service efficiency.

- Public Education and Awareness, Community Resilience Programme and Incident Management activities are not being prioritised due to the lack of accessibility to various resources.
- DRDM is still in the learning phase when it comes to how to manage complexity and risks whilst at the same time dealing with hazardous elements, events, new emergence, and impact of climate change.

Strategic Priorities 2019 to 2021

- Establish a modern national and institutional legal framework, regulations and policies, by defining roles and responsibilities to guide the public and private sectors;
- Standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as a crossing point for all disaster risk reduction and management planning nationally;
- Develop a National Disaster Risk Management Planning Framework that will facilitate the development and integration of disaster risk management planning into development plans and programmes of all sectors of government and other relevant stakeholders;
- Prepare, review and periodically update disaster preparedness and contingency policies, plans and programmes with the involvement of the relevant institutions whilst, considering climate change scenarios and their impact on disaster risk, and facilitating, as appropriate, the participation of all sectors and relevant stakeholders;
- Develop and establish a comprehensive national disaster risk reduction and information management and exchange system; and
- Implement the Sendai Framework nationally and support regional and international efforts to attain objectives.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	5,101	6,670	7,116	10,484	9,078	9,076
Main appropriation	5,101	6,670	7,116	10,484	9,078	9,076
Total	5,101	6,670	7,116	10,484	9,078	9,076

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Policy and Management	3,615	4,713	4,936	6,626	6,247	6,262
P2:Risk Reduction Management and Civil Protection	1,033	1,271	1,494	3,389	2,554	2,536
P3:Planning, Intelligence, Research, Information and Management	452	686	686	469	277	278
Programme Total	5,101	6,670	7,116	10,484	9,078	9,076
Economic Classification						
CURRENT EXPENDITURE	5,101	6,670	7,116	10,484	9,078	9,076
Compensation of Employees	2,906	3,133	3,579	4,839	5,200	5,190
Wages and Salaries in Cash	2,906	3,133	3,579	4,839	5,200	5,190
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,195	3,537	3,537	5,646	3,878	3,886
Office expenses	849	1,440	1,432	1,344	1,383	1,397
Transportation and Travel cost	194	430	535	602	439	448
Maintenance and Repairs	203	231	181	440	382	379
Materials and Supplies	4	115	98	103	103	103
Other uses of Goods and Services	903	1,271	1,224	1,911	1,326	1,332
Minor Capital Outlays	42	50	67	1,245	245	225
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,101	6,670	7,116	10,484	9,078	9,076

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Risk Reduction Management and Civil Protection	Field operation equipment	Develop and establish a comprehensive national disaster risk reduction and management information management and exchange system	Acquisition of various field equipment to be used during emergency/disaster cases including acquisition of equipment to attend to hazmat inspection and incidents	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	480	480	480
				Total	480	480	480

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Risk Reduction Management and Civil Protection	Renewal of software license	Develop and establish a comprehensive national disaster risk reduction and information management and exchange system	Renewal of software and programmes. The Department must have updated versions of software.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	200	200	200
				Minor Capital Outlays	-	-	-
				Total	200	200	200
P2:Risk Reduction Management and Civil Protection	Development of software and Programmes	Develop and establish a comprehensive national disaster risk reduction and management information management and exchange system	Acquisition of software and programme.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	220	220	220
				Total	220	220	220
P2:Risk Reduction Management and Civil Protection	Warning and Alert System	To standardise mechanisms for conducting comprehensive multi-hazard identification and risk assessments to serve as a crossing point for all disaster risk reduction and management planning nationally.	Warning and alert system to assist in alerting of risks and disaster	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	200	200	200
				Total	200	200	200
P2:Risk Reduction Management and Civil Protection	Risk Profiling of District	To develop a National Disaster Risk Management Planning Framework that will facilitate the development and integration of disaster risk management planning into development plans and programmes of all sectors of government and other relevant stakeholders.	Risk profiling of district will assist in updating the data for all district relating to a new development and infrastructure. This exercise is essential for early detection of risks and to minimise the disasters.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	200	200	200
				Minor Capital Outlays	-	-	-
				Total	200	200	200
P2:Risk Reduction Management and Civil Protection	River Mapping and Flood Risk Management Project	To develop a National Disaster Risk Management Planning Framework that will facilitate the development and integration of disaster risk management planning into development plans and programmes of all sectors of government and other relevant stakeholders.	An exercise needs to be done to assess the rivers and water sources, in order to minimize the risk of a disaster happening.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	200	200	200
				Minor Capital Outlays	-	-	-
				Total	200	200	200

5. Programme Performance

Programme 1: Policy and Management

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P1:Policy and Management	3,615	4,713	4,936	6,626	6,247	6,262
Programme Total	3,615	4,713	4,936	6,626	6,247	6,262
Economic Classification						
CURRENT EXPENDITURE	3,615	4,713	4,936	6,626	6,247	6,262
Compensation of Employees	1,420	1,246	1,469	2,510	2,771	2,761
Wages and Salaries in Cash	1,420	1,246	1,469	2,510	2,771	2,761
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,195	3,467	3,467	4,116	3,476	3,502
Office expenses	849	1,440	1,432	1,313	1,350	1,364
Transportation and Travel cost	194	430	535	602	439	448
Maintenance and Repairs	203	231	181	440	382	379
Materials and Supplies	4	95	78	23	23	23
Other uses of Goods and Services	903	1,271	1,224	1,469	1,282	1,287
Minor Capital Outlays	42	-	17	270	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,615	4,713	4,936	6,626	6,247	6,262

Programme 2: Risk Reduction Management and Civil Protection

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Risk Reduction Management and Civil Protection						
Outcome:	1. Reducing the Underlying Risk and Vulnerable Factors (URVF) by mainstreaming risk reduction and management 2. Up scaling of government readiness 3. Education, Awareness and knowledge on risk reduction management					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Programme 2: Risk Reduction Management and Civil Protection						
1. URVF identified and assessed	-	-	-	10%	20%	40%
2. National Integrated Emergency Management Plan developed, tested and implemented	-	-	40%	100%	100%	100%
3. MDA's specific plans developed, tested and implemented	-	-	20%	60%	40%	40%
4. In relation to (1) Risk communication regulation, education and awareness strategy develop and implemented	-	-	60%	68%	75%	85%

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

SR'000s	2017 Estimated Actual	2018		2019	2020	2021
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Risk Reduction Management and Civil Protection	1,033	1,271	1,494	3,389	2,554	2,536
Programme Total	1,033	1,271	1,494	3,389	2,554	2,536
Economic Classification						
CURRENT EXPENDITURE	1,033	1,271	1,494	3,389	2,554	2,536
Compensation of Employees	1,033	1,201	1,424	2,081	2,174	2,174
Wages and Salaries in Cash	1,033	1,201	1,424	2,081	2,174	2,174
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	70	70	1,308	380	361
Office expenses	-	-	-	21	22	23
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	20	20	80	80	80
Other uses of Goods and Services	-	-	-	432	33	34
Minor Capital Outlays	-	50	50	775	245	225
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,033	1,271	1,494	3,389	2,554	2,536

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

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

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 3: Planning, Intelligence, Research, Information and Management						
Outcome:	1. Enhanced information and knowledge management for risk reduction 2. A clear and comprehensive national framework for construction planning in Seychelles 3. Strengthened disaster preparedness for effective emergency response and to build back better in recovery, rehabilitation and reconstruction					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. National integrated risk reduction management information management system developed and functioning	-	-	-	10%	25%	50%
2. National standards and guidelines for conducting disaster risk assessment have been developed and applied.	-	-	-	40%	75%	100%
3. National integrated emergency management services established and functioning	-	-	-	20%	30%	45%

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Planning, Intelligence, Research, Information and Management	452	686	686	469	277	278
Programme Total	452	686	686	469	277	278

Economic Classification

CURRENT EXPENDITURE	452	686	686	469	277	278
Compensation of Employees	452	686	686	248	255	255
Wages and Salaries in Cash	452	686	686	248	255	255
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	221	22	23
Office expenses	-	-	-	11	11	11
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	11	11	11
Minor Capital Outlays	-	-	-	200	-	-

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	452	686	686	469	277	278

The Seychelles Fire and Rescue Services Agency

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management & Administration	9,399	1,414	7,986	-	7,051	12,225
P2:Emergency Operations	53,706	35,195	9,511	9,000	53,487	52,972
P3:Fire Prevention and Safety	4,742	4,137	605	-	4,940	4,914
P4:Lifeguard Services	6,675	5,084	1,591	-	7,776	7,752
Total	74,523	45,830	19,692	9,000	73,254	77,863

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Opened the Prevention Office on Praslin island;
- Increased fire prevention inspections;
- Created and launched the SFRSA website;
- Signed an MoU with the Mauritius Fire Service; and
- Launching the SFRSA Strategic Plan 2017-2019.

Current Challenges

- Delay in process for review of the SFRSA Act to allow for passing of appropriate regulations;
- Shortage of substations to provide adequate coverage and to reduce response time;
- Shortage of manpower, which impacts negatively on service delivery;
- Lack of capacity building in specialised fields, leading to a slow-down in organisational effectiveness and efficiency;
- Limited financial resources, which impacts on recruitment on Inner Islands in view of the increased cost in respect of island posting duty;
- Inability to attend to maritime fire and Hazardous Materials (HAZMAT) incidents due to lack of specialised fire-fighting boats and HAZMAT Tender;
- Absence of three digit emergency phone number and a radio communication system (communication issues); and
- Lack of appropriate infrastructure – office space at Victoria station, training facilities/grounds, need of an archive/library for research/reference purposes.

Strategic Priorities 2019 to 2021

- Improve response to emergencies;
- Develop a quality workforce (capacity building);
- Improve health and safety for Agency personnel;

- Implement an education and sensitisation programme;
- Procure more of the necessary equipment and technology; and
- Improve infrastructure and facilities.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	56,092	71,243	67,278	74,523	73,254	77,863
Main appropriation	56,092	71,243	67,278	74,523	73,254	77,863
Total	56,092	71,243	67,278	74,523	73,254	77,863

Current Receipts

Table 2. Current receipts

SR'000s	Actual 2017	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund	-	-	-	294	294	294
Fire Safety Training	-	-	-	262	262	262
Sale of Fire incident report	-	-	-	5	5	5
Standby with LPG Tanker	-	-	-	27	27	27
Total	-	-	-	294	294	294

Programme Expenditure

Table 3. Consolidated programme expenditure estimate

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance Management & Administration	5,426	6,478	6,513	9,399	7,051	12,225
P2:Emergency Operations	42,699	55,602	51,622	53,706	53,487	52,972
P3:Fire Prevention and Safety	4,280	4,678	4,673	4,742	4,940	4,914
P4:Lifeguard Services	3,687	4,484	4,469	6,675	7,776	7,752
Programme Total	56,092	71,243	67,278	74,523	73,254	77,863
Economic Classification						
CURRENT EXPENDITURE	56,092	52,615	52,650	65,523	67,604	67,863
Compensation of Employees	31,859	33,898	33,933	45,830	50,873	50,948
Wages and Salaries in Cash	31,859	33,898	33,933	45,830	50,873	50,948
Wages and Salaries in Kind	144	87	-	180	180	180
Use of Goods and Services	24,232	18,717	18,717	19,692	16,730	16,914
Office expenses	3,743	3,568	3,814	4,493	4,757	4,940
Transportation and Travel cost	1,732	2,372	2,104	2,445	2,535	2,561
Maintenance and Repairs	1,757	2,926	2,782	2,620	2,400	2,420
Materials and Supplies	876	1,525	1,511	1,760	1,760	1,735
Other uses of Goods and Services	4,629	6,543	6,628	6,732	3,372	3,353
Minor Capital Outlays	11,351	1,697	1,878	1,462	1,726	1,726

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
CAPITAL EXPENDITURE	-	18,628	14,628	9,000	5,650	10,000
Non-financial assets	-	18,628	14,628	9,000	5,650	10,000
<i>Building and infrastructure</i>	-	10,150	6,150	9,000	5,650	10,000
<i>Machinery and Equipment</i>	-	8,478	8,478	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	56,092	71,243	67,278	74,523	73,254	77,863

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Emergency Operations	Insurance for ladder	Refurbishment of fire service fleet of vehicles to facilitate services such as fire safety inspection and ensure the prompt response of incidents in secondary roads with appropriate vehicles	Settlement of Insurance for Aerial ladder due in the country July 2019 (Insurance Fire Tender)	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	500	-	-
				Minor Capital Outlays	-	-	-
				Total	500	-	-
P1:Governance Management & Administration	VAT for Aerial ladder	Refurbishment of fire service fleet of vehicles to facilitate services such as fire safety inspection and ensure the prompt response of incidents in secondary roads with appropriate vehicles	Settlement of VAT for Aerial ladder costing SR 11.5million and 2 small fire tenders costing SR 2.7million	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,628	-	-
				Minor Capital Outlays	-	-	-
				Total	2,628	-	-
P2:Emergency Operations	Recruitment of Junior Fire Fighters	Improving efficiency and motivations	Recruitment of 10 posts for fire fighters	PSIP	-	-	-
				Compensation of Employees	572	572	572
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	572	572	572
P4:Lifeguard Services	Recruitment of Junior Life Guards	Improve lifeguard services by providing more personnel, transport, equipment and posts on beaches	Recruitment of 20 Junior Life Guard to address staff shortage as well as to extend the service to the Anse Royale beach.	PSIP	-	-	-
				Compensation of Employees	1,768	1,768	1,768
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,768	1,768	1,768

