

# Programme Performance Based Budget Statements

## Ministries, Departments and Agencies

### Volume 3

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## **HABITAT, INFRASTRUCTURE AND LAND TRANSPORT PORTFOLIO**

# Department of Habitat and Infrastructure

## 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	25,774	10,024	15,710	40	27,042	27,490
P2:Land Management and Administration	62,227	17,080	6,909	38,238	69,768	83,049
P3:Infrastructure Support	60,531	18,133	1,910	40,488	55,222	80,503
P4:Housing Management	85,888	3,063	185	82,639	15,407	52,752
Total	234,419	48,300	24,714	161,405	167,440	243,794

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Habitat and Infrastructure is to facilitate social, economic and environmental development through sustainable and efficient use of land resources; to provide public infrastructure for the government and people of Seychelles through efficient procurement and management of projects; and to facilitate affordable housing opportunities to ensure all families become home owners.

### Major Achievements in 2017 and 2018

- Improved the number of large projects for which the design was completed and implementation started, due to increased number of staff of the Infrastructure Department;
- Improved monitoring and appraisal capacity by increasing visits due to the purchase of new vehicles which has improved staff mobility;
- Established the true demand for residential land which was used as the datasets for the state and policy formulation;
- Land Points System procedures were concluded for South and Western region applicants and initiated for the Central region;
- Allocated 102 houses to first time home owners with more than 494 units under construction as part of the 24/24/24 initiative;
- Conducted an inventory on all leasehold property and letters with time frames were given to lessees who had not yet developed the leased property;
- Established a debtors listing and have collected arrears for the total sum of SR 15,415,534.38 for 2017 and SR 26,581,943.68 for 2018;
- Created a dedicated customer service centre for improved service delivery; and
- New, revised and updated policies have been developed and published making it easier for members of the public to have access and understanding to these. This allows better management of expectations and more transparent allocation process for land and housing products.

### Current Challenges

- Ageing fleet of transport and high maintenance cost of some vehicle affecting reliability for site visits and monitoring;

- Inability to carry out surveys, design and cost projects due to unavailability of specific skills set on the employment market such as Land Surveyors, Electrical Engineers and Quantity Surveyors;
- Lack of communication resulting in low public satisfaction and misleading expectations;
- Recovery of bad debts; and
- Planned projects are delayed due to external factors such as available resources, objections from other stakeholders, and poor performing contractors,

### Strategic Priorities 2019 to 2021

- Fully operationalise the customer service centre and reorganise the PSs office to better accommodate and track pertinent cases;
- Improve data collection at source, internal audit controls, and facilitate the Point Systems by improving current procedures, processes and information systems to cater for the needs of all departments;
- Assist at least 50% of applicant from the current land application list;
- Assist at least 30% of applicants from the current housing application list;
- Provide a steady stream of housing and residential land over the next three years; and
- Increase the workforce of the Infrastructure Department for handling implementation of major national projects.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>229,629</b>	<b>260,143</b>	<b>248,410</b>	<b>234,419</b>	<b>167,440</b>	<b>243,794</b>
Main appropriation	229,629	260,143	248,410	234,419	167,440	243,794
<b>Total</b>	<b>229,629</b>	<b>260,143</b>	<b>248,410</b>	<b>234,419</b>	<b>167,440</b>	<b>243,794</b>

### 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						
Planning Fees	5,471	-	6,700	5,000	5,000	5,000
Survey Fees	217	244	239	25	253	263
Maps and Prints	302	461	332	461	478	478
Miscellaneous	367	207	403	217	226	236
Sand and Gravel Fees	-	3,041	-	-	-	-
Property Transfer Fees	4,539	9,569	6,800	9,569	9,869	9,885
Short term Rent of Land and Buildings	42	6,075	850	4,536	4,740	4,953
Coral Fill Royalty	34	2,588	7	-	-	-
Royalties from Land Marine	16,000	14,112	16,000	14,112	14,818	15,558
Royalties from Quarries	-	-	-	-	-	-
Rent of Independence House	760	491	468	357	373	390

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Deep Sea Extraction and Sales	6,930	12,291	7,623	5,291	5,476	5,646
Long Term Lease - Land & Building	-	45,277	145,000	81,729	84,263	86,791
Eden Islands - Sales of plots	-	-	-	-	-	-
Sale of State Lands	-	650	650	670	691	712
Sale of Plots (Land Bank)	-	20,000	20,000	20,700	20,700	20,700
<b>TOTAL</b>	<b>34,662</b>	<b>115,006</b>	<b>205,072</b>	<b>142,667</b>	<b>146,887</b>	<b>150,612</b>

## Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance Management & Administration	23,742	24,341	24,114	25,774	27,042	27,490
P2:Land Management and Administration	70,560	68,143	65,985	62,227	69,768	83,049
P3:Infrastructure Support	46,500	52,363	51,911	60,531	55,222	80,503
P4:Housing Management	88,827	115,296	106,401	85,888	15,407	52,752
<b>Programme Total</b>	<b>229,629</b>	<b>260,143</b>	<b>248,410</b>	<b>234,419</b>	<b>167,440</b>	<b>243,794</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>51,601</b>	<b>65,039</b>	<b>67,351</b>	<b>73,014</b>	<b>76,363</b>	<b>76,703</b>
<b>Compensation of Employees</b>	<b>27,628</b>	<b>40,572</b>	<b>42,039</b>	<b>48,300</b>	<b>51,374</b>	<b>51,439</b>
Wages and Salaries in Cash	27,628	40,572	42,039	48,300	51,374	51,439
Wages and Salaries in Kind	269	1,500	1,380	1,480	1,580	1,680
<b>Use of Goods and Services</b>	<b>23,973</b>	<b>24,467</b>	<b>25,312</b>	<b>24,714</b>	<b>24,989</b>	<b>25,264</b>
Office expenses	9,034	7,032	7,755	7,146	7,164	7,334
Transportation and Travel cost	2,019	2,750	2,749	2,836	2,915	2,935
Maintenance and Repairs	2,747	2,665	2,659	2,824	2,831	2,899
Materials and Supplies	48	80	80	83	83	85
Other uses of Goods and Services	4,686	7,744	7,726	8,311	8,353	8,393
Minor Capital Outlays	5,171	2,696	2,963	2,034	2,064	1,939
<b>CAPITAL EXPENDITURE</b>	<b>178,028</b>	<b>195,104</b>	<b>181,060</b>	<b>161,405</b>	<b>91,077</b>	<b>167,091</b>
Non-financial assets	178,028	195,104	181,060	161,405	91,077	167,091
<i>Building and infrastructure</i>	178,028	195,104	181,060	124,852	46,327	108,992
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	36,553	44,750	58,099
<b>Total</b>	<b>229,629</b>	<b>260,143</b>	<b>248,410</b>	<b>234,419</b>	<b>167,440</b>	<b>243,794</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1: Governance Management & Administration	Creation and recruitment of new posts	Fully operationalize Customer Service Center	Recruitment of senior customer service officer & Information customer service officer to boost up the Center	PSIP	-	-	-
				Compensation of Employees	187	250	250
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>187</b>	<b>250</b>	<b>250</b>
P2: Land Management and Administration	Recruitment of State Land Management Staff	Assist at least 50% of applicants from the current land application list.	Recruitment of State Land Management Staff: - 2 Senior lands Officer - 1 Senior Technical Officer	PSIP	-	-	-
				Compensation of Employees	264	352	352
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>264</b>	<b>352</b>	<b>352</b>
P3: Infrastructure Support	Additional Project Teams for handling Social Housing Projects	Complete recruitment to fill 95% of vacant posts	Recruitment of additional project teams for handling construction of Social Housing and Poverty Alleviation Projects: - - 2 x Project managers - 2 x Engineers - 2 x Quantity Surveyors - 6 x Technicians - 2 x Additional Technicians	PSIP	-	-	-
				Compensation of Employees	2,622	3,470	3,470
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,622</b>	<b>3,470</b>	<b>3,470</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to enhance and improve efficiency and effectiveness of the governance and management of the Department.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Ensures the Department is facilitating national socio-economic development through sustainable and efficient use of our land resources for habitat, economic, social and infrastructural needs through an effective policy framework, regulations and provisions of ancillary technical service to the public.
- *Sub-programme 2 PS Secretariat, HR, Administration, Finance and Procurement:* Enhances the performance of the Department as a whole by putting in place administrative procedures and operating protocols to facilitate effective service delivery; streamlines existing processes and procedures to facilitate the technical operations of the Department, and an effective policy framework and tools to guide decisions making and to oversee the effective delivery and implementation of all sub-programmes of the Department.
- *Sub-Programme 3 Inner Island Office:* Ensures the efficient implementation of all sub-programmes of the Department through its decentralisation and delegated mandate to meet with the demands and expectations of the inner island Population and their stakeholders.

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Secretariat	3,012	4,034	4,034	4,438	4,428	4,416
SP2:PS Secretariat, HR, Admin, Finance and Procurement	19,624	18,737	18,510	20,023	21,335	21,772
SP3:Inner Island Office	1,106	1,570	1,570	1,313	1,280	1,303
<b>Programme Total</b>	<b>23,742</b>	<b>24,341</b>	<b>24,114</b>	<b>25,774</b>	<b>27,042</b>	<b>27,490</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>23,730</b>	<b>24,314</b>	<b>24,087</b>	<b>25,734</b>	<b>27,042</b>	<b>27,490</b>
<b>Compensation of Employees</b>	<b>6,136</b>	<b>8,420</b>	<b>8,193</b>	<b>10,024</b>	<b>11,167</b>	<b>11,222</b>
Wages and Salaries in Cash	6,136	8,420	8,193	10,024	11,167	11,222
Wages and Salaries in Kind	269	1,500	1,200	1,300	1,400	1,500
<b>Use of Goods and Services</b>	<b>17,594</b>	<b>15,894</b>	<b>15,894</b>	<b>15,710</b>	<b>15,875</b>	<b>16,267</b>
Office expenses	8,507	6,486	6,977	6,349	6,366	6,534
Transportation and Travel cost	1,414	1,887	1,659	1,728	1,728	1,742
Maintenance and Repairs	2,581	2,523	2,510	2,666	2,673	2,741
Materials and Supplies	48	80	80	83	83	85
Other uses of Goods and Services	2,160	2,852	2,887	3,074	3,115	3,155
Minor Capital Outlays	2,615	566	581	510	510	510



SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>12</b>	<b>27</b>	<b>27</b>	<b>40</b>	<b>-</b>	<b>-</b>
Non-financial assets	12	27	27	40	-	-
<i>Building and infrastructure</i>	12	27	27	40	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>23,742</b>	<b>24,341</b>	<b>24,114</b>	<b>25,774</b>	<b>27,042</b>	<b>27,490</b>

### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Secretariat</b>	<b>3,012</b>	<b>4,034</b>	<b>4,034</b>	<b>4,438</b>	<b>4,428</b>	<b>4,416</b>
Compensation of Employees	2,563	3,483	3,483	3,949	3,939	3,924
Use of Goods and Services	449	551	551	490	490	492
Non-financial Assets	-	-	-	-	-	-
<b>SP2:PS Secretariat, HR, Admin, Finance and Procurement</b>	<b>19,624</b>	<b>18,737</b>	<b>18,510</b>	<b>20,023</b>	<b>21,335</b>	<b>21,772</b>
Compensation of Employees	2,877	3,925	3,698	5,310	6,463	6,523
Use of Goods and Services	16,748	14,812	14,812	14,712	14,871	15,248
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Inner Island Office</b>	<b>1,106</b>	<b>1,570</b>	<b>1,570</b>	<b>1,313</b>	<b>1,280</b>	<b>1,303</b>
Compensation of Employees	697	1,013	1,013	765	765	775
Use of Goods and Services	397	531	531	508	514	527
Non-financial Assets	12	27	27	40	-	-

## Programme 2: Land Management and Administration

The purpose of the programme is to facilitate social, economic and environmental development through sustainable and efficient use of land resource.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Land Policy and Legislation:* Ensures the efficient and transparent use of land through developing and implementing land policies, guidelines and associated legislation;
- *Sub-Programme 2 State Land Management:* Makes available surveyed residential plots of state land to Seychelles Citizens for the construction of their dwelling based on the policies for land allocation through Government and private funding;
- *Sub-Programme 3 Spatial Data infrastructure and Surveying:* Facilitates the surveying needs of the spatial data community through good and reliable survey infrastructure and carrying out surveys for and on behalf of the government; and
- *Sub-Programme 4 Geographic Information Services (GIS):* Provides effective and efficient geo-spatial services to complement government and private sectors as well as the population at large.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 2: Land Management and Administration						
<b>Outcome:</b>	Efficient use of land					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 1: Land Policy and Legislation</b>						
1. Legislation reviewed and aligned with policy	25% of State Land and River Act reviewed	Did not materialise	25% of State Land and River Act reviewed	50% of State Land and River Act reviewed 25% Mineral Act reviewed	100% of State Land and River Act reviewed	100% Mineral Act reviewed
2. Land policies reviewed	Update register of real demand for land for residential purpose for the 25 districts	Updated register of real demand for land for residential purpose for the 25 districts	Two policies reviewed per year	Two policies reviewed per year	Two policies reviewed per year	Two policies reviewed per year
3. Land Inventory Database			By June 2018 to have a draft land Inventory Database	Complete Land Inventory for decision		
<b>Sub-programme 2: State Land Management</b>						
1. Number of residential plots allocated	125 plots	91 plots	165 plots	143 plots	72 plots	105 plots
<b>Sub-programme 3: Spatial Data Infrastructure and Surveys</b>						
1. Average processing time for approval of surveys	1.5 month	1 month	1 month	3 weeks	3 weeks	3 weeks
2. % of control points fixed (250 existing control points)	20%	8%	20%	30%	40%	50%
3. % of completed surveys registered per year	75%	90%	91%	92%	93%	94%
<b>Sub-programme 4: Geographic Information Services (GIS)</b>						
1. Number of visits on the Web GIS (% calculated from February 2016 as baseline)	>15% per quarter	Q1: 7.96% Q2: 11.46% Q3: 14.92% Q4: 4.53%	>20% per quarter	>25% per quarter	>30% per quarter	>25% per quarter
2. Level of satisfaction of users through quarterly surveys	>80% satisfied	82% satisfied	>85% satisfied	>90% satisfied	>95% satisfied	>95% satisfied
3. Average time taken in hours to respond to requests	Within 30 hours	21.62 hours	Within 24 hours	Within 18 hours	Within 12 hours	Within 10 hours

For land bank plots the Department had targeted delivering 200 plots per year for 2018, 2019 and 2020. In order to meet this, the Department would need new projects to the value of an additional of SR14.25m for 2019, SR32m for 2020 and SR23.75m for 2021.

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Land Policy and Legislation	644	3,739	3,739	2,284	2,193	2,197
SP2:State Land Management	58,191	49,391	47,128	41,937	48,789	62,084
SP3:Spatial Data Infrastructure and Surveying	9,032	10,658	10,728	13,450	14,451	14,482
SP4:Geographic Information Services (GIS)	2,694	4,356	4,391	4,555	4,335	4,285
<b>Programme Total</b>	<b>70,560</b>	<b>68,143</b>	<b>65,985</b>	<b>62,227</b>	<b>69,768</b>	<b>83,049</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>15,878</b>	<b>22,220</b>	<b>24,237</b>	<b>23,989</b>	<b>24,968</b>	<b>24,950</b>
<b>Compensation of Employees</b>	<b>11,514</b>	<b>16,226</b>	<b>17,398</b>	<b>17,080</b>	<b>18,048</b>	<b>18,073</b>
Wages and Salaries in Cash	11,514	16,226	17,398	17,080	18,048	18,073
Wages and Salaries in Kind	-	-	180	180	180	180
<b>Use of Goods and Services</b>	<b>4,365</b>	<b>5,994</b>	<b>6,839</b>	<b>6,909</b>	<b>6,920</b>	<b>6,877</b>
Office expenses	359	393	611	647	647	648
Transportation and Travel cost	357	477	617	633	638	645
Maintenance and Repairs	166	143	149	158	158	158
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,491	3,683	3,783	4,122	4,122	4,122
Minor Capital Outlays	992	1,298	1,500	1,170	1,175	1,125
<b>CAPITAL EXPENDITURE</b>	<b>54,682</b>	<b>45,923</b>	<b>41,748</b>	<b>38,238</b>	<b>44,800</b>	<b>58,099</b>
Non-financial assets	54,682	45,923	41,748	38,238	44,800	58,099
<i>Building and infrastructure</i>	54,682	45,923	41,748	1,685	50	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	36,553	44,750	58,099
<b>Total</b>	<b>70,560</b>	<b>68,143</b>	<b>65,985</b>	<b>62,227</b>	<b>69,768</b>	<b>83,049</b>

## Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Land Policy and Legislation</b>	<b>644</b>	<b>3,739</b>	<b>3,739</b>	<b>2,284</b>	<b>2,193</b>	<b>2,197</b>
Compensation of Employees	492	3,095	3,095	1,701	1,601	1,601
Use of Goods and Services	151	644	644	584	592	597
Non-financial Assets	-	-	-	-	-	-
<b>SP2:State Land Management</b>	<b>58,191</b>	<b>49,391</b>	<b>47,128</b>	<b>41,937</b>	<b>48,789</b>	<b>62,084</b>
Compensation of Employees	3,150	2,948	4,014	3,428	3,530	3,525
Use of Goods and Services	359	520	1,365	457	458	460
Non-financial Assets	54,682	45,923	41,748	38,053	44,800	58,099
<b>SP3:Spatial Data Infrastructure and Surveying</b>	<b>9,032</b>	<b>10,658</b>	<b>10,728</b>	<b>13,450</b>	<b>14,451</b>	<b>14,482</b>
Compensation of Employees	6,232	7,325	7,395	9,072	10,072	10,102
Use of Goods and Services	2,800	3,333	3,333	4,379	4,379	4,380
Non-financial Assets	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP4:Geographic Information Services (GIS)</b>	<b>2,694</b>	<b>4,356</b>	<b>4,391</b>	<b>4,555</b>	<b>4,335</b>	<b>4,285</b>
Compensation of Employees	1,639	2,859	2,894	2,880	2,845	2,845
Use of Goods and Services	1,055	1,496	1,496	1,490	1,490	1,440
Non-financial Assets	-	-	-	185	-	-

### Programme 3: Infrastructure Support

The purpose of the programme is to provide in-house consultancy, technical support and advisory services for Civil Engineering projects of the Department as well as for major projects of other government departments.

#### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

Programme 3: Infrastructure Support						
<b>Outcome:</b>	Effective and efficient project delivery					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of projects delivered within (a) the specified time frame and (b) on budget	50% on time, 55% on budget	58% on time, 71% on budget	60% on time, 65% on budget	60% on time, 65% on budget	60% on time, 65% on budget	60% on time, 65% on budget
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Average processing time in weeks per submission for large projects	15 weeks: 10 projects targeted	8 projects submitted	15 weeks: 15 projects targeted	15 weeks: 15 projects targeted	15 weeks: 15 projects targeted	15 weeks: 15 projects targeted
2. Average processing time in weeks per submission for small projects	9 weeks: 81 projects targeted	66 projects submitted	9 weeks: 81 projects targeted	9 weeks: 81 projects targeted	9 weeks: 81 projects targeted	9 weeks: 81 projects targeted
3. Number of residential units per year	205	82	401 155 from PSIP 246 from SPFL	306 105 from PSIP 201 from SPFL	32 18 from PSIP 14 from SPFL	42 42 from PSIP
					Additional expected 558 subject to India loan	Additional expected 506 subject to India loan

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Infrastructure Support	46,500	52,363	51,911	60,531	55,222	80,503
<b>Programme Total</b>	<b>46,500</b>	<b>52,363</b>	<b>51,911</b>	<b>60,531</b>	<b>55,222</b>	<b>80,503</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,881</b>	<b>15,925</b>	<b>16,447</b>	<b>20,043</b>	<b>21,034</b>	<b>21,015</b>
<b>Compensation of Employees</b>	<b>7,938</b>	<b>13,589</b>	<b>14,112</b>	<b>18,133</b>	<b>19,025</b>	<b>19,080</b>
Wages and Salaries in Cash	7,938	13,589	14,112	18,133	19,025	19,080
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,942</b>	<b>2,336</b>	<b>2,336</b>	<b>1,910</b>	<b>2,009</b>	<b>1,935</b>
Office expenses	167	146	161	147	148	149
Transportation and Travel cost	239	322	409	425	498	498
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	17	1,160	1,009	1,084	1,084	1,084
Minor Capital Outlays	1,519	707	757	254	279	204
<b>CAPITAL EXPENDITURE</b>	<b>36,619</b>	<b>36,438</b>	<b>35,463</b>	<b>40,488</b>	<b>34,188</b>	<b>59,488</b>
Non-financial assets	36,619	36,438	35,463	40,488	34,188	59,488
<i>Building and infrastructure</i>	36,619	36,438	35,463	40,488	34,188	59,488
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>46,500</b>	<b>52,363</b>	<b>51,911</b>	<b>60,531</b>	<b>55,222</b>	<b>80,503</b>

## Programme 4: Housing Management

The purpose of the programme is to facilitate affordable housing opportunities to ensure all families become homeowners.

### Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

Programme 4: Housing Management						
<b>Outcome:</b>	An increase in the number of houses					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of current housing applications to be assisted based on existing demand	7%	2.3%	7%	10%	10%	12%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of houses allocated	205	82	374	112	111	225

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Housing Management	88,827	115,296	106,401	85,888	15,407	52,752
<b>Programme Total</b>	<b>88,827</b>	<b>115,296</b>	<b>106,401</b>	<b>85,888</b>	<b>15,407</b>	<b>52,752</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,112</b>	<b>2,580</b>	<b>2,580</b>	<b>3,248</b>	<b>3,318</b>	<b>3,248</b>
<b>Compensation of Employees</b>	<b>2,040</b>	<b>2,336</b>	<b>2,336</b>	<b>3,063</b>	<b>3,133</b>	<b>3,063</b>
Wages and Salaries in Cash	2,040	2,336	2,336	3,063	3,133	3,063
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>72</b>	<b>243</b>	<b>243</b>	<b>185</b>	<b>185</b>	<b>185</b>
Office expenses	1	7	7	3	3	3
Transportation and Travel cost	8	63	63	50	50	50
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	17	48	48	32	32	32
Minor Capital Outlays	45	125	125	100	100	100
<b>CAPITAL EXPENDITURE</b>	<b>86,715</b>	<b>112,716</b>	<b>103,821</b>	<b>82,639</b>	<b>12,089</b>	<b>49,504</b>
Non-financial assets	86,715	112,716	103,821	82,639	12,089	49,504
<i>Building and infrastructure</i>	86,715	112,716	103,821	82,639	12,089	49,504
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>88,827</b>	<b>115,296</b>	<b>106,401</b>	<b>85,888</b>	<b>15,407</b>	<b>52,752</b>

# Department of Land Transport

## 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	6,171	2,104	4,068	-	6,334	6,341
P2:Project Planning and Development Control	982	794	188	-	1,000	1,010
Total	7,154	2,897	4,256	-	7,333	7,351

## 2. Strategic Overview of Entity

### Mandate

The Department is responsible for ensuring a safe and reliable land transport system through the development and monitoring of policies; initiation of concept designs and monitoring of the enforcement by respective agencies.

### Major Achievements in 2017 and 2018

- Input and compiled relevant data into the Road Safety Database;
- Developed and published a comprehensive Road Safety Policy at the beginning of this year. The published policy is currently being used by the Road Safety Advisory Committee and implementing partners;
- Re-appointed the Road Safety Advisory Committee to continue with on-going work;
- Undertook research work and assessment studies regarding road safety on several roads, and submitted proposals to SLTA for implementation;
- Gained approval for the revised La Digue Land Transport Policy in August and it is now in the process of being published and implemented;
- Continued with research work and consultation with taxi operators with the aim of improving the operation of the taxi services;
- Engaged transport service sectors, such as omnibus, car hire, taxi, pickup truck and plant hirers to further review transport services in the country, which is an on-going exercise being undertaken between these associations and the Department of Land Transport to improve service delivery and the business environment;
- Increased the number of visits carried out on Mahé, Praslin and La Digue to curb unauthorised construction;
- Reduced the number of days taken to assess development planning applications from 14 days to 10 days; noting there are only three staff undertaking the work and over 100 cases per month among other duties that we have to undertake;
- Supervised two major road projects;(Anse Etoile to Perseverance Road link' and Ile Du Port to Inter Island Quay new Bypass);
- Planned and designed major road projects to improve traffic circulation in and out of Victoria;
- Planned and finalised details for Anse La Mouche to Baie Lazare Road improvement and Pasquere Road on Praslin to be implemented in 2019;
- Started the implementation of the Airport/Pointe Larue road improvement project;

- Compiled and worked on several amendments on the Road Transport Regulations; and
- Compiled and completed several amendments to existing policies and introduced new ones.

## **Current Challenges**

- Inability to recruit and retain qualified and specialised staff in transport policy areas, legislation and planning which has a direct impact on the quality of services and projects that the Department has earmarked to complete by end 2018, which will provide tangible results to the public and country. (This was due to a better remuneration package being offered by the private sector);
- Facing difficulties to obtain data from certain relevant partners as there is a lack of legal mechanisms in place to get such organisation to provide this information /data;
- Difficulty in addressing many of road infrastructure policies and transport challenges, due to the inability to secure funds in the budget for research, traffic surveys, concept design of new roads and policy development; and
- Delays in the approval and implementation of land transport policies and amendment of respective legislation has an impact on service delivery, as the public continues to find loopholes in the policies and legislation and continues to import motor vehicles and spare parts that are not in accordance with our country's guidelines, as well as find loopholes in other land transport policies such as omnibus, car hire and taxis.

## **Strategic Priorities 2019 to 2021**

- Undertake land transport surveys and research for evidenced based review of existing, and development of new land transport policies for better service delivery in the land transport sectors;
- Meet the expectations of the general public to improve transport infrastructure and traffic management. There is a need to train land transport staff in specialised transport fields and recruit more professionals to boost the Department of Land Transport capacity;
- Meet the demand of Planning Authority requirements to assess planning applications within 7 days, therefore there is a need to recruit more Development Control Officers to assess development plans and monitor developments as well as reduce the number of days to assess these applications;
- Dedicate more time for office work and consultations with the public to advise on pre-planning of roads and building consultations;
- Identify, plan and initiate new road projects to improve traffic flow, road safety and to be able to sustain the increase in vehicle population in the medium to long term through the recruitment of a Principal Engineer to head the Project Planning and Development Control Unit;
- Undertake mass sensitisation of the department's activities and projects and that of the Road Transport Commission, so as to educate the general public on transport related issues and road safety;
- Continue to identify, plan and initiate new road projects to improve traffic flow, safety and to be able to sustain the increase in vehicle population in the medium to long term; and.
- Within our core mandate, to continue to review existing and develop new land transport policies to keep clients and the general public abreast with new developments and further implement mechanisms to make this information accessible to the public.



### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>5,647</b>	<b>6,596</b>	<b>6,701</b>	<b>7,154</b>	<b>7,333</b>	<b>7,351</b>
Main appropriation	5,647	6,596	6,701	7,154	7,333	7,351
<b>Total</b>	<b>5,647</b>	<b>6,596</b>	<b>6,701</b>	<b>7,154</b>	<b>7,333</b>	<b>7,351</b>

#### 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 & Administration	5,177	5,736	5,841	6,171	6,334	6,341
P2:Project Planning and Development Control	470	860	860	982	1,000	1,010
Programme Total	5,647	6,596	6,701	7,154	7,333	7,351
Economic Classification						
CURRENT EXPENDITURE	5,647	6,596	6,701	7,154	7,333	7,351
Compensation of Employees	2,059	2,340	2,445	2,897	3,030	3,000
Wages and Salaries in Cash	2,059	2,340	2,445	2,897	3,030	3,000
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,588	4,256	4,256	4,256	4,303	4,350
Office expenses	487	543	543	517	532	544
Transportation and Travel cost	116	286	286	306	313	320
Maintenance and Repairs	88	84	84	85	94	97
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,784	3,149	3,149	3,159	3,172	3,180
Minor Capital Outlays	113	195	195	189	192	209
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,647	6,596	6,701	7,154	7,333	7,351

### 4. Programme Performance

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

The purpose of the programme is to develop policies, plans, programmes and budgets for all of the department's services.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Human Resources and Financial Management:* Provides human and financial resources to execute the responsibilities of the department; and
- *Sub-Programme 2 Policy Planning, Research and Development:* Formulates and monitors policy and regulatory frameworks; manages the transport database and conducts research and surveys to establish projections of future vehicle and traffic related issues.

## Programme Expenditure

**Table 3. Consolidated programmes expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Human Resources and Financial Management	4,578	5,022	5,127	5,292	5,441	5,445
SP2:Policy Planning, Research and Development	598	714	714	879	892	896
<b>Programme Total</b>	<b>5,177</b>	<b>5,736</b>	<b>5,841</b>	<b>6,171</b>	<b>6,334</b>	<b>6,341</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,177</b>	<b>5,736</b>	<b>5,841</b>	<b>6,171</b>	<b>6,334</b>	<b>6,341</b>
<b>Compensation of Employees</b>	<b>1,675</b>	<b>1,733</b>	<b>1,838</b>	<b>2,104</b>	<b>2,227</b>	<b>2,207</b>
Wages and Salaries in Cash	1,675	1,733	1,838	2,104	2,227	2,207
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,502</b>	<b>4,003</b>	<b>4,003</b>	<b>4,068</b>	<b>4,107</b>	<b>4,135</b>
Office expenses	478	479	479	504	518	530
Transportation and Travel cost	91	194	194	213	218	222
Maintenance and Repairs	88	84	84	85	94	97
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,770	3,106	3,106	3,114	3,125	3,131
Minor Capital Outlays	76	140	140	152	152	154
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,177</b>	<b>5,736</b>	<b>5,841</b>	<b>6,171</b>	<b>6,334</b>	<b>6,341</b>

## Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Human Resources and Financial Management</b>	<b>4,578</b>	<b>5,022</b>	<b>5,127</b>	<b>5,292</b>	<b>5,441</b>	<b>5,445</b>
Compensation of Employees	1,079	1,127	1,232	1,342	1,456	1,436
Use of Goods and Services	3,500	3,895	3,895	3,950	3,985	4,010
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Policy Planning, Research and Development</b>	<b>598</b>	<b>714</b>	<b>714</b>	<b>879</b>	<b>892</b>	<b>896</b>
Compensation of Employees	596	606	606	761	771	771
Use of Goods and Services	2	107	107	118	122	125
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Project Planning and Development Control

The purpose of the programme is to plan and develop transport and land infrastructure and co-ordinate inter-agency collaboration.