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P1: Governance Management & Administration	5,426	6,478	6,513	9,399	7,051	12,225
Programme Total	5,426	6,478	6,513	9,399	7,051	12,225
Economic Classification						
CURRENT EXPENDITURE	5,426	6,478	6,513	9,399	7,051	7,225
Compensation of Employees	1,321	1,391	1,426	1,414	1,490	1,496
Wages and Salaries in Cash	1,321	1,391	1,426	1,414	1,490	1,496
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,104	5,088	5,088	7,986	5,562	5,728
Office expenses	2,246	2,096	2,096	2,246	2,315	2,456
Transportation and Travel cost	741	1,006	1,006	1,100	1,155	1,180
Maintenance and Repairs	97	566	566	560	540	540
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	948	1,316	1,316	3,997	1,469	1,469
Minor Capital Outlays	72	103	103	83	83	83
CAPITAL EXPENDITURE	-	-	-	-	-	5,000
Non-financial assets	-	-	-	-	-	5,000
<i>Building and infrastructure</i>	-	-	-	-	-	5,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,426	6,478	6,513	9,399	7,051	12,225

Programme 2: Emergency Operations

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Emergency Operations						
Outcome:	Effective response to emergency incidents					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Reduction in the loss of life and property	15%	12%	10%	7%	6%	5%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Amount of time taken to reach the scene	within 12 minutes	within 12 minutes	within 12 minutes	within 10 minutes	within 10 minutes	within 10 minutes

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P2:Emergency Operations	42,699	55,602	51,622	53,706	53,487	52,972
Programme Total	42,699	55,602	51,622	53,706	53,487	52,972
Economic Classification						
CURRENT EXPENDITURE	42,699	36,974	36,994	44,706	47,837	47,972
Compensation of Employees	26,480	28,577	28,577	35,195	39,780	39,874
Wages and Salaries in Cash	26,480	28,577	28,577	35,195	39,780	39,874
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	16,219	8,397	8,417	9,511	8,057	8,099
Office expenses	1,133	760	945	1,513	1,690	1,730
Transportation and Travel cost	606	902	723	796	816	816
Maintenance and Repairs	1,569	2,110	1,967	1,900	1,600	1,620
Materials and Supplies	859	1,525	1,503	1,700	1,700	1,675
Other uses of Goods and Services	986	2,130	2,127	2,605	1,105	1,112
Minor Capital Outlays	11,066	970	1,153	996	1,146	1,146
CAPITAL EXPENDITURE	-	18,628	14,628	9,000	5,650	5,000
Non-financial assets	-	18,628	14,628	9,000	5,650	5,000
<i>Building and infrastructure</i>	-	10,150	6,150	9,000	5,650	5,000
<i>Machinery and Equipment</i>	-	8,478	8,478	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	42,699	55,602	51,622	53,706	53,487	52,972

Programme 3: Fire Prevention and Safety

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Fire Prevention and Investigation:* Provides for technical fire prevention services, undertakes inspections and code enforcement activities and investigates fire and other hazardous material incidents; and

- *Sub-programme 2 Fire Training:* Provides for the development and conducting of theoretical and practical training in rescue and fire safety. Training is given to both the SFRSA staff and personnel outside the Agency.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

Programme 3: Fire Prevention and Safety						
Outcome:	1.Compliance with local safety regulations and measures (derived from International regulations)					
	2.Capacity enhancement on fire awareness and fire fighting					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Compliance with safety regulations and measures	75%	75%	80%	85%	90%	95%
2. % of public trained	60%	70%	75%	80%	85%	90%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Fire Prevention and Investigation						
1. Number of visits /inspections carried out	2700	2700	2450	2800	2900	3000
Sub-programme 2: Fire Training						
1. Number of individuals trained in basic fire safety	4400	4400	5500	6000	6500	7000

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019	2020	2021
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Fire Prevention and Investigation	2,819	3,100	3,095	3,036	3,280	3,131
SP2:Fire Training	1,461	1,578	1,578	1,706	1,660	1,783
Programme Total	4,280	4,678	4,673	4,742	4,940	4,914
Economic Classification						
CURRENT EXPENDITURE	4,280	4,678	4,673	4,742	4,940	4,914
Compensation of Employees	3,928	3,930	3,930	4,137	4,302	4,276
Wages and Salaries in Cash	3,928	3,930	3,930	4,137	4,302	4,276
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	352	748	743	605	638	638
Office expenses	168	318	307	350	350	350
Transportation and Travel cost	75	100	-	23	23	23
Maintenance and Repairs	-	40	42	40	40	40
Materials and Supplies	14	-	6	10	10	10
Other uses of Goods and Services	-	-	100	-	-	-
Minor Capital Outlays	95	290	288	182	215	215
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,280	4,678	4,673	4,742	4,940	4,914

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Fire Prevention and Investigation	2,819	3,100	3,095	3,036	3,280	3,131
Compensation of Employees	2,577	2,699	2,699	2,719	2,963	2,814
Use of Goods and Services	242	401	396	317	317	317
Non-financial Assets	-	-	-	-	-	-
SP2: Fire Training	1,461	1,578	1,578	1,706	1,660	1,783
Compensation of Employees	1,351	1,231	1,231	1,418	1,339	1,462
Use of Goods and Services	110	348	348	288	321	321
Non-financial Assets	-	-	-	-	-	-

Programme 4: Lifeguard Services

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

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

Programme 4: Lifeguard Services						
Outcome:	Promotion of safety on the beaches					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.% of drowning and other incidents on beaches covered	0%	0%	0%	0%	0%	0%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of beaches with active lifeguard patrol	3	3	3	3	4	5

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Lifeguard Services	3,687	4,484	4,469	6,675	7,776	7,752
Programme Total	3,687	4,484	4,469	6,675	7,776	7,752

Economic Classification

CURRENT EXPENDITURE	3,687	4,484	4,469	6,675	7,776	7,752
Compensation of Employees	130	-	-	5,084	5,302	5,302
Wages and Salaries in Cash	130	-	-	5,084	5,302	5,302
Wages and Salaries in Kind	144	87	-	180	180	180
Use of Goods and Services	3,557	4,484	4,469	1,591	2,473	2,449
Office expenses	196	394	466	384	402	405
Transportation and Travel cost	310	363	375	526	541	541
Maintenance and Repairs	90	210	208	120	220	220
Materials and Supplies	3	-	2	50	50	50
Other uses of Goods and Services	2,696	3,097	3,085	130	798	772
Minor Capital Outlays	118	334	334	201	282	282

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,687	4,484	4,469	6,675	7,776	7,752

Seychelles National Youth Council

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,923	3,006	4,917	-	8,864	9,064
P2:Development and Implementation of Youth Programme	14,071	7,631	6,441	-	13,886	14,184
Total	21,994	10,637	11,357	-	22,750	23,248

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- In 2017 SNYC assisted and followed a total of 65 youths through its entrepreneurship programme based on the local grants obtained from the Government;
- There has been an increase of 22% in the number of youth participants at national level, mainly through National Day Activities, Youth Festival and Festival Kreol;
- Secured funding for the implementation of a revised Scheme of Service for employees in line with the Council's newly approved structure;
- A new group of 6 employees completed and graduated from their training at the Guy Morel Institute; and
- Welcomed 6 new Affiliated Members (Youth Led Organisations).

Current Challenges

- Inability to reach out to all especially some vulnerable groups;
- Difficulty to reach out to all regions due to lack of capable manpower, capital resources, and transport problem; and
- Difficulty to recruit the most capable workers to deliver at the highest level with innovative approaches.

Strategic Priorities 2019 to 2021

- Decentralisation of activities to respond to the need of youth from all regions;
- Provide proper training for workers to better respond to the need of the youth;
- Downsize and right-size the organisation; and
- Develop mechanisms to better assist affiliated members to deliver on their mandate in line with the youth policy.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	17,391	20,264	20,264	21,994	22,750	23,248
Main appropriation	17,391	20,264	20,264	21,994	22,750	23,248
Total	17,391	20,264	20,264	21,994	22,750	23,248

Current Receipts

Table 2. Current receipts

R'000s	2017 Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund	-	-	-	65	65	65
Rental of hall	-	-	-	15	15	15
Youth Service Bureau - Miscellaneous	-	-	-	50	50	50
Total	-	-	-	65	65	65

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	6,712	8,336	8,141	7,923	8,864	9,064
P2:Development and Implementation of Youth Programmes	10,679	11,928	12,124	14,071	13,886	14,184
Programme Total	17,391	20,264	20,264	21,994	22,750	23,248
Economic Classification						
CURRENT EXPENDITURE	17,391	20,264	20,264	21,994	22,750	23,248
Compensation of Employees	8,341	10,049	10,049	10,637	11,162	11,490
Wages and Salaries in Cash	8,341	10,049	10,049	10,637	11,162	11,490
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9,050	10,215	10,215	11,357	11,588	11,758
Office expenses	3,320	3,168	3,519	4,349	4,447	4,487
Transportation and Travel cost	1,223	927	1,146	1,867	1,882	1,967
Maintenance and Repairs	284	372	315	410	411	476
Materials and Supplies	20	80	70	93	93	93
Other uses of Goods and Services	3,961	4,769	4,501	4,238	4,248	4,248
Minor Capital Outlays	243	899	664	400	507	487
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	17,391	20,264	20,264	21,994	22,750	23,248

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Development And Implementation Of Youth Programmes	New recruitment	Down-size and right-size the organisation	Recruitment of a counsellor	PSIP	-	-	-
				Compensation of Employees	112	112	112
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	112	112	112
P2:Development And Implementation Of Youth Programmes	Youth activities	Decentralization of activities responding to the need of youth from all regions	To revive programmes for Youth that were dormant as well as the community programme activity	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	2,000	2,000	2,000
				Minor Capital Outlays	-	-	-
				Total	2,000	2,000	2,000

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 Council's board, through the implementation of a clear and effective organisational structure which will improve decision making processes, hence improve productivity.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P1:Governance, Management and Administration	6,712	8,336	8,141	7,923	8,864	9,064
Programme Total	6,712	8,336	8,141	7,923	8,864	9,064
Economic Classification						
CURRENT EXPENDITURE	6,712	8,336	8,141	7,923	8,864	9,064
Compensation of Employees	2,090	2,292	2,292	3,006	3,693	3,878
Wages and Salaries in Cash	2,090	2,292	2,292	3,006	3,693	3,878
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,621	6,044	5,848	4,917	5,171	5,186
Office expenses	1,568	1,724	1,814	1,659	1,795	1,830
Transportation and Travel cost	569	504	679	422	422	422
Maintenance and Repairs	226	247	190	220	221	221
Materials and Supplies	2	20	10	20	20	20
Other uses of Goods and Services	2,013	2,650	2,491	2,326	2,336	2,336
Minor Capital Outlays	243	899	664	270	377	357

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,712	8,336	8,141	7,923	8,864	9,064

Programme 2: Development and Implementation of Youth Programmes

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Development and Implementation of Youth Programmes						
Outcome:	Decentralisation of activities responding to the need of youth from all regions					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Percentage increase in the number of activities organised per region	-	-	20%	20%	20%	20%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Youth Services						
1. Number of groups that are work with as per classification	12	12	18	24	24	32
Sub-programme 2: Youth Empowerment						
1. Increase in the number of participants in activities and events organised	-	-	12,000	14,400	17,280	20,736
2. Increase in the number of youth receiving awards	-	-	50	52	55	58

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
SP1:Youth Services	3,752	4,131	4,432	3,743	3,773	3,899
SP2:Youth Empowerment	6,927	7,797	7,691	10,328	10,113	10,285
Programme Total	10,679	11,928	12,124	14,071	13,886	14,184
Economic Classification						
CURRENT EXPENDITURE	10,679	11,928	12,124	14,071	13,886	14,184
Compensation of Employees	6,251	7,757	7,757	7,631	7,469	7,612
Wages and Salaries in Cash	6,251	7,757	7,757	7,631	7,469	7,612
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,428	4,171	4,367	6,441	6,417	6,572
Office expenses	1,752	1,444	1,705	2,691	2,652	2,657
Transportation and Travel cost	654	423	468	1,445	1,460	1,545
Maintenance and Repairs	58	125	125	190	190	255
Materials and Supplies	17	60	60	73	73	73
Other uses of Goods and Services	1,948	2,120	2,009	1,912	1,912	1,912
Minor Capital Outlays	-	-	-	130	130	130
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10,679	11,928	12,124	14,071	13,886	14,184

Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
SP1: Youth Services	3,752	4,131	4,432	3,743	3,773	3,899
Compensation of Employees	1,833	1,997	1,997	1,652	1,652	1,702
Use of Goods and Services	1,920	2,134	2,435	2,091	2,121	2,197
Non-financial Assets	-	-	-	-	-	-
SP2: Youth Empowerment	6,927	7,797	7,691	10,328	10,113	10,285
Compensation of Employees	4,418	5,760	5,760	5,978	5,816	5,910
Use of Goods and Services	2,509	2,037	1,932	4,350	4,297	4,375
Non-financial Assets	-	-	-	-	-	-

National Sports Council

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	29,493	5,045	17,148	7,300	52,616	66,467
P2: Sports Management and Development	55,836	11,715	44,122	-	40,044	39,993
Total	85,330	16,760	61,269	7,300	92,659	106,460

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 2017 and 2018

- Seychelles teams completed at the 11th edition of the Commission de la Jeunesse et des Sports de l'Océan Indien (CJSOI) games which was held in Djibouti; Seychelles won 3 gold, 3 silver and 5 bronze medals;
- Sports Award ceremony was successfully organised at the Berjaya Beau Vallon Bay Hotel;
- Successfully organised the first African Sambo Championship. One athlete won Seychelles first 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 jump and 1 in high jump female and 1 bronze medal in the 4x100m relay, at the Jeux de la Francophonie;
- Weightlifting won 3 gold and 3 bronze at the 2017 African Championship. This federation continued with their great performance and won 1 gold medal at the Commonwealth championship;
- Athletics won a bronze medal in the 100m in the African Junior Championships;
- Boxing won bronze medal at the Indian Open Championship and gold and bronze at the African Zone 4 Championships;
- At the Commonwealth Games in Gold Coast, Seychelles won a bronze medal in boxing;
- Swimming won 9 gold, 6 silver and 5 bronze medals at the CANA Zone 6 Swimming Championship;
- Volleyball won gold at the Indian Ocean Club Championship (IOCC) for men and silver for women;
- Football, Volleyball and Domino leagues were successfully organised for working organisations during 2017;

- Last year we saw an increase in the number of senior citizens and districts participating in the Sports for All activities that were targeting this age group; and
- In 2017, the number of participants increased for Nature Walks, Challenges, Baby Gym, Parents Welcome and Learn-to-Swim programmes.

Current Challenges

- Inability to implement a long term athletes /players development (LTAD) programme for major sports;
- Lack of capacity in preparing athletes and teams for both local and international games such as Indian Ocean Island Game (IOIG), All Africa Games, Olympics etc.; and
- Poor usage of sports facilities in the districts.

Strategic Priorities 2019-2021

- Prepare and participate in the 2019 IOIG in Mauritius and All Africa games;
- Participate in the 2020 Tokyo Olympic Games with a minimum of 10 qualified athletes;
- Participate in the CJSOI Games in Mauritius in 2021;
- Host the “Zwe Lespwar” in 2020;
- Decentralise sports and leisure activities at District and Regional level;
- Increase participation of athletes in most local and international games organised;
- Maximise the usage of all sports facilities in the districts; and
- Develop a long-term athletes/players development programmes for major sports.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	57,031	73,059	83,164	85,330	92,659	106,460
Main appropriation	57,031	73,059	83,164	85,330	92,659	106,460
Total	57,031	73,059	83,164	85,330	92,659	106,460

Current Receipts

Table 2. Current receipts

SR'000s	2017 Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund	-	-	-	2,643	2,941	3,221
Medical Fees	-	-	-	225	300	350
Sale of sports equipment	-	-	-	30	31	31
Sport Events	-	-	-	1,088	1,224	1,389
Hire of Buses	-	-	-	125	137	152
Sales of sports award tickets	-	-	-	200	200	200
Rental of sports facilities	-	-	-	975	1,049	1,099
Total	-	-	-	2,643	2,941	3,221

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	19,947	35,571	36,321	29,493	52,616	66,467
P2:Sports Management and Development	37,084	37,488	46,843	55,836	40,044	39,993
Programme Total	57,031	73,059	83,164	85,330	92,659	106,460
Economic Classification						
CURRENT EXPENDITURE	55,245	58,759	68,864	78,030	63,849	63,941
Compensation of Employees	10,824	13,639	13,744	16,760	17,556	17,471
Wages and Salaries in Cash	10,824	13,639	13,744	16,760	17,556	17,471
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	44,421	45,120	55,120	61,269	46,293	46,469
Office expenses	14,700	14,268	18,148	16,894	14,202	14,207
Transportation and Travel cost	8,604	7,860	12,680	14,745	7,989	8,048
Maintenance and Repairs	2,418	2,581	2,581	2,581	2,581	2,581
Materials and Supplies	2,755	2,587	2,887	3,197	2,587	2,587
Other uses of Goods and Services	15,145	15,845	16,845	22,853	17,184	17,296
Minor Capital Outlays	798	1,980	1,980	1,000	1,750	1,750
CAPITAL EXPENDITURE	1,786	14,300	14,300	7,300	28,810	42,520
Non-financial assets	1,786	14,300	14,300	7,300	28,810	42,520
Building and infrastructure	1,786	14,300	14,300	7,300	28,810	42,520
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	57,031	73,059	83,164	85,330	92,659	106,460

4. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Management Services	9,004	22,226	22,476	16,579	38,952	52,772
SP2:Human Resources, Finance and Administration	8,384	9,679	10,179	9,872	9,843	9,849
SP3:Support Services	2,559	3,666	3,666	3,043	3,820	3,846
Programme Total	19,947	35,571	36,321	29,493	52,616	66,467
Economic Classification						
CURRENT EXPENDITURE	18,161	21,271	22,021	22,193	23,806	23,948
Compensation of Employees	2,953	3,910	3,910	5,045	5,726	5,736
Wages and Salaries in Cash	2,953	3,910	3,910	5,045	5,726	5,736
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	15,208	17,361	18,111	17,148	18,079	18,211
Office expenses	5,920	6,020	6,770	6,037	6,007	6,013
Transportation and Travel cost	760	687	687	843	860	875
Maintenance and Repairs	865	940	940	940	940	940
Materials and Supplies	43	46	46	46	46	46
Other uses of Goods and Services	7,122	8,089	8,089	8,683	8,876	8,988
Minor Capital Outlays	498	1,580	1,580	600	1,350	1,350
CAPITAL EXPENDITURE	1,786	14,300	14,300	7,300	28,810	42,520
Non-financial assets	1,786	14,300	14,300	7,300	28,810	42,520
<i>Building and infrastructure</i>	<i>1,786</i>	<i>14,300</i>	<i>14,300</i>	<i>7,300</i>	<i>28,810</i>	<i>42,520</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	19,947	35,571	36,321	29,493	52,616	66,467

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Management Services	9,004	22,226	22,476	16,579	38,952	52,772
Compensation of Employees	1,388	1,793	1,793	2,508	3,179	3,189
Use of Goods and Services	5,830	6,133	6,383	6,771	6,962	7,063
Non-financial Assets	1,786	14,300	14,300	7,300	28,810	42,520
SP2:Human Resources, Finance and Administration	8,384	9,679	10,179	9,872	9,843	9,849
Compensation of Employees	336	647	647	868	868	868
Use of Goods and Services	8,048	9,032	9,532	9,004	8,976	8,982
Non-financial Assets	-	-	-	-	-	-
SP3:Support Services	2,559	3,666	3,666	3,043	3,820	3,846
Compensation of Employees	1,229	1,469	1,469	1,669	1,679	1,679
Use of Goods and Services	1,330	2,197	2,197	1,373	2,141	2,167
Non-financial Assets	-	-	-	-	-	-

Programme 2: Sports Management and Development

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Sports Medicine:* Optimises athletes' performance and capabilities;

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

Strategic Objectives and Measures

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

Table 5. Programme performance measures

Programme 2: Sports Management and Development						
Outcome:	Develop a vibrant culture of sports and recreation at all levels					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of athletes participating in Games	35	24	150	400	50	50
2. Number of medals won at international games	10	0	60	120	75	100
3. Number of national team athletes	500	455	550	550	400	450
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Sports Medicine						
1. Number of athletes treated	250	425	325	400	475	500
2. Number of club athletes treated	100	138	125	150	550	600
3. Number of general public treated	300	577	375	150	550	600
Sub-programme 2: Sports Development and Training						
1. Number of certificates in coaching	15	7	20	25	30	35
2. Attendance for Communications skills courses	20	15	25	30	35	40
3. Attendance of Sports Aids	20	12	25	30	35	40
4. Attendance of Good Governance in sports session	60	15	60	60	60	60
Sub-programme 3: Sports for All						
1. Number of people participating in Sports for all activities	1500	1250	2000	2500	3000	3500
2. Number of daycares using baby gym facilities	14	14	20	25	30	35
3. Number of people participating in outdoor pursuits	800	700	1000	1200	1400	1600
Sub-programme 4: Regional Sports Development						
1. Number of students enrolled in swimming classes	500	386	550	600	650	700

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Sports Medicine	1,250	2,028	2,028	2,580	2,605	2,580
SP2:Sports Developments and Training	24,947	24,811	33,126	42,266	26,433	26,407
SP3:Sports For All	5,900	5,436	5,796	5,604	5,629	5,604
SP4:Regional Sports Development	4,987	5,212	5,892	5,386	5,376	5,401
Programme Total	37,084	37,488	46,843	55,836	40,044	39,993
Economic Classification						
CURRENT EXPENDITURE	37,084	37,488	46,843	55,836	40,044	39,993
Compensation of Employees	7,871	9,729	9,834	11,715	11,830	11,735
Wages and Salaries in Cash	7,871	9,729	9,834	11,715	11,830	11,735
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	29,213	27,758	37,008	44,122	28,214	28,258
Office expenses	8,780	8,247	11,377	10,857	8,195	8,195
Transportation and Travel cost	7,844	7,173	11,993	13,903	7,129	7,173
Maintenance and Repairs	1,554	1,641	1,641	1,641	1,641	1,641
Materials and Supplies	2,711	2,541	2,841	3,150	2,541	2,541
Other uses of Goods and Services	8,023	7,756	8,756	14,170	8,308	8,308
Minor Capital Outlays	300	400	400	400	400	400
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	37,084	37,488	46,843	55,836	40,044	39,993

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Sports Medicine	1,250	2,028	2,028	2,580	2,605	2,580
Compensation of Employees	948	1,429	1,429	1,977	2,002	1,977
Use of Goods and Services	302	600	600	603	603	603
Non-financial Assets	-	-	-	-	-	-
SP2:Sports Development and Training	24,947	24,811	33,126	42,266	26,433	26,407
Compensation of Employees	4,816	5,909	6,014	6,950	7,025	6,955
Use of Goods and Services	20,131	18,901	27,111	35,316	19,408	19,453
Non-financial Assets	-	-	-	-	-	-
SP3:Sports For All	5,900	5,436	5,796	5,604	5,629	5,604
Compensation of Employees	1,035	1,126	1,126	1,348	1,373	1,348
Use of Goods and Services	4,865	4,311	4,671	4,256	4,256	4,256
Non-financial Assets	-	-	-	-	-	-
SP4:Regional Sports Development	4,987	5,212	5,892	5,386	5,376	5,401
Compensation of Employees	1,072	1,266	1,266	1,440	1,430	1,455
Use of Goods and Services	3,915	3,946	4,626	3,946	3,946	3,946
Non-financial Assets	-	-	-	-	-	-

Creative Industry and National Events Agency

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	7,618	4,951	2,667	-	8,031	8,134
P2:Events and Creative Industries	29,621	3,548	17,473	8,600	21,311	21,446
Total	37,240	8,499	20,140	8,600	29,342	29,580

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- National events under CINEA Act were successfully organised (China Day, Eco-Marathon, Africa Day, La Digue Feast, Creole Festival);
- Assisted with the organisation of the National Day Fair (29th June) and Reveyon (31st December);
- Organised two creative platforms locally (Jazz and Blues festivals), and internationally (Sesel I la in Mauritius);
- Facilitated Seychellois participation in international events (MELA in India, MOMIX Jazz Festival in Mauritius, and Liberte Metisse in Reunion);
- Signed a Memorandum of Understanding (MoU) with Indian Ocean Music Market (IOMMA);
- Discussed and awaiting MoU draft from Seychelles, Mauritius Broadcasting Corporation(MCB radio and TV), Radio One (Mauritius) and Dani Music(Mauritius); and
- Revenue from rentals of the conference centre and assets increased by 30%.

Current Challenges

- Lack of satisfactory services and degrading infrastructure leads to reduced use of International Conference Centre Seychelles (ICCS); and
- Limited promotion opportunities to access local and international markets.