### Strategic objectives and measures

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

**Table 4. Performance measures for programme**

Programme 2: Project Planning and Development Control						
<b>Outcome:</b>	To manage an integrated approach towards transport planning and development					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.% Completion of road projects in Transport Master Plan 2015-2040 (Short and Medium Plan) for future road network	60%	60%	75%	80%	90%	100%
2. % of planning and lands applications assessed within 10-14 days.	100%	70%	80%	90%	100%	100%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of application cases from planning authority assessed within 10 days	100%	70%	80%	90%	100%	100%
2. % of Lands Department applications cases assessed within 14-day	100%	75%	80%	90%	100%	100%
3. Number of conceptual designs of major road projects approved.	5	3	5	5	5	5

## Programme Expenditure

**Table 5. Consolidated programmes expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Project Planning and Development Control	470	860	860	982	1,000	1,010
<b>Programme Total</b>	<b>470</b>	<b>860</b>	<b>860</b>	<b>982</b>	<b>1,000</b>	<b>1,010</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>470</b>	<b>860</b>	<b>860</b>	<b>982</b>	<b>1,000</b>	<b>1,010</b>
<b>Compensation of Employees</b>	<b>385</b>	<b>606</b>	<b>606</b>	<b>794</b>	<b>804</b>	<b>794</b>
Wages and Salaries in Cash	385	606	606	794	804	794
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>85</b>	<b>253</b>	<b>253</b>	<b>188</b>	<b>196</b>	<b>216</b>
Office expenses	9	63	63	13	14	14
Transportation and Travel cost	25	91	91	93	96	99
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	14	44	44	46	47	48
Minor Capital Outlays	37	55	55	37	40	55
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>470</b>	<b>860</b>	<b>860</b>	<b>982</b>	<b>1,000</b>	<b>1,010</b>

# Seychelles Land Transport 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	7,946	3,799	4,146	-	8,637	8,530
P2:Road Infrastructure Projects and Maintenance	141,198	13,354	76,909	50,935	146,382	162,841
P3:Road Safety, Traffic and Land Transport Management	32,705	1,479	14,026	17,200	29,862	50,011
Total	181,848	18,632	95,081	68,135	184,880	221,383

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Land Transport Agency (SLTA) is to provide and promote an efficient and adequate land transport system, which includes land transport services and infrastructure.

### Major Achievements in 2017 and 2018

- Improved and upgraded several existing roads;
- Implemented several projects from Victoria Traffic Management Master Plan to help alleviate traffic congestion;
- Constructed various road infrastructure for road users (e.g. bus shelters, footpaths, drainages, street lights, and guard rails);
- Maintained existing roads through a planned maintenance programme for road resurfacing;
- Acquired and commissioned a new Asphalt Plant for Mahé Unit;
- Completed several access roads at community level on Mahé, Praslin and La Digue; and
- Improved safety by implementation of road safety projects (e.g. crash barriers, road markings, traffic mirrors and signs).

### Current Challenges

- Delay in achieving construction and resurfacing targets due to unavailability of sufficient skilled labour and difficulty related to availability of reliable machinery and equipment;
- Lengthy delays in project implementation due to the process of acquiring way-leaves;
- Mediocre road and delayed construction and repair due to procurement environment for contractors and suppliers limiting appointment of best candidate;
- Delayed project completion on road surface damages due to on-going and future projects by utility agencies;
- Lengthy delays in the process of negotiation for obtaining way-leaves to start and complete road project;
- Delay in completion of projects due to difficulty to achieve quality standard of project by the contractor;
- Unable to reach road resurfacing target due to lack of consultation by stakeholders undertaking underground utility and cable network projects;

- Unscheduled maintenance of road infrastructure due to vandalism damage by the public and natural occurrences;
- Difficult construction terrains/sites cause the project cost to increase and delays ongoing projects.

### Strategic Priorities 2019 to 2021

- Set out kilometres of road meeting standards in the regulatory framework;
- Co-operate with all stakeholders and landowners for timely implementation of projects;
- Co-operate with utilities to minimise delays with project completion;
- Advocate for drop in vandalism and misuse of road infrastructure in order to minimise repairs; and
- Engage in consultation with stakeholders to achieve road resurfacing targets.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>180,636</b>	<b>188,104</b>	<b>182,522</b>	<b>181,848</b>	<b>184,880</b>	<b>221,383</b>
Main appropriation	180,636	188,104	182,522	181,848	184,880	221,383
<b>Total</b>	<b>180,636</b>	<b>188,104</b>	<b>182,522</b>	<b>181,848</b>	<b>184,880</b>	<b>221,383</b>

### 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						
Road Maintenance receipts	1,583	6,014	1,742	5,000	4,500	5,000
Parking Coupons	2,240	3,682	2,241	0	0	0
Total	3,823	9,696	3,982	5,000	4,500	5,000

### 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 & Administration	6,549	10,663	10,663	7,946	8,637	8,530
P2:Road Infrastructure Projects and Maintenance	149,675	154,402	148,820	141,198	146,382	162,841
P3:Road Safety, Traffic and Land Transport Management	24,412	23,039	23,039	32,705	29,862	50,011
Programme Total	180.636	188.104	182.522	181.848	184.880	221.383

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>108,980</b>	<b>91,077</b>	<b>112,912</b>	<b>113,713</b>	<b>109,658</b>	<b>113,388</b>
<b>Compensation of Employees</b>	<b>17,154</b>	<b>16,754</b>	<b>16,824</b>	<b>18,632</b>	<b>19,100</b>	<b>19,395</b>
Wages and Salaries in Cash	17,154	16,754	16,824	18,632	19,100	19,395
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>91,826</b>	<b>74,323</b>	<b>96,088</b>	<b>95,081</b>	<b>90,558</b>	<b>93,993</b>
Office expenses	5,749	5,618	5,618	5,682	5,774	6,035
Transportation and Travel cost	4,449	4,770	4,770	4,347	4,291	4,689
Maintenance and Repairs	57,283	40,229	59,994	54,405	56,730	56,038
Materials and Supplies	175	210	210	306	338	293
Other uses of Goods and Services	2,649	6,002	6,002	3,154	3,212	3,298
Minor Capital Outlays	21,522	17,495	19,495	27,187	20,214	23,638
<b>CAPITAL EXPENDITURE</b>	<b>71,657</b>	<b>97,027</b>	<b>69,610</b>	<b>68,135</b>	<b>75,222</b>	<b>107,994</b>
Non-financial assets	71,657	97,027	69,610	68,135	75,222	107,994
<i>Building and infrastructure</i>	71,657	97,027	69,610	68,135	75,222	107,994
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>180,636</b>	<b>188,104</b>	<b>182,522</b>	<b>181,848</b>	<b>184,880</b>	<b>221,383</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
SP3: Roads Maintenance Services	Creation of new post	Increase capacity building of the Agency	Recruitment of Engineer	PSIP	-	-	-
				Compensation of Employees	199	199	199
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>199</b>	<b>199</b>	<b>199</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure an efficient standard of office management, support and general administration of the Agency.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P1: Governance Management & Administration	6,549	10,663	10,663	7,946	8,637	8,530
<b>Programme Total</b>	<b>6,549</b>	<b>10,663</b>	<b>10,663</b>	<b>7,946</b>	<b>8,637</b>	<b>8,530</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,549</b>	<b>10,663</b>	<b>10,663</b>	<b>7,946</b>	<b>8,637</b>	<b>8,530</b>
<b>Compensation of Employees</b>	<b>2,571</b>	<b>3,169</b>	<b>3,169</b>	<b>3,799</b>	<b>4,153</b>	<b>4,173</b>
Wages and Salaries in Cash	2,571	3,169	3,169	3,799	4,153	4,173
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>3,978</b>	<b>7,494</b>	<b>7,494</b>	<b>4,146</b>	<b>4,484</b>	<b>4,358</b>
Office expenses	1,804	2,008	2,008	1,790	1,843	1,877
Transportation and Travel cost	145	285	285	148	156	148
Maintenance and Repairs	443	441	441	422	476	471
Materials and Supplies	175	10	10	156	188	143
Other uses of Goods and Services	1,168	4,500	4,500	1,329	1,446	1,419
Minor Capital Outlays	243	250	250	300	375	300
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,549</b>	<b>10,663</b>	<b>10,663</b>	<b>7,946</b>	<b>8,637</b>	<b>8,530</b>

## Programme 2: Road Infrastructure and Maintenance.

The purpose of the programme is to provide, manage and maintain land transport infrastructure in an efficient, reliable and sustainable manner to meet the needs of the society. Services include surfacing and re-surfacing of the road network, undertaking new roads and road infrastructure construction projects and maintaining existing primary and secondary roads and road infrastructure.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Road Infrastructure Projects*: Undertakes road construction projects an related land transport infrastructure;
- *Sub-programme 2 Asphaltting Works*: Undertakes road surfacing and resurfacing projects; and
- *Sub-Programme 3 Road Maintenance Services*: Maintains roads and road infrastructure.

## Strategic Objectives and Measures

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



**Table 6. Performance measures for programme**

<b>Programme 2: Road Infrastructure Projects and Maintenance</b>						
<b>Outcome:</b>	Roads meet standards set out in the regulatory framework					
<b>Outcome indicator</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
Total % of road meeting standards set out in the regulatory framework	45%	45%	50%	60%	70%	75%
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 1: Road Infrastructure Projects</b>						
1. Kilometers of new primary and secondary roads constructed	2km	2km	2km	3km	3.5km	3.5km
2. Kilometers of existing primary and secondary and feeder roads improved	2km	2km	2km	2km	2km	2.5km
3. % of construction and improvement projects completed to specified standards, on budget and within timeframe	50%	55%	50%	55%	60%	65%
<b>Sub-programme 2: Asphaltting Works</b>						
1. Number of sq.m of road (primary, secondary and feeder) maintained through routine maintenance (potholing)	12000sq.mt	12000sq.mt	12000sq.mt	13000sq.mt	14000sq.mt	15000sq.mt
2. Number of km of road (primary, secondary and feeder) maintained through periodic maintenance (resurfacing)	13km	13km	15km	20km	22km	23km
<b>Sub-programme 3: Roads Maintenance Services</b>						
1. Number of road furnitures rehabilitated	400	400	400	550	600	650

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Road Infrastructure Projects	45,721	73,326	51,561	38,344	42,001	46,712
SP2:Asphaltting Works	72,876	56,637	72,820	84,161	78,337	83,154
SP3:Roads Maintenance Services	31,078	24,439	24,439	18,693	26,045	32,976
<b>Programme Total</b>	<b>149,675</b>	<b>154,402</b>	<b>148,820</b>	<b>141,198</b>	<b>146,382</b>	<b>162,841</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>88,022</b>	<b>67,375</b>	<b>89,210</b>	<b>90,263</b>	<b>86,660</b>	<b>89,647</b>
<b>Compensation of Employees</b>	<b>11,398</b>	<b>12,399</b>	<b>12,469</b>	<b>13,354</b>	<b>13,427</b>	<b>13,682</b>
Wages and Salaries in Cash	11,398	12,399	12,469	13,354	13,427	13,682
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>76,625</b>	<b>54,976</b>	<b>76,741</b>	<b>76,909</b>	<b>73,233</b>	<b>75,965</b>
Office expenses	3,257	3,557	3,557	3,179	3,202	3,407
Transportation and Travel cost	4,223	4,484	4,484	4,115	4,049	4,453
Maintenance and Repairs	48,794	30,288	50,053	43,226	46,129	44,717
Materials and Supplies	-	200	200	150	150	150
Other uses of Goods and Services	1,271	1,402	1,402	1,552	1,564	1,599
Minor Capital Outlays	19,080	15,045	17,045	24,687	18,139	21,638

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>61,653</b>	<b>87,027</b>	<b>59,610</b>	<b>50,935</b>	<b>59,722</b>	<b>73,194</b>
Non-financial assets	61,653	87,027	59,610	50,935	59,722	73,194
<i>Building and infrastructure</i>	61,653	87,027	59,610	50,935	59,722	73,194
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>149,675</b>	<b>154,402</b>	<b>148,820</b>	<b>141,198</b>	<b>146,382</b>	<b>162,841</b>

### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Road Infrastructure Projects</b>	<b>45,721</b>	<b>73,326</b>	<b>51,561</b>	<b>38,344</b>	<b>42,001</b>	<b>46,712</b>
Compensation of Employees	1,315	1,318	1,318	1,909	1,850	1,870
Use of Goods and Services	114	133	133	118	122	126
Non-financial Assets	44,293	71,875	50,110	36,317	40,029	44,716
<b>SP2:Asphalting Works</b>	<b>72,876</b>	<b>56,637</b>	<b>72,820</b>	<b>84,161</b>	<b>78,337</b>	<b>83,154</b>
Compensation of Employees	8,813	9,816	9,886	10,160	10,255	10,486
Use of Goods and Services	64,063	41,169	62,934	68,163	62,185	66,690
Non-financial Assets	-	5,652	-	5,839	5,896	5,978
<b>SP3:Roads Maintenance Services</b>	<b>31,078</b>	<b>24,439</b>	<b>24,439</b>	<b>18,693</b>	<b>26,045</b>	<b>32,976</b>
Compensation of Employees	1,270	1,265	1,265	1,286	1,322	1,327
Use of Goods and Services	12,448	13,675	13,675	8,628	10,926	9,149
Non-financial Assets	17,360	9,500	9,500	8,779	13,797	22,500

### Programme 3: Road Safety, Traffic and Land Transport Management

The purpose of the programme is to ensure public road safety and security, and implement land traffic management measures.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

Programme 3: Road safety, Traffic and Land Transport Management						
<b>Outcome:</b>	Improved road safety and security					
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
1. Number of km of crash barriers installed	1km		1km	1km	1.5km	1.5km
2. Number of sq.m of road markings painted	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt	10,000sq.mt
3. Number of traffic signs installed	150	150	150	150	150	150
4. Number of mirrors installed	100	100	100	100	100	150

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P3:Road Safety, Traffic and Land Transport Management	24,412	23,039	23,039	32,705	29,862	50,011
<b>Programme Total</b>	<b>24,412</b>	<b>23,039</b>	<b>23,039</b>	<b>32,705</b>	<b>29,862</b>	<b>50,011</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>14,409</b>	<b>13,039</b>	<b>13,039</b>	<b>15,505</b>	<b>14,362</b>	<b>15,211</b>
<b>Compensation of Employees</b>	<b>3,185</b>	<b>1,186</b>	<b>1,186</b>	<b>1,479</b>	<b>1,520</b>	<b>1,540</b>
Wages and Salaries in Cash	3,185	1,186	1,186	1,479	1,520	1,540
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>11,224</b>	<b>11,853</b>	<b>11,853</b>	<b>14,026</b>	<b>12,841</b>	<b>13,670</b>
Office expenses	687	53	53	713	729	751
Transportation and Travel cost	80	-	-	83	86	89
Maintenance and Repairs	8,047	9,500	9,500	10,757	10,124	10,851
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	209	100	100	273	202	280
Minor Capital Outlays	2,200	2,200	2,200	2,200	1,700	1,700
<b>CAPITAL EXPENDITURE</b>	<b>10,004</b>	<b>10,000</b>	<b>10,000</b>	<b>17,200</b>	<b>15,500</b>	<b>34,800</b>
Non-financial assets	10,004	10,000	10,000	17,200	15,500	34,800
<i>Building and infrastructure</i>	10,004	10,000	10,000	17,200	15,500	34,800
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>24,412</b>	<b>23,039</b>	<b>23,039</b>	<b>32,705</b>	<b>29,862</b>	<b>50,011</b>

# Road Transport 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
P1:Road Transport Management	10,545	5,011	5,534	-	10,198
Total	10,545	5,011	5,534	-	10,198

## 2. Strategic Overview of Entity

### Mandate

The Road Transport Commission (RTC) is a regulatory body under the responsibility of the Road Transport Commissioner. Its mandate is to enforce and control all aspects of road transport regulations in order to ensure the safety of Seychelles' roads.

### Major Achievements in 2017 and 2018

- Increased the RTC's efficiency in enforcement of the Road Transport Regulations by transferring the Highway Patrol Unit directly under its structure in October 2017;
- A road safety database has been created and became functional in July 2017 for traffic accident data collection to ensure that road accident data is collected, stored and used efficiently for road safety strategy formulation;
- The Road Safety Advisory Committee in collaboration with Traffic Police organised Road Safety Weekends and yearly Road Safety Week to improve on road user behaviour, sustained and increased enforcement of laws and standards, combined with public awareness and education to increase seatbelt and helmet wearing rates and to reduce drink driving, speed and other risk factors;
- Played an active role in placing emphasis on the importance of road infrastructure, and working in partnership with the Seychelles Land Transport Agency (SLTA) to focus on the design, construction and maintenance of roads to ensure safety, and to ensure safety audits and investment in assessment programmes to promote safety in existing road infrastructure;
- Rigorously regulated the taxi, car hire and omnibus industry by ensuring that their vehicles are roadworthy and in line with their corresponding policies and regulations; and
- Approved for the importation into Seychelles of more than 1,850 vehicles including specialized vehicles.

### Current Challenges

- Inability to work efficiently due to lack of a functional framework;
- Lack of harmonisation of road safety mandates;
- Inability to implement road safety solutions due to limited funding and limited private sector involvement; and
- The current training standards for traffic officers remain inadequate and sub-optimal.

### Strategic Priorities 2019 to 2021

- Review the Road Transport Regulations to reflect modern times and to get the regulatory framework right so as to efficiently deal with current road transport challenges;

- Enforce the Road Transport Regulations, in particular the Demerit Point Regulations to create a safer road environment in Seychelles;
- Develop a National Road Safety Strategy to promote awareness on traffic and road safety matters in order to reduce the number of road accidents; and
- Produce quality accident data by constantly updating the road safety database and utilising the data for assessment and implementation of countermeasure actions and designs in order to reduce accident black spots.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>6,239</b>	<b>9,550</b>	<b>9,350</b>	<b>10,545</b>	<b>10,198</b>	<b>10,264</b>
Main appropriation	6,239	9,550	9,350	10,545	10,198	10,264
<b>Total</b>	<b>6,239</b>	<b>9,550</b>	<b>9,350</b>	<b>10,545</b>	<b>10,198</b>	<b>10,264</b>

#### Current Receipts

**Table 2. Current receipts**

#### Consolidated Expenditure Estimates

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Conversion fee	616	550	678	300	350	400
Vehicle Testing	7,683	7,790	7,959	8,232	8,505	8,853
Parking Coupons	-	-	-	2,465	2,500	3,000
Highway Code Books	-	-	-	100	125	150
Heavy Vehicle Fees	-	-	-	72	72	72
Others - Instructor's fees	-	-	-	5	5	5
TOTAL	8,299	8,340	8,637	11,173	11,557	12,480

**Table 3. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Road Transport Management	6,239	9,550	9,350	10,545	10,198	10,264
Programme Total	6,239	9,550	9,350	10,545	10,198	10,264
Economic Classification						
CURRENT EXPENDITURE	4,969	9,550	9,350	10,545	10,198	10,264
Compensation of Employees	1,755	4,666	4,466	5,011	5,164	5,174
Wages and Salaries in Cash	1,755	4,666	4,466	5,011	5,164	5,174
Wages and Salaries in Kind	15	65	65	149	149	149

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>3,214</b>	<b>4,883</b>	<b>4,883</b>	<b>5,534</b>	<b>5,034</b>	<b>5,089</b>
Office expenses	333	971	1,208	1,119	1,093	1,126
Transportation and Travel cost	49	373	373	387	387	392
Maintenance and Repairs	21	139	139	118	119	136
Materials and Supplies	-	15	15	166	61	60
Other uses of Goods and Services	2,005	2,445	2,400	2,609	2,303	2,305
Minor Capital Outlays	791	876	684	986	921	921
<b>CAPITAL EXPENDITURE</b>	<b>1,269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	1,269	-	-	-	-	-
<i>Building and infrastructure</i>	1,269	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,239</b>	<b>9,550</b>	<b>9,350</b>	<b>10,545</b>	<b>10,198</b>	<b>10,264</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1: Road Transport Management	New Scheme of Service	Improving staff motivation and developing training programmes	RTC faces challenges in terms of retaining qualified staff which have affected the functions of the Commission.	PSIP	-	-	-
				Compensation of Employees	112	112	112
				Goods and Services			
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>112</b>	<b>112</b>	<b>112</b>
P1: Road Transport Management	Capacity Building & Training Development	Improving staff motivation and developing training programmes	Following the transfer of Vehicle Testing Station (VTS), Highway Patrol Unit (HPU) and theory testing, the Commission will enhance the skills of existing staff through training.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	197	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>197</b>	<b>-</b>	<b>-</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1: Road Transport Management	Transportation Cost	Improving Vehicle Testing Services on Praslin	Increase in the number of visits to Praslin from 1 day to 2 days per week, which would be conducted by Staff at VTS.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	75	75	75
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>75</b>	<b>75</b>	<b>75</b>
P1: Road Transport Management	Purchase of Validate Test Software	Improving vehicle testing service delivery	Software to validate test papers professionally	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	75	-	-
				<b>Total</b>	<b>75</b>	<b>-</b>	<b>-</b>
P1: Road Transport Management	New protective clothing	Establishing a conducive working environment	Purchasing of protecting clothing such as boots, gloves and t-shirts.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	150	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>150</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Road Transport Management

The purpose of the programme is for updating and preparing regulations on all road transport activities as laid down in the Road Transport Act and also to enforce them to ensure that Seychelles' roads are safe.

#### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

Programme 1: Road Transport Management						
Outcome:	A decrease in the number of fatal road accidents on roads in Seychelles					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% decrease in fatal road accidents per year	5%	5%	5.5%	5.5%	6%	6%

Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Programme 1: Road Transport Management</b>						
1. % increase in number of vehicles inspected for roadworthiness per year.	2%	2%	5%	5%	5.5%	5.5%
2.Average time for a vehicle to be tested for roadworthiness	20 mins	20mins	15 mins	15 mins	15 mins	15 mins



# Seychelles Planning 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	8,676	3,316	5,360	-	8,208	8,255
P2:Land Use Policy and Planning	1,718	1,682	36	-	1,779	1,780
P3:Development Control	7,356	7,003	353	-	7,885	7,938
Total	17,751	12,002	5,749	-	17,872	17,974

## 2. Strategic Overview of Entity

### Mandate

The Seychelles Planning Authority is mandated under the Town and Country Planning ACT 237, to regulate construction developments and uses of land that create the built environment of Seychelles.

The **Planning Authority Board** has a governing mandate to establish and review construction and land use planning policies and guidelines for approval as well as to decide on planning applications based on recommendations made by its technical Committees.

The **Development Planning and Policy Section** is mandated to work on strategic policies and guidelines relating to construction and use of land, ensuring that these are implemented through assessment of pre-planning requests and new planning applications.

The **Quality Assurance and Building Control Section**, under the jurisdiction of the Building Regulations, assesses planning applications and undertakes monitoring of developments that are under construction to ensure compliance with approval. This Unit also enforces on illegal construction and investigate planning related enquiries.

The **Planning Application Services Bureau** receives different types of planning submissions and administers their processes until a final decision is communicated, by liaising systematically with internal and external referral agencies.

### Major Achievements in 2017 and 2018

- Received all the necessary approval and completed 'white paper' consultations for the New Physical Planning Bill to replace the existing Town and Country Planning Act Cap 237. This is now within final revision at Attorney General's office to be submitted to the National Assembly;
- Established a Land Use Committee and held a series of meetings to discuss and agree on the way forward for the land use of Anse Royale, Anse Aux Pins, Anse Lazio, Baie Ste Anne Praslin, Grand Anse Praslin, La Digue, Mont Fleuri, Bel Air, Mont Buxton, Roche Caiman, English River, St. Louis, Les Mamelles and Plaisance;
- Reduced significantly the processing timeframe within which applications are considered at Committee and Board meetings;
- Delivered a new comprehensive standard extension guidelines for the Roche Caiman Estate;

- Initiated tripartite partnership with Seychelles Licensing Authority and Seychelles Fair Trading Commission to further address issues within the construction and design services and prompt better service delivery and compliance by building contractors and agents; and
- Consulted the La Digue inhabitants about the special guidelines for La Digue that has been approved by the Cabinet.

## Current Challenges

- Delays in delivering land use related programs/activities and for media sensitization challenged by increased cost of advertising, especially for consultation processes required in the implementation and enactment of policies, guidelines, land use and development plans for all districts including Victoria and some of the reclaimed islands;
- Lack of appropriate storage space and working space to cater for all staff in one location;
- Delays in receiving feedback from certain referral agencies and agents, increasing the processing time for planning submissions;
- Limited human and technical resources to cope with the increasing number of applications and construction projects; and
- Inability to increase the frequency of visits as required for quality control due to the rise in fuel cost.

## Strategic Priorities 2019 to 2021

- Make available to the public comprehensively consulted and legislated land use and associated development plans for all electoral districts of Seychelles to further guide construction and land use development in a sustainable, consistent and transparent manner;
- Improve communication platforms and maintain a thorough online documentation of up-to-date regulations, policies and development guidelines to better guide and educate agents, developers and the general public to enhance the quality and standard of submissions ;
- Enhance quality control in construction and curb illegal development by increasing the frequency of site visits to construction sites across the country; and
- Modernise further the services of the Authority and enhance internal processes to further reduce processing/response time and enhance service delivery, through sustained use of technology.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>13,328</b>	<b>15,556</b>	<b>15,361</b>	<b>17,751</b>	<b>17,872</b>	<b>17,974</b>
Main Appropriation	13,328	15,556	15,361	17,751	17,872	17,974
<b>Total</b>	<b>13,328</b>	<b>15,556</b>	<b>15,361</b>	<b>17,751</b>	<b>17,872</b>	<b>17,974</b>

## Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P1:Governance Management & Administration	7,347	7,633	7,628	8,676	8,208	8,255
P2:Land Use Policy and Planning	1,324	1,823	1,783	1,718	1,779	1,780
P3:Development Control	4,657	6,101	5,951	7,356	7,885	7,938
<b>Programme Total</b>	<b>13,328</b>	<b>15,556</b>	<b>15,361</b>	<b>17,751</b>	<b>17,872</b>	<b>17,974</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,328</b>	<b>15,556</b>	<b>15,361</b>	<b>17,751</b>	<b>17,872</b>	<b>17,974</b>
<b>Compensation of Employees</b>	<b>8,143</b>	<b>10,347</b>	<b>10,152</b>	<b>12,002</b>	<b>12,723</b>	<b>12,768</b>
Wages and Salaries in Cash	8,143	10,347	10,152	12,002	12,723	12,768
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,185</b>	<b>5,209</b>	<b>5,209</b>	<b>5,749</b>	<b>5,149</b>	<b>5,206</b>
Office Expenses	1,854	1,637	1,637	1,595	1,525	1,625
Transportation and Travel Cost	509	477	477	582	573	587
Maintenance and Repairs	331	352	352	387	369	386
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	2,127	2,307	2,307	2,765	2,598	2,302
Minor Capital Outlays	364	435	435	420	85	305
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,328</b>	<b>15,556</b>	<b>15,361</b>	<b>17,751</b>	<b>17,872</b>	<b>17,974</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
Assessment, Monitoring And Enforcement	Principal Development Control Officer	To build up the capacity of the section responsible for enforcement and monitoring due to increase in the number of construction plan applications. This will improve the standard of quality assurance which has been criticised in the past in the Ease of Doing Business Report.	Creation of new post for promotion of existing candidate after completing formal training	PSIP			
				Compensation of Employees	129	258	258
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>129</b>	<b>258</b>	<b>258</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
Board Secretariat And Committees	Land Use Plan Committee member fees	The land Use Committee comprises pertinent referral agencies required to make final decisions in reviewing the Land Use Plans (LUPs) and to ensure there is no conflict of proposed LUP with existing Policies/Laws from other departments.	Envisaged remuneration for the new Land Use Committee which will drive the implementation of land use and development plan for all electoral districts	PSIP			
				Compensation of Employees			
				Goods and Services	240		
				Minor Capital Outlays			
				<b>Total</b>	<b>240</b>	<b>-</b>	<b>-</b>
Human Resource, Administration And Finance	Fungus cleaning and archive maintenance	The employees' health as the archive files have been condemned as a health hazard since files have been heavily infested with dust particles and have been found in a deteriorated and degraded state. After disinfection, the archive needs to be properly maintained to the level required for a good archiving system	Other Service Agreement: cleaning and treatment of Planning Files and maintenance work on the archive setting	PSIP			
				Compensation of Employees			
				Goods and Services	300		
				Minor Capital Outlays			
				<b>Total</b>	<b>300</b>	<b>-</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide quality service and promote good governance through an effective managerial structure, efficient administration and management of resources, giving the necessary material support to enable both staff and the organisation to perform and achieve its goals.

The programme comprises the following sub-programmes:

- *Sub-programme 1 CEO's Secretariat:* Provides good governance through efficient management and leadership skills, ensuring that allocated resources are used effectively;
- *Sub-programme 2 Human Resource, Administration and Finance:* Improves human resource capacity through provision of training and incentives, creating a framework for staff retention to enhance productivity and performance; and
- *Sub-programme 3 Board, Secretariat and Committees:* Delivers service to the public by deciding on development proposals. The Secretariat provides technical support for efficient decision making pertaining to planning submissions to uphold existing land use and construction related policies and guidelines. The Committees assess the feasibility of development proposals and make recommendations on planning applications to the Planning Authority Board.

## Programme Expenditure

**Table 4. Consolidated expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:CEO's Secretariat	2,221	2,451	2,486	2,638	2,597	2,729
SP2:Human Resource, Administration and Finance	3,427	3,613	3,573	4,091	3,715	3,813
SP3:Board Secretariat and Committees	1,699	1,569	1,569	1,947	1,896	1,713
<b>Programme Total</b>	<b>7,347</b>	<b>7,633</b>	<b>7,628</b>	<b>8,676</b>	<b>8,208</b>	<b>8,255</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>7,347</b>	<b>7,633</b>	<b>7,628</b>	<b>8,676</b>	<b>8,208</b>	<b>8,255</b>
<b>Compensation of Employees</b>	<b>2,488</b>	<b>2,846</b>	<b>2,841</b>	<b>3,316</b>	<b>3,439</b>	<b>3,439</b>
Wages and Salaries in Cash	2,488	2,846	2,841	3,316	3,439	3,439
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>4,859</b>	<b>4,787</b>	<b>4,787</b>	<b>5,360</b>	<b>4,769</b>	<b>4,817</b>
Office Expenses	1,724	1,501	1,501	1,475	1,414	1,505
Transportation and Travel Cost	356	311	311	438	429	443
Maintenance and Repairs	331	352	352	387	369	386
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	2,085	2,187	2,187	2,640	2,473	2,177
Minor Capital Outlays	364	435	435	420	85	305
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>7,347</b>	<b>7,633</b>	<b>7,628</b>	<b>8,676</b>	<b>8,208</b>	<b>8,255</b>

### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:CEO's Secretariat</b>	<b>2,221</b>	<b>2,451</b>	<b>2,486</b>	<b>2,638</b>	<b>2,597</b>	<b>2,729</b>
Compensation of Employees	2,039	2,242	2,277	2,464	2,522	2,532
Use of Goods and Services	183	209	209	174	75	198
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Human Resource, Administration and Finance</b>	<b>3,427</b>	<b>3,613</b>	<b>3,573</b>	<b>4,091</b>	<b>3,715</b>	<b>3,813</b>
Compensation of Employees	449	604	564	852	917	907
Use of Goods and Services	2,978	3,009	3,009	3,239	2,798	2,906
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Board Secretariat and Committees</b>	<b>1,699</b>	<b>1,569</b>	<b>1,569</b>	<b>1,947</b>	<b>1,896</b>	<b>1,713</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	1,699	1,569	1,569	1,947	1,896	1,713
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Land Use Policy and Planning

The purpose of the programme is to prepare and review land use plans, associated policies and construction guidelines. This programme is also mandated to conduct field study, public consultations, as well as assessment of planning applications and pre-planning requests.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

Programme 2: Land Use Policy and Planning						
<b>Outcome:</b>	Improved land use efficiency					
Outcome Indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.% of planning and pre-planning and other assessments done within the prescribed period	100%	100%	100%	100%	100%	100%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of land use plans finalised internally for the existing electoral districts	78%	20%	50%	75%	100%	
2. % of current guidelines and policies finalised for approval out of the existing 39 drafts	80%	80%	90%	100%		

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P2:Land Use Policy and Planning	1,324	1,823	1,783	1,718	1,779	1,780
<b>Programme Total</b>	<b>1,324</b>	<b>1,823</b>	<b>1,783</b>	<b>1,718</b>	<b>1,779</b>	<b>1,780</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,324</b>	<b>1,823</b>	<b>1,783</b>	<b>1,718</b>	<b>1,779</b>	<b>1,780</b>
<b>Compensation of Employees</b>	<b>1,291</b>	<b>1,791</b>	<b>1,751</b>	<b>1,682</b>	<b>1,742</b>	<b>1,742</b>
Wages and Salaries in Cash	1,291	1,791	1,751	1,682	1,742	1,742
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>33</b>	<b>31</b>	<b>31</b>	<b>36</b>	<b>37</b>	<b>38</b>
Office Expenses	-	3	3	-	-	-
Transportation and Travel Cost	33	28	28	36	37	38
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,324</b>	<b>1,823</b>	<b>1,783</b>	<b>1,718</b>	<b>1,779</b>	<b>1,780</b>

### Programme 3: Development Control

The purpose of this programme is to ensure that planning applications are submitted and processed in accordance to relevant regulations and that land/building uses and construction developments are implemented in line with approval granted by the Planning Authority Board, through efficient monitoring and enforcement action.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Assessment, Monitoring and Enforcement:* The purpose of this sub-programme is to ensure that applications submitted for different types of development are efficiently examined by the Development Control Unit. Once approved, the implementation of these developments, are properly monitored and if there are deviations and non-compliance, ensures that appropriate enforcement actions are taken; and
- *Sub-programme 2 Planning Submission Processing:* The purpose of this sub-programme is to cater for the services and operations of the Planning Authority Services Bureau where the processes of planning applications and other types of submissions are administered and until a final decision is conveyed.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

Program 3: Development Control						
Sub-programme 1: Assessment, Monitoring and Enforcement						
<b>Outcome:</b>	Reduction in illegal development and efficiency in the process of planning submissions					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of assessment of planning applications done within prescribed period of 14 days	100%	89%	100%	100%	100%	100%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of total number of applications visited compared to the total number of applications under monitoring	100%	62%	100%	100%	100%	100%
2. % of non-compliance cases dealt with successfully	100%	73%	100%	100%	100%	100%
Sub-programme 2: Planning Submission Processing						
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of new applications released against total number of new applications received	100%	74%	100%	100%	100%	100%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of applications conveyed an interim decision within 3 weeks from date received	100%	73%	100%	100%	100%	100%
2. % of final decisions conveyed to applicants within 4 weeks	100%	60%	100%	100%	100%	100%

## Programme Expenditure

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
SP1:Assessment, Monitoring and Enforcement	2,850	3,926	3,776	4,984	5,356	5,385
SP2:Planning Submission Processing	1,807	2,174	2,174	2,373	2,529	2,553
<b>Programme Total</b>	<b>4,657</b>	<b>6,101</b>	<b>5,951</b>	<b>7,356</b>	<b>7,885</b>	<b>7,938</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,657</b>	<b>6,101</b>	<b>5,951</b>	<b>7,356</b>	<b>7,885</b>	<b>7,938</b>
<b>Compensation of Employees</b>	<b>4,364</b>	<b>5,710</b>	<b>5,560</b>	<b>7,003</b>	<b>7,542</b>	<b>7,587</b>
Wages and Salaries in Cash	4,364	5,710	5,560	7,003	7,542	7,587
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>292</b>	<b>391</b>	<b>391</b>	<b>353</b>	<b>343</b>	<b>351</b>
Office Expenses	130	133	133	120	111	120
Transportation and Travel Cost	120	138	138	108	107	106
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	42	120	120	125	125	125
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,657</b>	<b>6,101</b>	<b>5,951</b>	<b>7,356</b>	<b>7,885</b>	<b>7,938</b>

### Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>SP1:Assessment, Monitoring and Enforcement</b>	<b>2,850</b>	<b>3,926</b>	<b>3,776</b>	<b>4,984</b>	<b>5,356</b>	<b>5,385</b>
Compensation of Employees	2,730	3,736	3,586	4,826	5,199	5,229
Use of Goods and Services	120	191	191	158	157	156
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Planning Submission Processing</b>	<b>1,807</b>	<b>2,174</b>	<b>2,174</b>	<b>2,373</b>	<b>2,529</b>	<b>2,553</b>
Compensation of Employees	1,635	1,974	1,974	2,178	2,343	2,358
Use of Goods and Services	172	201	201	195	186	195
Non-financial Assets	-	-	-	-	-	-



## **HEALTH PORTFOLIO**

# Ministry of Health

## 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	60,178	11,619	12,018	36,542	23,990	23,951
P2:Training and Professional Development	17,436	7,708	9,728	-	17,802	18,023
<b>Total</b>	<b>77,614</b>	<b>19,327</b>	<b>21,746</b>	<b>36,542</b>	<b>41,792</b>	<b>41,974</b>

## 2. Strategic Overview of Entity

### Mandate

The Ministry is responsible for macro health policy formulation and the monitoring and evaluation of macro-health indicators. The Ministry is also responsible for human resource development of the national health sector, through training and continuous professional development of all health cadres. Additionally, it is responsible for coordinating health promotion (social and behavior change communication) and matters of international cooperation and inter-sectorial collaboration.

### Major Achievements in 2017 and 2018

- Produced policy papers and drafting instructions for several bills, (e.g. the Overseas Treatment and Diagnosis Bill, Mental Health Bill and amendments to the Schedule of the Health Professionals Count Act in line with National Health Strategic Plan and the Health Sector Vision);
- Monitored and evaluated macro-health indicators;
  - Developed and disseminated annual Health Sector Performance Report 2017 as an accountability tool for the sector; and
  - Set up the PME steering committee and conducted PME readiness assessment to further improve monitoring, evaluation and reporting.
- Human resource development for health;
  - Introduced new training programmes at National Institute of Health and Social Studies (NIHSS), including collaboration with internationally reputed universities;
  - Implemented a foundation year for Diploma in Health (to prepare candidates for diploma training;
  - Developed the curriculum for Diploma in Nutrition;
  - Started bachelor's degree training for dental therapists in collaboration with the University of Kwazulu-Natal;
  - Sent 49 staff members on short (less than three months) overseas training in various fields;
  - Supported the first-year degree training of 30 nurses at the Chamberlain College of Nurses;
  - Conducted weekly Continuous Professional Development (CDP) for all health cadres; and
  - Revised the schemes of service for health professionals (allied, nurses, doctors)
- Coordination of health promotion; and
  - Developed and launched a new School Nutrition Policy and tuck-shop guidelines;

- Strengthened households' and individuals' access to health promotion through continuation of the “My health, My responsibility” campaign and other health promotion initiatives in print, broadcast and social media.
- Partnership and cooperation in health.
  - Successfully organised and hosted the 6<sup>th</sup> Sudden Infant Death Syndrome (SIDS) meeting of health ministers in 2017, and currently hold chairmanship;
  - Institutionalised National Health Accounts and developed the National Health Accounts Report;
  - Revised or developed new Memoranda of Understanding with: (i) Bilateral partners, e.g. India, Czech Republic, China, and Cuba; (ii) International non-governmental organisations, e.g. Teaching Eye Hospital of Switzerland; and (iii) Local non-governmental organisations, e.g. Soroptimist, Cancer Concern, and Lions Club.

## **Current Challenges**

- Inadequate structures and processes for health monitoring, evaluation and standard setting;
- Shortage of trained human resources in all sub-programmes to carry out mandate;
- Difficulty attracting candidates to join the health professions because of competition from other sectors; and
- Inadequate structures and processes to carry out the intensity of health promotion required by the patterns of disease.

## **Strategic Priorities 2019 to 2021**

- Strengthen accountability, monitoring and evaluation:
  - Continue to improve structures and processes for policy setting and to strengthen institutional accountability; and
  - Continue to improve the structures and processes for data gathering, analysis and dissemination; with families and communities.
- Continue to intensify and expand health promotion throughout the course of life to meet the needs of local disease patterns:
  - Increase the human and material resources for health promotion;
  - Improve the structures and processes for health communication;
  - Improve the awareness of individuals, households and communities; and
  - Improve health seeking behaviour.
- Increase the production of and improve the development of human resources for health:
  - Improve the infrastructure of NIHSS;
  - Introduce new programmes at NIHSS;
  - Promote careers in health;
  - Invest in continuous professional development and in-service training;
  - Strengthen collaboration with the professional councils; and
  - Invest heavily in care quality assurance and improvement.
- Improve the experience of the health service user:
  - Promote people-centred care;
  - Improve patient safety;
  - Improve effectiveness of care; and
  - Improve quality of essential services.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>32,906</b>	<b>91,802</b>	<b>64,338</b>	<b>77,614</b>	<b>41,792</b>	<b>41,974</b>
Main appropriation	32,906	91,802	64,338	77,614	41,792	41,974
<b>Total</b>	<b>32,906</b>	<b>91,802</b>	<b>64,338</b>	<b>77,614</b>	<b>41,792</b>	<b>41,974</b>

#### 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	18,458	76,158	48,694	60,178	23,990	23,951
P2:Training and Professional Development	14,448	15,644	15,644	17,436	17,802	18,023
Programme Total	32,906	91,802	64,338	77,614	41,792	41,974
Economic Classification						
CURRENT EXPENDITURE	32,406	45,668	46,497	41,072	41,792	41,974
Compensation of Employees	15,522	17,156	17,985	19,327	19,808	19,748
Wages and Salaries in Cash	15,522	17,156	17,985	19,327	19,808	19,748
Wages and Salaries in Kind	205	300	300	408	408	408
Use of Goods and Services	16,884	28,512	28,512	21,746	21,985	22,227
Office expenses	2,484	2,743	2,743	3,057	3,237	3,381
Transportation and Travel cost	980	548	548	1,045	1,067	1,107
Maintenance and Repairs	454	434	434	441	439	442
Materials and Supplies	62	-	-	70	80	80
Other uses of Goods and Services	11,562	19,979	19,979	14,605	14,684	14,780
Minor Capital Outlays	1,137	4,508	4,508	2,120	2,070	2,029
CAPITAL EXPENDITURE	500	46,133	17,841	36,542	-	-
Non-financial assets	500	46,133	17,841	36,542	-	-
Building and infrastructure	500	4,000	3,000	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	42,133	14,841	36,542	-	-
Non-produced Assets	-	-	-	-	-	-
Total	32,906	91,802	64,338	77,614	41,792	41,974

## 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
Administration and Human Resource Management	Other allowances for Administration Assistant and 2 Staff Welfare Officer	Increase the production and improve the development of human resources for health	Salary adjustment in terms of promotion, salary enhancement and other allowances.	PSIP	-	-	-
				Compensation of Employees	20	20	20
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>
Research, Policy Planning and Evaluation	Senior Statistician	Increase the production and improve the development of human resources for health	New recruitment	PSIP	-	-	-
				Compensation of Employees	280	280	280
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>280</b>	<b>280</b>	<b>280</b>
Health Communication and Partnership	Promotion of Public Relations Officer	Increase the production and improve the development of human resources for health	Salary adjustment in terms of promotion, salary enhancement and other allowances.	PSIP	-	-	-
				Compensation of Employees	37	37	37
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>37</b>	<b>37</b>	<b>37</b>
Pre-Service Health and Social Care Training	Recruitment of a Local lecturer for Social Workers Training	Establish the social work training program	New recruitment	PSIP	-	-	-
				Compensation of Employees	178	178	178
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>178</b>	<b>178</b>	<b>178</b>
Pre-Service Health and Social Care Training	Allowances for part time lecturer for Social Workers Training	Establish the social work training program	Allowance for part time lecturers	PSIP	-	-	-
				Compensation of Employees	50	50	50
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>
Pre-Service Health and Social Care Training	Other allowances for 2 Lecturers	Increase the production and improve the development of human resources for health	Salary adjustment in terms of promotion, salary enhancement and other allowances.	PSIP	-	-	-
				Compensation of Employees	19	19	19
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>19</b>	<b>19</b>	<b>19</b>
Pre-Service Health and Social Care Training	Promotion of a Lecturer	Increase the production and improve the development of human resources for health	Salary adjustment in terms of promotion, salary enhancement and other allowances.	PSIP	-	-	-
				Compensation of Employees	78	78	78
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>78</b>	<b>78</b>	<b>78</b>

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
Pre-Service Health and Social Care Training	Social Workers Training	Establish the social work training program	Expenses such as travelling expenses, other learning materials, internet, housing. Cost for acquisition of furniture and computers will be incurred	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	982	982	982
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>982</b>	<b>982</b>	<b>982</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The main objective of this programme is to provide health sector policies, provide stewardship and strengthen governance and accountability of the health care system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* To provide adequate support to the Minister's secretariat;
- *Sub-Programme 2 Administration and Human Resource Management:* To ensure good governance of the Ministry's resources;
- *Sub-Programme 3 Research, Policy Planning and Evaluation:* To develop and implement strategies and methodologies for health system strengthening and monitoring of performance; and
- *Sub-Programme 4: Health Communication and Partnership:* To promote and protect health along the life course and strengthen local and international partnerships in health.

The functions of the previous sub-programme *Project Management and Administration* have been moved to the Health Care Agency as from 2019.

### 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						
<b>Outcome:</b>	Governance and stewardship strengthened					
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Sub-programme 3: Research , Policy Planning and Evaluation</b>						
1.Number of new health policies and bills developed and endorsed	none	none	3	3	3	3
2. Annual Health Performance Report developed, validated and disseminated	none	none	1	1	1	1

Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 4: Health Communication and Partnership</b>						
Number of new partnership projects mobilised annually	none	none	10	10	10	10
Number of health promotion communication interventions developed	50	50	55	60	65	70
Number of CDP sessions conducted	35	40	57	69	81	90

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Minister's Support Services	2,542	2,497	2,497	3,085	3,158	3,176
SP2: Administration and Human Resource Management	12,457	68,394	40,930	52,615	16,140	16,118
SP3: Research, Policy Planning and Evaluation	921	1,425	1,425	2,442	2,481	2,498
SP4: Health Communication and Partnership	1,201	1,425	1,425	2,035	2,211	2,159
Project Management and Administration	1,337	2,417	2,417			
<b>Programme Total</b>	<b>18,458</b>	<b>76,158</b>	<b>48,694</b>	<b>60,178</b>	<b>23,990</b>	<b>23,951</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>18,458</b>	<b>30,024</b>	<b>30,853</b>	<b>23,636</b>	<b>23,990</b>	<b>23,951</b>
<b>Compensation of Employees</b>	<b>10,769</b>	<b>11,051</b>	<b>11,880</b>	<b>11,619</b>	<b>11,983</b>	<b>11,923</b>
Wages and Salaries in Cash	10,769	11,051	11,880	11,619	11,983	11,923
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,689</b>	<b>18,973</b>	<b>18,973</b>	<b>12,018</b>	<b>12,006</b>	<b>12,027</b>
Office expenses	960	1,426	1,426	1,841	1,900	1,933
Transportation and Travel cost	639	367	367	724	734	772
Maintenance and Repairs	191	234	234	291	289	292
Materials and Supplies	43	-	-	70	80	80
Other uses of Goods and Services	5,071	13,388	13,388	7,921	7,883	7,872
Minor Capital Outlays	785	3,558	3,558	1,170	1,120	1,079
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>46,133</b>	<b>17,841</b>	<b>36,542</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	46,133	17,841	36,542	-	-
<i>Building and infrastructure</i>	-	4,000	3,000	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	42,133	14,841	36,542	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>18,458</b>	<b>76,158</b>	<b>48,694</b>	<b>60,178</b>	<b>23,990</b>	<b>23,951</b>

## Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Minister's Support Services</b>	<b>2,542</b>	<b>2,497</b>	<b>2,497</b>	<b>3,085</b>	<b>3,158</b>	<b>3,176</b>
Compensation of Employees	1,789	1,712	1,712	2,000	2,048	2,048
Use of Goods and Services	753	785	785	1,086	1,110	1,128
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Administration and Human Resource Management</b>	<b>12,457</b>	<b>68,394</b>	<b>40,930</b>	<b>52,615</b>	<b>16,140</b>	<b>16,118</b>
Compensation of Employees	6,791	6,126	6,954	6,568	6,689	6,689
Use of Goods and Services	5,666	16,135	16,135	9,506	9,451	9,429
Non-financial Assets	-	46,133	17,841	36,542	-	-
<b>SP3: Research, Policy Planning and Evaluation</b>	<b>921</b>	<b>1,425</b>	<b>1,425</b>	<b>2,442</b>	<b>2,481</b>	<b>2,498</b>
Compensation of Employees	432	595	595	1,538	1,570	1,570
Use of Goods and Services	490	830	830	905	911	929
Non-financial Assets	-	-	-	-	-	-
<b>SP4: Health Communication and Partnership</b>	<b>1,201</b>	<b>1,425</b>	<b>1,425</b>	<b>2,035</b>	<b>2,211</b>	<b>2,159</b>
Compensation of Employees	969	1,170	1,170	1,513	1,677	1,617
Use of Goods and Services	232	255	255	522	534	542
Non-financial Assets	-	-	-	-	-	-
<b>Project Management and Administration</b>	<b>1,337</b>	<b>2,417</b>	<b>2,417</b>	-	-	-
Compensation of Employees	789	1,448	1,448	-	-	-
Use of Goods and Services	548	969	969	-	-	-
Non-financial Assets	-	-	-	-	-	-
<b>Total</b>	<b>18,458</b>	<b>76,158</b>	<b>48,694</b>	<b>60,178</b>	<b>23,990</b>	<b>23,951</b>

## Programme 2: Training and Professional Development

The purpose of the programme is to produce the right quality and quantity of human resources for the health and social care needs of the country.

The programme comprises the following sub-programmes:

- *Sub-programme 1 In-Service Professional Development:* Ensures the continuous professional development and highest level of competence of all health personnel. It caters for both national and international training; and
- *Sub-programme 2 Pre-Service Health and Social Care Training:* Oversees the training conducted by the NIHSS to ensure the continued supply of health professionals.

## Strategic Objectives and Measures

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



**Table 6. Performance measures for programme**

Programme 2: Training and Professional Development						
<b>Outcome:</b>	Health sector staffed with adequate, highly-competent, motivated workforce					
<b>Outcome indicator</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
Increase in number of trained health professionals	none	none	30%	30%	30%	30%
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Sub-programme 2.1: In-Service professional Development</b>						
Number of in-service health professionals trained at BSc and MSc level annually	45	40	45	45	50	55
<b>Sub-programme 2.2: Pre-Service Health and social care Training</b>						
1. Number of NIHSS curricula developed and validated	9	9	12	12	12	12
2. Number of Pre-service students joining the NIHSS	123	123	204	225	250	275
3. Number of NIHSS students graduating each year	80	67	80	60	88	80

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

SR'000s	2017 Estimated Actual	Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
SP1: In-service Professional Development	3,876	2,970	2,970	2,376	2,400	2,500
SP2 :Pre-service Health and Social Care Training	10,572	12,674	12,674	15,059	15,402	15,523
<b>Programme Total</b>	<b>14,448</b>	<b>15,644</b>	<b>15,644</b>	<b>17,436</b>	<b>17,802</b>	<b>18,023</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,948</b>	<b>15,644</b>	<b>15,644</b>	<b>17,436</b>	<b>17,802</b>	<b>18,023</b>
<b>Compensation of Employees</b>	<b>4,753</b>	<b>6,105</b>	<b>6,105</b>	<b>7,708</b>	<b>7,824</b>	<b>7,824</b>
Wages and Salaries in Cash	4,753	6,105	6,105	7,708	7,824	7,824
Wages and Salaries in Kind	205	300	300	408	408	408
<b>Use of Goods and Services</b>	<b>9,195</b>	<b>9,539</b>	<b>9,539</b>	<b>9,728</b>	<b>9,978</b>	<b>10,199</b>
Office expenses	1,524	1,318	1,318	1,216	1,337	1,448
Transportation and Travel cost	342	181	181	321	333	336
Maintenance and Repairs	263	200	200	150	150	150
Materials and Supplies	19	-	-	-	-	-
Other uses of Goods and Services	6,491	6,591	6,591	6,684	6,801	6,908
Minor Capital Outlays	352	950	950	950	950	950
<b>CAPITAL EXPENDITURE</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	500	-	-	-	-	-
<i>Building and infrastructure</i>	<i>500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Other Fixed Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Non-produced Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total</b>	<b>14,448</b>	<b>15,644</b>	<b>15,644</b>	<b>17,436</b>	<b>17,802</b>	<b>18,023</b>

## Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: In-service Professional Development</b>	<b>3,876</b>	<b>2,970</b>	<b>2,970</b>	<b>2,376</b>	<b>2,400</b>	<b>2,500</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	3,876	2,970	2,970	2,376	2,400	2,500
Non-financial Assets	-	-	-	-	-	-
<b>SP2: Pre -service Health and Social Care Training</b>	<b>10,572</b>	<b>12,674</b>	<b>12,674</b>	<b>15,059</b>	<b>15,402</b>	<b>15,523</b>
Compensation of Employees	4,753	6,105	6,105	7,708	7,824	7,824
Use of Goods and Services	5,319	6,569	6,569	7,352	7,578	7,699
Non-financial Assets	500	-	-	-	-	-

# Health Care 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	25,734	16,896	8,838	-	26,607	26,541
P2:Hospital and Specialised Services	557,343	199,314	326,019	32,009	601,865	717,480
P3:Community Curative and Preventive Services	198,512	128,172	56,740	13,600	208,069	211,810
P4:Health Support Services	97,269	69,725	27,544	-	98,421	97,346
<b>Total</b>	<b>878,859</b>	<b>414,107</b>	<b>419,142</b>	<b>45,609</b>	<b>934,962</b>	<b>1,053,177</b>

## 2. Strategic Overview of Entity

### Mandate

The Health Care Agency (HCA) provides preventive, primary, secondary and tertiary care through the Seychelles Hospital and the Community Health Services. Its objectives are to promote, protect and restore the health of the public by taking appropriate measures to prevent disability and death resulting from illness or other causes.

### Major Achievements in 2017 and 2018

- Shifted care to the community. Increased health care coverage in the community, including specialised services; oral health; antenatal care; hearing screening in infants; and S5 (standards for pre-analytical phase of HIV testing) student health screening;
- Modernised oncology services;
- Increased number of nurses by 10% (through the recruitment of expatriates);
- Strengthened and introduced sub-specialised services;
- Reduced child morbidity and mortality through the introduction of rota virus and pneumococcus vaccines;
- Replaced 200 hospital beds with new electric beds to improve patient care and safety;
- Equipped the Eye Clinic with state of the art equipment for screening of Diabetes Mellitus (DM) and Hypertension (HTN) retinal disease. (Seychelles is the first county in the region with this technology);
- Improved infrastructure, including: dental facilities at English River Health Centre; Les Mamelles Health Centre renovation; new Anse Royale Dental Clinics; new incinerator at Baie Ste Anne Hospital; renovation of walkways at Seychelles Hospital; new Family Hospital, and refurbishment of La Digue Hospital.

### Current Challenges

- Increase in disease burden due to social ills, such as illicit drug abuse;
- Teenage pregnancies and pre-mature births, increasing the need for specialised care;
- Gaps in patient safety and quality of care to meet international standards;

- Increased cost of medical supplies to improve quality of care (outstanding payment of medical supplies from 2017 – SCR 49 million); and
- Quality of care and patient satisfaction are adversely affected by inadequate infrastructure and the poor standard of infrastructure, due to the high cost of maintenance and lack of capacity to manage capital projects.

## **Strategic Priorities 2019 to 2021**

- Prevention strategies based on the needs of the population:
  - Improve health care outcomes by influencing policy implementation and planning within HCA;
  - Promote a health care service that is transparent; and
  - Empower communities to participate in decision making about health care needs and services.
- Efficient, safe and timely health care services:
  - Provide services at the best time and in the best place to improve health outcomes and eliminate wastage;
  - Plan for future services and re-organise existing services based on demographics and health needs;
  - Maintain clinical governance strategies that ensure patients have access to the best available health care services;
  - Deliver clinician-led healthcare innovations to improve health outcomes; and
  - Strengthen infection prevention and control programmes.
- Shifting the balance of care closer to the community and reducing admissions to hospital:
  - Promote opportunities for patients to receive the most appropriate health care in the most appropriate health care setting as close as possible to where they live; and
  - Initiate innovations that support improvement in health care delivery.
- Early intervention and preventing ill-health:
  - Improve prevention based on the needs of population at risk;
  - Strengthen antenatal care and early childhood care;
  - Strengthen the Expanded Programme on Immunisation (EPI);
  - Strengthen the Child Health Programme;
  - Promote healthy eating practices and the prevention of malnutrition amongst school-aged children;
  - Improve the prevention, control and management of non-communicable disease through nutrition;
  - Improve accessibility to Youth Health Services; and
  - Improve the Family Planning Programme.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>718,792</b>	<b>771,021</b>	<b>833,972</b>	<b>878,859</b>	<b>934,962</b>	<b>1,053,177</b>
Main appropriation	718,792	771,021	833,972	878,859	934,962	1,053,177
<b>Total</b>	<b>718,792</b>	<b>771,021</b>	<b>833,972</b>	<b>878,859</b>	<b>934,962</b>	<b>1,053,177</b>

#### Current Receipts

**Table 2. Receipts**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Medical fees	12,887	14,063	15,000	12,500	12,600	12,600
Dental Fees	151	279	166	150	150	150
Inoculation Fees	248	270	380	100	100	100
Pharmacy Fees	1,440	1,311	1,584	4,950	5,000	5,000
Hemodialysis	3,192	32,661	4,210	3,105	3,105	3,105
Miscellaneous	935	1,109	1,500	1,000	1,000	1,000
Rent of Snack Shop	98	28	98	120	120	120
Staff Quarters	62	52	62	50	50	50
Total	19,013	49,774	22,999	21,975	22,125	22,125

#### 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	13,180	19,043	19,043	25,734	26,607	26,541
P2:Hospital and Specialised Services	480,924	487,542	542,966	557,343	601,865	717,480
P3:Community Curative and Preventive Services	145,186	173,664	179,791	198,512	208,069	211,810
P4:Health Support Services	79,503	90,771	92,171	97,269	98,421	97,346
Programme Total	718,792	771,021	833,972	878,859	934,962	1,053,177
Economic Classification						
CURRENT EXPENDITURE	665,184	707,785	786,972	833,249	859,596	864,104
Compensation of Employees	288,879	346,698	348,417	414,107	435,844	435,690
Wages and Salaries in Cash	288,879	346,698	348,417	414,107	435,844	435,690
Wages and Salaries in Kind	20,731	20,805	30,005	28,169	28,169	28,169
Use of Goods and Services	376,306	361,087	438,555	419,142	423,752	428,413
Office expenses	56,140	56,038	58,638	58,124	59,491	60,042
Transportation and Travel cost	9,250	7,892	11,592	9,375	9,413	9,452
Maintenance and Repairs	16,225	15,933	15,933	10,616	10,616	10,616
Materials and Supplies	194,063	185,915	239,782	228,600	231,827	235,898
Other uses of Goods and Services	76,821	71,044	79,144	76,582	79,986	79,986
Minor Capital Outlays	3,076	3,460	3,460	7,676	4,250	4,250

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>CAPITAL EXPENDITURE</b>	<b>53,607</b>	<b>63,236</b>	<b>47,000</b>	<b>45,609</b>	<b>75,366</b>	<b>189,073</b>
Non-financial assets	53,607	63,236	47,000	45,609	75,366	189,073
<i>Building and infrastructure</i>	13,539	58,714	47,000	42,299	75,366	189,073
<i>Machinery and Equipment</i>	-	4,522		3,310	-	-
<i>Other Fixed Assets</i>	-	-		-	-	-
<i>Non-produced Assets</i>	40,068	-		-	-	-
<b>Total</b>	<b>718,792</b>	<b>771,021</b>	<b>833,972</b>	<b>878,859</b>	<b>934,962</b>	<b>1,053,177</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
Hospital and Specialised Services	Schemes of Services	Efficient, safe and timely health care services	Revision in the Schemes of Services for allied health professionals (mental unit; radiology; rehabilitation services) and doctors/dentists	PSIP	-	-	-
				Compensation of Employees	7,459	7,459	7,459
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>7,459</b>	<b>7,459</b>	<b>7,459</b>
Community Curative and Preventive Services	Schemes of Services	Efficient, safe and timely health care services	Revision in the Schemes of Services of allied health professionals (dental, nutrition) and doctors/dentists	PSIP	-	-	-
				Compensation of Employees	6,967	6,967	6,967
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>6,967</b>	<b>6,967</b>	<b>6,967</b>
Health Support Services	Schemes of Services	Efficient, safe and timely health care services	Revision in the Schemes of Services of emergency staff; medical technicians; bio-medical engineering, clinical laboratory and pharmaceutical services	PSIP	-	-	-
				Compensation of Employees	5,904	5,904	5,904
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>5,904</b>	<b>5,904</b>	<b>5,904</b>

#### 5. Programme Performance

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

The purpose of the programme is to ensure efficient performance and compliance to rules and regulations of all units within the HCA. It provides procurement services and manages and maintains the properties and transport fleet of HCA.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Management and Quality Assurance Services:* Ensures that the quality of the work in the HCA is at the highest level and that the agency operates effectively. Provides for appropriate and effective procedures and mechanisms for quality assurance and accountability and identifies practice models; and