Strategic Priorities 2019 to 2021

- Modernise infrastructure to meet modern needs; and
- Host specific creative industry's programmes.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	24,138	27,254	32,122	37,240	29,342	29,580
Main appropriation	24,138	27,254	32,122	37,240	29,342	29,580
Total	24,138	27,254	32,122	37,240	29,342	29,580

Current Receipts

Table 2. Current receipts

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Rental of Facilities	-	-	-	1,900	1,900	1,900
Total	-	-	-	1,900	1,900	1,900

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance Management and Administration	5,741	5,283	5,383	7,618	8,031	8,134
P2:Events and Creative Industries	18,397	21,971	26,739	29,621	21,311	21,446
Programme Total	24,138	27,254	32,122	37,240	29,342	29,580
Economic Classification						
CURRENT EXPENDITURE	23,956	25,054	25,054	28,640	29,342	29,580
Compensation of Employees	7,786	8,155	8,155	8,499	8,939	9,089
Wages and Salaries in Cash	7,786	8,155	8,155	8,499	8,939	9,089
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	16,170	16,899	16,899	20,140	20,403	20,491
Office expenses	5,931	6,028	5,921	6,037	6,110	6,077
Transportation and Travel cost	1,999	1,867	2,259	2,042	1,956	2,028
Maintenance and Repairs	533	510	498	635	810	865
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7,210	8,493	8,221	10,819	10,937	10,926
Minor Capital Outlays	497	-	-	607	590	595
CAPITAL EXPENDITURE	182	2,200	7,068	8,600	-	-
Non-financial assets	182	2,200	7,068	8,600	-	-
Building and infrastructure	182	2,200	7,068	8,600	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	24,138	27,254	32,122	37,240	29,342	29,580

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.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P1: Governance Management and Administration	5,741	5,283	5,383	7,618	8,031	8,134
Programme Total	5,741	5,283	5,383	7,618	8,031	8,134
Economic Classification						
CURRENT EXPENDITURE	5,741	5,283	5,383	7,618	8,031	8,134
Compensation of Employees	4,559	3,808	3,808	4,951	5,370	5,480
Wages and Salaries in Cash	4,559	3,808	3,808	4,951	5,370	5,480
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,182	1,475	1,575	2,667	2,660	2,654
Office expenses	620	725	725	842	905	871
Transportation and Travel cost	408	380	480	490	412	417
Maintenance and Repairs	30	75	75	120	130	155
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	125	295	295	974	974	970
Minor Capital Outlays	-	-	-	242	240	240
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,741	5,283	5,383	7,618	8,031	8,134

Programme 2: Events and Creative Industries

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programmes

Programme 2: Events and Creative Industries						
Outcome:	Modernise infrastructure to meet modern needs					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Number of conference facilities for rental	-	-	-	1	1	1
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Events						
1. Number of events hosted	-	-	3	3	4	4
Sub-programme 2: Creative Industries						
1. Number of additional music festivals	-	-	1	3	5	5
2. Number of film festivals	-	-	0	3	5	7

Programme Expenditure

Table 6. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
SP1:Events	17,069	20,104	24,548	27,553	19,172	19,291
SP2:Creative Industries	1,328	1,867	2,191	2,069	2,140	2,155
Programme Total	18,397	21,971	26,739	29,621	21,311	21,446
Economic Classification						
CURRENT EXPENDITURE	18,215	19,771	19,671	21,021	21,311	21,446
Compensation of Employees	3,228	4,347	4,347	3,548	3,568	3,608
Wages and Salaries in Cash	3,228	4,347	4,347	3,548	3,568	3,608
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14,987	15,424	15,324	17,473	17,743	17,837
Office expenses	5,311	5,304	5,196	5,196	5,206	5,205
Transportation and Travel cost	1,591	1,487	1,778	1,553	1,544	1,611
Maintenance and Repairs	503	435	423	515	680	710
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7,085	8,198	7,926	9,845	9,963	9,956
Minor Capital Outlays	497	-	-	365	350	355
CAPITAL EXPENDITURE	182	2,200	7,068	8,600	-	-
Non-financial assets	182	2,200	7,068	8,600	-	-
<i>Building and infrastructure</i>	182	2,200	7,068	8,600	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,397	21,971	26,739	29,621	21,311	21,446

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Events	17,069	20,104	24,548	27,553	19,172	19,291
Compensation of Employees	2,907	3,975	3,975	2,837	2,857	2,897
Use of Goods and Services	13,980	13,929	13,505	16,115	16,314	16,394
Non-financial Assets	182	2,200	7,068	8,600	-	-
SP2:Creative Industries	1,328	1,867	2,191	2,069	2,140	2,155
Compensation of Employees	321	372	372	711	711	711
Use of Goods and Services	1,007	1,495	1,819	1,358	1,429	1,443
Non-financial Assets	-	-	-	-	-	-

Creole Institute of Seychelles

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	9,484	1,252	2,332	5,900	6,790	2,418
P2: Development and Promotion of Language and Cultural Services	2,774	1,471	1,303	-	2,265	2,657
Total	12,259	2,724	3,635	5,900	9,056	5,075

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Reinforced and maintained strong partnership with all stakeholders, resulting in a high level of involvement of key partners in implementation of the language policies regarding the uses and benefits of our mother tongue in our people's everyday lives;
- Provided continual technical assistance to a number of institutions and private organisations, for instance, the Ministry of Education, with the training of teachers;
- Executed successfully all 21 planned activities from CIS calendar;
- Motivated a number of institutions (government and private) to provide meaningful language access; services in the residents' mother tongue; Seychellois Creole Language;
- Published the translated Creole version of the Constitution of the Republic of Seychelles; and
- Published writers who write in the mother tongue; both adults and children's work.

Current Challenges

- Inability to make the compound of Creole Institute (Au Cap) safe, secure and attractive for both employees and visitors.
- Difficulty to ensure the completion of the monolingual dictionary (Creole Seychellois) and other technical, scientific tools.
- Inability to renovate existing building and building new blocks to house Creole Institute Staff Members.

Strategic Priorities 2019 to 2021

- Renovate the existing building of Creole Institute;
- Construct new blocks to accommodate the employees and equip them with modern facilities (digital library, multi-purpose hall and storage of books);
- Maintain the continual development of technical, scientific, linguistic and pedagogical tools for the implementation of the prescribed mandate, Act 12 of 2014;

- Sustain the active involvement and engagement of all partners in the promotion, preservation and development of our Seychellois Creole Language and Culture nationally, regionally and internationally;
- Equip more local writers (school children, youths, adults and elderly) with essential skills and knowledge for them to produce high quality work written in the Seychellois Creole Language and publish and promote their works;
- Ensure proper development and maintenance of language and digital database, verification of and editing Creole texts and other digital tools; and
- Carry out more field work about oral and written traditions and improve collection, data analysis and reporting system.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	3,601	4,665	4,891	12,259	9,056	5,075
Main appropriation	3,601	4,665	4,891	12,259	9,056	5,075
Total	3,601	4,665	4,891	12,259	9,056	5,075

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	1,811	1,968	2,478	9,484	6,790	2,418
P2:Development and Promotion of Language and Cultural Services	1,790	2,698	2,413	2,774	2,265	2,657
Programme Total	3,601	4,665	4,891	12,259	9,056	5,075
Economic Classification						
CURRENT EXPENDITURE	3,459	4,665	4,891	6,359	4,736	5,075
Compensation of Employees	1,839	2,566	2,566	2,724	2,813	2,823
Wages and Salaries in Cash	1,839	2,566	2,566	2,724	2,813	2,823
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,620	2,100	2,325	3,635	1,923	2,252
Office expenses	566	812	839	743	630	710
Transportation and Travel cost	147	261	261	276	279	289
Maintenance and Repairs	179	135	135	117	83	104
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	670	788	936	2,371	798	1,125
Minor Capital Outlays	58	105	155	128	132	25

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	142	-	-	5,900	4,320	-
Non-financial assets	142	-	-	5,900	4,320	-
<i>Building and infrastructure</i>	142	-	-	5,900	4,320	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,601	4,665	4,891	12,259	9,056	5,075

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Development and Promotion of Language and Cultural Services	Pri Antoine Abel	Equipping more local writers with essential skills and knowledge for them to produce high quality work written in the Seychellois Creole Language	Pri Antoine Abel	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	265	-	265
				Minor Capital Outlays	-	-	-
				Total	265	-	265

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to:

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	1,811	1,968	2,478	9,484	6,790	2,418
Programme Total	1,811	1,968	2,478	9,484	6,790	2,418

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	1,669	1,968	2,478	3,584	2,470	2,418
Compensation of Employees	710	1,058	1,308	1,252	1,381	1,391
Wages and Salaries in Cash	710	1,058	1,308	1,252	1,381	1,391
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	959	909	1,170	2,332	1,089	1,026
Office expenses	379	307	335	409	386	399
Transportation and Travel cost	125	102	102	158	160	169
Maintenance and Repairs	179	124	124	107	73	94
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	262	326	524	1,580	362	364
Minor Capital Outlays	14	50	85	78	107	-
CAPITAL EXPENDITURE	142	-	-	5,900	4,320	-
Non-financial assets	142	-	-	5,900	4,320	-
<i>Building and infrastructure</i>	142	-	-	5,900	4,320	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,811	1,968	2,478	9,484	6,790	2,418

Programme 2: Development and Promotion of Language and Cultural Services

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

Strategic Objectives and Measures

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

Performance measures for programme

Programme 2: Development and Promotion of Language and Cultural Services						
Outcome:	Increased profile of Seychellois Creole language at all levels (institutional and community) for the preservation of our linguistic and cultural heritage					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% increase in clients satisfaction with the service and products provided by the Creole Institute	5%	6%	10%	15%	20%	25%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of educational and cultural activities organised during the year	10	21	25	25	30	30
2. Number of people participating in all organised activities	50	70	150	175	165	200

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P2:Development and Promotion of Language and Cultural Services	1,790	2,698	2,413	2,774	2,265	2,657
Programme Total	1,790	2,698	2,413	2,774	2,265	2,657
Economic Classification						
CURRENT EXPENDITURE	1,790	2,698	2,413	2,774	2,265	2,657
Compensation of Employees	1,129	1,508	1,258	1,471	1,431	1,431
Wages and Salaries in Cash	1,129	1,508	1,258	1,471	1,431	1,431
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	662	1,190	1,155	1,303	834	1,226
Office expenses	187	504	504	333	244	310
Transportation and Travel cost	23	159	159	118	119	120
Maintenance and Repairs	-	11	11	10	10	10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	408	461	411	791	436	761
Minor Capital Outlays	44	55	70	50	25	25
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,790	2,698	2,413	2,774	2,265	2,657

Seychelles Heritage Foundation

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	3,882	1,518	1,364	1,000	3,025	3,100
P2:Conservation and Valorisation of Heritage Assets	3,583	661	2,922	-	5,681	5,788
Total	7,465	2,179	4,286	1,000	8,706	8,888

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- The 5-year Development Plan of Domaine Val des Près was approved by the Cabinet of Ministers. The Plan aims to make Domaine Val des Près a sustainable heritage site, creating wealth, as well as protecting and preserving the heritage of Seychelles for the benefit of local and tourists;
- Improved selling facilities for kiosks vendors through the renovation of 12 kiosks; and
- Received sponsorship from United Nations Educational, Scientific & Cultural Organisation (UNESCO) for the sum of 21,000\$ for the implementation of “Discovering my Heritage” project, focusing on heritage clubs and children’s participation.

Current Challenges

- Difficulty to provide enabling conducive cultural tourism environment at the heritage sites to satisfy customer expectations;
- Difficulty to provide right communication tools to reach a wider range of public for cultural awareness; and
- Inadequate security and other necessary facilities at Mission Lodge which is situated in an isolated area.

Strategic Priorities 2019 to 2021

- Update the sites management to provide new facilities of cultural heritage sites for public access; and
- Promote and implement educational cultural/heritage programmes to enhance cultural knowledge of the general public.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	5,272	7,584	7,334	7,465	8,706	8,888
Main appropriation	5,272	7,584	7,334	7,465	8,706	8,888
Total	5,272	7,584	7,334	7,465	8,706	8,888

Current Receipts

Table 2. Current receipts

SR'000s	2017 Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Receipts transferred to Consolidated Fund	-	-	-	1,899	6,369	6,369
Guided Tour visits	-	-	-	32	32	32
Mission Lodge Entrance fees	-	-	-	-	4,725	4,725
Rental of Restaurant	-	-	-	240	240	240
Rental of Kiosk	-	-	-	680	425	425
Lease of Properties – Belombre	-	-	-	30	30	30
Lease of Properties - La Pleine Ste Andre	-	-	-	646	646	646
Lease of Properties - DVP	-	-	-	271	271	271
Total	-	-	-	1,899	6,369	6,369

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	1,668	2,976	2,976	2,882	3,025	3,100
P2: Conservation and Valorisation of Heritage Assets	3,604	4,607	4,357	4,583	5,681	5,788
Programme Total	5,272	7,584	7,334	7,465	8,706	8,888

Economic Classification

CURRENT EXPENDITURE	4,335	6,256	6,006	6,465	6,506	6,588
Compensation of Employees	1,336	1,960	1,960	2,179	2,348	2,243
Wages and Salaries in Cash	1,336	1,960	1,960	2,179	2,348	2,243
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,000	4,296	4,046	4,286	4,158	4,345
Office expenses	516	480	480	549	578	591
Transportation and Travel cost	189	434	464	359	366	372
Maintenance and Repairs	472	405	480	1,049	1,016	950
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,610	1,712	1,488	2,059	1,935	1,941
Minor Capital Outlays	213	1,266	1,135	270	262	490

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	937	1,328	1,328	1,000	2,200	2,300
Non-financial assets	937	1,328	1,328	1,000	2,200	2,300
<i>Building and infrastructure</i>	937	1,328	1,328	1,000	2,200	2,300
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5,272	7,584	7,334	7,465	8,706	8,888