- *Sub-Programme 2 Administration and Human Resources Management:* Recruits health care professionals and support staff. Manages the retention, performance and development of staff. Ensures adherence to government procedures and regulations. Procures services, transport and manages property.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Management and Quality Assurance Services	2,469	4,264	4,264	4,085	4,191	4,181
SP2:Administration and Human Resources Management	10,711	14,779	14,779	21,649	22,416	22,360
<b>Programme Total</b>	<b>13,180</b>	<b>19,043</b>	<b>19,043</b>	<b>25,734</b>	<b>26,607</b>	<b>26,541</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,180</b>	<b>19,043</b>	<b>19,043</b>	<b>25,734</b>	<b>26,607</b>	<b>26,541</b>
<b>Compensation of Employees</b>	<b>4,886</b>	<b>9,568</b>	<b>9,568</b>	<b>16,896</b>	<b>17,750</b>	<b>17,665</b>
Wages and Salaries in Cash	4,886	9,568	9,568	16,896	17,750	17,665
Wages and Salaries in Kind	1,269	1,200	1,200	985	985	985
<b>Use of Goods and Services</b>	<b>8,294</b>	<b>9,475</b>	<b>9,475</b>	<b>8,838</b>	<b>8,857</b>	<b>8,876</b>
Office expenses	2,070	2,238	2,238	2,046	2,065	2,084
Transportation and Travel cost	492	634	634	546	546	546
Maintenance and Repairs	535	663	663	321	321	321
Materials and Supplies	675	819	819	80	80	80
Other uses of Goods and Services	178	460	460	1,610	1,610	1,610
Minor Capital Outlays	3,076	3,460	3,460	3,250	3,250	3,250
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,180</b>	<b>19,043</b>	<b>19,043</b>	<b>25,734</b>	<b>26,607</b>	<b>26,541</b>

## Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Management and Quality Assurance Services</b>	<b>2,469</b>	<b>4,264</b>	<b>4,264</b>	<b>4,085</b>	<b>4,191</b>	<b>4,181</b>
Compensation of Employees	1,495	2,514	2,514	3,008	3,114	3,104
Use of Goods and Services	974	1,750	1,750	1,077	1,077	1,077
Non-financial Assets	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP2:Administration and Human Resources Management</b>	<b>10,711</b>	<b>14,779</b>	<b>14,779</b>	<b>21,649</b>	<b>22,416</b>	<b>22,360</b>
Compensation of Employees	3,391	7,054	7,054	13,888	14,636	14,561
Use of Goods and Services	7,320	7,725	7,725	7,761	7,779	7,798
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Hospital and Specialised Services

The purpose of this programme is to provide health care, and related services to patients admitted or referred to its facilities. It also provides specialised care services for patients requiring overseas medical care. The health care and specialised services include elective and emergency inpatient care; surgical services; outpatient care; ambulatory care; diagnostic services; pharmaceutical services; palliative care and rehabilitative services.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 2: Hospital and Specialised Services						
Outcome:	Prevention of avoidable mortality					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Reduce the mortality rate at Seychelles Hospital	1.8% (2015)	N/A	1%	0.8%	0.5%	0.4%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Reduce length of hospital stay – Seychelles Hospital	N/A	N/A	10%	15%	20%	20%
Increase bed occupancy rate – Seychelles Hospital	N/A	N/A	10%	15%	20%	20%
Reduce length of hospital stay – Maternity Ward	N/A	N/A	5%	3%	2%	2%
Reduce surgical site infection rate	N/A	N/A	10%	10%	10%	10%
Maintain current re-admission rate	N/A	N/A	5%	5%	5%	5%
Clinical pathways for the following conditions: 1. Leptospirosis infection 2. Stroke 3. Acute Coronary Syndrome 4. Asthma 5. COPD-Chronic Obstructive Airway Disease	N/A	N/A	N/A	80%	N/A	N/A
Acute Coronary Syndrome – reduce time from door to thrombolysis	N/A	N/A	N/A	30%	35%	40%

### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Hospital and Specialised Services	480,924	487,542	542,966	557,343	601,865	717,480
<b>Programme Total</b>	<b>480,924</b>	<b>487,542</b>	<b>542,966</b>	<b>557,343</b>	<b>601,865</b>	<b>717,480</b>



SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>432,890</b>	<b>440,917</b>	<b>511,576</b>	<b>525,333</b>	<b>539,999</b>	<b>546,746</b>
<b>Compensation of Employees</b>	<b>141,870</b>	<b>169,747</b>	<b>171,466</b>	<b>199,314</b>	<b>209,542</b>	<b>211,973</b>
Wages and Salaries in Cash	141,870	169,747	171,466	199,314	209,542	211,973
Wages and Salaries in Kind	12,760	11,256	15,856	13,020	13,020	13,020
<b>Use of Goods and Services</b>	<b>291,020</b>	<b>271,170</b>	<b>340,110</b>	<b>326,019</b>	<b>330,457</b>	<b>334,773</b>
Office expenses	32,611	33,030	34,630	34,500	35,755	36,043
Transportation and Travel cost	1,651	891	2,391	3,334	3,334	3,334
Maintenance and Repairs	1,805	1,622	1,622	2,020	2,020	2,020
Materials and Supplies	180,764	170,689	224,029	214,465	217,648	221,675
Other uses of Goods and Services	61,430	53,682	61,582	58,680	58,680	58,680
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>48,034</b>	<b>46,626</b>	<b>31,390</b>	<b>32,009</b>	<b>61,866</b>	<b>170,734</b>
Non-financial assets	48,034	46,626	31,390	32,009	61,866	170,734
<i>Building and infrastructure</i>	7,966	42,104	31,390	28,699	61,866	170,734
<i>Machinery and Equipment</i>	-	4,522	-	3,310	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	40,068	-	-	-	-	-
<b>Total</b>	<b>480,924</b>	<b>487,542</b>	<b>542,966</b>	<b>557,343</b>	<b>601,865</b>	<b>717,480</b>

### Programme 3: Community Curative and Preventive Services

The purpose of the programme is to bring preventive and curative health services closer to the people at district and regional level. The services include medical consultations; out patients and emergency services; maternal health; family planning; pre-conception care; post-natal care; child health; immunisation; school health services; domiciliary care; public health; pharmaceutical dispensing; dental services; and other related activities.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

<b>Programme 3: Community Curative and Preventive Services</b>						
<b>Outcome:</b>	<b>Quality and sustainable health prevention</b>					
<b>Outcome indicator</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
Reduce referred cases to specialists	N/A	N/A	20%	15%	15%	15%
Increase post-natal coverage	N/A	N/A	10%	5%	5%	5%
Maintain immunisation coverage rate for each vaccine in the national schedule	N/A	N/A	98%	98%	98%	98%
Clinical pathways for the following conditions: 1. Diabetes Mellitus 2. Hypertension 3. Leptospirosis 4. Gastroenteritis in children 5. Asthma	N/A	N/A	N/A	100%	N/A	N/A

## Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Community Curative and Preventive Services	145,186	173,664	179,791	198,512	208,069	211,810
<b>Programme Total</b>	<b>145,186</b>	<b>173,664</b>	<b>179,791</b>	<b>198,512</b>	<b>208,069</b>	<b>211,810</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>139,613</b>	<b>157,054</b>	<b>164,181</b>	<b>184,912</b>	<b>194,569</b>	<b>193,471</b>
<b>Compensation of Employees</b>	<b>92,403</b>	<b>107,802</b>	<b>107,802</b>	<b>128,172</b>	<b>134,353</b>	<b>133,033</b>
Wages and Salaries in Cash	92,403	107,802	107,802	128,172	134,353	133,033
Wages and Salaries in Kind	6,544	6,000	10,600	13,364	13,364	13,364
<b>Use of Goods and Services</b>	<b>47,210</b>	<b>49,252</b>	<b>56,379</b>	<b>56,740</b>	<b>60,217</b>	<b>60,438</b>
Office expenses	13,604	12,940	13,940	13,766	13,794	13,971
Transportation and Travel cost	1,845	1,600	2,600	1,750	1,750	1,750
Maintenance and Repairs	1,419	1,419	1,419	1,520	1,520	1,520
Materials and Supplies	12,617	14,390	14,918	13,990	14,034	14,078
Other uses of Goods and Services	11,181	12,903	12,903	12,350	15,755	15,755
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>5,573</b>	<b>16,610</b>	<b>15,610</b>	<b>13,600</b>	<b>13,500</b>	<b>18,339</b>
Non-financial assets	5,573	16,610	15,610	13,600	13,500	18,339
<i>Building and infrastructure</i>	<i>5,573</i>	<i>16,610</i>	<i>15,610</i>	<i>13,600</i>	<i>13,500</i>	<i>18,339</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>145,186</b>	<b>173,664</b>	<b>179,791</b>	<b>198,512</b>	<b>208,069</b>	<b>211,810</b>

## Programme 4: Health and Support Services

The purpose of this programme is to provide non-clinical services to support the delivery of safe, high quality health care services by the Seychelles Hospital and Community Health Service. These include biomedical, catering, security, laundry, telecommunication, cleaning, landscaping, waste management, pest control, health information, transport and porter services.

Performance measures are not set for Programme 4 in the current PPBB Statement, as the nature of its outputs are primarily process driven with an internal delivery focus. However, the HCA recognises that improvements can be made to these important services and will endeavour to set performance measures in future PPBB statements

## Programme Expenditure

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Health Support Services	79,503	90,771	92,171	97,269	98,421	97,346
<b>Programme Total</b>	<b>79,503</b>	<b>90,771</b>	<b>92,171</b>	<b>97,269</b>	<b>98,421</b>	<b>97,346</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>79,503</b>	<b>90,771</b>	<b>92,171</b>	<b>97,269</b>	<b>98,421</b>	<b>97,346</b>
<b>Compensation of Employees</b>	<b>49,720</b>	<b>59,581</b>	<b>59,581</b>	<b>69,725</b>	<b>74,199</b>	<b>73,019</b>
Wages and Salaries in Cash	49,720	59,581	59,581	69,725	74,199	73,019
Wages and Salaries in Kind	159	2,349	2,349	800	800	800
<b>Use of Goods and Services</b>	<b>29,783</b>	<b>31,191</b>	<b>32,591</b>	<b>27,544</b>	<b>24,222</b>	<b>24,326</b>
Office expenses	7,856	7,830	7,830	7,812	7,878	7,944
Transportation and Travel cost	5,262	4,767	5,967	3,745	3,783	3,822
Maintenance and Repairs	12,466	12,229	12,229	6,755	6,755	6,755
Materials and Supplies	8	17	17	65	65	65
Other uses of Goods and Services	4,032	4,000	4,200	3,941	3,941	3,941
Minor Capital Outlays	-	-	-	4,426	1,000	1,000
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>79,503</b>	<b>90,771</b>	<b>92,171</b>	<b>97,269</b>	<b>98,421</b>	<b>97,346</b>

# Public Health 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	9,091	4,668	4,423	-	9,493	9,503
P2: Public Health Protection	53,583	30,578	12,455	10,550	44,822	45,087
<b>Total</b>	<b>62,674</b>	<b>35,247</b>	<b>16,878</b>	<b>10,550</b>	<b>54,315</b>	<b>54,590</b>

## 2. Strategic Overview of Entity

### Mandate

The Public Health Authority (PHA) monitors, evaluates and ensures efficient operations of public health laws. It also regulates, monitors and evaluates all health-related services and ensures they adhere to good practices in the interest of the general public.

### Major Achievements in 2017 and 2018

- Planned for the construction of the isolation centre;
- Prevented outbreaks (e.g. Ebola and ‘Madagascar Plague’);
- Plague Preparedness Plan approved by Cabinet;
- Maintained zero level of reported food poisoning outbreaks in 2017;
- Established a multi sectoral, high-level committee on the Non-communicable Disease Strategy 2016-2025 which developed the Sugar Tax Bill (to be implemented in 2019); and
- Progressed on finalising procedures for migration of licenses of all health services from Seychelles Licencing Authority to Public Health Authority.

### Current Challenges

- Limited laboratory capacity;
- Inadequate public health programmes;
- Urgent need to implement construction of isolation unit; and
- Inadequate facilities and resources to manage disease outbreaks experienced and predicted in the Seychelles.

### Strategic Priorities 2019 to 2021

- Develop and implement a costed 5-year National Action Plan of Health Security (covering plague preparedness, based on international health regulations);
- Acquire Liquid Crystal Mass Spectrophotometre (LCMS) and reagents to increase the range of tests available for infectious disease prevention and for reinforcing food safety by testing for contaminants (pesticides, antibiotics, hormones, aflatoxin etc.). This is a joint venture between PHA and (International Atomic Energy Agency (IAEA));
- Establish an insectarium to monitor mosquito resistance to pesticides and conduct mosquito surveys. This is a collaboration between the PHA and Seychelles Agricultural Agency.
- Construct /refurbish the public health laboratory and isolation centre; and
- Implement the Non-Communicable Disease (NCD) strategic plan 2016-2025.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>44,162</b>	<b>59,496</b>	<b>56,249</b>	<b>62,674</b>	<b>54,315</b>	<b>54,590</b>
Main appropriation	44,162	59,496	56,249	62,674	54,315	54,590
<b>Total</b>	<b>44,162</b>	<b>59,496</b>	<b>56,249</b>	<b>62,674</b>	<b>54,315</b>	<b>54,590</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	7,561	21,447	18,474	9,091	9,493	9,503
P2:Public Health Protection	36,601	38,050	37,775	53,583	44,822	45,087
<b>Programme Total</b>	<b>44,162</b>	<b>59,496</b>	<b>56,249</b>	<b>62,674</b>	<b>54,315</b>	<b>54,590</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>42,638</b>	<b>43,302</b>	<b>42,977</b>	<b>52,124</b>	<b>54,315</b>	<b>54,590</b>
<b>Compensation of Employees</b>	<b>28,059</b>	<b>29,179</b>	<b>29,354</b>	<b>35,247</b>	<b>37,252</b>	<b>37,339</b>
Wages and Salaries in Cash	28,059	29,179	29,354	35,247	37,252	37,339
Wages and Salaries in Kind	614	374	374	665	665	665
<b>Use of Goods and Services</b>	<b>14,579</b>	<b>14,123</b>	<b>13,623</b>	<b>16,878</b>	<b>17,063</b>	<b>17,251</b>
Office expenses	2,010	2,064	2,064	2,311	2,311	2,311
Transportation and Travel cost	781	776	776	948	948	948
Maintenance and Repairs	428	523	523	774	774	774
Materials and Supplies	6,129	7,038	6,588	8,196	8,382	8,569
Other uses of Goods and Services	1,370	2,109	2,059	2,203	2,203	2,203
Minor Capital Outlays	3,247	1,239	1,239	1,780	1,780	1,780
<b>CAPITAL EXPENDITURE</b>	<b>1,524</b>	<b>16,195</b>	<b>13,273</b>	<b>10,550</b>	<b>-</b>	<b>-</b>
Non-financial assets	1,524	16,195	13,273	10,550	-	-
Building and infrastructure	-	12,450	9,528	10,550	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	1,524	3,745	3,745	-	-	-
<b>Total</b>	<b>44,162</b>	<b>59,496</b>	<b>56,249</b>	<b>62,674</b>	<b>54,315</b>	<b>54,590</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
Governance, Management and Administration	Driver	Increasing the level of qualified staff to assist in implementation of the Public Health Authority plans and targets	New recruitment	PSIP	-	-	-
				Compensation of Employees	86	86	86
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>86</b>	<b>86</b>	<b>86</b>
Governance, Management and Administration	Pharmacist	Increasing the level of qualified staff to assist in implementation of the Public Health Authority plans and targets	New recruitment	PSIP	-	-	-
				Compensation of Employees	147	294	294
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>147</b>	<b>294</b>	<b>294</b>
Disease Control	Scheme of Service	Increasing the level of qualified staff to assist in implementation of the Public Health Authority plans and targets	Doctors and Health Care Assistants Scheme of Service	PSIP	-	-	-
				Compensation of Employees	438	438	438
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>438</b>	<b>438</b>	<b>438</b>
Public Health Enforcement	Scheme of Service	Increasing the level of qualified staff to assist in implementation of the Public Health Authority plans and targets	Allied Health Professionals Scheme of Service	PSIP	-	-	-
				Compensation of Employees	3,024	3,024	3,024
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>3,024</b>	<b>3,024</b>	<b>3,024</b>

## 5. Programme Performance

### Programme 1 Governance, Management and Administration

The purpose of the programme is to ensure the efficient management of the PHA by:

- Providing leadership and management to ensure that all sections in the PHA deliver services according to set policies, plans and budgets, based on the targets of the National Health Strategic Plan; and
- Ensuring that all personnel and human resource matters are managed efficiently, that all assets are maintained in the best possible condition and resources are available as required.

### Programme Expenditure

**Table 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	7,561	21,447	18,474	9,091	9,493	9,503
Programme Total	7,561	21,447	18,474	9,091	9,493	9,503

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,134</b>	<b>8,652</b>	<b>8,602</b>	<b>9,091</b>	<b>9,493</b>	<b>9,503</b>
<b>Compensation of Employees</b>	<b>1,651</b>	<b>3,923</b>	<b>3,923</b>	<b>4,668</b>	<b>5,070</b>	<b>5,080</b>
Wages and Salaries in Cash	1,651	3,923	3,923	4,668	5,070	5,080
Wages and Salaries in Kind	614	374	374	-	-	-
<b>Use of Goods and Services</b>	<b>4,483</b>	<b>4,729</b>	<b>4,679</b>	<b>4,423</b>	<b>4,423</b>	<b>4,423</b>
Office expenses	1,345	1,367	1,367	1,321	1,321	1,321
Transportation and Travel cost	227	196	196	269	269	269
Maintenance and Repairs	351	303	303	384	384	384
Materials and Supplies	15	138	138	136	136	136
Other uses of Goods and Services	1,359	2,091	2,041	2,108	2,108	2,108
Minor Capital Outlays	573	260	260	205	205	205
<b>CAPITAL EXPENDITURE</b>	<b>1,428</b>	<b>12,795</b>	<b>9,873</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	1,428	12,795	9,873	-	-	-
<i>Building and infrastructure</i>	-	9,050	6,128	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,428	3,745	3,745	-	-	-
<b>Total</b>	<b>7,561</b>	<b>21,447</b>	<b>18,474</b>	<b>9,091</b>	<b>9,493</b>	<b>9,503</b>

## Programme 2: Public Health Protection

The purpose of the programme is to ensure comprehensive and integrated disease prevention, surveillance and control, and to respond to public health threats.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Health Enforcement:* Establishes and operates necessary mechanisms to ensure that all health-related services in the public and private sector meet the requirements and standards set out in relevant laws. It ensures pharmaceuticals, medicinal products and pesticides meet the quality standards set out in legislation; and
- *Sub-programme 2 Disease Control:* Promotes measures to protect the health of the nation, including environmental health services, the prevention of communicable diseases such as water-borne, vector-borne and sexually transmitted diseases amongst others, as well as the control of non-communicable diseases.

### Strategic objectives and measures

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

**Table 5. Performance measures for programme**

Programme 2: Public Health Protection						
<b>Outcome:</b>	Reduce premature deaths attributed to both communicable and non-communicable diseases.					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Annual aggregated reduction in communicable disease rate (which includes, HIV, Tuberculosis, tropical diseases; Hepatitis, water-borne diseases and other communicable diseases)	5%	NA	5%	5%	5%	5%
Annual reduction in premature mortality from non-communicable diseases	3%	NA	3%	3%	3%	3%

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Public Health Enforcement	21,699	24,234	24,234	30,792	28,358	28,650
SP2:Disease Control	14,902	13,816	13,541	22,791	16,464	16,436
<b>Programme Total</b>	<b>36,601</b>	<b>38,050</b>	<b>37,775</b>	<b>53,583</b>	<b>44,822</b>	<b>45,087</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>36,504</b>	<b>34,650</b>	<b>34,375</b>	<b>43,033</b>	<b>44,822</b>	<b>45,087</b>
<b>Compensation of Employees</b>	<b>26,408</b>	<b>25,256</b>	<b>25,431</b>	<b>30,578</b>	<b>32,182</b>	<b>32,259</b>
Wages and Salaries in Cash	26,408	25,256	25,431	30,578	32,182	32,259
Wages and Salaries in Kind	-	-	-	665	665	665
<b>Use of Goods and Services</b>	<b>10,097</b>	<b>9,394</b>	<b>8,944</b>	<b>12,455</b>	<b>12,640</b>	<b>12,828</b>
Office expenses	665	697	697	990	990	990
Transportation and Travel cost	555	580	580	679	679	679
Maintenance and Repairs	77	220	220	390	390	390
Materials and Supplies	6,114	6,900	6,450	8,061	8,246	8,434
Other uses of Goods and Services	11	19	19	95	95	95
Minor Capital Outlays	2,675	979	979	1,575	1,575	1,575
<b>CAPITAL EXPENDITURE</b>	<b>97</b>	<b>3,400</b>	<b>3,400</b>	<b>10,550</b>	<b>-</b>	<b>-</b>
Non-financial assets	97	3,400	3,400	10,550	-	-
<i>Building and infrastructure</i>	-	3,400	3,400	10,550	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	97	-	-	-	-	-
<b>Total</b>	<b>36,601</b>	<b>38,050</b>	<b>37,775</b>	<b>53,583</b>	<b>44,822</b>	<b>45,087</b>



## Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Public Health Enforcement</b>	<b>21,699</b>	<b>24,234</b>	<b>24,234</b>	<b>30,792</b>	<b>28,358</b>	<b>28,650</b>
Compensation of Employees	16,452	16,704	16,704	19,732	20,662	20,767
Use of Goods and Services	5,247	4,130	4,130	7,510	7,696	7,883
Non-financial Assets	-	3,400	3,400	3,550	-	-
<b>SP2:Disease Control</b>	<b>14,902</b>	<b>13,816</b>	<b>13,541</b>	<b>22,791</b>	<b>16,464</b>	<b>16,436</b>
Compensation of Employees	9,956	8,552	8,727	10,847	11,520	11,492
Use of Goods and Services	4,850	5,264	4,814	4,945	4,945	4,945
Non-financial Assets	97	-	-	7,000	-	-

# Seychelles Nurses and Midwives 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: Nursing and Midwifery Professional Services	1,349	875	474	-	1,394	1,399
<b>Total</b>	<b>1,349</b>	<b>875</b>	<b>474</b>	<b>-</b>	<b>1,394</b>	<b>1,399</b>

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Nurses and Midwives Council (SNMC) is to protect the Seychellois public through the maintenance and upgrading of professional standards for nurses and midwives. It is the statutory body which regulates nursing and midwifery training, qualifications, registrations, licensing, scopes of practice and the disciplinary control of the professions under the provisions made in the Nurses and Midwives Act 1985, (Chapter 150) and Nurses and Midwives Regulations 1989. The Council is therefore responsible for establishing and improving the standards of education and training; maintaining the professional register; establishing and maintaining standards; establishing and promoting standards of professional conduct; and monitoring and evaluating practices.

### Major Achievements in 2017 and 2018

- Completed and implemented the sensitisation process on the National Continuous Professional Development (CPD);
- Renewed License of Practice for 98% of nurses and 34% of midwives;
- Completed educational standards for nurses/midwives delivering care for HIV and AIDS patients and clients and obtained Seychelles Qualification Authority (SQA) approval;
- Organised induction sessions for 67 newly registered foreign trained nurses;
- Conducted reflective practice sessions for 24 newly registered nurses; and
- Completed development of scopes of practice for 3 nursing specialities.

### Current Challenges

- Limited office space for the Secretariat to be able to fully carry out its activities.
- Absence of clearly defined selection criteria for councillors (Nurses and Midwives) in the Act and failure of the secretariat to consult the Council for new councillors resulting in weak professional capacity of council members for decision making;
- Delay in the drafting of the policy paper for the proposed Nurses and Midwives Act, 1985 for approval by cabinet as there is limited staff in the secretariat and a lack of expertise on the council board;
- Weak collaboration from key stakeholders on essential professional issues creates confusion and undue delays in progress of the profession because the Nursing and Midwives Council, one of the main pillars of the nursing profession, is not supported and involved in nursing matters;
- Lack of effective communication and understanding in the processes and procedures by partners affects timely decision making and results in disorganised outcomes;

- Weak efforts and limited diversified approaches hampers improvement of communication with stakeholders;
- Limited ability due to lack of resources to accommodate the increasing demand on the Council secretariat for expatriate registration; and
- Delays in the establishment of on-line continuous professional development necessary for nurses and midwives to keep abreast with best practices and to improve quality of care.

### Strategic Priorities 2019 to 2021

- Monitor and support practicing nurses and midwives in the implementation of the National continuous professional development (CPD) framework for nurses and midwives ; Continue to promote the diversity and availability of continuous training and lifelong learning for delivery of high quality nursing and midwifery services; through the availability of on-line CPD in partnership with nurses association and international Council of nurses;
- Implementation of a licensing exam framework for nurses trained locally and abroad in 2019.
- On-going development of scopes of practice for the different specialities in the nursing profession, as a legal requirement in the provision of care by 2019
- Develop a framework/ or policy for implementation of return to practice in 2019, for implementation in 2020.
- Initiate the development of practice standards in 2020.
- Strengthen reflective practice in nursing and midwifery using different approaches.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>1,364</b>	<b>1,315</b>	<b>1,315</b>	<b>1,349</b>	<b>1,394</b>	<b>1,399</b>
Main appropriation	1,364	1,315	1,315	1,349	1,394	1,399
<b>Total</b>	<b>1,364</b>	<b>1,315</b>	<b>1,315</b>	<b>1,349</b>	<b>1,394</b>	<b>1,399</b>

### 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:Nursing and Midwifery Professional Services	1,364	1,315	1,315	1,349	1,394	1,399
Programme Total	1,364	1,315	1,315	1,349	1,394	1,399
Economic Classification						
CURRENT EXPENDITURE	1,364	1,315	1,315	1,349	1,394	1,399
Compensation of Employees	621	789	789	875	914	914
Wages and Salaries in Cash	621	789	789	875	914	914
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Use of Goods and Services</b>	<b>744</b>	<b>526</b>	<b>526</b>	<b>474</b>	<b>480</b>	<b>485</b>
Office Expenses	56	75	75	61	53	61
Transportation and Travel Cost	27	42	42	26	39	36
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	661	410	410	387	387	387
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,364</b>	<b>1,315</b>	<b>1,315</b>	<b>1,349</b>	<b>1,394</b>	<b>1,399</b>

## 4. Programme Performance

### Programme 1: Nursing and Midwifery Professional Services

The purpose of the programme is to regulate the nursing and midwifery scope of practice, training, qualification and professional standards. In regulating nursing and midwifery, the Council maintains and monitors standards of practice and training and therefore protects the public from unsafe practice. Further to that the council reviews and approves nursing and midwifery curriculum for general and specialised fields ensuring minimal competencies are met. There is constant development of scopes of practice, standards and regulatory processes as nurses and midwives must keep abreast with development in the professions.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administrative Services:* Responsible for updating the regulatory database; policies and standards; administering the funds for the Council; ensuring professional communication; purchasing goods and services; administering salaries and wages; administering transport and travel cost; maintenance of equipment and administering allowances for councillors; and
- *Sub-programme 2 Regulatory Services:* Responsible for registration of nurses and midwives; processing and validating application documents for registration; re-validating the registration of practicing nurses/midwives; accrediting and approving training programmes; monitoring registrants in practice; approving or accrediting pre-service and in-service training; developing scopes of practice; developing and maintaining professional standards and ensuring professional communication.

### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

Programme 1: Nursing and Midwifery Professional Services						
<b>Outcome:</b>	Improved level of safety and quality in patient/client care					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of practicing nurses meeting standards for license renewal (re-validation of registration)	NA	97%	98%	99%	100%	100%
2. % of registered nurses meeting standard for practice)	NA	81%	84%	86%	87%	89%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 2: Regulatory Services</b>						
1. Number of registrations for local-trained nurses	20	21	10	20	20	22
2. Number of registrations for foreign-trained nurses	NA	20	20	20	10	15
3. Number of audits in learning environment	1	0	2	2	2	3
4. Number of audited health settings	12	0	12	18	12	10
5. Number of scopes for practice developed (reviewed and approved)	1	2	4	3	3	1
<b>Outcome:</b>	Improved professionalism in the Nursing/Midwifery Services					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. % of practicing nurses and midwives attaining minimum CPD points	NA	42%	50%	60%	70%	75%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 2: Regulatory Services</b>						
1. Number of nurses and midwives attending CPD session	342	269	293	310	342	360
2. Number of portfolios reviewed and monitored	135	67	75	100	135	145
3. Number of nurses and midwives requiring supportive follow-up for CPD on a one to one basis	68	15	10	10	5	5
4. Number of introductory workshops on reflective practice	4	2	2	3	4	3

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Administrative Services	653	849	849	927	962	969
SP2:Regulatory Services	712	466	466	422	432	431
<b>Programme Total</b>	<b>1,364</b>	<b>1,315</b>	<b>1,315</b>	<b>1,349</b>	<b>1,394</b>	<b>1,399</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>1,364</b>	<b>1,315</b>	<b>1,315</b>	<b>1,349</b>	<b>1,394</b>	<b>1,399</b>
<b>Compensation of Employees</b>	<b>621</b>	<b>789</b>	<b>789</b>	<b>875</b>	<b>914</b>	<b>914</b>
Wages and Salaries in Cash	621	789	789	875	914	914
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>744</b>	<b>526</b>	<b>526</b>	<b>474</b>	<b>480</b>	<b>485</b>
Office Expenses	56	75	75	61	53	61
Transportation and Travel Cost	27	42	42	26	39	36
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	661	410	410	387	387	387
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,364</b>	<b>1,315</b>	<b>1,315</b>	<b>1,349</b>	<b>1,394</b>	<b>1,399</b>

### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Administrative Services</b>	<b>653</b>	<b>849</b>	<b>849</b>	<b>927</b>	<b>962</b>	<b>969</b>
Compensation of Employees	621	789	789	875	914	914
Use of Goods and Services	32	60	60	52	47	54
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Regulatory Services</b>	<b>712</b>	<b>466</b>	<b>466</b>	<b>422</b>	<b>432</b>	<b>431</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	712	466	466	422	432	431
Non-financial Assets	-	-	-	-	-	-

# National AIDS 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: National Coordination, Advocacy and Awareness Raising	3,958	1,416	2,542	-	4,021	4,049
Total	3,958	1,416	2,542	-	4,021	4,049

## 2. Strategic Overview of Entity

### Mandate

The National AIDS Council aims to combat the spread of the human immunodeficiency virus (HIV) and the acquired immune deficiency syndrome (AIDS) through the promotion, implementation, co-ordination, monitoring and evaluation of programmes and measures to limit or prevent their spread.