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Conservation and Valorisation of Heritage Assets	Securing & upgrading Mission Lodge	Update the sites management to provide new facilities/ services of cultural heritage sites for public access	Facilities are needed in order to ensure that the environment is safe for visitors, bearing in mind the number of car thefts which took place on the premises, and also a place to have information and restaurant facilities for clients after travelling the long stretch of road	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	423	423	423
				Minor Capital Outlays	-	-	-
				Total	423	423	423

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; work with potential partners and enhance public and private partnerships.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	1,668	2,976	2,976	2,882	3,025	3,100
Programme Total	1,668	2,976	2,976	2,882	3,025	3,100
Economic Classification						
CURRENT EXPENDITURE	1,668	2,976	2,976	2,882	3,025	3,100
Compensation of Employees	1,113	1,282	1,282	1,518	1,641	1,591
Wages and Salaries in Cash	1,113	1,282	1,282	1,518	1,641	1,591
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	555	1,695	1,695	1,364	1,384	1,509
Office expenses	182	181	181	194	199	203
Transportation and Travel cost	43	128	158	145	146	148
Maintenance and Repairs	123	234	204	215	219	223
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	153	676	676	710	582	585
Minor Capital Outlays	53	475	475	100	237	350
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,668	2,976	2,976	2,882	3,025	3,100

Programme 2: Conservation and Valorisation of Heritage Assets

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Conservation and Valorisation of Heritage Assets						
Outcome:	Better heritage and community awareness projects and programmes to market heritage sites					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Average participation level of school heritage club members in heritage education activities	60	35	65	90	125	125
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of heritage education activities conducted	10	8	11	15	15	15
2. Average yearly visitors on sites	0	0	4,200	95,040	114,048	136,857

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Conservation and Valorisation of Heritage Assets	3,604	4,607	4,357	4,583	5,681	5,788
Programme Total	3,604	4,607	4,357	4,583	5,681	5,788
Economic Classification						
CURRENT EXPENDITURE	2,667	3,279	3,029	3,583	3,481	3,488
Compensation of Employees	222	678	678	661	707	652
Wages and Salaries in Cash	222	678	678	661	707	652
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2,445	2,602	2,352	2,922	2,774	2,836
Office expenses	334	298	298	355	379	388
Transportation and Travel cost	146	306	306	213	220	225
Maintenance and Repairs	349	171	276	834	798	727
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,457	1,036	812	1,349	1,353	1,356
Minor Capital Outlays	160	791	660	170	25	140
CAPITAL EXPENDITURE	937	1,328	1,328	1,000	2,200	2,300
Non-financial assets	937	1,328	1,328	1,000	2,200	2,300
<i>Building and infrastructure</i>	937	1,328	1,328	1,000	2,200	2,300
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,604	4,607	4,357	4,583	5,681	5,788

National Arts Council

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	7,445	2,461	2,484	2,500	5,467	5,803
P2:Arts Promotion Services	4,193	1,334	2,859	-	3,530	3,512
Total	11,639	3,796	5,343	2,500	8,997	9,315

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Many artists from all sectors of arts were assisted in terms of grants and other forms of assistance, such as participation in international forums;
- Established working collaboration with a number of international organisations, such as CNN, Moshito, Marché International du Disque et de l'Edition Musical (MIDEM), National Arts Council Zambia and South Africa, Barclays L'atelier, Biennale de Venice and others;
- Organised events such as: Artistic Day, Music Day (Mahe/Praslin), Arts Festival (Mahe/Praslin), National Day Exhibition, Artists Rankont, Visual Arts Exhibition (8 times) and School Holidays Arts Workshop; and
- Took part in some of the most prestigious events around the world such as partage Mauritius (Participation), Biennale de Venice – Italy (Participation), MIDEM Cannes – France (Participation) South Africa – Senior Officials Meeting.

Current Challenges

- Demand for support and funding for the arts community is inefficient and slow;
- Expectation of artist community for participating in international event and local event (such as Biennale, arts festivals and art awards);
- Increasing demands from the districts for a more active community arts programme;
- Inability to sustain demand from the Art Association and Federation in organising their events;
- Increasing demands for a multifunction, well equipped National Theatre; and
- Increasing demands to improve the quality of the local art services and products.

Strategic Priorities 2019 to 2021

- Increase community Art programmes to discover and nurture young talents;
- Recognise and reward artists who have contributed in the development of art in Seychelles and to create role models in the arts, as well as culture ambassadors;
- Increase artist participation and engagement in the development of arts activities;

- Develop relevant networking systems to ensure artists are provided with the necessary funding (small grants) and facilitate Corporate Social Responsibility (CSR) for them; and
- Renovate existing dilapidated art facilities and build new facilities for the continued development of the arts in Seychelles.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	12,748	9,643	9,984	11,639	8,997	9,315
Main appropriation	12,748	9,643	9,984	11,639	8,997	9,315
Total	12,748	9,643	9,984	11,639	8,997	9,315

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	8,836	5,505	5,788	7,445	5,467	5,803
P2:Arts Promotion Services	3,912	4,138	4,196	4,193	3,530	3,512
Programme Total	12,748	9,643	9,984	11,639	8,997	9,315
Economic Classification						
CURRENT EXPENDITURE	8,248	9,143	9,178	9,139	8,997	9,315
Compensation of Employees	2,471	3,856	3,891	3,796	4,055	4,121
Wages and Salaries in Cash	2,471	3,856	3,891	3,796	4,055	4,121
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,776	5,287	5,287	5,343	4,942	5,194
Office expenses	1,566	1,570	1,525	1,516	1,599	1,670
Transportation and Travel cost	872	1,093	982	931	1,102	1,102
Maintenance and Repairs	293	345	345	305	330	330
Materials and Supplies	12	6	6	6	6	6
Other uses of Goods and Services	2,619	1,863	2,011	2,190	1,515	1,697
Minor Capital Outlays	415	410	418	395	390	390
CAPITAL EXPENDITURE	4,500	500	806	2,500	-	-
Non-financial assets	4,500	500	806	2,500	-	-
<i>Building and infrastructure</i>	4,500	500	806	2,500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12,748	9,643	9,984	11,639	8,997	9,315

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1:Governance, Management and Administration	Project Officer	Increased community art programs to discover and nurtured young talents	Recruitment of an event project officer	PSIP	-	-	-
				Compensation of Employees	64	127	127
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	64	127	127
P2:Arts Promotion Services	Biennale Festival	Increased artist participation and engagement in development of arts activity	Celebration of Biennial and Arts festival	PSIP	-	-	-
				Compensation of Employees	960	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	960	-	-

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.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P1:Governance, Management and Administration	8,836	5,505	5,788	7,445	5,467	5,803
Programme Total	8,836	5,505	5,788	7,445	5,467	5,803
Economic Classification						
CURRENT EXPENDITURE	4,336	5,005	4,982	4,945	5,467	5,803
Compensation of Employees	1,472	2,397	2,432	2,461	2,677	2,761
Wages and Salaries in Cash	1,472	2,397	2,432	2,461	2,677	2,761
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,864	2,608	2,550	2,484	2,790	3,043
Office expenses	1,223	1,049	1,040	993	1,076	1,147
Transportation and Travel cost	598	625	576	551	654	654
Maintenance and Repairs	293	237	237	222	222	222
Materials and Supplies	12	6	6	6	6	6
Other uses of Goods and Services	567	531	531	567	692	874
Minor Capital Outlays	172	160	160	145	140	140
CAPITAL EXPENDITURE	4,500	500	806	2,500	-	-
Non-financial assets	4,500	500	806	2,500	-	-
<i>Building and infrastructure</i>	4,500	500	806	2,500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,836	5,505	5,788	7,445	5,467	5,803

Programme 2: Arts Promotion Services

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Arts Promotion Services						
Outcome:	Recognition and reward for artists who have contributed to the development of the arts in the Seychelles and the creation of role models					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% of artists participating in arts programmes	50%	35%	60%	75%	75%	80%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of public activities and events held which are funded by NAC through sponsors, grants and others	10	6	20	25	28	30
2. Number of artists and arts professionals who attend training supported by NAC	50	63	60	75	83	90
3. % increase in international MOU's that will be signed by NAC	2	1	3	5	6	8

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P2:Arts Promotion Services	3,912	4,138	4,196	4,193	3,530	3,512
Programme Total	3,912	4,138	4,196	4,193	3,530	3,512
Economic Classification						
CURRENT EXPENDITURE	3,912	4,138	4,196	4,193	3,530	3,512
Compensation of Employees	1,000	1,459	1,459	1,334	1,378	1,360
Wages and Salaries in Cash	1,000	1,459	1,459	1,334	1,378	1,360
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,912	2,679	2,737	2,859	2,152	2,152
Office expenses	343	520	485	522	522	522
Transportation and Travel cost	274	468	406	381	448	448
Maintenance and Repairs	-	108	108	83	108	108
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,052	1,332	1,480	1,623	823	823
Minor Capital Outlays	244	250	258	250	250	250
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,912	4,138	4,196	4,193	3,530	3,512

Agency for the Prevention of Drug Abuse and Rehabilitation

1. Budget Summary

Consolidated Position	2019			2020	2021	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	29,198	7,239	7,659	14,300	39,840	25,366
P2:Prevention and Education	3,209	922	2,288	-	3,365	3,422
P3:Treatment and Rehabilitation	18,232	7,793	10,439	-	18,509	18,558
P4:Community Support Services	9,214	2,735	6,479	-	9,825	9,748
Total	59,852	18,688	26,864	14,300	71,540	57,093

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Established the Agency;
- Introduced new treatment and rehabilitation programmes;
- There has been increase in number of clients on the different programmes;
- Concluded Integrated Biological and Behavioural Surveillance (IBBS) Survey, providing statistics of number of drug users in the country;
- Concluded IBBS Survey at the Montagne Posée prison to establish the drug situation in the prison;
- Initiated the development of a National Drug Master Plan;
- Increased human resource capacity;
- Increased capacity building activities;
- Initiated development of the school-based prevention programme;
- Introduced the Low Threshold Methadone Programme (+ Decentralisation);
- Established the Peer Educator Programme; and
- Increased harm reduction activities through the establishment of an outreach team.

Current Challenges

- Inability to increase current programmes on offer due to lack of human and physical resources;
- Difficulty to implement sectoral programmes due to insufficient co-ordination with sectoral partners and stakeholders;
- Difficulty in successfully rehabilitating clients due to a lack of co-ordination with relevant stakeholders; and

- Lack of established national standards to ensure consistency in delivery of service by organisations involved with intervention and prevention.

Strategic Priorities 2019 to 2021

- Improve national coordination for identifying and addressing drug use and its harms, sharing information on innovative approaches and developing effective responses;
- Reduce adverse health, social and economic consequences associated with drug and alcohol use by enhancing harm reduction approaches;
- Increase the number of treatment and rehabilitation programmes implemented;
- Establish effective school, work and community-based prevention programmes;
- Develop accreditation and national standards to reduce inconsistencies in service delivery (i.e. treatment and rehabilitation); and
- Develop a pharmacy-based dispensing of drug substitution method (e.g. Methadone).

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	-	50,598	42,423	59,852	71,540	57,093
Main appropriation	-	50,598	42,423	59,852	71,540	57,093
Total	-	50,598	42,423	59,852	71,540	57,093

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	-	23,716	20,894	29,198	39,840	25,366
P2:Prevention and Education	-	1,835	1,657	3,209	3,365	3,422
P3:Treatment and Rehabilitation	-	18,657	14,604	18,232	18,509	18,558
P4:Community Support Services	-	6,390	5,268	9,214	9,825	9,748
Programme Total	-	50,598	42,423	59,852	71,540	57,093
Economic Classification						
CURRENT EXPENDITURE	-	40,398	34,323	45,552	46,540	46,793
Compensation of Employees	-	15,183	13,488	18,688	19,380	19,335
Wages and Salaries in Cash	-	15,183	13,488	18,688	19,380	19,335
Wages and Salaries in Kind	-	-	-	390	390	390

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Use of Goods and Services	-	25,215	20,835	26,864	27,160	27,458
Office expenses	-	5,215	4,492	4,593	4,676	4,764
Transportation and Travel cost	-	1,790	3,280	2,938	2,913	2,936
Maintenance and Repairs	-	970	722	1,038	1,035	1,058
Materials and Supplies	-	4,274	4,189	6,222	6,239	6,252
Other uses of Goods and Services	-	11,724	6,664	10,445	11,128	11,249
Minor Capital Outlays	-	1,242	1,489	1,238	778	809
CAPITAL EXPENDITURE	-	10,200	8,100	14,300	25,000	10,300
Non-financial assets	-	10,200	8,100	14,300	25,000	10,300
<i>Building and infrastructure</i>	-	10,200	8,100	14,300	25,000	10,300
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	50,598	42,423	59,852	71,540	57,093

4. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	-	23,716	20,894	29,198	39,840	25,366
Programme Total	-	23,716	20,894	29,198	39,840	25,366
Economic Classification						
CURRENT EXPENDITURE	-	13,516	12,794	14,898	14,840	15,066
Compensation of Employees	-	5,570	5,263	7,239	7,456	7,456
Wages and Salaries in Cash	-	5,570	5,263	7,239	7,456	7,456
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	7,946	7,531	7,659	7,385	7,610
Office expenses	-	1,405	1,385	1,501	1,514	1,524
Transportation and Travel cost	-	419	1,332	949	877	862
Maintenance and Repairs	-	323	248	287	287	287
Materials and Supplies	-	50	50	52	52	52
Other uses of Goods and Services	-	5,146	3,906	4,207	4,151	4,277
Minor Capital Outlays	-	602	609	663	503	609