### Major Achievements in 2017 and 2018

- Held consultations with stakeholders to facilitate the development of the National Strategic Plan followed by Drafting and Validation of the HIV and AIDS National Strategic Plan 2018–2022;
- Implemented activities within the context of World AIDS Day 2017 Campaign (My Health, My Right) including ongoing advocacy for key populations (key populations are: Female Sex Workers (FSW), Intravenous Drug Users (IDUs), Men who have sex with men (MSM), Prison Inmates), and a sensitisation training for Health Care Workers;
- Finalised the Southern African Development Community (SADC) Female Sex Workers Project and Regional Report;
- Global AIDS Reporting Progress Report was finalised on time, validated and appears on the United Nations Programme on HIV/AIDS (UNAIDS) website;
- Allocated funds to organisations outside National AIDS Council-Non-Governmental Organisations (NGOs), and Ministry of Health to disseminate information and raise awareness on HIV/AIDS to the general public and to build capacity of NGOs and Government stakeholders;
- Drafted and validated and launched the National Strategic Plan and Monitoring and Evaluation Framework and drafted Operational Plan and Costing;
- Promoted and distributed condoms in non-health non-traditional outlets (About 25,000 from January to June 2018); and
- Participated in educational prevention campaigns for HIV and Hepatitis including ABCs of safer sex and World Hepatitis Day.

### Current Challenges

- The mandate, quantity of functions and activities to be performed by the Council are being challenged due to limited human and financial resources;
- Limited availability and quality of data for decision making as surveys were last conducted in 2011 and thus information requires updating; and
- Limited engagement of stakeholders results in the poor availability of crucial information for decision making, and affects effective coordination of projects.

## Strategic Priorities 2019 to 2021

- Disseminate and coordinate the new National Strategic Plan (NSP) 2018-2022, which will facilitate the establishment of a monitoring and evaluation system;
- Develop and coordinate the NSP Operational Plan and do the costing (to include key populations and address legal issues, including stigma and discrimination, impact mitigation and promotion of human rights);
- Review and develop the National Policy for HIV, AIDS and Sexually-Transmitted Infections (STIs);
- Advocate and raise awareness on pertinent issues in line with global and national strategies for prevention and care; and
- Commission surveys in general and key populations to establish HIV prevalence, knowledge, attitudes, practices and behaviours in these groups.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>2,747</b>	<b>5,575</b>	<b>5,575</b>	<b>3,958</b>	<b>4,021</b>	<b>4,049</b>
Main appropriation	2,747	5,575	5,575	3,958	4,021	4,049
<b>Total</b>	<b>2,747</b>	<b>5,575</b>	<b>5,575</b>	<b>3,958</b>	<b>4,021</b>	<b>4,049</b>

### 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:National Co-ordination, Advocacy and Awareness Raising	2,747	5,575	5,575	3,958	4,021	4,049
Programme Total	2,747	5,575	5,575	3,958	4,021	4,049

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>2,533</b>	<b>3,841</b>	<b>3,841</b>	<b>3,958</b>	<b>4,021</b>	<b>4,049</b>
<b>Compensation of Employees</b>	<b>1,213</b>	<b>1,298</b>	<b>1,298</b>	<b>1,416</b>	<b>1,451</b>	<b>1,451</b>
Wages and Salaries in Cash	1,213	1,298	1,298	1,416	1,451	1,451
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,320</b>	<b>2,543</b>	<b>2,543</b>	<b>2,542</b>	<b>2,570</b>	<b>2,598</b>
Office expenses	263	213	213	222	237	258
Transportation and Travel cost	43	99	99	83	91	92
Maintenance and Repairs	9	31	31	52	54	60
Materials and Supplies	0	5	5	2	2	2
Other uses of Goods and Services	973	2,162	2,162	2,158	2,154	2,154
Minor Capital Outlays	32	32	32	25	32	32



SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>214</b>	<b>1,734</b>	<b>1,734</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	214	1,734	1,734	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	214	1,734	1,734	-	-	-
<b>Total</b>	<b>2,747</b>	<b>5,575</b>	<b>5,575</b>	<b>3,958</b>	<b>4,021</b>	<b>4,049</b>

#### 4. Programme Performance

##### Programme 1: National Co-ordination, Advocacy and Awareness Raising

The purpose of the National Co-ordination, Advocacy and Awareness Raising programme is to ensure the efficient management of the activities, funds, staff and property of the Council.

##### Strategic Objectives and Measures

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

**Table 3. Performance measures for programme**

Programme 1: National Co-ordination, Advocacy and Awareness Raising						
<b>Outcome:</b>	13% reduction in AIDS related deaths by 2021					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Total number of people who have died from AIDS related causes per 100,000 population	7.0%	17.7%	17%	16%	15%	13%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Percentage of persons living with HIV known to be still on antiretroviral treatment 12 months after starting	83%	95.9%	95%	95%	95%	95%
2. Percentage of people living with HIV with initial CD4 cell count less than 200 cells/mm3	12%	16.1%	15.0%	14%	13%	12%



**TOURISM, CIVIL AVIATION AND  
MARINE PORTFOLIO**

# Department of Tourism

## 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	22,350	5,398	16,952	-	23,809	22,994
P2:Product Development and Standard Monitoring	4,014	2,947	1,067	-	4,074	3,995
Total	26,364	8,345	18,019	-	27,883	26,989

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Tourism is to promote sustainable tourism development by ensuring that the tourism industry excels in its performance of providing a high level of service delivery and product offering.

### Major Achievements in 2017 and 2018

- Revised and finalised the draft Tourism Development Act and amended the Seychelles Tourism Board Act;
- Ensured that standards of all licensed tourism products were maintained through effective monitoring visits and provided recommendations for issuance of licenses;
- Finalised all standards and continued the pre-assessments of small establishments for the Seychelles Secrets Standard;
- Increased the number of Seychelles Sustainable Tourism Label (SSTL) certified hotels;
- Updated the Tourism Master Plan and developed a strategic plan and related policies;
- Assisted hotels with risk management plans;
- Disseminated tourist advisories to sensitise the industry and visitors on safety precautions;
- Improved the monitoring of crimes against visitors in collaboration with the Police Bureau of Statistics; and
- Worked with international partners (e.g. United Nations World Tourism Organisation (UNWTO)) to improve cooperation and share best practices through the signature and renewal of Memorandum of Understanding (MOUs) and implemented activities under these agreements.

### Current Challenges

- Delay in passing tourism bill is hindering the implementation of the classification programme;
- Certain sites are difficult to access to complete assessments and monitoring inspections; and
- Tourism stakeholders and MDAs not supplying data for updating tourism product records, policy formulation and risk assessments.

### Strategic Priorities 2019 to 2021

- Implement a national accommodation grading system;

- Increase the number of small tourism establishments with multi- hazards preparedness and disaster risk standard operating procedures;
- Implement a human resource development plan for the sector; and
- Implement a comprehensive data collection system (Tourism Satellite Accounting System)

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>17,190</b>	<b>24,333</b>	<b>24,403</b>	<b>26,364</b>	<b>27,883</b>	<b>26,989</b>
Main appropriation	17,190	24,333	24,403	26,364	27,883	26,989
<b>Total</b>	<b>17,190</b>	<b>24,333</b>	<b>24,403</b>	<b>26,364</b>	<b>27,883</b>	<b>26,989</b>

#### 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	14,453	20,291	20,615	22,350	23,809	22,994
P2:Product Development and Standard Monitoring	2,737	4,042	3,788	4,014	4,074	3,995
Programme Total	17,190	24,333	24,403	26,364	27,883	26,989
Economic Classification						
CURRENT EXPENDITURE	17,130	24,333	24,403	26,364	27,883	26,989
Compensation of Employees	5,519	7,454	7,524	8,345	8,721	8,621
Wages and Salaries in Cash	5,519	7,454	7,524	8,345	8,721	8,621
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11,611	16,879	16,879	18,019	19,162	18,368
Office expenses	1,552	1,694	1,431	1,684	1,719	1,825
Transportation and Travel cost	823	1,270	1,300	1,178	1,218	1,150
Maintenance and Repairs	160	183	288	169	220	221
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,703	13,537	13,662	14,874	15,894	15,041
Minor Capital Outlays	373	195	199	115	110	130

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	<b>60</b>	-	-	-	-	-
Non-financial assets	60	-	-	-	-	-
<i>Building and infrastructure</i>	60	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>17,190</b>	<b>24,333</b>	<b>24,403</b>	<b>26,364</b>	<b>27,883</b>	<b>26,989</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1:Governance, Management and Administration	Recruitment - Security Officer	Ministerial Security	Recruitment of Security for Minister's Office	PSIP	-	-	-
				Compensation of Employees	127	127	127
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>127</b>	<b>127</b>	<b>127</b>
P2:Product Development and Standard Monitoring	Board Member Fees	Maintain Good standard of practice within the tourism sector	Maintaining an Appeal Board to continue with its function of reviewing any appeal submitted by establishment aggrieved by its awarded classification	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	148	148	148
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>148</b>	<b>148</b>	<b>148</b>
P1:Governance, Management and Administration	UNWTO Ministerial Conference	Ministerial Conference	UNWTO Ministerial Conference for cruise Tourism in small island states	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	1,000	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## 5. Programme Performance

### Programme 1: Governance and Administration

The purpose of the programme is to provide strategic leadership and ensure effective governance of the department and the tourism sector in general.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Minister's Support Services:* The Minister's secretariat provides support and guidance to the department, sections and agencies of the Ministry as well as work closely with other stake holders;
- *Sub-programme 2 Central Administration:* Provides effective leadership and institutional operational support and communication; and
- *Sub-programme 3 Tourism Policy Formulation:* Provides strategic guidance, ensures sustainable human resource development and risk mitigation and adaptation of the tourism sector.

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

Programme 1: Governance, Management and Administration						
<b>Outcome:</b>	Maintain a culture of safety and best practice to foster sustainable tourism growth					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 3: Tourism Policy Formulation</b>						
1. Compilation of statistical tables for Tourism Satellite Accounting System.( Phased in completion of 10 statistical tables)	NA	NA	NA	Inbound Tourism Expenditure  Domestic Tourism  Outbound Tourism  Internal Tourism consumption	Production accounts  Total Domestic supply and internal  Employment	Gross fixed capital formation  Collective consumptions  Non-Monetary indicators
2. Number of small establishments that have basic Standard Operational Procedures (SOPs) for multi hazards preparedness for disaster risk reduction, safety and security	NA	NA	60	78	109	164
3. Increased number of tourism businesses where human resource needs surveys are completed	NA	NA	40	30	75 maritime based operators	80

**Table 5. Consolidated programme expenditure**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Minister's Support Services	1,332	1,692	1,777	2,045	2,062	2,057
SP2:Central Administration	10,830	16,665	16,810	16,763	18,205	17,395
SP3:Tourism Policy Formulation	2,291	1,933	2,028	3,542	3,542	3,542
<b>Programme Total</b>	<b>14,453</b>	<b>20,291</b>	<b>20,615</b>	<b>22,350</b>	<b>23,809</b>	<b>22,994</b>

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>14,393</b>	<b>20,291</b>	<b>20,615</b>	<b>22,350</b>	<b>23,809</b>	<b>22,994</b>
<b>Compensation of Employees</b>	<b>3,570</b>	<b>4,496</b>	<b>4,566</b>	<b>5,398</b>	<b>5,754</b>	<b>5,664</b>
Wages and Salaries in Cash	3,570	4,496	4,566	5,398	5,754	5,664
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>10,823</b>	<b>15,795</b>	<b>16,049</b>	<b>16,952</b>	<b>18,054</b>	<b>17,330</b>
Office expenses	1,205	1,289	1,241	1,308	1,343	1,449
Transportation and Travel cost	594	969	999	850	851	852
Maintenance and Repairs	160	183	288	169	220	221
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8,490	13,159	13,323	14,510	15,530	14,677
Minor Capital Outlays	373	195	199	115	110	130
<b>CAPITAL EXPENDITURE</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	60	-	-	-	-	-
<i>Building and infrastructure</i>	60	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>14,453</b>	<b>20,291</b>	<b>20,615</b>	<b>22,350</b>	<b>23,809</b>	<b>22,994</b>

#### Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>SP1:Minister's Support Services</b>	<b>1,332</b>	<b>1,692</b>	<b>1,777</b>	<b>2,045</b>	<b>2,062</b>	<b>2,057</b>
Compensation of Employees	775	956	956	1,172	1,167	1,157
Use of Goods and Services	557	736	821	872	895	900
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Central Administration</b>	<b>10,830</b>	<b>16,665</b>	<b>16,810</b>	<b>16,763</b>	<b>18,205</b>	<b>17,395</b>
Compensation of Employees	1,952	2,617	2,617	2,951	3,313	3,233
Use of Goods and Services	8,818	14,047	14,192	13,813	14,892	14,162
Non-financial Assets	60	-	-	-	-	-
<b>SP3:Tourism Policy Formulation</b>	<b>2,291</b>	<b>1,933</b>	<b>2,028</b>	<b>3,542</b>	<b>3,542</b>	<b>3,542</b>
Compensation of Employees	843	922	992	1,275	1,275	1,275
Use of Goods and Services	1,447	1,011	1,036	2,267	2,267	2,267
Non-financial Assets	-	-	-	-	-	-



## Programme 2: Product Development and Standards Monitoring

The purpose of the programme is to develop quality and sustainability criteria and establish minimum required standards for different business types and categories; implement and monitor these with the aim to raise standards and encourage consistency in quality and service standards in the industry; and improve sustainability of the industry and encourage product diversification.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 2: Product Development and Standard Monitoring						
<b>Outcome:</b>	Maintain good standard of practice within the sector through yearly monitoring visits					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Large hotels and resorts formally graded	NA	NA	0	53	0	53
2. Small hotels/self-catering guest house with advisory grading	166	88	256	256	256	256
3. Number of SSTL certified tourism establishment	10	20	30	45	67	100
4. Tourism businesses operating at/above minimum standard	75%	60%	80%	85%	90%	95%

### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Product Development and Standard Monitoring	2,737	4,042	3,788	4,014	4,074	3,995
<b>Programme Total</b>	<b>2,737</b>	<b>4,042</b>	<b>3,788</b>	<b>4,014</b>	<b>4,074</b>	<b>3,995</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,737</b>	<b>4,042</b>	<b>3,788</b>	<b>4,014</b>	<b>4,074</b>	<b>3,995</b>
<b>Compensation of Employees</b>	<b>1,949</b>	<b>2,958</b>	<b>2,958</b>	<b>2,947</b>	<b>2,967</b>	<b>2,957</b>
Wages and Salaries in Cash	1,949	2,958	2,958	2,947	2,967	2,957
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>788</b>	<b>1,084</b>	<b>830</b>	<b>1,067</b>	<b>1,107</b>	<b>1,038</b>
Office expenses	346	405	190	376	376	376
Transportation and Travel cost	229	300	301	327	367	298
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	213	379	339	364	364	364
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,737</b>	<b>4,042</b>	<b>3,788</b>	<b>4,014</b>	<b>4,074</b>	<b>3,995</b>

# Department of Civil Aviation, Ports and Marine

## 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	1,810	1,098	712	-	1,745
P2:Policy Planning and Research	1,400	563	837	-	1,429
Total	3,210	1,661	1,549	-	3,191

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Civil Aviation, Ports and Marine (DCAPM) is to formulate and monitor the implementation of policies and carry out policy analysis to ensure the sustainable development of a safe and secure aviation, ports and marine sectors compliant with conventions and international standards.

### Major Achievements in 2017 and 2018

- Bills and policies approved by the Cabinet of Ministers respectively Seychelles Maritime Safety Administration (SMSA) Bill, Consequential Amendments to the Merchant Shipping Act, Anti-Hijacking Bill 2017, and Search and Rescue Regulations;
- Coordinated restructuring plans of Air Seychelles;
- Developed the Maritime Transport Policy framework (work done by consultant) which will be followed by writing the policy document;
- Obtained membership to the International Hydrography Organisation (IHO) and the establishment of the National Hydrography Committee;
- Accession to the international convention for the control and management of ship's Ballast Water and Sediments;
- Enacted the National Air Transport Facilitation Committee;
- Spearheaded the Sector Strategic Plan for the Ministry;
- Relocated SEYPEC fuel tanks at the airport to Zone 21;
- Secured financing for Port Victoria expansion/renovation; and
- Supported the Seychelles Ports Authority (SPA) with its Ports Expansion Project.

### Current Challenges

- The fragmented nature of the maritime sector is a challenge for the implementation of policy directives as decisions taken are implemented by several organisations (e.g. SPA, SMSA, Coast Guard, Department of Home Affairs, Department of Foreign Affairs, and Department of Environment) making it difficult to co-ordinate with different MDAs;
- Past policy directives are not always translated from Cabinet of Ministers meeting minutes to published policy documents and as a result decisions made by the Government are not disseminated for correct implementation; and
- Confusion with the roles of parastatals and Government vis-a-vis implementation of policy directives set by Government.

## Strategic Priorities 2019-2021

- Strengthen the aviation and the maritime sectors by coordinating the re-drafting of laws and regulations that need to be modernised;
- Gather/build maximum statistical information on the industry from stakeholders for analysis;
- Set up mechanisms to support and ensure the implementation of the Aviation Policy and the Maritime Transport Policy; and
- Monitor closely the established plans for expansions to ensure transparent infrastructural development of the airport and the seaport.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>2,461</b>	<b>3,012</b>	<b>2,958</b>	<b>3,210</b>	<b>3,158</b>	<b>3,191</b>
Main appropriation	2,461	3,012	2,958	3,210	3,158	3,191
<b>Total</b>	<b>2,461</b>	<b>3,012</b>	<b>2,958</b>	<b>3,210</b>	<b>3,158</b>	<b>3,191</b>

#### Current Receipts

**Table 2. Current receipts**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Passenger Service Fee	30,844	77,713	32,695	61,623	70,697	76,058
<b>TOTAL</b>	<b>30,844</b>	<b>77,713</b>	<b>32,695</b>	<b>61,623</b>	<b>70,697</b>	<b>76,058</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	1,458	1,723	1,541	1,810	1,745	1,762
P2:Policy Planning and Research	1,002	1,289	1,417	1,400	1,413	1,429
<b>Programme Total</b>	<b>2,461</b>	<b>3,012</b>	<b>2,958</b>	<b>3,210</b>	<b>3,158</b>	<b>3,191</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,461</b>	<b>3,012</b>	<b>2,958</b>	<b>3,210</b>	<b>3,158</b>	<b>3,191</b>
<b>Compensation of Employees</b>	<b>953</b>	<b>1,408</b>	<b>1,354</b>	<b>1,661</b>	<b>1,683</b>	<b>1,683</b>
Wages and Salaries in Cash	953	1,408	1,354	1,661	1,683	1,683
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>1,508</b>	<b>1,604</b>	<b>1,604</b>	<b>1,549</b>	<b>1,475</b>	<b>1,508</b>
Office expenses	198	319	319	297	254	253
Transportation and Travel cost	111	390	335	345	324	327
Maintenance and Repairs	-	-	20	20	20	20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	704	761	796	789	777	793
Minor Capital Outlays	495	134	134	99	100	115
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,461</b>	<b>3,012</b>	<b>2,958</b>	<b>3,210</b>	<b>3,158</b>	<b>3,191</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1: Governance, Management and Administration	NEW STAFF- DRIVER	Strengthen the aviation and the maritime sector by modernizing all laws and regulations	Recruitment of a driver for the operational duties	PSIP	-	-	-
				Compensation of Employees	100	100	100
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>

#### 5. Programme Performance

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

The purpose of the programme is to govern, manage and administer the operations of the Department by ensuring that the Department achieves its vision and strategies through an effective allocation of resources. The aim is to have an effective staff support and administration system.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	1,458	1,723	1,541	1,810	1,745	1,762
Programme Total	1,458	1,723	1,541	1,810	1,745	1,762
Economic Classification						
CURRENT EXPENDITURE	1,458	1,723	1,541	1,810	1,745	1,762
Compensation of Employees	630	974	792	1,098	1,119	1,119
Wages and Salaries in Cash	630	974	792	1,098	1,119	1,119
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	829	749	749	712	625	642
Office expenses	168	284	284	251	208	208
Transportation and Travel cost	79	310	255	245	224	227
Maintenance and Repairs	-	-	20	20	20	20
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	87	21	56	98	73	73
Minor Capital Outlays	495	134	134	99	100	115
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,458	1,723	1,541	1,810	1,745	1,762

## Programme 2: Policy and Strategy

The purpose of the programme is to assist in the sustainable development of the aviation and maritime sectors by contributing to the formulation and implementation of their policies, strategies, laws and regulations.

## Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 2: Policy Planning and Research						
<b>Outcome:</b>	Strengthen the aviation and the maritime sectors by coordinating the re-drafting of laws and regulation that need to be modernized					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of aviation related conventions - (new or amended) ratified and domesticated	8	2	6	6	6	6
2. Number of maritime related conventions - (new or amended) ratified and domesticated	16	3	13	13	13	13

**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:Policy Planning and Research	1,002	1,289	1,417	1,400	1,413	1,429
Programme Total	1,002	1,289	1,417	1,400	1,413	1,429
Economic Classification						
CURRENT EXPENDITURE	1,002	1,289	1,417	1,400	1,413	1,429
Compensation of Employees	323	434	562	563	563	563
Wages and Salaries in Cash	323	434	562	563	563	563
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	679	855	855	837	850	866
Office expenses	31	36	36	46	46	46
Transportation and Travel cost	32	80	80	100	100	100
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	616	740	740	691	704	720
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,002	1,289	1,417	1,400	1,413	1,429

# Seychelles Tourism Academy

## 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	11,313	4,593	6,220	500	11,191	11,226
P2: Tourism and Hospitality Training	11,136	8,819	2,318	-	11,137	11,390
Total	22,450	13,412	8,538	500	22,328	22,616

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Seychelles Tourism Academy (STA) is to train and develop a highly skilled tourism and hospitality workforce in Seychelles that responds to and meets the industry needs at all times.

### Major Achievements in 2017 and 2018

- Continued to build the capacity of STA for effective service delivery with the enrolment of six members of staff in the Advanced Diploma in Education (ADE), two in the Post Graduate Certificate in Education, and two for a Master's Degree at the University of Seychelles (UniSey);
- Signed nine MOUs with local and international partners resulting in increased participation of trade partners in the Academy's activities;
- Achieved 97% and 86% pass rate for City and Guilds examinations at Certificate level and Advanced Certificate level respectively;
- Progression rate from first to second year increased from 66% to 72% while retention rate increased from 70% to 75%;
- 100% graduation rate at Advanced Diploma level allowing all ADHM graduates to proceed to Shannon College of Hotel Management for their Bachelor;
- The ADHM programme was validated by the Seychelles Qualifications Authority (SQA) for a further period of five years, from 2017 to 2022; and
- A Seychellois ADHM graduate came out as overall best in her graduation at Shannon College of Hotel Management.

### Current Challenges

- Delays in completing the construction of STA school phase 1 and phase 2;
- Graduation rate has dropped by 1% in 2017 at Advanced Certificate and Certificate level;
- Inability of some lecturers to provide teaching at Advanced Certificate and Advanced Diploma levels due to limited qualification;
- Insufficient trained lecturers to cater for the increasing special needs of students;
- Delivery of mandated programmes limited by lack of resources such as demonstration room and Academy management system;
- Difficulty to attract mature students on the ADHM and technical programme due to the low allowance; and



- Limited intake from Praslin and La Digue despite heavy reliance on tourism due to lack of training facilities on these islands.

### Strategic Priorities 2019 to 2021

- Train all academic staff to a minimum of a Bachelor's Degree and all support staff to the minimum required qualification as dictated by specific specialist cadre in accordance with the STA development plan and succession plan;
- Complete the construction of phases 1 and 2 of the Academy so as to ensure a more conducive environment for teaching and learning;
- Set up training facilities on Praslin to cater for the training needs of Praslin and La Digue residents; and
- Increase the graduation rate on all academic programmes to increase trained professionals.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>21,100</b>	<b>22,037</b>	<b>23,375</b>	<b>22,450</b>	<b>22,328</b>	<b>22,616</b>
Main appropriation	21,100	22,037	23,375	22,450	22,328	22,616
<b>Total</b>	<b>21,100</b>	<b>22,037</b>	<b>23,375</b>	<b>22,450</b>	<b>22,328</b>	<b>22,616</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1: Governance, Management and Administration	10,944	11,549	12,902	11,313	11,191	11,226
P2: Tourism and Hospitality Training	10,157	10,488	10,473	11,136	11,137	11,390
<b>Programme Total</b>	<b>21,100</b>	<b>22,037</b>	<b>23,375</b>	<b>22,450</b>	<b>22,328</b>	<b>22,616</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>20,651</b>	<b>21,037</b>	<b>21,675</b>	<b>21,950</b>	<b>22,328</b>	<b>22,616</b>
<b>Compensation of Employees</b>	<b>11,047</b>	<b>12,326</b>	<b>12,328</b>	<b>13,412</b>	<b>13,793</b>	<b>13,983</b>
Wages and Salaries in Cash	11,047	12,326	12,328	13,412	13,793	13,983
Wages and Salaries in Kind		-	-	-	-	-
<b>Use of Goods and Services</b>	<b>9,605</b>	<b>8,711</b>	<b>9,347</b>	<b>8,538</b>	<b>8,535</b>	<b>8,633</b>
Office expenses	3,863	3,874	3,824	3,922	3,957	3,985
Transportation and Travel cost	851	1,102	1,102	1,059	1,065	1,068
Maintenance and Repairs	625	493	493	500	504	543
Materials and Supplies	1,040	1,185	1,185	1,144	1,073	1,105
Other uses of Goods and Services	1,595	1,424	1,610	1,653	1,675	1,696
Minor Capital Outlays	1,631	633	1,133	260	260	235

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	<b>449</b>	<b>1,000</b>	<b>1,700</b>	<b>500</b>	<b>-</b>	<b>-</b>
Non-financial assets	449	1,000	1,700	500	-	-
<i>Building and infrastructure</i>	449	1,000	1,700	500	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>21,100</b>	<b>22,037</b>	<b>23,375</b>	<b>22,450</b>	<b>22,328</b>	<b>22,616</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to provide management and operational support services and maintain an appropriate institutional framework that effectively supports the achievement of the Academy's mandate, and ensure that the Academy's infrastructure and other facilities are properly upgraded and aligned to international norms and standards. Services provided are financial management, human resource, staff training and development, transport and Information Technology (IT) facilities and hotel project management.

### 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	10,944	11,549	12,902	11,313	11,191	11,226
Programme Total	10,944	11,549	12,902	11,313	11,191	11,226
Economic Classification						
CURRENT EXPENDITURE	10,495	10,549	11,202	10,813	11,191	11,226
Compensation of Employees	3,983	4,178	4,145	4,593	4,935	4,965
Wages and Salaries in Cash	3,983	4,178	4,145	4,593	4,935	4,965
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6,512	6,371	7,057	6,220	6,256	6,262
Office expenses	3,462	3,516	3,516	3,568	3,585	3,597
Transportation and Travel cost	662	890	890	843	849	850
Maintenance and Repairs	571	423	423	431	434	472
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,165	989	1,175	1,228	1,238	1,218
Minor Capital Outlays	652	553	1,053	150	150	125
CAPITAL EXPENDITURE	449	1,000	1,700	500	-	-
Non-financial assets	449	1,000	1,700	500	-	-
Building and infrastructure	449	1,000	1,700	500	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	10,944	11,549	12,902	11,313	11,191	11,226

## Programme 2: Tourism and Hospitality Training

The purpose of the programme is to provide training in the field of tourism and hospitality to young learners and industry professionals and to offer support in career planning and guidance.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Programme Administration:* Manages all administrative and operational functions of the academic services for all lecturers and learners. Services provided are students admission and registration, administration of training programmes, formulation and review of academic policies, students support services and moderation and administration of exams; and
- *Sub-programme 2 Training:* Provides access to quality technical and management training for improved employability in the local tourism and hospitality industry. Services provided include theory and practical training, training equipment, textbooks and other supplies.

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

Programme 2: Tourism and Hospitality Training						
<b>Outcome:</b>	Higher graduation rate on all academic programmes to increase trained professionals.					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% of trained graduates placed in hotel industry	80%	82%	85%	87%	90%	91%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 1: Programme Administration</b>						
1. Number of students enrolled in the Certificate and Advanced Certificate programmes	315	311	330	345	360	360
2. Rate of students completing their industry placement successfully	85%	88%	90%	92%	94%	95%
<b>Sub-programme 2: Training</b>						
1. Progression rate from 1 <sup>st</sup> year to 2 <sup>nd</sup> year at Certificate and Advanced Certificate level	75%	72%	80%	85%	87%	89%
2. Graduation rate of students across all programmes	60%	55%	65%	70%	73%	75%

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Programme Administration	903	1,291	1,291	1,452	1,472	1,479
SP2:Training	9,254	9,196	9,181	9,684	9,665	9,911
<b>Programme Total</b>	<b>10,157</b>	<b>10,488</b>	<b>10,473</b>	<b>11,136</b>	<b>11,137</b>	<b>11,390</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,157</b>	<b>10,488</b>	<b>10,473</b>	<b>11,136</b>	<b>11,137</b>	<b>11,390</b>
<b>Compensation of Employees</b>	<b>7,064</b>	<b>8,147</b>	<b>8,182</b>	<b>8,819</b>	<b>8,859</b>	<b>9,019</b>
Wages and Salaries in Cash	7,064	8,147	8,182	8,819	8,859	9,019
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>3,093</b>	<b>2,340</b>	<b>2,290</b>	<b>2,318</b>	<b>2,279</b>	<b>2,371</b>
Office expenses	401	358	308	354	372	389
Transportation and Travel cost	189	212	212	216	216	218
Maintenance and Repairs	53	70	70	69	70	71
Materials and Supplies	1,040	1,185	1,185	1,144	1,073	1,105
Other uses of Goods and Services	430	435	435	425	437	478
Minor Capital Outlays	979	80	80	110	110	110
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,157</b>	<b>10,488</b>	<b>10,473</b>	<b>11,136</b>	<b>11,137</b>	<b>11,390</b>

### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Programme Administration</b>	<b>903</b>	<b>1,291</b>	<b>1,291</b>	<b>1,452</b>	<b>1,472</b>	<b>1,479</b>
Compensation of Employees	791	1,110	1,110	1,297	1,317	1,317
Use of Goods and Services	112	181	181	155	156	162
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Training</b>	<b>9,254</b>	<b>9,196</b>	<b>9,181</b>	<b>9,684</b>	<b>9,665</b>	<b>9,911</b>
Compensation of Employees	6,273	7,037	7,072	7,522	7,542	7,702
Use of Goods and Services	2,981	2,159	2,109	2,162	2,123	2,209
Non-financial Assets	-	-	-	-	-	-

# Seychelles Tourism 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
P1:Governance, Management and Administration	12,359	5,095	7,264	-	13,106
P2:Destination Marketing	131,759	10,101	121,659	-	133,001
Total	144,119	15,196	128,923	-	146,107

## 2. Strategic Overview of Entity

### Mandate

The mandate of Seychelles Tourism Board (STB) is to promote and market Seychelles as the preferred tourist destination.