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	10,200	8,100	14,300	25,000	10,300
Non-financial assets	-	10,200	8,100	14,300	25,000	10,300
<i>Building and infrastructure</i>	-	10,200	8,100	14,300	25,000	10,300
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	23,716	20,894	29,198	39,840	25,366

Programme 2: Prevention and Education

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

Programme 2: Prevention and Education						
Outcome:	Effective school, work and community-based prevention programmes established					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Programme 2: Prevention and Education						
1. Number of prevention and sensitisation programmes developed and/or implemented	-	-	-	2 programmes	3 programmes	4 programmes

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P2:Prevention and Education	-	1,835	1,657	3,209	3,365	3,422
Programme Total	-	1,835	1,657	3,209	3,365	3,422
Economic Classification						
CURRENT EXPENDITURE	-	1,835	1,657	3,209	3,365	3,422
Compensation of Employees	-	652	652	922	937	927
Wages and Salaries in Cash	-	652	652	922	937	927
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	1,183	1,005	2,288	2,428	2,495
Office expenses	-	385	323	409	419	431
Transportation and Travel cost	-	159	124	159	274	276
Maintenance and Repairs	-	10	29	11	11	11
Materials and Supplies	-	150	50	157	163	168
Other uses of Goods and Services	-	464	464	1,526	1,562	1,608
Minor Capital Outlays	-	15	15	25	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	1,835	1,657	3,209	3,365	3,422

Programme 3: Treatment and Rehabilitation

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

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 3: Treatment and Rehabilitation						
Outcome:	Expansion of the different programmes for treatment and rehabilitation					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Recruitment of specialised personnel	-	-	-	50%	75%	100%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Percentage reduction of patients on treatment and rehabilitation waiting list	-	-	-	50% of waiting list cleared	75% of waiting list cleared	85% of waiting list cleared

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Treatment and Rehabilitation	-	18,657	14,604	18,232	18,509	18,558
Programme Total	-	18,657	14,604	18,232	18,509	18,558
Economic Classification						
CURRENT EXPENDITURE	-	18,657	14,604	18,232	18,509	18,558
Compensation of Employees	-	7,622	6,617	7,793	8,097	8,062
Wages and Salaries in Cash	-	7,622	6,617	7,793	8,097	8,062
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	-	11,036	7,987	10,439	10,412	10,495
Office expenses	-	1,286	1,294	1,349	1,398	1,440
Transportation and Travel cost	-	512	1,103	593	599	605
Maintenance and Repairs	-	462	400	557	548	564
Materials and Supplies	-	3,074	3,164	5,088	5,098	5,106
Other uses of Goods and Services	-	5,552	1,732	2,602	2,769	2,780
Minor Capital Outlays	-	150	295	250	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	18,657	14,604	18,232	18,509	18,558

Programme 4: Community Support Services

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

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

Programme 4: Community Support Services						
Outcome:	Reduced number of drug users in the community					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Percentage reduction of drug users in the community	-	-	-	15% reduction	20% reduction	25% reduction

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Community Support Services	-	6,390	5,268	9,214	9,825	9,748
Programme Total	-	6,390	5,268	9,214	9,825	9,748
Economic Classification						
CURRENT EXPENDITURE	-	6,390	5,268	9,214	9,825	9,748
Compensation of Employees	-	1,340	957	2,735	2,890	2,890
Wages and Salaries in Cash	-	1,340	957	2,735	2,890	2,890
Wages and Salaries in Kind	-	-	-	390	390	390

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Use of Goods and Services	-	5,050	4,312	6,479	6,934	6,858
Office expenses	-	2,138	1,489	1,333	1,345	1,369
Transportation and Travel cost	-	700	721	1,238	1,162	1,194
Maintenance and Repairs	-	175	45	184	190	196
Materials and Supplies	-	1,000	925	925	926	926
Other uses of Goods and Services	-	562	562	2,110	2,647	2,584
Minor Capital Outlays	-	475	570	300	275	200
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	6,390	5,268	9,214	9,825	9,748

**CONSTITUTIONALLY APPOINTED
AUTHORITIES PORTFOLIO**

The Judiciary

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	47,071	13,202	33,869	-	45,680	46,336
P2:Court Management	47,473	18,724	7,362	21,387	51,305	27,108
Total	94,544	31,926	41,231	21,387	96,985	73,444

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Reduced significantly the number of cases in the system hence reducing backlog;
- Received note verbale from the Government of India to donate funding for new magistrates court building;
- Recruited two more legal researchers enabling judges to make better researched decisions and speed up decision making time;
- Introduced the new case management system and issued new practice directions enabling better case management at the beginning of the case and reducing the number of cases going to trial and court time required;
- Established a central, digital, court diary in the Supreme Court leading to more effective and efficient systems;
- All Court of Appeal justices are now Seychellois and resident in Seychelles resulting in a substantial increase in the disposal of cases; and
- Reinstated Judicial College of Seychelles (JUCOS) providing training for Judicial Officers and Court support staff.

Current Challenges

- Slow court processes:
 - Delays result from inadequate and inappropriate facilities for the eight Magistrates Courts and four subordinate tribunals;
 - Inefficiencies through inadequate human resources including skills development, recruiting and retaining;
 - Delay in delivery of determination in juvenile cases due to no dedicated detention center for juveniles after conviction;
 - Less fortunate persons cannot access adequate legal advice & representation as a result of outdated legal aid system;

- Ability of judicial appointees to deliver sensitive judgments affected by safety concerns due to insufficient security and inappropriate vehicles; and
- Historical case backlog continues to clog the system.
- Service delivery and user experience affected by the state of existing infrastructure and buildings:
 - Court technology requires modernization to improve user experience
 - State of existing facilities pose risk to health and safety of public users; and
 - Public cannot access files due to inadequate storage and record keeping facilities.

Strategic Priorities 2019 to 2021

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	56,007	80,418	74,653	94,544	96,985	73,444
Main appropriation	56,007	80,418	74,653	94,544	96,985	73,444
Total	56,007	80,418	74,653	94,544	96,985	73,444

Current Receipts

Table 2. Current receipts

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Court fees and fines	15,698	17,947	17,267	18,213	20,045	20,222
Total	15,698	17,947	17,267	18,213	20,045	20,222

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	33,616	41,532	41,532	47,071	45,680	46,336
P2:Court Management	22,391	38,886	33,121	47,473	51,305	27,108
Programme Total	56,007	80,418	74,653	94,544	96,985	73,444

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	55,749	68,918	68,953	73,157	72,985	73,444
Compensation of Employees	23,874	28,587	28,622	31,926	32,579	32,594
Wages and Salaries in Cash	23,874	28,587	28,622	31,926	32,579	32,594
Wages and Salaries in Kind	5,732	7,676	7,676	7,944	7,950	8,037
Use of Goods and Services	31,875	40,331	40,331	41,231	40,406	40,851
Office expenses	6,889	7,891	7,891	7,609	7,690	7,796
Transportation and Travel cost	2,514	3,223	3,223	3,171	3,148	3,178
Maintenance and Repairs	1,399	1,743	1,743	1,494	1,513	1,533
Materials and Supplies	90	98	98	95	98	99
Other uses of Goods and Services	12,536	17,952	17,952	19,304	19,427	19,733
Minor Capital Outlays	2,716	1,748	1,748	1,614	580	475
CAPITAL EXPENDITURE	258	11,500	5,700	21,387	24,000	-
Non-financial assets	258	11,500	5,700	21,387	24,000	-
<i>Building and infrastructure</i>	258	11,500	5,700	21,387	24,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	56,007	80,418	74,653	94,544	96,985	73,444

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
Secretariat of The Registrar	Transport Officer	Recruitment of staff	To assist the Judiciary in improving delivery of its services.	PSIP	-	-	-
				Compensation of Employees	167	167	167
				Goods and Services			
				Minor Capital Outlays	-	-	-
				Total	167	167	167
Secretariat of The Registrar	Human Resource Officer	Recruitment of staff	To assist the Judiciary in improving delivery of its services.	PSIP	-	-	-
				Compensation of Employees	225	225	225
				Goods and Services			
				Minor Capital Outlays	-	-	-
				Total	225	225	225

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
Secretariat of The Registrar	Information and Communication Officer	Recruitment of staff	To assist the Judiciary in improving delivery of its services.	PSIP	-	-	-
				Compensation of Employees	175	175	175
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	175	175	175
Secretariat of the Chief Justice	Legal Researcher (X2)	Recruitment of staff	To assist the Judiciary in improving delivery of its services.	PSIP	-	-	-
				Compensation of Employees	867	867	867
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	867	867	867
Supreme Court Management	Court Reporters (X3)	Recruitment of staff	To assist the Judiciary in improving delivery of its services.	PSIP	-	-	-
				Compensation of Employees	383	383	383
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	383	383	383

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Secretariat of The Chief Justice	1,368	2,066	2,066	3,983	3,816	3,955
SP2:Secretariat of The Registrar	32,248	39,466	39,466	43,088	41,864	42,382
Programme Total	33,616	41,532	41,532	47,071	45,680	46,336

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	33,358	41,532	41,532	47,071	45,680	46,336
Compensation of Employees	7,608	9,302	9,302	13,202	12,971	13,187
Wages and Salaries in Cash	7,608	9,302	9,302	13,202	12,971	13,187
Wages and Salaries in Kind	5,732	7,676	7,676	7,944	7,950	8,037
Use of Goods and Services	25,751	32,230	32,230	33,869	32,709	33,150
Office expenses	5,330	5,978	5,978	5,907	5,953	6,023
Transportation and Travel cost	1,575	1,793	1,793	1,955	1,918	1,935
Maintenance and Repairs	1,126	1,468	1,468	1,196	1,209	1,223
Materials and Supplies	90	98	98	95	98	99
Other uses of Goods and Services	9,769	13,630	13,630	15,180	15,265	15,402
Minor Capital Outlays	2,128	1,588	1,588	1,591	315	430
CAPITAL EXPENDITURE	258	-	-	-	-	-
Non-financial assets	258	-	-	-	-	-
<i>Building and infrastructure</i>	258	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	33,616	41,532	41,532	47,071	45,680	46,336

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Secretariat of The Chief Justice	1,368	2,066	2,066	3,983	3,816	3,955
Compensation of Employees	1,318	1,941	1,941	3,878	3,708	3,843
Use of Goods and Services	50	126	126	105	108	111
Non-financial Assets	-	-	-	-	-	-
SP2:Secretariat of The Registrar	32,248	39,466	39,466	43,088	41,864	42,382
Compensation of Employees	6,289	7,361	7,361	9,324	9,263	9,344
Use of Goods and Services	25,701	32,105	32,105	33,764	32,601	33,038
Non-financial Assets	258	-	-	-	-	-

Programme 2: Court Management

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Court of Appeal Management:* Ensures effective management of all appeal cases from the Supreme and Constitutional Courts;
- *Sub-programme 2 Supreme Court Management:* Supervisory jurisdiction over the subordinate courts, tribunals, appellate and other jurisdiction, as may be conferred on it by

law or under an Act;

- *Sub-programme 3 Magistrate Court Management:* Supervisory jurisdiction over subordinate courts, tribunals and boards; and
- *Sub-programme 4 Tribunals and Board Management:* Settlement of disputes related to children, family violence, employer-employee, and protection of victims.