### Major Achievements in 2017 and 2018

- From January to December 2017 Seychelles welcomed a total of 349,821 visitors, representing an increase of 15% compared to 2016;
- Seychelles top ten markets as at December 2017 were: Germany (50,476), France (41,118), UAE (28,209), Italy (23,716), UK (21,991), South Africa (14,215), Russia (13,191), India (13,518), Switzerland (12,422) and China (12,006);
- STB's marketing efforts across its 18 offices included attendance at 114 trade and consumer fairs, coordination of and attendance at 302 road shows/workshops, carrying out 200+ Public Relations (PR) activities, conducting 1039 sales calls to trade partners and being present for 647 media meetings;
- In collaboration with the local trade partners STB played host to 118 press/media house throughout 2017, generating approximately 1138 press cuttings across well-known travel and lifestyle publications, thus ensuring great visibility for the destination;
- Seychelles also featured in 104+ radio/TV programmes which also included interviews by the Chief Executive Officer (CEO) and Minister on key TV/Radio channels in the various markets;
- Hosted 213 educational trips whereby tour operators and industry professionals got to experience first-hand the destination so that they are better able to sell to potential visitors;
- STB offices world-wide collaborated with key partners on 223 joint promotional and 169 advertising campaigns with the aim of improvising awareness and visibility of the destination amongst potential visitors;
- Continued to make headway in the digital marketing world during 2017 and partnered with UNILAD for a video campaign which went viral immediately after being posted on Facebook, reaching 2 million views within one week;
- Finalised the development of its new destination website, which is responsive and more user friendly; and

- STB maintained its digital marketing efforts which at the end of 2017 can be summarised as follows: 528,000 followers on Facebook, 41,000 on Instagram, 11,400 on Twitter, 1.1 million views of 34 videos on YouTube and 5500 pins on Pinterest.

## Current Challenges

- Inability to maintain competitiveness through sustained campaigns and projects for major/priority markets due to human and financial constraints;
- Insufficient promotion of potential target groups due to scarcity of resources; and
- Unavailability of credible and up to date statistics for decision making, monitoring and reporting on performance.

## Strategic Priorities 2019 to 2021

- Maintain and enhance the visibility of Seychelles on all of STB's investment market;
- Target key audience to expand in international market to maintain fast and consistent return;
- Develop marketing tactics to promote trade activities for the trade development;
- Maintain a good public relation strategy on all of STB's markets; and
- Enhance and enforce the presence and awareness of the destination on the different STB online platforms.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>144,775</b>	<b>142,463</b>	<b>141,878</b>	<b>144,119</b>	<b>146,107</b>	<b>147,912</b>
Main appropriation	144,775	142,463	141,878	144,119	146,107	147,912
<b>Total</b>	<b>144,775</b>	<b>142,463</b>	<b>141,878</b>	<b>144,119</b>	<b>146,107</b>	<b>147,912</b>

### 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						
Kiosk Rental	-	2	-	6	6	6
Sales of Booklets	12	40	70	72	72	72
TOTAL	12	42	70	78	78	78

## 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	16,769	11,319	11,139	12,359	13,106	13,659
P2:Destination Marketing	128,006	131,144	130,739	131,759	133,001	134,253
Programme Total	144,775	142,463	141,878	144,119	146,107	147,912
Economic Classification						
CURRENT EXPENDITURE	144,504	142,463	141,167	144,119	146,107	147,912
Compensation of Employees	12,019	13,521	13,436	15,196	15,766	16,027
Wages and Salaries in Cash	12,019	13,521	13,436	15,196	15,766	16,027
Wages and Salaries in Kind	930	1,778	1,778	1,805	1,805	1,805
Use of Goods and Services	132,486	128,942	127,731	128,923	130,342	131,885
Office expenses	3,611	4,555	4,527	4,535	4,693	4,872
Transportation and Travel cost	2,644	3,204	3,204	2,753	2,765	2,818
Maintenance and Repairs	327	449	449	419	425	433
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	123,082	118,090	117,618	118,661	119,903	121,106
Minor Capital Outlays	1,890	865	154	750	750	850
CAPITAL EXPENDITURE	271	-	711	-	-	-
Non-financial assets	271	-	711	-	-	-
Building and infrastructure	271	-	711	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	144,775	142,463	141,878	144,119	146,107	147,912

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective and efficient strategic and policy oversight, and management of resources to achieve corporate objectives.

**Table 4. Consolidated programme expenditure**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	16,769	11,319	11,139	12,359	13,106	13,659
Programme Total	16.769	11.319	11.139	12.359	13.106	13.659

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>16,498</b>	<b>11,319</b>	<b>10,427</b>	<b>12,359</b>	<b>13,106</b>	<b>13,659</b>
<b>Compensation of Employees</b>	<b>4,563</b>	<b>3,912</b>	<b>3,647</b>	<b>5,095</b>	<b>5,665</b>	<b>5,886</b>
Wages and Salaries in Cash	4,563	3,912	3,647	5,095	5,665	5,886
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>11,935</b>	<b>7,407</b>	<b>6,780</b>	<b>7,264</b>	<b>7,441</b>	<b>7,772</b>
Office expenses	1,829	2,363	2,335	2,388	2,546	2,716
Transportation and Travel cost	2,359	2,374	2,374	2,431	2,443	2,496
Maintenance and Repairs	257	334	334	322	328	335
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5,599	1,471	1,583	1,373	1,374	1,376
Minor Capital Outlays	1,890	865	154	750	750	850
<b>CAPITAL EXPENDITURE</b>	<b>271</b>	<b>-</b>	<b>711</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	271	-	711	-	-	-
<i>Building and infrastructure</i>	271	-	711	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>16,769</b>	<b>11,319</b>	<b>11,139</b>	<b>12,359</b>	<b>13,106</b>	<b>13,659</b>

## Programme 2: Destination Marketing

The purpose of the programme is to ensure that the Seychelles is marketed and promoted locally and internationally as the preferred tourist destination, through a coordinated national tourism marketing strategy that promotes all the various niches.

The programme comprises the following sub- programmes:

- *Sub-programme 1 International Marketing:* Ensures the implementation and coordination of STB's global marketing and PR strategies to allow for sustainable growth of the inbound tourism market; and
- *Sub-programme 2 Domestic Marketing:* Ensures that international marketing operations are domestically and sufficiently supported.

## Strategic Objectives and Measures

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



**Table 5. Performance measures for programme**

<b>Programme 2: Destination Marketing</b>						
<b>Outcome:</b>	The presence and awareness of the destination on the different STB online platforms have been enhanced and enforced.					
<b>Outcome indicator</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
% of total visitor arrivals	5%	15%	8%	3%	4%	5%
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 1: International Marketing</b>						
1. % increase of brand awareness activities	10%	10%	10%	10%	10%	10%
2. % increase of engagement across STB's digital platforms	15%	15%	20%	20%	10%	10%
<b>Sub-programme 2: Domestic Marketing</b>						
1. Number of international events hosted in Seychelles	2	2	4	2	2	2
2. Number of educational and media visits	0	266	276	286	296	306

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:International Marketing	104,341	106,799	106,905	109,053	109,734	110,975
SP2:Domestic Marketing	23,665	24,345	23,834	22,707	23,267	23,278
<b>Programme Total</b>	<b>128,006</b>	<b>131,144</b>	<b>130,739</b>	<b>131,759</b>	<b>133,001</b>	<b>134,253</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>128,006</b>	<b>131,144</b>	<b>130,739</b>	<b>131,759</b>	<b>133,001</b>	<b>134,253</b>
<b>Compensation of Employees</b>	<b>7,455</b>	<b>9,609</b>	<b>9,789</b>	<b>10,101</b>	<b>10,101</b>	<b>10,141</b>
Wages and Salaries in Cash	7,455	9,609	9,789	10,101	10,101	10,141
Wages and Salaries in Kind	930	1,778	1,778	1,805	1,805	1,805
<b>Use of Goods and Services</b>	<b>120,551</b>	<b>121,535</b>	<b>120,950</b>	<b>121,659</b>	<b>122,901</b>	<b>124,112</b>
Office expenses	1,782	2,192	2,192	2,147	2,147	2,156
Transportation and Travel cost	285	830	830	322	322	322
Maintenance and Repairs	70	115	115	97	97	98
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	117,483	116,620	116,035	117,288	118,529	119,731
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>128,006</b>	<b>131,144</b>	<b>130,739</b>	<b>131,759</b>	<b>133,001</b>	<b>134,253</b>

### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:International Marketing</b>	<b>104,341</b>	<b>106,799</b>	<b>106,905</b>	<b>109,053</b>	<b>109,734</b>	<b>110,975</b>
Compensation of Employees	4,411	5,627	5,772	6,398	6,398	6,428
Use of Goods and Services	99,930	101,172	101,133	102,655	103,336	104,547
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Domestic Marketing</b>	<b>23,665</b>	<b>24,345</b>	<b>23,834</b>	<b>22,707</b>	<b>23,267</b>	<b>23,278</b>
Compensation of Employees	3,044	3,982	4,017	3,703	3,703	3,713
Use of Goods and Services	20,621	20,363	19,817	19,004	19,565	19,565
Non-financial Assets	-	-	-	-	-	-

# Seychelles Maritime Safety 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	6,686	2,262	4,424	-	7,429	8,064
P2:Maritime Transport Safety and Security	4,823	2,664	2,159	-	4,232	4,263
Total	11,510	4,926	6,583	-	11,661	12,327

## 2. Strategic Overview of Entity

### Mandate

The Seychelles Maritime Safety Administration (SMSA) is the regulatory and supervisory authority within the Ministry of Tourism, Civil Aviation, Ports and Marine. SMSA's mandate is to ensure that all mariners, without exception, use and enjoy our seas and other water bodies in a safe and lawful manner.

### Major Achievements in 2017 and 2018

- Signed the Indian Ocean Memorandum of Understanding (IOMOU) on Port State Control Inspection opening a window of opportunities for training of Port State Control Inspection Officers and thus enhancing SMSA's capacity;
- Became a member of the International Hydrographic Organisation (IHO); and
- Ratified the Tonnage 1969 Convention and the Ballast Water Management Convention which provide SMSA with the legal mandate to issue statutory certificate to Seychelles registered ship.

### Current Challenges

- Inability to maintain navigational aids outside the port limit and safety signage across the country;
- Inability to expand SMSA services on Praslin and La Digue;
- Inability to conduct more surveys and unscheduled inspections to eradicate illegal charters;
- Inability to maintain SMSA's Business Management System Policy;
- Inability to attract qualified maritime related personnel to build the capacity of SMSA services; and
- Inaccessibility of information for the general public.

### Strategic Priorities 2019 to 2021

- Maintain Seychelles' status on the International Maritime Organisation (IMO) "Whitelist" which in turn allows Seychelles registered vessels to call at various ports without the need for unfavourable Port State Control inspections;
- Conduct more surveys and inspections, which will include fishing vessels upon revision of existing local maritime legislation, to ensure compliance and eradicate illegal charters;
- Convert SMSA into a one-stop shop by taking over the licensing of hire craft and introducing mandatory insurance policy for all vessels, including leisure and fishing vessels;
- Recruit qualified maritime personnel for SMSA services;

- Disseminate prompt notice to mariners to alert seafarers when navigation aids are not operational using the local media and the Navigational Telex (NAVTEX) services and ensure regular maintenance of all navigational aids outside the port limit;
- Reopen the Seychelles Radio Coast Station; and
- Put in place a legal mechanism to deal with grievances resulting from the public sector.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>7,826</b>	<b>20,099</b>	<b>17,118</b>	<b>11,510</b>	<b>11,661</b>	<b>12,327</b>
Main appropriation	7,826	20,099	17,118	11,510	11,661	12,327
<b>Total</b>	<b>7,826</b>	<b>20,099</b>	<b>17,118</b>	<b>11,510</b>	<b>11,661</b>	<b>12,327</b>

#### Current Receipt

**Table 2. Current receipts**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Pilotage Exemption		43	-	-	-	-
Examination and Endorsement	493	332	493	1,000	1,500	2,000
Registration, Survey and Certification	1,731	14,510	1,904	3,000	4,500	5,500
Licensing of Hire Craft	-	-	-	3,000	3,500	4,000
TOTAL	2,224	14,885 -	2,397-	7,000	9,500	11,500

#### 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	5,129	6,858	6,358	6,686	7,429	8,064
P2:Maritime Transport Safety and Security	2,697	13,241	10,760	4,823	4,232	4,263
Programme Total	7,826	20,099	17,118	11,510	11,661	12,327
Economic Classification						
CURRENT EXPENDITURE	7,175	13,099	10,118	11,510	11,661	12,327
Compensation of Employees	3,283	6,762	4,280	4,926	5,146	5,650
Wages and Salaries in Cash	3,283	6,762	4,280	4,926	5,146	5,650
Wages and Salaries in Kind	116	-	-	-	-	-

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Use of Goods and Services</b>	<b>3,892</b>	<b>6,337</b>	<b>5,837</b>	<b>6,583</b>	<b>6,515</b>	<b>6,677</b>
Office expenses	760	924	924	896	898	921
Transportation and Travel cost	397	830	901	862	637	657
Maintenance and Repairs	159	771	746	763	764	769
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,259	3,609	3,063	3,367	4,095	4,160
Minor Capital Outlays	202	202	202	695	120	170
<b>CAPITAL EXPENDITURE</b>	<b>651</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	651	7,000	7,000	-	-	-
<i>Building and infrastructure</i>	651	-	-	-	-	-
<i>Machinery and Equipment</i>	-	6,000	6,000	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	1,000	1,000	-	-	-
<b>Total</b>	<b>7,826</b>	<b>20,099</b>	<b>17,118</b>	<b>11,510</b>	<b>11,661</b>	<b>12,327</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P1:Governance, Management and Administration	Staff Training	Recruit qualified maritime personnel for SMSA services	Provide specific training needed to ensure that SMSA personnel have the required qualifications as mandated by IMO.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	157	157	157
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>157</b>	<b>157</b>	<b>157</b>
P1:Governance, Management and Administration	Security of Staff	Convey more survey and inspections which are expected to include fishing vessels upon revision of all existing local maritime legislation to ensure compliance and eradicate illegal charter	Insurance cover for any incidents that may cause harm to SMSA's Officers	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	50	50	50
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>
P1:Governance, Management and Administration	Appeal Board	To have in place legal means to address grievances from the Public Sector	Funds required to set up and maintain the Appeal Board	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	149	149	149
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>149</b>	<b>149</b>	<b>149</b>

## 5. Programme Overview

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Authority functions properly with all necessary support and resources required and to review all national and international maritime legislation to ensure compliance to international conventions that Seychelles has signed.

#### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,129	6,858	6,358	6,686	7,429	8,064
<b>Programme Total</b>	<b>5,129</b>	<b>6,858</b>	<b>6,358</b>	<b>6,686</b>	<b>7,429</b>	<b>8,064</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,478</b>	<b>6,858</b>	<b>6,358</b>	<b>6,686</b>	<b>7,429</b>	<b>8,064</b>
<b>Compensation of Employees</b>	<b>1,508</b>	<b>2,160</b>	<b>2,160</b>	<b>2,262</b>	<b>2,462</b>	<b>2,966</b>
Wages and Salaries in Cash	1,508	2,160	2,160	2,262	2,462	2,966
Wages and Salaries in Kind	58	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>2,970</b>	<b>4,699</b>	<b>4,199</b>	<b>4,424</b>	<b>4,967</b>	<b>5,098</b>
Office expenses	604	746	746	712	714	731
Transportation and Travel cost	142	305	351	310	147	151
Maintenance and Repairs	30	141	141	145	134	135
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,098	3,389	2,843	3,127	3,873	3,931
Minor Capital Outlays	38	118	118	130	100	150
<b>CAPITAL EXPENDITURE</b>	<b>651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	651	-	-	-	-	-
<i>Building and infrastructure</i>	651	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,129</b>	<b>6,858</b>	<b>6,358</b>	<b>6,686</b>	<b>7,429</b>	<b>8,064</b>

### Programme 2: Maritime Transport Safety and Security

The purpose of the programme is to facilitate the maritime industry's compliance with international shipping protocols by providing professional services to the maritime industry, regulating and enforcing the local maritime legislation, including ships' registry and Port State Control, ensuring the protection of the marine

environment and the safe use of Seychelles' waters by ensuring the pollution threats and risks are minimised.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Maritime Transport Safety Management*: Supports a safe and efficient marine transportation system, promotes sustainable marine practices and ensures the protection and preservation of our ecosystem. Services provided include ship and seafarers' registration; port, flag, and coastal state control; pollution prevention; survey of non-conventional vessels; licenses for hire craft; and the dissemination of maritime safety information as required under the Safety of Life at Sea (SOLAS) Convention; and
- *Sub-programme 2 Marine Investigation, Search and Rescue*: Investigates all types of marine casualties, accidents, and incidents on board Seychelles' flagged vessels; provides search and rescue operations; and addresses all complaints made by seafarers, ship owners and operators.

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

<b>Programme 2: Maritime Transport Safety and Security</b>						
<b>Outcome:</b>	Ensure safety compliance and eradicate illegal charters					
<b>Outcome indicator</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
Number of vessels that are certified safe and secure	400	361	450	500	550	600
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 1: Maritime Transport Safety Management</b>						
1. Number of vessels registered in Seychelles	60	37	120	140	160	180
2. Number of inspections/surveys done annually on flag state vessels	500	390	550	600	650	700
<b>Sub-programme 2: Marine Investigation, Search and Rescue</b>						
1. Minimise the time taken to produce report after each accident	3 months	2 months	2 months	1 month	1 month	1 month

### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Maritime Transport Safety Management	2,430	12,600	10,119	4,198	3,588	3,599
SP2:Marine Investigation, Search and Rescue	267	641	641	626	644	664
<b>Programme Total</b>	<b>2,697</b>	<b>13,241</b>	<b>10,760</b>	<b>4,823</b>	<b>4,232</b>	<b>4,263</b>

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,697</b>	<b>6,241</b>	<b>3,760</b>	<b>4,823</b>	<b>4,232</b>	<b>4,263</b>
<b>Compensation of Employees</b>	<b>1,775</b>	<b>4,602</b>	<b>2,121</b>	<b>2,664</b>	<b>2,684</b>	<b>2,684</b>
Wages and Salaries in Cash	1,775	4,602	2,121	2,664	2,684	2,684
Wages and Salaries in Kind	58	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>922</b>	<b>1,639</b>	<b>1,639</b>	<b>2,159</b>	<b>1,548</b>	<b>1,579</b>
Office expenses	156	178	178	184	184	190
Transportation and Travel cost	254	526	551	553	490	506
Maintenance and Repairs	129	630	605	618	631	634
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	161	221	221	240	222	229
Minor Capital Outlays	164	84	84	565	20	20
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	7,000	7,000	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	6,000	6,000	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	1,000	1,000	-	-	-
<b>Total</b>	<b>2,697</b>	<b>13,241</b>	<b>10,760</b>	<b>4,823</b>	<b>4,232</b>	<b>4,263</b>

#### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Maritime Transport Safety Management</b>	<b>2,430</b>	<b>12,600</b>	<b>10,119</b>	<b>4,198</b>	<b>3,588</b>	<b>3,599</b>
Compensation of Employees	1,775	4,602	2,121	2,664	2,684	2,684
Use of Goods and Services	655	998	998	1,534	903	915
Non-financial Assets	-	7,000	7,000	-	-	-
<b>SP2:Marine Investigation, Search and Rescue</b>	<b>267</b>	<b>641</b>	<b>641</b>	<b>626</b>	<b>644</b>	<b>664</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	267	641	641	626	644	664
Non-financial Assets	-	-	-	-	-	-



**EMPLOYMENT, IMMIGRATION AND  
CIVIL STATUS PORTFOLIO**

# Department of Immigration and Civil Status

## 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	7,474	4,348	3,126	-	7,842	7,756
P2: Citizen's Affairs Services	29,877	6,548	23,329	-	30,399	30,366
P3: Border Control Services	16,184	12,602	3,582	-	16,930	17,282
Total	53,535	23,497	30,038	-	55,171	55,405

## 2. Strategic Overview of Entity

### Mandate

The mandate of the Department of Immigration and Civil Status is to provide for an effective control of the national borders through immigration law enforcement while recording and maintaining events related to births, deaths and marriages occurring within these borders.

### Major Achievements in 2017 and 2018

- Opened the new civil wedding office (Mayor's Office);
- Opened the new Immigration and Civil Status Customer Service Centre in the Pension Fund Complex at Grand Anse Praslin;
- Opened the new Immigration Office at Port Victoria fully operational in January, 2018;
- Trained Border Control Officers in passenger assessment/detection of fraudulent documents in collaboration with the UK Border Security; and
- Opened a Customer Care Centre, which is housing the Immigration Reception, Identity Card and Civil Status Offices.

### Current Challenges

- Inadequate technical capacity in dealing with challenges linked with increasing number of customers
- Under-performing technological system which is an impediment in safeguarding national security;
- Existing laws and legislations do not address current needs and expectations

### Strategic Priorities for 2019 to 2021

- **Customer satisfaction:** Meet customer expectations and satisfaction by offering a continuous, effective and efficient service to our diverse customers;
- **National security:** Enhance national security by using technology to reduce crimes and strengthen border control through the implementation of E-Passport & Public Key Directory (PKD) and through enhancing technical capacities to detect potential human trafficking cases;
- **Laws and Regulations:** Review and strengthen existing laws such as the Immigration Act, Civil Status Act and the Passport Act, taking into account the dynamic environment in which the Department operates.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>29,277</b>	<b>34,248</b>	<b>34,758</b>	<b>53,535</b>	<b>55,171</b>	<b>55,405</b>
Main appropriation	29,277	34,248	34,758	53,535	55,171	55,405
<b>Total</b>	<b>29,277</b>	<b>34,248</b>	<b>34,758</b>	<b>53,535</b>	<b>55,171</b>	<b>55,405</b>

#### 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						
Civil Status Fees	166	72	183	322	183	183
ID Card Fees	2,631	2,797	2,894	2,378	2,378	2,378
Marriage Fees	-	-	-	4,217	4,217	4,217
TOTAL	2,798	2,869	3,077	6,917	6,777	6,777

#### 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: Policy and Management	8,197	9,725	9,886	7,474	7,842	7,756
P2: Citizen's Affairs Services	10,644	11,992	11,736	29,877	30,399	30,366
P3: Border Control Services	10,436	12,531	13,136	16,184	16,930	17,282
Programme Total	29,277	34,248	34,758	53,535	55,171	55,405
Economic Classification						
CURRENT EXPENDITURE	29,277	34,248	34,758	53,535	55,171	55,405
Compensation of Employees	17,699	21,563	21,783	23,497	24,802	24,702
Wages and Salaries in Cash	17,699	21,563	21,783	23,497	24,802	24,702
Wages and Salaries in Kind	210	-	-	-	-	-
Use of Goods and Services	11,577	12,685	12,975	30,038	30,368	30,702
Office expenses	4,536	3,839	3,755	4,624	4,877	4,693
Transportation and Travel cost	1,114	1,352	1,390	1,446	1,439	1,486
Maintenance and Repairs	758	1,253	960	1,111	1,107	1,113
Materials and Supplies	2,315	2,521	2,521	19,049	19,147	19,150
Other uses of Goods and Services	2,146	3,270	3,500	3,324	3,423	3,838
Minor Capital Outlays	499	449	849	484	375	423

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>29,277</b>	<b>34,248</b>	<b>34,758</b>	<b>53,535</b>	<b>55,171</b>	<b>55,405</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P3SP1: Border Control, Surveillance and Processing	Additional Staff	Customer Satisfaction	Recruitment of Staffs	PSIP	-	-	-
				Compensation of Employees	644	644	644
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>644</b>	<b>644</b>	<b>644</b>

#### 5. Programme Performance

##### Programme 1: Policy and Management

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

The programme comprises the following sub-programmes:

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

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Home Affairs Policy and Management	3,657	5,174	5,168	3,085	2,895	2,989
SP2:Department Management and Administration	4,540	4,551	4,717	4,389	4,947	4,768
Programme Total	8,197	9,725	9,886	7,474	7,842	7,756
Economic Classification						
CURRENT EXPENDITURE	8,197	9,725	9,886	7,474	7,842	7,756
Compensation of Employees	3,926	5,596	5,596	4,348	4,332	4,287
Wages and Salaries in Cash	3,926	5,596	5,596	4,348	4,332	4,287
Wages and Salaries in Kind	210	-	-	-	-	-
Use of Goods and Services	4,271	4,130	4,290	3,126	3,509	3,469
Office expenses	2,124	1,711	1,619	1,410	1,689	1,521
Transportation and Travel cost	482	598	578	572	568	614
Maintenance and Repairs	293	464	451	401	400	402
Materials and Supplies	3	6	6	7	7	7
Other uses of Goods and Services	872	1,120	1,405	515	691	722
Minor Capital Outlays	287	230	230	222	155	203
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	8,197	9,725	9,886	7,474	7,842	7,756

### Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>SP1:Home Affairs Policy and Management</b>	<b>3,657</b>	<b>5,174</b>	<b>5,168</b>	<b>3,085</b>	<b>2,895</b>	<b>2,989</b>
Compensation of Employees	1,931	2,921	2,921	1,772	1,622	1,562
Use of Goods and Services	1,726	2,254	2,247	1,313	1,273	1,427
Non-financial Assets	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP2:Department Management and Administration</b>	<b>4,540</b>	<b>4,551</b>	<b>4,717</b>	<b>4,389</b>	<b>4,947</b>	<b>4,768</b>
Compensation of Employees	1,994	2,675	2,675	2,576	2,711	2,726
Use of Goods and Services	2,545	1,876	2,042	1,813	2,236	2,042
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Citizen's Affairs Services

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 2: Citizens Affairs Services						
<b>Outcome:</b>	Public satisfaction with the Department's citizen's affairs services					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Records Management</b>						
1. Status of visitors and residents available in real-time	80%	85%	85%	95%	97%	97%
<b>Sub-Programme 2: Processing Services</b>						
1. % of dependent permits issued within 5 days	93%	93%	95%	98%	98%	98%
2. % of permanent residence permits and citizenship applications processed within 90 days	90%	90%	95%	98%	98%	100%
3. % of identity cards and civil status certificates Issued within 24 hrs	95%	95%	98%	98%	100%	100%
4. % of work permits issued within 1-5 days	80%	80%	85%	95%	98%	100%

## Programme Expenditure

**Table 7. Consolidated expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Records Management	2,067	3,120	3,048	3,793	3,847	3,809
SP2:Processing Services	8,577	8,872	8,688	26,084	26,552	26,557
<b>Programme Total</b>	<b>10,644</b>	<b>11,992</b>	<b>11,736</b>	<b>29,877</b>	<b>30,399</b>	<b>30,366</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,644</b>	<b>11,992</b>	<b>11,736</b>	<b>29,877</b>	<b>30,399</b>	<b>30,366</b>
<b>Compensation of Employees</b>	<b>4,434</b>	<b>5,001</b>	<b>5,001</b>	<b>6,548</b>	<b>6,983</b>	<b>6,938</b>
Wages and Salaries in Cash	4,434	5,001	5,001	6,548	6,983	6,938
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,210</b>	<b>6,990</b>	<b>6,735</b>	<b>23,329</b>	<b>23,416</b>	<b>23,428</b>
Office expenses	1,922	1,608	1,615	1,570	1,565	1,589
Transportation and Travel cost	483	568	530	530	527	528
Maintenance and Repairs	351	727	447	600	598	600
Materials and Supplies	2,312	2,515	2,515	19,043	19,141	19,143
Other uses of Goods and Services	966	1,480	1,425	1,382	1,421	1,403
Minor Capital Outlays	177	92	202	204	163	163
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,644</b>	<b>11,992</b>	<b>11,736</b>	<b>29,877</b>	<b>30,399</b>	<b>30,366</b>

### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Records Management</b>	<b>2,067</b>	<b>3,120</b>	<b>3,048</b>	<b>3,793</b>	<b>3,847</b>	<b>3,809</b>
Compensation of Employees	760	1,260	1,260	2,159	2,194	2,159
Use of Goods and Services	1,307	1,860	1,788	1,634	1,654	1,650
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Processing Services</b>	<b>8,577</b>	<b>8,872</b>	<b>8,688</b>	<b>26,084</b>	<b>26,552</b>	<b>26,557</b>
Compensation of Employees	3,674	3,741	3,741	4,389	4,790	4,780
Use of Goods and Services	4,903	5,131	4,947	21,695	21,762	21,777
Non-financial Assets	-	-	-	-	-	-

### Programme 3: Border Control Services

The programme comprises the following sub-programmes:

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

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

Programme 3: Border Control Services						
<b>Outcome:</b>	Proper Control of movement of persons					
<b>Outcome indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
1. % of visitors overstaying their conditions of entry	25%	25%	20%	10%	5%	3%
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Sub-Programme 1: Border Control, Surveillance and Processing</b>						
1. % of individuals processed at the border within one minute	85%	90%	90%	95%	98%	98%
<b>Sub-Programme 2: Human Trafficking Control Services</b>						
1. Number of border control officers trained in detecting potential human trafficking cases	N/A	N/A	N/A	50	75	100

### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Border Control, Surveillance and Processing	10,318	11,676	12,281	15,627	16,095	16,448
SP2: Human Trafficking Control Services	118	855	855	557	835	834
<b>Programme Total</b>	<b>10,436</b>	<b>12,531</b>	<b>13,136</b>	<b>16,184</b>	<b>16,930</b>	<b>17,282</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,436</b>	<b>12,531</b>	<b>13,136</b>	<b>16,184</b>	<b>16,930</b>	<b>17,282</b>
<b>Compensation of Employees</b>	<b>9,340</b>	<b>10,966</b>	<b>11,186</b>	<b>12,602</b>	<b>13,487</b>	<b>13,477</b>
Wages and Salaries in Cash	9,340	10,966	11,186	12,602	13,487	13,477
Wages and Salaries in Kind	-	-	-	-	-	-



SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>1,096</b>	<b>1,565</b>	<b>1,950</b>	<b>3,582</b>	<b>3,443</b>	<b>3,806</b>
Office expenses	490	520	520	1,644	1,623	1,583
Transportation and Travel cost	149	186	282	344	344	344
Maintenance and Repairs	114	62	62	110	109	110
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	308	670	670	1,427	1,311	1,712
Minor Capital Outlays	35	127	416	57	57	57
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,436</b>	<b>12,531</b>	<b>13,136</b>	<b>16,184</b>	<b>16,930</b>	<b>17,282</b>

### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Border Control, Surveillance and Processing</b>	<b>10,318</b>	<b>11,676</b>	<b>12,281</b>	<b>15,627</b>	<b>16,095</b>	<b>16,448</b>
Compensation of Employees	9,340	10,581	10,801	12,416	13,024	13,014
Use of Goods and Services	979	1,095	1,480	3,211	3,071	3,434
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Human Trafficking Control Services</b>	<b>118</b>	<b>855</b>	<b>855</b>	<b>557</b>	<b>835</b>	<b>834</b>
Compensation of Employees	-	385	385	186	463	463
Use of Goods and Services	118	470	470	371	372	371
Non-financial Assets	-	-	-	-	-	-

# Department of Employment

## 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	11,619	4,693	6,927	-	11,833	11,753
P2:Labour Protection	5,631	5,141	490	-	5,915	5,765
P3:Employment Services	11,776	9,818	1,958	-	12,317	12,183
Total	29,026	19,652	9,375	-	30,065	29,702

## 2. Strategic Overview of Entity

### Mandate

The Department's mandate is to play a vital role through employment and labour market policies in order to build a productive and self-sufficient workforce for the country's development and to ensure the people of Seychelles enjoys decent work and enhanced quality of life.