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: Court Management						
Outcome:	Minimised court delays					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Court of Appeal Management						
1. Average no. of days per case - Civil	N/A	310	396	384	376	365
2. Average no. of days per case - Criminal	N/A	335	312	292	272	251
Sub-programme 2: Supreme Court Management						
1. Average no. of days per case - Civil	N/A	559	448	397	349	270
2. Average no. of days per case - Criminal	N/A	383	395	354	297	219
3. Average no. of day per case - Constitutional	N/A	437	375	275	210	180
Sub-programme 3: Magistrates Court Management						
1. Average no. of days per case - Civil	N/A	302	300	285	271	257
2. Average no. of days per case - Criminal	N/A	209	184	212	190	186

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Court of Appeal Management	3,383	4,418	4,418	3,975	4,145	4,117
SP2:Supreme Court Management	10,864	13,172	13,172	13,348	13,814	13,932
SP3:Magistrate Court Management	2,524	14,617	8,817	23,911	26,788	2,622
SP4:Tribunals and Board Management	5,619	6,678	6,713	6,239	6,558	6,436
Programme Total	22,391	38,886	33,121	47,473	51,305	27,108
Economic Classification						
CURRENT EXPENDITURE	22,391	27,386	27,421	26,086	27,305	27,108
Compensation of Employees	16,266	19,285	19,320	18,724	19,608	19,407
Wages and Salaries in Cash	16,266	19,285	19,320	18,724	19,608	19,407
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	6,125	8,100	8,100	7,362	7,697	7,701
Office expenses	1,558	1,914	1,914	1,701	1,737	1,773
Transportation and Travel cost	939	1,430	1,430	1,216	1,230	1,242
Maintenance and Repairs	273	275	275	298	304	310
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,767	4,321	4,321	4,124	4,162	4,331
Minor Capital Outlays	588	160	160	23	265	45
CAPITAL EXPENDITURE	-	11,500	5,700	21,387	24,000	-
Non-financial assets	-	11,500	5,700	21,387	24,000	-
<i>Building and infrastructure</i>	-	11,500	5,700	21,387	24,000	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	22,391	38,886	33,121	47,473	51,305	27,108

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Court of Appeal Management	3,383	4,418	4,418	3,975	4,145	4,117
Compensation of Employees	1,556	2,097	2,097	1,923	1,989	1,978
Use of Goods and Services	1,827	2,321	2,321	2,051	2,156	2,140
Non-financial Assets	-	-	-	-	-	-
SP2: Supreme Court Management	10,864	13,172	13,172	13,348	13,814	13,932
Compensation of Employees	8,560	9,981	9,981	10,411	10,841	10,831
Use of Goods and Services	2,305	3,192	3,192	2,938	2,973	3,102
Non-financial Assets	-	-	-	-	-	-
SP3: Magistrate Court Management	2,524	14,617	8,817	23,911	26,788	2,622
Compensation of Employees	2,210	2,702	2,702	2,228	2,323	2,303
Use of Goods and Services	315	415	415	296	465	320
Non-financial Assets	-	11,500	5,700	21,387	24,000	-
SP4: Tribunals and Board Management	5,619	6,678	6,713	6,239	6,558	6,436
Compensation of Employees	3,940	4,505	4,540	4,162	4,455	4,296
Use of Goods and Services	1,679	2,173	2,173	2,077	2,103	2,140
Non-financial Assets	-	-	-	-	-	-

The Legislature

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance Management and Administration	22,009	7,681	13,828	500	21,625	21,297
P2:Members Support Services	21,065	3,805	17,260	-	20,789	21,534
Total	43,074	11,486	31,088	500	42,414	42,831

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Increased the number of sittings from 20 in 2016 to 57 in 2017, resulting in increased number of motions, bills and questions;
- Increased level of transparency of the NA through media and social media coverage;
- Significant increase in quality, quantity and visibility of committee work;
- Improvement in the quality of reports from MDAs; and
- Achieved high level positions on internationally affiliated parliamentary organisations.

Current Challenges

- Seychelles National Assembly (NA) is not on par with international parliamentary standards due to limitations in knowledge, skills, equipment, facilities and international exchange opportunities; and
- The desired standard of information technology and broadcasting infrastructure to support its core democratic functions, ensure constant and uninterrupted flow, and storage of information is not achieved.

Strategic Priorities 2019 to 2021

- Achieve an efficient, well-functioning and properly resourced NA on par with the International Parliamentary Standard Quality Information Technology and sustainable broadcasting infrastructure; and
- Improve and maintain best practices and meet international obligations, visibility, and standards through international exchange visits.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	37,608	41,170	41,170	43,074	42,414	42,831
Main appropriation	37,608	41,170	41,170	43,074	42,414	42,831
Total	37,608	41,170	41,170	43,074	42,414	42,831

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	19,340	22,572	22,572	22,009	21,625	21,297
P2:Members Support Services	18,268	18,598	18,598	21,065	20,789	21,534
Programme Total	37,608	41,170	41,170	43,074	42,414	42,831
Economic Classification						
CURRENT EXPENDITURE	37,608	40,460	40,460	42,574	42,414	42,831
Compensation of Employees	8,299	9,600	9,600	11,486	11,634	11,712
Wages and Salaries in Cash	8,299	9,600	9,600	11,486	11,634	11,712
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	29,309	30,861	30,861	31,088	30,780	31,119
Office expenses	4,643	4,988	4,988	4,696	4,933	4,948
Transportation and Travel cost	2,291	2,916	2,916	2,437	2,512	2,530
Maintenance and Repairs	1,262	1,460	1,460	1,151	1,486	1,495
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	20,875	20,876	20,876	20,797	21,850	22,145
Minor Capital Outlays	239	620	620	2,008	-	-
CAPITAL EXPENDITURE	-	710	710	500	-	-
Non-financial assets	-	710	710	500	-	-
Building and infrastructure	-	710	710	500	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	37,608	41,170	41,170	43,074	42,414	42,831

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1: Governance Management and Administration	Installation of ICT	Upgrade/modernise the Chamber of the Legislature.	To upgrade/modernise the Chamber of the Legislature, by installing automated camera system and upgrade all ICT equipment and software, The 2020-2021 figure is for maintenance cost for IT system.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	300	300
				Minor Capital Outlays	500	-	-
				Total	500	300	300
SP2: Office of the Leader of Government Business	New Vehicle	Acquisition of Vehicle	Replacement of vehicle for the Leader of Government Business. The maintenance costs for the existing vehicle are high.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	650	-	-
				Total	650	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

Programme 1: Governance Management and Administration						
Outcome:	Performance efficiency in the Secretariat, Office of the Leaders, Members and Constituency services					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Website users	0	703,520	2,000,000	2,600,000	3,200,000	3,800,000
Committee meetings	144	120	144	144	144	144
Requests for verbatim	200	175	240	240	240	240
Exchanges (Overseas/Local)	0	24	37	40	40	40
Visits to National Assembly	0	0	25	30	30	30

Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Facebook friends	0	0	2,000	3000	3,500	4,000
You Tube viewers	0	0	100,000	150,000	200,000	250,000
You Tube subscribers	0	0	904	1,500	2,100	2,700
Number of training sessions	17	4	21	21	21	21

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance Management and Administration	19,340	22,572	22,572	22,009	21,625	21,297
Programme Total	19,340	22,572	22,572	22,009	21,625	21,297
Economic Classification						
CURRENT EXPENDITURE	19,340	21,862	21,862	21,509	21,625	21,297
Compensation of Employees	5,263	6,412	6,412	7,681	8,065	7,821
Wages and Salaries in Cash	5,263	6,412	6,412	7,681	8,065	7,821
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14,076	15,450	15,450	13,828	13,560	13,475
Office expenses	3,318	3,344	3,344	3,433	3,537	3,542
Transportation and Travel cost	919	1,034	1,034	929	958	960
Maintenance and Repairs	1,010	1,225	1,225	999	1,329	1,337
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,589	9,227	9,227	7,109	7,736	7,637
Minor Capital Outlays	239	620	620	1,358	-	-
CAPITAL EXPENDITURE	-	710	710	500	-	-
Non-financial assets	-	710	710	500	-	-
<i>Building and infrastructure</i>	-	710	710	500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	19,340	22,572	22,572	22,009	21,625	21,297

Programme 2: Members Support Services

The purpose of the programme is to support the passing and/or amending of laws presented by the government or members.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Office of the Speaker:* Ensures efficient administration of the Office of the Speaker as per Constitutional mandate;
- *Sub-programme 2 Office of the Leader of Government Business:* Ensures efficient administration of the Office of the Leader of Government business as per its Constitutional mandate;

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

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: Members Support Services						
Outcome:	Improvement in oversight, law making and representation roles of members					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Committee reports	12	12	12	12	12	12
Committee reports	42	28	42	42	42	42
Questions laid	204	165	204	204	204	204
Bills tabled	40	32	40	40	40	40
Sittings	74	57	74	74	74	74
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Sub-programme 1: Office of the Speaker						
Courtesy calls	24	20	24	24	24	24
Appointments made by the public	108	63	110	110	110	110
Sub-programme 2: Office of the Leader of Government Business						
Courtesy calls	24	20	24	24	24	24
Caucus meeting	48	48	48	48	48	48
Appointments made by the public	180	63	180	180	180	180
Sub-programme 3: Office of the Leader of Opposition						
Courtesy calls	24	20	24	24	24	24
Caucus meeting	48	48	48	48	48	48
Appointments made by the public	180	165	180	180	180	180
Sub-programme 4: Members Constituency Services						
Meetings with stakeholders/executives	1600	1584	1,650	1,650	1,650	1,650
District meetings	300	260	300	300	300	300

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Office of The Speaker	2,723	3,162	3,162	2,818	2,923	2,955
SP2:Office of The Leader of Government Business	1,619	1,853	1,853	2,460	1,800	1,877
SP3:Office of The Leader of Opposition	1,706	1,758	1,758	1,970	1,772	2,019
SP4:Members Constituency Services	12,221	11,826	11,826	13,817	14,295	14,683
Programme Total	18,268	18,598	18,598	21,065	20,789	21,534

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	18,268	18,598	18,598	21,065	20,789	21,534
Compensation of Employees	3,035	3,188	3,188	3,805	3,569	3,891
Wages and Salaries in Cash	3,035	3,188	3,188	3,805	3,569	3,891
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	15,233	15,411	15,411	17,260	17,221	17,643
Office expenses	1,325	1,644	1,644	1,263	1,396	1,407
Transportation and Travel cost	1,371	1,882	1,882	1,507	1,554	1,571
Maintenance and Repairs	252	235	235	152	157	158
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	12,285	11,650	11,650	13,688	14,114	14,508
Minor Capital Outlays	-	-	-	650	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18,268	18,598	18,598	21,065	20,789	21,534

Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Office of The Speaker	2,723	3,162	3,162	2,818	2,923	2,955
Compensation of Employees	1,307	1,420	1,420	1,843	1,870	1,870
Use of Goods and Services	1,416	1,741	1,741	975	1,052	1,084
Non-financial Assets	-	-	-	-	-	-
SP2:Office of The Leader of Government Business	1,619	1,853	1,853	2,460	1,800	1,877
Compensation of Employees	661	705	705	737	694	771
Use of Goods and Services	957	1,148	1,148	1,723	1,105	1,106
Non-financial Assets	-	-	-	-	-	-
SP3:Office of The Leader of Opposition	1,706	1,758	1,758	1,970	1,772	2,019
Compensation of Employees	1,066	1,062	1,062	1,225	1,004	1,249
Use of Goods and Services	640	695	695	745	768	770
Non-financial Assets	-	-	-	-	-	-
SP4:Members Constituency Services	12,221	11,826	11,826	13,817	14,295	14,683
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	12,221	11,826	11,826	13,817	14,295	14,683
Non-financial Assets	-	-	-	-	-	-

Office of the Auditor General

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	4,402	1,181	3,221	-	4,333	4,480
P2:Audit Services	16,068	14,161	1,907	-	15,994	17,180
Total	20,471	15,342	5,128	-	20,327	21,660

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Reduced the time taken to audit the Annual Financial Statement, resulting in certification in September;
- Tabled a Performance Audit report in the National Assembly;
- Reduced the audit backlog by 40 %;
- Tabled the Annual Report in the National Assembly in October, before the December deadline;
- Completed a special audit on the school meal programme;
- Tabled a special report in the National Assembly on request; and
- Submitted a special report to the Ministry of Finance, Trade, Industry and Economic Planning on request.

Current Challenges

- Difficulty in delivering the diverse audit mandate in a timely manner due to lack of resources;
- Increase in audit work load due to increase in the number of state entities;
- Audit back log in certification audits;
- Significant increase in requests for audits from stakeholders; and
- Significant increase in the production of statements of accounts by public bodies, thus requiring more resources

Strategic Priorities 2019 to 2021

- Producing a timely annual report for the National Assembly;
- Certification of Annual Financial Statement of the Government of Seychelles by the statutory deadline;
- Reducing the audit backlog; and
- Improving the quality assurance of audit work through increased training and involvement of experts.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	14,926	17,712	17,704	20,471	20,327	21,660
Main appropriation	14,926	17,712	17,704	20,471	20,327	21,660
Total	14,926	17,712	17,704	20,471	20,327	21,660

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	3,627	4,183	4,196	4,402	4,333	4,480
P2:Audit Services	11,299	13,529	13,508	16,068	15,994	17,180
Programme Total	14,926	17,712	17,704	20,471	20,327	21,660
Economic Classification						
CURRENT EXPENDITURE	14,926	17,712	17,704	20,471	20,327	21,660
Compensation of Employees	11,340	12,903	12,895	15,342	15,142	16,418
Wages and Salaries in Cash	11,340	12,903	12,895	15,342	15,142	16,418
Wages and Salaries in Kind	216	222	246	438	438	438
Use of Goods and Services	3,585	4,809	4,809	5,128	5,185	5,242
Office expenses	675	823	836	849	863	867
Transportation and Travel cost	289	549	522	498	540	548
Maintenance and Repairs	73	113	113	117	121	122
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,332	2,860	2,850	2,984	2,975	3,019
Minor Capital Outlays	-	241	241	242	248	248
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	14,926	17,712	17,704	20,471	20,327	21,660

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Audit Services	Upgrading of post	Upgrading of post - from Auditor to Senior Auditor	Upgrading of post - from Auditor to Senior Auditor	PSIP	-	-	-
				Compensation of Employees	22	22	22
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	22	22	22
P2:Audit Services	Expense of training for staff	Training from overseas expert	The only expenses to be incurred by the Office in relation to the expert would be in terms of his/ her accommodation for two years.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	271	271	271
				Minor Capital Outlays	-	-	-
				Total	271	271	271