### Major Achievements in 2017 and 2018

- Maintained a low unemployment rate at 3.9% in 2017, which can be considered as full employment partly due to employment legislation and active labour market policies;
- Reduced youth unemployment rate by 1.5 % point, that is from 12.2% (2016) to 10.7% (2017) mostly due to youth employment programmes in place;
- Launched the national Occupational Safety and Health Policy on 26th April 2017, to guide policy interventions;
- Launched the National Productivity Strategic Plan (NPSP) 2017-2021 to implement recommendations of the National Productivity Study which was conducted in 2015;
- Reviewed Regulations to increase Maternity Leave from 14 to 16 weeks and Paternity Leave from 5 to 10 days; and
- Enacted Regulations for better protection of Domestic Workers and Stevedores.

### Current Challenges

- Absence of internal dispute mechanism within working organizations and lack of effective human resource management systems which, given the influx of complaints on working conditions, puts pressure on the Employment Department for deployment of labour inspectors;
- Delay in effecting prompt labour market policy interventions to address the need of the labour force because the labour market information system (LMIS) is still not fully operational, although five modules have been completed;
- Inadequate monitoring of youth outreach programmed to meet the needs of the youth, causes youth unemployment to remain a concern;
- Lack of productivity amongst certain groups of the population due to negative attitudes towards work and insufficient knowledge on employment laws calls for workers' education;

- Delayed in localization of posts due to skills shortage, lack of conducive working conditions at workplaces and employers favouring non-Seychellois workers as opposed to locals; and
- Absence of an updated research on the labour market e.g. informal employment, delays effective and practical policy interventions to address employment challenges and ensure that the policies respond to the needs of the population.

### Strategic Priorities 2019 to 2021

- Enhance employability of the unemployed, especially the youths;
- Improve the management of non-Seychellois employment; and
- Provide a more effective enforcement system through improved monitoring of site inspections to allow for early detection of non-compliance with employment laws and regulations.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>19,280</b>	<b>23,571</b>	<b>24,071</b>	<b>29,026</b>	<b>30,065</b>	<b>29,702</b>
Main appropriation	19,280	23,571	24,071	29,026	30,065	29,702
<b>Total</b>	<b>19,280</b>	<b>23,571</b>	<b>24,071</b>	<b>29,026</b>	<b>30,065</b>	<b>29,702</b>

### 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						
Processing fees	96	50	96	50	50	50
TOTAL	96	50	96	50	50	50

### 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	10,100	10,909	10,909	11,619	11,833	11,753
P2:Labour Protection	4,083	4,493	4,493	5,631	5,915	5,765
P3:Employment Services	5,097	8,169	8,669	11,776	12,317	12,183
Programme Total	19,280	23,571	24,071	29,026	30,065	29,702

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>18,341</b>	<b>23,571</b>	<b>24,071</b>	<b>29,026</b>	<b>30,065</b>	<b>29,702</b>
<b>Compensation of Employees</b>	<b>10,636</b>	<b>13,858</b>	<b>14,147</b>	<b>19,652</b>	<b>20,587</b>	<b>20,119</b>
Wages and Salaries in Cash	10,636	13,858	14,147	19,652	20,587	20,119
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>8,644</b>	<b>9,713</b>	<b>9,924</b>	<b>9,375</b>	<b>9,478</b>	<b>9,582</b>
Office expenses	2,875	3,057	3,057	3,338	3,267	3,430
Transportation and Travel cost	1,253	1,551	1,531	1,909	1,905	1,831
Maintenance and Repairs	193	171	176	136	121	121
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,383	4,481	4,707	3,485	3,703	3,702
Minor Capital Outlays	-	453	453	507	483	498
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>19,280</b>	<b>23,571</b>	<b>24,071</b>	<b>29,026</b>	<b>30,065</b>	<b>29,702</b>

#### 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Labour Protection	Additional Staff	Improve monitoring and enforcement systems to allow for early detection of non-compliance with employment laws and regulations	Recruitment of Staff	PSIP			
				Compensation of Employees	1,788	1,788	1,788
				Goods and Services			
				Minor Capital Outlays			
				<b>Total</b>	<b>1,788</b>	<b>1,788</b>	<b>1,788</b>

#### 5. Programme Performance

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

The purpose of the programme is to strengthen institutional capacity of the department for improved service delivery; develop policies and programmes that increase participation in proactive initiatives and promotes stability and productivity in the workplace, build leadership excellence and strengthen career development; collect and analyse labour market statistics and conduct research for the development or evaluation of policies that improve workers' rights and ease the operation of businesses; seek and co-ordinate technical co-operation programmes to incorporate international labour standards into national laws and practice.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Central Administration:* Provides human resource management services, administration services and IT management services; and
- *Sub-programme 2 Policy Planning and Research:* Collects and analyses labour statistics; provides technical advice, develops policies through research and co-ordinates technical co-operation programmes.

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Central Administration	8,812	8,920	8,920	9,109	9,264	9,298
SP2:Policy Planning and Research	1,289	1,988	1,988	2,510	2,569	2,455
<b>Programme Total</b>	<b>10,100</b>	<b>10,909</b>	<b>10,909</b>	<b>11,619</b>	<b>11,833</b>	<b>11,753</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,161</b>	<b>10,909</b>	<b>10,909</b>	<b>11,619</b>	<b>11,833</b>	<b>11,753</b>
<b>Compensation of Employees</b>	<b>3,846</b>	<b>4,401</b>	<b>4,401</b>	<b>4,693</b>	<b>4,914</b>	<b>4,744</b>
Wages and Salaries in Cash	3,846	4,401	4,401	4,693	4,914	4,744
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>6,254</b>	<b>6,508</b>	<b>6,508</b>	<b>6,927</b>	<b>6,919</b>	<b>7,009</b>
Office expenses	2,516	2,424	2,424	2,662	2,493	2,658
Transportation and Travel cost	752	874	854	1,183	1,133	1,043
Maintenance and Repairs	193	171	176	136	121	121
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,853	2,587	2,602	2,439	2,689	2,689
Minor Capital Outlays	940	453	453	507	483	498
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,100</b>	<b>10,909</b>	<b>10,909</b>	<b>11,619</b>	<b>11,833</b>	<b>11,753</b>

## Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Central Administration</b>	<b>8,812</b>	<b>8,920</b>	<b>8,920</b>	<b>9,109</b>	<b>9,264</b>	<b>9,298</b>
Compensation of Employees	3,031	3,343	3,343	3,338	3,461	3,303
Use of Goods and Services	5,781	5,578	5,578	5,771	5,803	5,995
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Policy Planning and Research</b>	<b>1,289</b>	<b>1,988</b>	<b>1,988</b>	<b>2,510</b>	<b>2,569</b>	<b>2,455</b>
Compensation of Employees	816	1,058	1,058	1,354	1,453	1,441
Use of Goods and Services	473	931	931	1,155	1,116	1,014
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Labour Protection

The purpose of the programme is to ensure decent work principles are adhered to by reducing worker vulnerability through improved compliance and enforcement in workplaces with national labour laws and regulations; supporting policies and practices that promote sound labour relations; promoting health and safety in the workplace, regulating dangerous activities and fostering stable industrial relations and productivity in the workplace.

### 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 2: Labour Protection						
<b>Outcome:</b>	An effective and integrated enforcement system ensuring employment and labour rights and responsibilities are adhered to by employers and workers					
<b>Outcome indicator:</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
1. % of non-compliant employers still not complying with Employment Act and Occupational Safety and Health Decree after enforcement actions taken by the Employment Department before legal proceedings	N/A	N/A	50%	45%	40%	35%
<b>Contributing indicators:</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
1.Number of complaints alleging possible breaches of the Employment Act and Occupational Safety and Health Decree	N/A	147	120	112	104	96
2.Number of registered grievances showing possible breaches of the Employment Act	N/A	375	300	225	150	75
3.Number of referrals for prosecution	N/A	0	4	24	22	20

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Labour Protection	4,083	4,493	4,493	5,631	5,915	5,765
<b>Programme Total</b>	<b>4,083</b>	<b>4,493</b>	<b>4,493</b>	<b>5,631</b>	<b>5,915</b>	<b>5,765</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,083</b>	<b>4,493</b>	<b>4,493</b>	<b>5,631</b>	<b>5,915</b>	<b>5,765</b>
<b>Compensation of Employees</b>	<b>3,413</b>	<b>4,028</b>	<b>4,028</b>	<b>5,141</b>	<b>5,432</b>	<b>5,268</b>
Wages and Salaries in Cash	3,413	4,028	4,028	5,141	5,432	5,268
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>670</b>	<b>465</b>	<b>465</b>	<b>490</b>	<b>483</b>	<b>497</b>
Office expenses	240	120	120	115	124	124
Transportation and Travel cost	252	305	305	335	319	333
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	178	40	40	40	41	40
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,083</b>	<b>4,493</b>	<b>4,493</b>	<b>5,631</b>	<b>5,915</b>	<b>5,765</b>

## Programme 3: Employment Services

The purpose of the programme is to improve the quality of labour market services to contribute to decent employment through inclusive economic growth; facilitate access to employment and income generating opportunities for the unemployed; empower the youth through the training programme and reskilling process; work closely with all stakeholders impacting directly or indirectly on the labour workforce in an effort to reduce unemployment.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

Programme 3: Employment Services						
<b>Outcome:</b>	A more productive youth workforce and reduced youth unemployment rate					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Youth aged 15-24 unemployment rate	x	10.7%	13.5%	14.0%	13.0%	12%
Contributing indicators:	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Percentage of youths 15-30 years completed skills development programme	x	56%	60%	65%	70%	75%
2.Number of youths aged 15-24 placed in employment under My First Job programme	x	69%	70%	70%	72%	72%

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Employment Services	5,097	8,169	8,669	11,776	12,317	12,183
<b>Programme Total</b>	<b>5,097</b>	<b>8,169</b>	<b>8,669</b>	<b>11,776</b>	<b>12,317</b>	<b>12,183</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,097</b>	<b>8,169</b>	<b>8,669</b>	<b>11,776</b>	<b>12,317</b>	<b>12,183</b>
<b>Compensation of Employees</b>	<b>3,377</b>	<b>5,429</b>	<b>5,718</b>	<b>9,818</b>	<b>10,241</b>	<b>10,108</b>
Wages and Salaries in Cash	3,377	5,429	5,718	9,818	10,241	10,108
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,720</b>	<b>2,739</b>	<b>2,951</b>	<b>1,958</b>	<b>2,076</b>	<b>2,076</b>
Office expenses	119	513	513	562	650	649
Transportation and Travel cost	249	372	372	391	453	454
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,352	1,854	2,065	1,006	973	973
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,097</b>	<b>8,169</b>	<b>8,669</b>	<b>11,776</b>	<b>12,317</b>	<b>12,183</b>



**ENVIRONMENT, ENERGY AND  
CLIMATE CHANGE PORTFOLIO**

# Ministry of Environment, Energy and Climate Change

## 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	15,239	5,547	9,692	-	15,910
P2:Climate Change and Energy Management	56,269	5,433	17,773	33,063	42,832
P3:Biodiversity Conservation and Management	6,061	2,836	3,225	-	6,775
P4:Environment Protection	13,214	5,339	7,875	-	13,201
P5:Education and Awareness	2,148	1,069	1,079	-	2,254
Total	92,932	20,224	39,644	33,063	80,801

## 2. Strategic Overview of Entity

### Mandate

The Ministry of Environment, Energy and Climate Change is charged with ensuring the constitutional right of every person to live in and enjoy a clean, healthy and ecologically balanced environment, the provision of a reliable, affordable and safe water and energy supply and build resilience against climate change and disasters.

### Major Achievements in 2017 and 2018

- Promoted the Seychelles Energy Efficiency and Renewable Energy Programme (SEEREP) to assist families and small businesses to gain access to low interest loans to invest in energy efficient electrical appliances and renewable energy. There is now Value Added Tax (VAT) free importation of energy efficient appliances;
- Completed several drainage improvement and coastal rehabilitation projects as follows:
  - Drainage improvement channel widening at Chetty Flat, Anse Aux Pins, has been completed;
  - Improvement of Care Free Bridge and outlet was completed in January 2018;
  - Drainage channel widening and improvement works was also completed at Dan Berlin, Beau Vallon, which benefitted 6 households. Flooding in the area has been reduced considerably;
  - Implementation of drainage network at Pti Barbarons Housing Estate was completed in 1<sup>st</sup> quarter of 2018;
  - Several drainage improvement works were carried out and completed at La Gogue, La Retraite (Old People's Home) and Anse Etoile near Primary School;
  - Phase 4 of the Anse La Mouche Coastal Rehabilitation works was completed towards end of 2017; and
  - About 20 bollards have been placed at Au Cap.
- Implemented the new holographic tagging and permit system with all businesses and individual owners of coco de mer nuts;
- Extension of Aldabra and Ile Aride Marine Protected Area boundaries;
- Designated 15% of the Seychelles Exclusive Economic Zone under the Marine Spatial Plan Initiative for Aldabra marine waters as National Park; Amirantes to Fortune Bank as Area of Outstanding Natural Beauty, In line with the conditions of the Paris Club Debt Swap agreement;

- Introduced a new levy on imported alcoholic glass bottles; and
- Implemented the Eco School Programme and public engagement through outreach events, green line and social media.

## Current Challenges

- Increased demand for coastal protection and flood mitigation infrastructure;
- Loss of natural habitat on a large scale and threat to biodiversity due to increasing socio-economic development in both marine and terrestrial environments;
- Lack of up to date legislation and limited resources e.g. staffing, limits the department's capacity to enforce existing laws on illegal development, littering and illegal dumping;
- Large increase in energy demand poses a challenge to promotion of renewable energy to reduce dependence on fossil fuel; and
- Continuously growing demand for information and awareness on current environmental issues both from school children and the public in general.

## Strategic Priorities for 2019-2021

- Increase resilience of the most vulnerable areas on Mahe, Praslin and La Digue to the effects of coastal erosion, flooding and other impacts to safeguard livelihoods of communities;
- Encourage the use of renewable energy in the local community;
- Improve long term biodiversity conservation through strengthened policies, legislation and effective area based management approaches;
- Strengthen the enforcement of environment protection through revision of existing policies and legislations and introduction of new environment schemes; and
- Provide life-long learning experiences to empower all levels of society to adopt environmentally sustainable practices.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>77,250</b>	<b>87,081</b>	<b>87,406</b>	<b>92,932</b>	<b>97,355</b>	<b>80,801</b>
Main Appropriation	50,457	60,590	67,454	59,869	60,843	61,359
Other Appropriations	26,793	26,492	19,952	33,063	36,512	19,442
<b>Total</b>	<b>77,250</b>	<b>87,081</b>	<b>87,406</b>	<b>92,932</b>	<b>97,355</b>	<b>80,801</b>

## 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						
Tree Felling	28	82	59	40	90	90
Sale of Coco de Mer Tag	132	436	331	160	480	480
Purchase of Coco de Mer	-	-	-	-	-	-
Sale of Plants		114	-	126	126	126
TOTAL	160	632	390	326	695	695

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	NSP NAME	Priority Objective	Description and motivation	R'000s	Cost 2019	Cost 2020	Cost 2021
P2:Climate Change and Energy Management	Other Maintenance and Repairs		Restoration of rivers and marsh embankment. To repair the edges of rivers to be more secure.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,000	1,000	1,000
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Consolidated Expenditure Estimates

**Table 4. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	13,685	15,394	15,363	15,239	15,910	15,739
P2:Climate Change and Energy Management	52,104	55,919	56,179	56,269	59,839	42,832
P3:Biodiversity Conservation and Management	3,921	6,387	6,387	6,061	6,230	6,775
P4:Environment Protection	6,186	7,311	7,406	13,214	13,124	13,201
P5:Education and Awareness	1,354	2,071	2,071	2,148	2,252	2,254
Programme Total	77,250	87,081	87,406	92,932	97,355	80,801
Economic Classification						
CURRENT EXPENDITURE	38,348	52,090	51,954	59,869	60,843	61,359
Compensation of Employees	14,437	18,193	18,661	20,224	20,763	20,838
Wages and Salaries in Cash	14,437	18,193	18,661	20,224	20,763	20,838
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>23,911</b>	<b>33,897</b>	<b>33,293</b>	<b>39,644</b>	<b>40,080</b>	<b>40,521</b>
Office Expenses	4,468	4,495	4,796	4,561	4,583	4,667
Transportation and Travel Cost	1,854	2,479	2,459	2,573	2,553	2,625
Maintenance and Repairs	11,479	18,279	17,804	19,134	19,124	19,802
Materials and Supplies	185	234	249	234	234	234
Other Uses of Goods and Services	5,882	6,955	6,501	12,627	12,588	12,678
Minor Capital Outlays	42	1,455	1,484	515	999	515
<b>CAPITAL EXPENDITURE</b>	<b>38,902</b>	<b>34,992</b>	<b>35,452</b>	<b>33,063</b>	<b>36,512</b>	<b>19,442</b>
Non-financial Assets	38,902	34,992	35,452	33,063	36,512	19,442
<i>Building and Infrastructure</i>	-	8,500	8,500	10,737	16,254	16,508
<i>Machinery and Equipment</i>	518	-	7,000	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	38,384	26,492	19,952	22,326	20,258	2,934
<b>Total</b>	<b>77,250</b>	<b>87,081</b>	<b>87,406</b>	<b>92,932</b>	<b>97,355</b>	<b>80,801</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The programme comprises the following sub-programmes:

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

### Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1: Minister's Support Services	4,719	4,615	4,980	4,138	4,177	4,177
SP2: Policy, Admin and HR Training	8,966	10,780	10,382	11,101	11,733	11,562
<b>Programme Total</b>	<b>13,685</b>	<b>15,394</b>	<b>15,363</b>	<b>15,239</b>	<b>15,910</b>	<b>15,739</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,685</b>	<b>15,394</b>	<b>15,363</b>	<b>15,239</b>	<b>15,910</b>	<b>15,739</b>
<b>Compensation of Employees</b>	<b>4,321</b>	<b>5,058</b>	<b>5,296</b>	<b>5,547</b>	<b>5,744</b>	<b>5,686</b>
Wages and Salaries in Cash	4,321	5,058	5,296	5,547	5,744	5,686
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>9,364</b>	<b>10,336</b>	<b>10,067</b>	<b>9,692</b>	<b>10,166</b>	<b>10,052</b>
Office Expenses	3,135	2,888	3,159	2,893	2,893	2,893
Transportation and Travel Cost	763	864	864	908	908	908
Maintenance and Repairs	828	875	849	714	704	1,075
Materials and Supplies	63	72	72	72	72	72
Other Uses of Goods and Services	4,533	5,077	4,568	4,900	4,900	4,900
Minor Capital Outlays	42	560	555	205	689	205
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>13,685</b>	<b>15,394</b>	<b>15,363</b>	<b>15,239</b>	<b>15,910</b>	<b>15,739</b>

### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Minister's Support Services</b>	<b>4,719</b>	<b>4,615</b>	<b>4,980</b>	<b>4,138</b>	<b>4,177</b>	<b>4,177</b>
Compensation of Employees	1,732	1,704	1,971	1,541	1,585	1,585
Use of Goods and Services	2,987	2,911	3,009	2,597	2,592	2,592
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Policy, Admin and HR Training</b>	<b>8,966</b>	<b>10,780</b>	<b>10,382</b>	<b>11,101</b>	<b>11,733</b>	<b>11,562</b>
Compensation of Employees	2,588	3,355	3,324	4,006	4,158	4,101
Use of Goods and Services	6,377	7,425	7,058	7,095	7,575	7,461
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Climate Change and Energy Management

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

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 2: Climate Change and Energy Management						
<b>Outcome:</b>	To develop and implement programmes to encourage the use of renewable energy in the local community.					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Increased number of households and public infrastructures utilising alternate or renewable energy sources by 2021		100	110	220	250	300

Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
2. Reduction in the level of carbon dioxide emissions measured in metric tonnes/year in the electricity sub-sector		500	550	1100	1250	1500
3. Number of households equipped with rainwater harvesting systems		150	157	180	210	250
<b>Outcome:</b>	Increased resilience of the most vulnerable areas on Mahe, Praslin and La Digue to the effects of coastal erosion and flooding.					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Increased number of marsh and rivers cleaned and maintained by 2021		160	176	176	180	184
2. Increased number of infrastructure covered under GIS database for informed decision making		10,000	10,500	12,000	13,500	15,000
3. Number of households at high risk of coastal erosion and flooding		26,000	23,400	22,050	19,845	17,860

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Climate Change and Energy Management	52,104	55,919	56,179	56,269	59,839	42,832
<b>Programme Total</b>	<b>52,104</b>	<b>55,919</b>	<b>56,179</b>	<b>56,269</b>	<b>59,839</b>	<b>42,832</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>13,720</b>	<b>20,927</b>	<b>20,727</b>	<b>23,206</b>	<b>23,327</b>	<b>23,390</b>
<b>Compensation of Employees</b>	<b>3,612</b>	<b>4,002</b>	<b>4,137</b>	<b>5,433</b>	<b>5,482</b>	<b>5,462</b>
Wages and Salaries in Cash	3,612	4,002	4,137	5,433	5,482	5,462
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>10,108</b>	<b>16,925</b>	<b>16,590</b>	<b>17,773</b>	<b>17,845</b>	<b>17,928</b>
Office Expenses	338	430	460	424	445	528
Transportation and Travel Cost	220	299	299	304	304	304
Maintenance and Repairs	8,945	15,507	15,123	16,457	16,457	16,457
Materials and Supplies	18	20	35	20	20	20
Other Uses of Goods and Services	586	359	449	308	359	359
Minor Capital Outlays	-	310	225	260	260	260
<b>CAPITAL EXPENDITURE</b>	<b>38,384</b>	<b>34,992</b>	<b>35,452</b>	<b>33,063</b>	<b>36,512</b>	<b>19,442</b>
Non-financial Assets	38,384	34,992	35,452	33,063	36,512	19,442
<i>Building and Infrastructure</i>	-	8,500	8,500	10,737	16,254	16,508
<i>Machinery and Equipment</i>	-	-	7,000	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	38,384	26,492	19,952	22,326	20,258	2,934
<b>Total</b>	<b>52,104</b>	<b>55,919</b>	<b>56,179</b>	<b>56,269</b>	<b>59,839</b>	<b>42,832</b>

## Programme 3: Biodiversity and Conservation

The purpose of the programme is to ensure that there is long-term safeguarding of Seychelles biodiversity (all flora, fauna, ecosystems and services). Its main goals include the development of all policies relating to biodiversity conservation, in both terrestrial and marine environments, forest resources and their

management. In addition to strategic direction (policy and legislation development), activities under this programme provide for oversight of the national implementation of conservation programmes, including monitoring the status of endemic and threatened species, issuing of permits for tree felling and burning, oversight of protected area management, implementation of international multi-lateral environment conventions.

### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

Programme 3: Biodiversity and Conservation						
<b>Outcome:</b>	To improve long term biodiversity conservation through strengthened policies, legislation					
Outcome indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Revision and establishment of crucial biodiversity related policy and legislation, including: -Nature Conservancy and Protection Bill 2018 -Breadfruit and other Trees Act; -Lighting of Fires Act; -Wild Animals and Birds Protection Act; -Marine Spatial Planning Policy; - Action Plans for International Union for Conservation of Nature (IUCN) critically endangered listed species; and Access to Genetic Resources and Sharing of Benefits (ABS) Policy -ABS Act -CITES Bill -Policy for Invasive Alien Species management (Creepers) - Policy for cinnamon -National Conservation Policy (giant land tortoise, coco de mer, seabirds)		N/A	2 per year	4	2	2
<b>Outcome:</b>	Increased conservation of Seychelles land and marine resources					
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Expansion of Protected Area Networks (both marine and terrestrial in percentage coverage) of total land/sea surface		0.1% Marine 47% Terrestrial,	15% Marine; 50% terrestrial	22.5% Marine; 50% Terrestrial	30% Marine 50% Terrestrial	30% MPA, 55% Terrestrial

### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Biodiversity Conservation and Management	3,921	6,387	6,387	6,061	6,230	6,775
<b>Programme Total</b>	<b>3,921</b>	<b>6,387</b>	<b>6,387</b>	<b>6,061</b>	<b>6,230</b>	<b>6,775</b>



SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,921</b>	<b>6,387</b>	<b>6,387</b>	<b>6,061</b>	<b>6,230</b>	<b>6,775</b>
<b>Compensation of Employees</b>	<b>1,982</b>	<b>3,121</b>	<b>3,121</b>	<b>2,836</b>	<b>3,025</b>	<b>3,190</b>
Wages and Salaries in Cash	1,982	3,121	3,121	2,836	3,025	3,190
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,938</b>	<b>3,266</b>	<b>3,266</b>	<b>3,225</b>	<b>3,205</b>	<b>3,585</b>
Office Expenses	418	551	551	540	540	540
Transportation and Travel Cost	134	495	495	585	565	637
Maintenance and Repairs	996	1,075	1,071	1,110	1,110	1,418
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	390	960	960	940	940	940
Minor Capital Outlays	-	185	189	50	50	50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,921</b>	<b>6,387</b>	<b>6,387</b>	<b>6,061</b>	<b>6,230</b>	<b>6,775</b>

## Programme 4: Environment Protection

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

### Strategic Objectives and Measures

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

**Table 10. Performance measures for programme**

Programme 4: Environment Protection						
<b>Outcome:</b>	To strengthen the enforcement of environment protection through revision of existing policies and legislations and introduction of new environment schemes.					
Outcome indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Revision and formulation of new policies, legislation relating to Environment Protection, Waste Policy, Miscellaneous Regulations, Regulation on the Restriction of single used plastic straws; Container Regulations, Environment Impact Assessment Regulation, Waste Master Plan, Noise Regulation and Chemicals Act.		To complete at least two policies or legislation per year and introduction of at least one environment scheme.	Review of Solid Waste Management Policy Review of Miscellaneous Regulation Review of Container Regulation. Introduction of Glass Bottle Scheme	EIA Regulation Container Regulation Implementation of Banned on single Plastic Straw Regulation and	Waste Master Plan Chemicals Act	Intensive monitoring of schemes introduced  Introduction of New Scheme on Electronic Waste

## Programme Expenditure

**Table 11. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P4:Environment Protection	6,186	7,311	7,406	13,214	13,124	13,201
<b>Programme Total</b>	<b>6,186</b>	<b>7,311</b>	<b>7,406</b>	<b>13,214</b>	<b>13,124</b>	<b>13,201</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,668</b>	<b>7,311</b>	<b>7,406</b>	<b>13,214</b>	<b>13,124</b>	<b>13,201</b>
<b>Compensation of Employees</b>	<b>3,741</b>	<b>4,840</b>	<b>4,934</b>	<b>5,339</b>	<b>5,339</b>	<b>5,326</b>
Wages and Salaries in Cash	3,741	4,840	4,934	5,339	5,339	5,326
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,928</b>	<b>2,471</b>	<b>2,471</b>	<b>7,875</b>	<b>7,785</b>	<b>7,875</b>
Office Expenses	349	311	311	330	330	330
Transportation and Travel Cost	527	545	525	500	500	500
Maintenance and Repairs	609	666	606	666	666	666
Materials and Supplies	75	82	82	82	82	82
Other Uses of Goods and Services	369	467	432	6,297	6,207	6,297
Minor Capital Outlays	-	400	515	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	518	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	518	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,186</b>	<b>7,311</b>	<b>7,406</b>	<b>13,214</b>	<b>13,124</b>	<b>13,201</b>

## Programme 5: Education and Awareness

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

### Strategic Objectives and Measures

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

**Table 12. Performance measures for programme**

Programme 5: Education and Awareness						
<b>Outcome:</b>	All levels of society empowered to adopt environmentally sustainable practices					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Annual increase in the number of cases dealt with through green line and social media compared to previous year.		NA	3%	3%	3%	3%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Annual increase in the number of educational and awareness activities implemented compared to previous years.		NA	2%	3%	3%	3%

**Programme Expenditure****Table 13. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 BudgetRevised Budget		2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P5:Education and Awareness	1,354	2,071	2,071	2,148	2,252	2,254
Programme Total	1,354	2,071	2,071	2,148	2,252	2,254
Economic Classification						
CURRENT EXPENDITURE	1,354	2,071	2,071	2,148	2,252	2,254
Compensation of Employees	782	1,173	1,173	1,069	1,174	1,174
Wages and Salaries in Cash	782	1,173	1,173	1,069	1,174	1,174
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	572	899	899	1,079	1,079	1,080
Office expenses	228	315	315	375	375	376
Transportation and Travel cost	210	276	276	276	276	276
Maintenance and Repairs	100	156	156	186	186	186
Materials and Supplies	29	60	60	60	60	60
Other uses of Goods and Services	4	92	92	182	182	182
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,354	2,071	2,071	2,148	2,252	2,254

# Seychelles Energy 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: Management and Administration	3,633	1,185	2,448	-	3,605	3,638
P2: Implementation and Strategic Planning	13,639	977	548	12,115	16,052	30,928
P3: Electricity Regulatory Services	1,244	1,197	47	-	1,296	1,291
Total	18,516	3,359	3,042	12,115	20,953	35,857

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2017 and 2018

- Developed and implemented the Solar School Project – this project involves installation of Photovoltaic (PV) systems on public schools in Seychelles to help them reduce their energy consumption;
- Developed solar irradiation maps for Mahe, Praslin and La Digue from the National Performance Assessment and Renewable Energy Space Analytics Tool (RESAT) project;
- Developed the Seychelles Grid Code – important technical regulation for the electricity sector. Funding acquired under the Climate Technology Centre and Network (CTCN) facility;
- Implemented a resource efficiency baseline study for the household sector to investigate the energy use characteristic and pattern;
- Introduced an interim procedure for minimum energy performance standards of 5 electrical appliances; and
- Launched the first Independent Power Producer (IPP) project for Seychelles.

### Current Challenges

- Shortage of staff, which is affecting service delivery and making it difficult for the Commission to deliver on all functions as per the Energy Act 2012 e.g. licensing electricity-related participants, Renewable Energy (RE) and Energy Efficiency (EE) research and development, and promoting and disseminating energy-related info and data (Information Technology/Management Information Systems). Plus difficulties in ensuring timely response in an efficient manner due to the huge workload;
- Limited funding to fully implement programs such as renewable energy and energy efficiency projects, development of the regulatory framework and capacity building. Heavy dependence on donor/external funds that are not always forthcoming or takes a long time to access hence delaying the Commission's plans;

- Delays in matters that require co-ordination with other bodies – both regulatory and non-regulatory. The Commission's operations are affected by delays in response from these bodies, hence the need to set up a high-level committee on energy issues;
- Outdated SEC regulations, policies, strategies and legislative framework that urgently need to be reviewed. Moreover, energy is cross-cutting hence harmonisation of policies are required; and
- Limited recognition of SEC as a regulator and important player in the energy sector resulting in SEC's limited ability to fully exercise its regulatory function.