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P1:Governance Management and Administration	3,627	4,183	4,196	4,402	4,333	4,480
Programme Total	3,627	4,183	4,196	4,402	4,333	4,480
Economic Classification						
CURRENT EXPENDITURE	3,627	4,183	4,196	4,402	4,333	4,480
Compensation of Employees	860	829	853	1,181	1,070	1,208
Wages and Salaries in Cash	860	829	853	1,181	1,070	1,208
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,767	3,354	3,344	3,221	3,263	3,272
Office expenses	475	593	597	603	617	621
Transportation and Travel cost	58	77	74	71	71	71
Maintenance and Repairs	73	113	113	117	121	122
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,162	2,570	2,560	2,430	2,454	2,458
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3,627	4,183	4,196	4,402	4,333	4,480

Programme 2: Audit Services

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Audit Services						
Outcome:	Efficient and effective delivery of audit services					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Audit of Revenue	N/A	N/A	N/A	80%	85%	90%
Audit of expenditure	N/A	N/A	N/A	90%	90%	95%
Audit of mandated statutory bodies	N/A	N/A	N/A	60%	65%	70%
Performance Audit Report	N/A	N/A	N/A	1	1	1
Special Reviews	N/A	N/A	N/A	4	4	4

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P2:Audit Services	11,299	13,529	13,508	16,068	15,994	17,180
Programme Total	11,299	13,529	13,508	16,068	15,994	17,180
Economic Classification						
CURRENT EXPENDITURE	11,299	13,529	13,508	16,068	15,994	17,180
Compensation of Employees	10,481	12,074	12,042	14,161	14,072	15,210
Wages and Salaries in Cash	10,481	12,074	12,042	14,161	14,072	15,210
Wages and Salaries in Kind	216	222	246	438	438	438
Use of Goods and Services	818	1,455	1,465	1,907	1,922	1,970
Office expenses	200	230	240	246	246	246
Transportation and Travel cost	232	472	448	427	469	477
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	170	291	291	554	521	561
Minor Capital Outlays	-	241	241	242	248	248

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	11,299	13,529	13,508	16,068	15,994	17,180

Office of the Ombudsman

1. Budget Summary

Consolidated Position	2019				2020	2021
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
SR'000s						
P1:Ombudsman Services	3,740	1,958	1,782	-	3,850	3,878
Total	3,740	1,958	1,782	-	3,850	3,878

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2017 and 2018

- Significant increase in the number of complaints for the office to address; and
- Increased efficiency in more thoroughly investigating complaints.

Current Challenges

- Difficulty in dealing with complaints efficiently and effectively due to limited numbers of specialised staff;
- Enquiries and implementation of recommendations delayed due to lack of cooperation from many public service institutions, including ministries; and
- Lack of public awareness and understanding of the role and responsibilities of the Ombudsman both within the Public Service and among members of the public.

Strategic Priorities 2019 to 2021

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

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	978	3,222	3,222	3,740	3,850	3,878
Main appropriation	978	3,222	3,222	3,740	3,850	3,878
Total	978	3,222	3,222	3,740	3,850	3,878

Consolidated Expenditure Estimates

Table 2. Consolidated Expenditure Estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Ombudsman Services	978	3222	3222	3740	3850	3878
Programme Total	978	3222	3222	3740	3850	3878
Economic Classification						
CURRENT EXPENDITURE	978	3222	3222	3740	3850	3878
Compensation of Employees	302	1278	1278	1958	2048	2056
Wages and Salaries in Cash	302	1278	1278	1958	2048	2056
Wages and Salaries in Kind	0	0	0	0	0	0
Use of Goods and Services	677	1945	1945	1782	1802	1822
Office expenses	214	510	516	548	554	561
Transportation and Travel cost	22	233	247	217	270	243
Maintenance and Repairs	5	34	195	34	34	34
Materials and Supplies	0	1	1	1	1	1
Other uses of Goods and Services	383	1037	856	852	852	852
Minor Capital Outlays	52	130	130	130	90	130
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	978	3,222	3,222	3,740	3,850	3,878

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1:Ombudsman Services	Recruitment of Legal Officer	Staffing Requirements	Recruitment of Legal Officer	PSIP	-	-	-
				Compensation of Employees	129	155	155
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	129	155	155

5. Programme Performance

The Office of the Ombudsman delivers its mandate through the sole programme reflected above.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

Programme 1: Ombudsman Services						
Outcome:	Improved standards of public administration across the public service					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Percentage of Recommendations acted upon:	N/A	N/A	5%	10%	20%	40%
2. Reduction in number of complaints not retained (outside remit)	N/A	111	128	100	75	50
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Percentage of cases resolved	N/A	N/A	20%	25%	30%	35%

Office of the Public Service Appeals Board

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Public Appeals Board	1,008	635	373	-	1,079	1,083
Total	1,008	635	373	-	1,079	1,083

2. Strategic Overview of Entity

Mandate

The mandate of the Office of the Public Service Appeals Board (PSAB) is to ensure that no public servants suffer violation of their fundamental rights or freedom under the Charter, or an injustice, in consequence of a fault in the administration of a public authority, or has been treated harshly or oppressively by the authority.

Major Achievements in 2017 and 2018

- Over the year 2017 to date the PSAB has considered over 144 cases compared to 110 cases in 2016.

Current Challenges

- In 2017, 157 cases were submitted but the office managed to consider only 144 cases.

Strategic Priorities 2019 to 2021

- Increase publicising the functions and the value of the Board through the creation of a website.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	1,238	904	917	1,008	1,079	1,083
Main appropriation	1,238	904	917	1,008	1,079	1,083
Total	1,238	904	917	1,008	1,079	1,083

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Public Appeals Board	1,238	904	917	1,008	1,079	1,083
Programme Total	1,238	904	917	1,008	1,079	1,083

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	1,238	904	917	1,008	1,079	1,083
Compensation of Employees	874	514	528	635	702	702
Wages and Salaries in Cash	874	514	528	635	702	702
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	364	390	390	373	377	381
Office expenses	156	174	174	168	169	169
Transportation and Travel cost	33	25	25	25	27	29
Maintenance and Repairs	48	58	58	50	51	53
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	127	132	132	129	129	129
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,238	904	917	1,008	1,079	1,083

4. Programme Performance

Programme 1: Public Appeals Board

The purpose of the Public Appeals Board programme is to bring both the employer and the complainant together and discuss their industrial relation difficulties and grievance.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

Programme 1: Public Appeals Board						
Outcome:	Public service is more conversant with the constitutional functions of the PSAB as a result of publications of its constitutional functions and services					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% of publications of the constitutional functions and services	N/A	N/A	50%	70%	85%	90%

Constitutional Appointments Authority

1. Budget Summary

Consolidated Position	2019			2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast
P1: Constitutional Appointments	2,051	584	1,467	-	2,068
Total	2,051	584	1,467	-	2,068

2. Strategic Overview of Entity

Mandate

The Constitutional Appointments Authority (CAA) is established under article 139 of the Constitution to consider and recommend appointments of constitutional posts to the President, as prescribed by the Constitution or an Act. This involves setting up of the mechanism including the recruitment procedures. It also has the responsibility to consider and analyse complaints and where serious, refer the matter to an ad hoc Tribunal for a proper investigation to determine any serious case of misconduct which will warrant removal from office by the President.

Major Achievements in 2017 and 2018

- All 15 nominations made to the President were approved and the persons in posts are fulfilling their functions as required by the respective institution;
- A website was created which provides a medium for all concerned to understand better the workings of the CAA, provides guidelines for instituting complaints against any Constitutional Appointed Agencies, and is a platform for advertisements of vacant positions which fall under the mandate of CAA; and
- Established Rules of Procedure which provide guidelines for the removal of Constitutional Appointees for inability to perform their functions or for misbehaviour.

Current Challenges

- Inadequate level of supporting staff leading to the CAA Chairman having to get involved in the daily operations;
- Insufficient office facilities resulting in the Chairman and members not being able to meet in total privacy; same with members of the public and when interviews are being conducted; cramped for the CAA to conduct its daily business because of insufficient storage space; and
- A general lack of understanding amongst the public as to what are the functions of the CAA leading to the Authority having to re-direct members of the public with their concerns/complaints to the correct Institutions.

Strategic Priorities 2019 to 2021

- Provide professional and timely services when the need arises and acknowledge e-mails and letters within 24 hours;
- Raise the level of efficiency in speeding up the recruitment process and posts to be recommended to the President to a time line 8 weeks maximum;

- Continue the selection of suitably experienced persons for posts, which will have a direct impact on raising the quality and standard of the respective organisation;
- Work on a Public Relation strategy aimed at the public and other stakeholders for them to better understand the workings of the CAA; CAA will give as much exposure to its functions by participating in seminars/ workshops when invited and issuing press releases;
- Appoint an Information Officer as stipulated under the Access to Information Act, Act 4 of 2018; and
- Work closely with the Attorney General's Office and Cabinet Office to get the CAA rules and procedures incorporated into an Act.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Consolidated Fund	999	1,933	1,961	2,051	2,068	2,085
Main appropriation	999	1,933	1,961	2,051	2,068	2,085
Total	999	1,933	1,961	2,051	2,068	2,085

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Constitutional Appointments	999	1,933	1,961	2,051	2,068	2,085
Programme Total	999	1,933	1,961	2,051	2,068	2,085
Economic Classification						
CURRENT EXPENDITURE	999	1,933	1,961	2,051	2,068	2,085
Compensation of Employees	197	479	507	584	584	584
Wages and Salaries in Cash	197	479	507	584	584	584
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	803	1,454	1,454	1,467	1,485	1,501
Office expenses	200	216	216	301	317	331
Transportation and Travel cost	81	275	275	323	325	327
Maintenance and Repairs	10	35	35	113	113	113
Materials and Supplies	-	2	2	2	2	2
Other uses of Goods and Services	336	622	622	707	707	707
Minor Capital Outlays	175	305	305	22	22	22

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	999	1,933	1,961	2,051	2,068	2,085

4. Programme Performance

Programme 1: Constitutional Appointments

The purpose of the Constitutional Appointments programme is to recommend to the President the appointment of candidates as required under the Constitution.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

Programme 1: Constitutional Appointments						
Outcome:	All positions for Constitutional posts appointed					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of applications actioned within 21 days	0	0	70%	75%	80%	85%
2.% of complaints processed until their final outcome (within 60 days)	0	0	80%	85%	90%	100%

Electoral Commission

1. Budget Summary

Consolidated Position	2019				2020	2021
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Electoral Services	7,461	3,379	4,081	-	7,762	7,738
Total	7,461	3,379	4,081	-	7,762	7,738

2. Strategic Overview of Entity

Mandate

The mandate of the Electoral Commission (EC) (constituted under Article 115 of the Constitution) is to be an independent and credible Electoral Management Body (EMB) committed to strengthening democracy in Seychelles. The independence is guaranteed under Article 115(2) which says that the EC shall not, in the performance of its duties, be subject to the direction or control of any authority.

Major Achievements in 2017 and 2018

- Engaged stakeholders in the electoral processes to contribute to the electoral reform recommendations;
- Submitted electoral reform recommendations to the President in January 2018; and
- Conducted a voters census.

Current Challenges

- Difficulty in carrying out the electoral process efficiently due to limited human, financial and physical resources;
- Difficulty in running smooth and credible elections due to limited written policies, procedures and processes; and
- Educating citizens and voters is a challenge due to limited human and financial resources.

Strategic Priorities 2019 to 2021

- Improve voter registration by computerising regional centres;
- Review existing legislation regarding voter registration;
- Review election legislation;
- Review boundaries delimitation;
- Improve existing voter education programmes; and
- Increase voter education programmes.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	7,608	6,747	6,747	7,461	7,762	7,738
Main appropriation	7,608	6,747	6,747	7,461	7,762	7,738
Total	7,608	6,747	6,747	7,461	7,762	7,738

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Electoral Services	7,608	6,747	6,747	7,461	7,762	7,738
Programme Total	7,608	6,747	6,747	7,461	7,762	7,738
Economic Classification						
CURRENT EXPENDITURE	7,608	6,747	6,747	7,461	7,762	7,738
Compensation of Employees	2,399	2,706	2,706	3,379	3,636	3,566
Wages and Salaries in Cash	2,399	2,706	2,706	3,379	3,636	3,566
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,209	4,041	4,041	4,081	4,126	4,172
Office expenses	662	1,006	1,006	1,222	1,219	1,260
Transportation and Travel cost	174	558	558	387	387	407
Maintenance and Repairs	22	166	166	166	166	166
Materials and Supplies	-	30	30	-	-	-
Other uses of Goods and Services	4,351	2,173	2,173	2,256	2,226	2,226
Minor Capital Outlays	-	109	109	51	129	114
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,608	6,747	6,747	7,461	7,762	7,738

4. Programme Performance

Programme 1: Electoral Services

The purpose of the programme is to conduct and supervise registration of voters/elections, review electoral boundaries, initiate and implement electoral reform, and be the registrar of political parties.

Strategic Objectives and Measures

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

Table 3. Performance measures for programme

Programme 1: Electoral Services						
Outcome:	Increased new voter registrations					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% increase in new voters registered				45%	75%	80%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of registration centres with online registration system operational				2	5	7
2. Number of targeted civic and voter education programmes developed				2	4	6
3. Number of targeted civic and voter education programmes delivered				4	16	24