## Strategic Priorities 2019 to 2021

- Develop the new electricity, renewable energy and energy efficiency primary legislation to create enabling frameworks to meet the objectives in the vision, strategy and policy;
- Establish operational rules and procedures to enable SEC to become a functioning regulator;
- Implement strategies to meet 5% of energy needs from renewable resources by 2020;
- Integrate energy efficiency (EE) and renewable energy (RE) in daily life; and
- Improve access to energy data and information through development of MIS and database system as well as dissemination means e.g. via website.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>4,304</b>	<b>6,079</b>	<b>6,114</b>	<b>18,516</b>	<b>20,953</b>	<b>35,857</b>
Main appropriation	4,304	6,079	6,114	18,516	20,953	35,857
<b>Total</b>	<b>4,304</b>	<b>6,079</b>	<b>6,114</b>	<b>18,516</b>	<b>20,953</b>	<b>35,857</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1:Management and Administration	2,454	2,464	2,464	3,633	3,605	3,638
P2:Implementation and Strategic Planning	903	2,187	2,187	13,639	16,052	30,928
P3:Electricity Regulatory Services	947	1,427	1,462	1,244	1,296	1,291
<b>Programme Total</b>	<b>4,304</b>	<b>6,079</b>	<b>6,114</b>	<b>18,516</b>	<b>20,953</b>	<b>35,857</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,304</b>	<b>5,079</b>	<b>6,114</b>	<b>6,401</b>	<b>6,483</b>	<b>6,517</b>
<b>Compensation of Employees</b>	<b>2,412</b>	<b>3,057</b>	<b>3,092</b>	<b>3,359</b>	<b>3,407</b>	<b>3,407</b>
Wages and Salaries in Cash	2,412	3,057	3,092	3,359	3,407	3,407
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,892</b>	<b>2,022</b>	<b>3,022</b>	<b>3,042</b>	<b>3,076</b>	<b>3,110</b>
Office expenses	358	487	475	458	460	462
Transportation and Travel cost	332	248	315	317	317	317
Maintenance and Repairs	26	20	20	26	26	26
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,150	1,247	2,192	1,697	1,763	1,753
Minor Capital Outlays	26	20	20	545	511	552

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>CAPITAL EXPENDITURE</b>	-	<b>1,000</b>	-	<b>12,115</b>	<b>14,470</b>	<b>29,340</b>
Non-financial assets	-	1,000	-	12,115	14,470	29,340
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	1,000	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	12,115	14,470	29,340
<b>Total</b>	<b>4,304</b>	<b>6,079</b>	<b>6,114</b>	<b>18,516</b>	<b>20,953</b>	<b>35,857</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P1:Management and Administration	2,454	2,464	2,464	3,633	3,605	3,638
<b>Programme Total</b>	<b>2,454</b>	<b>2,464</b>	<b>2,464</b>	<b>3,633</b>	<b>3,605</b>	<b>3,638</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,454</b>	<b>2,464</b>	<b>2,464</b>	<b>3,633</b>	<b>3,605</b>	<b>3,638</b>
<b>Compensation of Employees</b>	<b>657</b>	<b>601</b>	<b>601</b>	<b>1,185</b>	<b>1,199</b>	<b>1,199</b>
Wages and Salaries in Cash	657	601	601	1,185	1,199	1,199
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,797</b>	<b>1,863</b>	<b>1,863</b>	<b>2,448</b>	<b>2,406</b>	<b>2,439</b>
Office expenses	322	442	430	422	423	425
Transportation and Travel cost	321	235	302	306	306	306
Maintenance and Repairs	26	20	20	26	26	26
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,103	1,147	1,092	1,650	1,651	1,652
Minor Capital Outlays	26	20	20	45	-	30
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,454</b>	<b>2,464</b>	<b>2,464</b>	<b>3,633</b>	<b>3,605</b>	<b>3,638</b>

### Programme 2: Implementation and Strategic Planning

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

## Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

Programme 2: Implementation and Strategic Planning						
Outcome:	Renewable energy and energy efficiency technologies deployed					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. 5% renewable energy in energy mix by 2020 and 10% reduction in energy intensity by 2020	3%	2.2%	3.5%	4%	5%	6%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of PV applications approved	10	17	20	30	40	50
2. Number of incentive applications endorsed	30	26	50	75	100	125
3. Number of Renewable Energy and Energy Efficiency education and awareness programs targeting various sectors undertaken	2	2	3	4	5	6

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 BudgetRevised Budget		2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P2:Implementation and Strategic Planning	903	2,187	2,187	13,639	16,052	30,928
Programme Total	903	2,187	2,187	13,639	16,052	30,928
Economic Classification						
CURRENT EXPENDITURE	903	1,187	2,187	1,524	1,582	1,588
Compensation of Employees	855	1,102	1,102	977	991	991
Wages and Salaries in Cash	855	1,102	1,102	977	991	991
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	48	85	1,085	548	591	597
Office expenses	21	28	28	21	21	21
Transportation and Travel cost	5	7	7	5	5	5
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	22	50	1,050	22	54	49
Minor Capital Outlays	-	-	-	500	511	522
CAPITAL EXPENDITURE	-	1,000	-	12,115	14,470	29,340
Non-financial assets	-	1,000	-	12,115	14,470	29,340
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	1,000	-	-	-	-
Non-produced Assets	-	-	-	12,115	14,470	29,340
Total	903	2,187	2,187	13,639	16,052	30,928

### Programme 3: Electricity Regulatory Services

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

#### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 3: Electricity Regulatory Services						
<b>Outcome:</b>	Effective and Efficient implementation of regulatory services through established legislative framework, operational rules and procedures					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Energy legislative framework established and operational rules and procedures	2	3	4	6	8	10
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of electricity-related activity license application processed	1	0	2	4	6	8

#### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P3:Electricity Regulatory Services	947	1,427	1,462	1,244	1,296	1,291
<b>Programme Total</b>	<b>947</b>	<b>1,427</b>	<b>1,462</b>	<b>1,244</b>	<b>1,296</b>	<b>1,291</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>947</b>	<b>1,427</b>	<b>1,462</b>	<b>1,244</b>	<b>1,296</b>	<b>1,291</b>
<b>Compensation of Employees</b>	<b>900</b>	<b>1,353</b>	<b>1,388</b>	<b>1,197</b>	<b>1,217</b>	<b>1,217</b>
Wages and Salaries in Cash	900	1,353	1,388	1,197	1,217	1,217
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>47</b>	<b>74</b>	<b>74</b>	<b>47</b>	<b>79</b>	<b>74</b>
Office expenses	15	18	18	15	15	15
Transportation and Travel cost	6	7	7	6	6	6
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	25	50	50	25	58	52
Minor Capital Outlays	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>947</b>	<b>1,427</b>	<b>1,462</b>	<b>1,244</b>	<b>1,296</b>	<b>1,291</b>



# Landscape and Waste Management 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	8,616	4,257	4,358	-	8,728	8,709
P2:Waste Management Services	193,919	4,949	188,971	-	197,425	199,844
P3:Landscape and Beautification Services	36,253	4,702	31,551	-	35,718	35,749
Total	238,788	13,908	224,879	-	241,871	244,301

## 2. Strategic Overview of Entity

### Mandate

LWMA, established under S.I 29 of 2009, the Environment Protection Act (Cap 71), is responsible for the management of waste and overall landscape development and management. The agency is permitted to collect fees relating to collection of disposal services it is responsible for and is obliged to collect data on waste generation. It is also responsible for advising the Minister on issues relating to waste management plans and laws, and any other matter which the Agency may consider necessary about the performance of its functions.

### Major Achievements in 2017 and 2018

- Tender for cleaning, landscaping and municipal waste collection with Aircon and Security completed through centralised tender;
- Completed renovations on shade houses at Sans Soucis, Mahe and Amitie Praslin nurseries;
- Providence landfill leachate and smell issues contained following corrective measures, Leachate Pre-Treatment Plant (LPTP) on track to resume operations by end of year; and
- New procedures introduced for commercial waste management.

### Current Challenges

- Overflow of certain bin sites with bulky, municipal and metal waste;
- Significant environmental impact as a result of waste dumping at Mahe, Praslin and La Digue landfills;
- Inadequate maintenance of landscaped areas on Mahe, Praslin and La Digue; and
- Overgrown vegetation and nuisance within new unallocated urban space.

### Strategic Priorities 2019-2021

- Improve the containment of waste at receiving points through infrastructure improvements, progressively changing the collection system, and providing information/public education and awareness to ensure users utilise the system efficiently and effectively;
- Design and undertake programmes to rectify priority operational issues at landfill sites, establish waste management targets for all sites and create adequate space to cater for current and future demand on all islands;
- Convert new and problem sites within central Victoria and Northern suburbs, Praslin and La Digue into managed public green spaces;

- Develop points of interest within Victoria, repair water features and purchase and install within landscaped areas new garden fixtures such as benches and bins; and
- Re-invigorate landscaping by focussing on nursery supply and planting of new stock, undertaking arboriculture works, and developing a comprehensive landscape scheme for all priority sites.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>185,778</b>	<b>216,366</b>	<b>231,372</b>	<b>238,788</b>	<b>241,871</b>	<b>244,301</b>
Main appropriation	185,778	216,366	231,372	238,788	241,871	244,301
<b>Total</b>	<b>185,778</b>	<b>216,366</b>	<b>231,372</b>	<b>238,788</b>	<b>241,871</b>	<b>244,301</b>

**Table 2. Current receipts**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Receipts transferred to Consolidated Fund</b>						
Waste Collection	12,700	17,750	14,500	5,240	5,240	5,240
Cleaning and Landscaping				336	336	336
Sale/Hire of Plants				88	88	88
<b>TOTAL</b>	<b>12,700</b>	<b>17,750</b>	<b>14,500</b>	<b>5,664</b>	<b>5,664</b>	<b>5,664</b>

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	8,678	8,017	8,017	8,616	8,728	8,709
P2:Waste Management Services	144,342	173,082	188,088	193,919	197,425	199,844
P3:Landscape and Beautification Services	32,758	35,267	35,267	36,253	35,718	35,749
<b>Programme Total</b>	<b>185,778</b>	<b>216,366</b>	<b>231,372</b>	<b>238,788</b>	<b>241,871</b>	<b>244,301</b>

#### Economic Classification

<b>CURRENT EXPENDITURE</b>	<b>185,778</b>	<b>216,366</b>	<b>231,372</b>	<b>238,788</b>	<b>241,871</b>	<b>244,301</b>
<b>Compensation of Employees</b>	<b>9,190</b>	<b>11366</b>	<b>11401</b>	<b>13908</b>	<b>14517</b>	<b>14447</b>
Wages and Salaries in Cash	9,190	11,366	11,401	13,908	14,517	14,447
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>176,587</b>	<b>205,000</b>	<b>219,971</b>	<b>224,879</b>	<b>227,353</b>	<b>229,854</b>
Office expenses	3,571	5,375	5,375	5,545	5,544	5,658
Transportation and Travel cost	3,064	3,032	3,032	3,063	3,063	3,064
Maintenance and Repairs	81,519	65,201	80,109	81,150	81,150	81,420
Materials and Supplies	741	583	586	583	583	583
Other uses of Goods and Services	86,407	129,763	129,763	131,497	134,708	136,823
Minor Capital Outlays	1,286	1,045	1,105	3,040	2,305	2,305

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>185,778</b>	<b>216,366</b>	<b>231,372</b>	<b>238,788</b>	<b>241,871</b>	<b>244,301</b>

## 4. Approved New Spending Initiatives

**Table 4. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
P2:Waste Management Services	Recruitment	To design and undertake programs to rectify priority operational issues at landfill sites	Recruitment of staff to operate landfill after the transfer of responsibilities from STAR to LWMA	PSIP	-	-	-
				Compensation of Employees	824	824	824
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>824</b>	<b>824</b>	<b>824</b>

## 5. Programme Performance

### Programme 1: Governance Management and Administration

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

### Programme Expenditure

**Table 5. Consolidated programmes expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	8,678	8,017	8,017	8,616	8,728	8,709
Programme Total	8,678	8,017	8,017	8,616	8,728	8,709
Economic Classification						
CURRENT EXPENDITURE	8,678	8,017	8,017	8,616	8,728	8,709
Compensation of Employees	2,896	3,427	3,424	4,257	4,371	4,351
Wages and Salaries in Cash	2,896	3,427	3,424	4,257	4,371	4,351
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>5,782</b>	<b>4,590</b>	<b>4,593</b>	<b>4,358</b>	<b>4,357</b>	<b>4,358</b>
Office expenses	1,359	1,248	1,188	1,289	1,287	1,287
Transportation and Travel cost	532	577	577	578	579	579
Maintenance and Repairs	359	351	354	351	351	351
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,063	2,244	2,244	1,930	1,931	1,931
Minor Capital Outlays	469	170	230	210	210	210
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,678</b>	<b>8,017</b>	<b>8,017</b>	<b>8,616</b>	<b>8,728</b>	<b>8,709</b>

## Programme 2: Waste Management Services

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

### Strategic Objectives and Measures

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

**Table 6. Performance measures for programme**

Programme 2: Waste Management Services						
<b>Outcome:</b>	A fully functional waste management system, that is composed of efficiently running subsystems for most waste streams and that ultimately delivers reduced landfilling, economic, as well as environmental benefits					
<b>Outcome indicator</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
Percentage volume or weight per waste stream processed, recovered, recycled, exported or landfilled in environmentally sound manner	N/A	N/A	20%	30%	40%	60%

### Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Waste Management Services	144,342	173,082	188,088	193,919	197,425	199,844
<b>Programme Total</b>	<b>144,342</b>	<b>173,082</b>	<b>188,088</b>	<b>193,919</b>	<b>197,425</b>	<b>199,844</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>144,342</b>	<b>173,082</b>	<b>188,088</b>	<b>193,919</b>	<b>197,425</b>	<b>199,844</b>
<b>Compensation of Employees</b>	<b>2,796</b>	<b>4,059</b>	<b>4,157</b>	<b>4,949</b>	<b>5,269</b>	<b>5,214</b>
Wages and Salaries in Cash	2,796	4,059	4,157	4,949	5,269	5,214
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>141,546</b>	<b>169,023</b>	<b>183,931</b>	<b>188,971</b>	<b>192,155</b>	<b>194,629</b>
Office expenses	994	2,972	2,972	3,060	3,061	3,175
Transportation and Travel cost	2,279	1,989	1,989	1,990	1,989	1,990
Maintenance and Repairs	60,038	63,820	78,729	79,769	79,770	80,040
Materials and Supplies	4	50	50	50	50	50
Other uses of Goods and Services	77,532	99,391	99,391	102,101	105,286	107,375
Minor Capital Outlays	699	800	800	2,000	2,000	2,000
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>144,342</b>	<b>173,082</b>	<b>188,088</b>	<b>193,919</b>	<b>197,425</b>	<b>199,844</b>

### Programme 3: Landscape and Beautification Services

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

#### Strategic Objectives and Measures

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

**Table 8. Performance measures for programme**

Programme 3: Landscape and Beautification Services						
<b>Outcome:</b>	Presentation of public green spaces in the identified geographical zones are of a standard equivalent to currently managed green spaces in Victoria with possible additional enhancements to reflect needs of the community.					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Unit area Hectare (projected versus actual) converted to useful public green space	N/A	N/A	60%	70%	80%	85%

#### Programme Expenditure

**Table 9. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P3:Landscape and Beautification Services	32,758	35,267	35,267	36,253	35,718	35,749
<b>Programme Total</b>	<b>32,758</b>	<b>35,267</b>	<b>35,267</b>	<b>36,253</b>	<b>35,718</b>	<b>35,749</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>32,758</b>	<b>35,267</b>	<b>35,267</b>	<b>36,253</b>	<b>35,718</b>	<b>35,749</b>
<b>Compensation of Employees</b>	<b>3,498</b>	<b>3,880</b>	<b>3,820</b>	<b>4,702</b>	<b>4,877</b>	<b>4,882</b>
Wages and Salaries in Cash	3,498	3,880	3,820	4,702	4,877	4,882
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>29,260</b>	<b>31,387</b>	<b>31,447</b>	<b>31,551</b>	<b>30,841</b>	<b>30,867</b>
Office expenses	1,218	1,155	1,215	1,196	1,196	1,196
Transportation and Travel cost	253	465	465	495	495	495
Maintenance and Repairs	21,122	1,030	1,030	1,030	1,030	1,030
Materials and Supplies	737	533	533	533	533	533
Other uses of Goods and Services	5,812	28,128	28,128	27,466	27,492	27,518
Minor Capital Outlays	118	75	75	830	95	95
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>32,758</b>	<b>35,267</b>	<b>35,267</b>	<b>36,253</b>	<b>35,718</b>	<b>35,749</b>

# National Botanical Gardens 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	5,266	2,059	3,207	-	5,306	5,303
P2:Operation, Conservation and Propagation	7,337	5,998	1,339	-	7,437	7,501
Total	12,603	8,057	4,546	-	12,743	12,804

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2017 and 2018

- Plant propagation – increased production of endemic plants;
- Constructed service road to prevent disturbance to visitors;
- Constructed the eco-school kiosk to better facilitate our school holiday programme; and
- Developed potential international collaborations, in terms of funding (ongoing) of projects and signing of MOUs.

### Current Challenges

- Lack of endemic plants for conservation in the Botanical Garden, Biodiversity Centre purchase by the public; and
- Inability to attract visitors to NBGF sites.

### Strategic Priorities 2019 to 2021

- Increase availability of endemic plants (including in ex-situ collection);
- Improve visitor experience of NBGF sites;
- Construct a new botany centre (in vitro laboratory);
- Increase emphasis on our international partnerships;
- Construct a new visitors' centre at the Bio Diversity Centre (BDC) – to better market and improve visitors' experience and increase revenue collection; and
- Develop an indigenous nursery for community involvement in ethnobotany.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>12,321</b>	<b>13,178</b>	<b>11,411</b>	<b>12,603</b>	<b>12,743</b>	<b>12,804</b>
Main appropriation	12,321	13,178	11,411	12,603	12,743	12,804
<b>Total</b>	<b>12,321</b>	<b>13,178</b>	<b>11,411</b>	<b>12,603</b>	<b>12,743</b>	<b>12,804</b>

#### 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						
Botanical Entrance Kiosk	-	-	-	1230	1230	1230
Tortoise - Entrance				12	12	12
Restaurant receipts				110	110	110
TOTAL	-	-	-	1352	1352	1352

#### Consolidated Expenditure Estimates

**Table 3. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
P1:Governance, Management and Administration	5,698	5,243	4,757	5,266	5,306	5,303
P2:Operation, Conservation and Propagation	6,623	7,935	6,654	7,337	7,437	7,501
<b>Programme Total</b>	<b>12,321</b>	<b>13,178</b>	<b>11,411</b>	<b>12,603</b>	<b>12,743</b>	<b>12,804</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>12,321</b>	<b>13,178</b>	<b>11,411</b>	<b>12,603</b>	<b>12,743</b>	<b>12,804</b>
<b>Compensation of Employees</b>	<b>6,478</b>	<b>8,632</b>	<b>7,365</b>	<b>8,057</b>	<b>8,147</b>	<b>8,157</b>
Wages and Salaries in Cash	6,478	8,632	7,365	8,057	8,147	8,157
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>5,843</b>	<b>4,546</b>	<b>4,046</b>	<b>4,546</b>	<b>4,596</b>	<b>4,647</b>
Office expenses	1,884	993	1,143	890	1,111	1,342
Transportation and Travel cost	379	349	319	372	233	234
Maintenance and Repairs	1,171	491	491	467	629	655
Materials and Supplies	378	179	179	112	177	184
Other uses of Goods and Services	1,790	2,354	1,734	2,528	2,224	1,995
Minor Capital Outlays	242	180	180	177	222	237
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>12,321</b>	<b>13,178</b>	<b>11,411</b>	<b>12,603</b>	<b>12,743</b>	<b>12,804</b>



## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### 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	5,698	5,243	4,757	5,266	5,306	5,303
Programme Total	5,698	5,243	4,757	5,266	5,306	5,303
Economic Classification						
CURRENT EXPENDITURE	5,698	5,243	4,757	5,266	5,306	5,303
Compensation of Employees	1,778	1,891	1,891	2,059	2,084	2,084
Wages and Salaries in Cash	1,778	1,891	1,891	2,059	2,084	2,084
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,920	3,352	2,866	3,207	3,223	3,219
Office expenses	1,597	770	934	615	871	1,096
Transportation and Travel cost	184	126	96	115	71	71
Maintenance and Repairs	330	186	186	268	410	410
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,749	2,213	1,593	2,152	1,815	1,585
Minor Capital Outlays	60	57	57	57	57	57
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,698	5,243	4,757	5,266	5,306	5,303

### Programme 2: Operation, Conservation and Propagation

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

#### Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

<b>Programme 2: Operation, Conservation and Propagation</b>						
<b>Outcome:</b>	Increase amount of endemic and indigenous plants in the ex-situ					
<b>Outcome indicator</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
Number of endemic species collected and recorded (in situ) and added to the living collection (ex-situ)	N/A	N/A	30	30	30	30
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
1. Percentage of successful endemic species in vitro per species/ year	N/A	N/A	N/A	15	20	20
2. Percentage of endemic species collected successfully and transplanted in the ex-situ area	N/A	N/A	50	60	60	60
3. Percentage of specific species identified and fully documented	N/A	N/A	65	75	75	75

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

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2: Operation, Conservation and Propagation	6,623	7,935	6,654	7,337	7,437	7,501
<b>Programme Total</b>	<b>6,623</b>	<b>7,935</b>	<b>6,654</b>	<b>7,337</b>	<b>7,437</b>	<b>7,501</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>6,623</b>	<b>7,935</b>	<b>6,654</b>	<b>7,337</b>	<b>7,437</b>	<b>7,501</b>
<b>Compensation of Employees</b>	<b>4,700</b>	<b>6,741</b>	<b>5,475</b>	<b>5,998</b>	<b>6,064</b>	<b>6,074</b>
Wages and Salaries in Cash	4,700	6,741	5,475	5,998	6,064	6,074
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,923</b>	<b>1,194</b>	<b>1,180</b>	<b>1,339</b>	<b>1,373</b>	<b>1,428</b>
Office expenses	287	223	209	276	241	246
Transportation and Travel cost	194	223	223	256	162	163
Maintenance and Repairs	841	305	305	198	219	245
Materials and Supplies	378	179	179	112	177	184
Other uses of Goods and Services	40	141	141	376	409	410
Minor Capital Outlays	182	123	123	120	165	180
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>6,623</b>	<b>7,935</b>	<b>6,654</b>	<b>7,337</b>	<b>7,437</b>	<b>7,501</b>

# Seychelles Meteorological 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:Governance, Management and Administration	6,236	1,290	4,946	-	6,613
P2:Meteorological Services	9,290	6,589	2,701	-	9,595
Total	15,526	7,878	7,647	-	16,208

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2017 and 2018

- Revised SMA's Strategic Plan for the next five years in line with new mandate as an authority;
- Developed SMA's Operational Contingency Plan to provide general guidance, organizational structure, and specific procedures and resources on preparedness, response and communication disciplines for severe weather, Tsunami, fire and other unforeseen emergencies likely to affect the normal operations at Seychelles Meteorological Authority (SMA);
- Launched new local website and hosted the South West Indian Ocean Regional Climate Change Portal (website) in collaboration with the Indian Ocean Commission (IOC);
- Installation of a wave directional buoy between Mahe and Silhouette island to measure and generate critical products and information services for the socio-economic development of Seychelles as well as sustainable environmental management;
- Installation of a SCR7 million state-of-the-art Automated Weather Observing System (AWOS) along the runway at the Seychelles International Airport;
- Modernised SMA to align with progress made in technology and cater for increased workload on existing meteorologists;
- Managed to send a few more staff on overseas training to continue with SMA capacity development programme;
- Signed a Memorandum of Understanding (MoU) with the Islands Development Company Limited (IDC) for installation of automatic weather stations on the outer islands. One station has already be installed on Farquhar; and
- Upgraded "meteo" studio to ensure compatibility of SMA weather broadcasts with SBC; support better visual and audio production of weather forecasts, and enhance the technical and presentation skills of SMA staff.

### Current Challenges

- Weak weather observation network for monitoring of weather/climate to mitigate and adapt against impact of climate change;

- Delay in the process to obtain funds for construction of new building. SMA already has its plot of land, obtained planning approval of the structural/steel designs, and bill of quantity (BOQ) from Quantity Surveyor (QS);
- Absence of a cost recovery scheme to improve SMA ability to fully recover costs associated with aeronautical meteorological service delivery;
- Lack of qualified Seychellois is costing SMA a lot more to recruit expatriate meteorologists;
- To implement an effective Quality Management System (QMS) in the aviation weather services based on the ISO 9001:2015 quality management standard; and
- Low salaries and lack of outreach activities to attract more qualified local employees, to maintain the increase in high-tech equipment installed and to continuously build the capacity of the personnel to the required standard.

### Strategic Priorities for 2019 to 2021

- Improve the accuracy of the meteorological information (weather/climate information) to further safeguard lives and property in the face of upcoming more extreme weather events;
- Improve the response to early warning and climate change monitoring by increasing the observation network on the inner and outer islands;
- Develop and implement a cost-recovery scheme to generate resources for reinvestment into the newly formed SMA and reduce dependency on government's budget;
- Implement a Quality Management System (QMS) in aviation meteorological services to meet greater aviation safety requirements and certify ISO 9001:2015;
- Develop a small training academy; and
- Continue with implementation of the revised organisational structure and scheme of service in order to meet with expansion in the range of services and the range of users and customers to fulfil SMA's new mandate from the Meteorology Act 2015.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Consolidated Fund</b>	<b>10,959</b>	<b>12,271</b>	<b>12,610</b>	<b>15,526</b>	<b>16,208</b>	<b>16,357</b>
Main Appropriation	10,959	12,271	12,610	15,526	16,208	16,357
<b>Total</b>	<b>10,959</b>	<b>12,271</b>	<b>12,610</b>	<b>15,526</b>	<b>16,208</b>	<b>16,357</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,037	5,390	5,513	6,236	6,613	6,646
P2: Meteorological Services	5,922	6,880	7,097	9,290	9,595	9,711
<b>Programme Total</b>	<b>10,959</b>	<b>12,271</b>	<b>12,610</b>	<b>15,526</b>	<b>16,208</b>	<b>16,357</b>

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>10,959</b>	<b>12,271</b>	<b>12,610</b>	<b>15,526</b>	<b>16,208</b>	<b>16,357</b>
<b>Compensation of Employees</b>	<b>4,594</b>	<b>6,496</b>	<b>6,835</b>	<b>7,878</b>	<b>8,476</b>	<b>8,540</b>
Wages and Salaries in Cash	4,594	6,496	6,835	7,878	8,476	8,540
Wages and Salaries in Kind	-	-	-	900	900	900
<b>Use of Goods and Services</b>	<b>6,365</b>	<b>5,775</b>	<b>5,775</b>	<b>7,647</b>	<b>7,731</b>	<b>7,817</b>
Office Expenses	2,182	2,428	2,324	2,611	2,742	2,689
Transportation and Travel Cost	579	394	523	538	616	635
Maintenance and Repairs	858	396	448	1,145	1,272	1,302
Materials and Supplies	60	49	49	67	69	71
Other Uses of Goods and Services	2,558	2,415	2,190	2,193	1,854	1,921
Minor Capital Outlays	128	93	241	193	278	298
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>10,959</b>	<b>12,271</b>	<b>12,610</b>	<b>15,526</b>	<b>16,208</b>	<b>16,357</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 3. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	5,037	5,390	5,513	6,236	6,613	6,646
<b>Programme Total</b>	<b>5,037</b>	<b>5,390</b>	<b>5,513</b>	<b>6,236</b>	<b>6,613</b>	<b>6,646</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,037</b>	<b>5,390</b>	<b>5,513</b>	<b>6,236</b>	<b>6,613</b>	<b>6,646</b>
<b>Compensation of Employees</b>	<b>837</b>	<b>1,202</b>	<b>1,202</b>	<b>1,290</b>	<b>1,334</b>	<b>1,334</b>
Wages and Salaries in Cash	837	1,202	1,202	1,290	1,334	1,334
Wages and Salaries in Kind	-	-	-	900	900	900
<b>Use of Goods and Services</b>	<b>4,199</b>	<b>4,188</b>	<b>4,311</b>	<b>4,946</b>	<b>5,279</b>	<b>5,312</b>
Office Expenses	1,901	2,106	2,026	2,267	2,416	2,354
Transportation and Travel Cost	203	149	119	138	193	200
Maintenance and Repairs	537	173	238	406	528	553
Materials and Supplies	27	21	21	29	30	31
Other Uses of Goods and Services	1,503	1,697	1,797	1,093	1,147	1,209
Minor Capital Outlays	28	43	111	113	65	65

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,037</b>	<b>5,390</b>	<b>5,513</b>	<b>6,236</b>	<b>6,613</b>	<b>6,646</b>

## Programme 2: Meteorological Services

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

### Strategic Objectives and Measures

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

**Table 4. Performance measures for programme**

Programme 2: Meteorological Services						
<b>Outcome:</b>	Improved accuracy of meteorological information (weather/climate information)					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Baseline	Target	Target	Target
1. % of accurate daily forecasts as measured against daily records of weather parameters	70	70	75	80	85	90
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
2. Percentage (%) of compliance to the WMO/ICAO required standards each year	65	70	80	90	95	95
3. Certified Quality Management System	In preparation	In preparation	In preparation	Certified	Audited OK	Audited OK

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P2: Meteorological Services	5,922	6,880	7,097	9,290	9,595	9,711
<b>Programme Total</b>	<b>5,922</b>	<b>6,880</b>	<b>7,097</b>	<b>9,290</b>	<b>9,595</b>	<b>9,711</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>5,922</b>	<b>6,880</b>	<b>7,097</b>	<b>9,290</b>	<b>9,595</b>	<b>9,711</b>
<b>Compensation of Employees</b>	<b>3,757</b>	<b>5,294</b>	<b>5,633</b>	<b>6,589</b>	<b>7,142</b>	<b>7,206</b>
Wages and Salaries in Cash	3,757	5,294	5,633	6,589	7,142	7,206
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>2,165</b>	<b>1,587</b>	<b>1,464</b>	<b>2,701</b>	<b>2,453</b>	<b>2,505</b>
Office Expenses	281	322	298	344	326	335
Transportation and Travel Cost	376	246	405	399	423	435
Maintenance and Repairs	322	223	210	739	744	749
Materials and Supplies	32	28	28	38	39	41
Other Uses of Goods and Services	1,055	718	393	1,100	707	712
Minor Capital Outlays	100	50	130	80	213	233
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>5,922</b>	<b>6,880</b>	<b>7,097</b>	<b>9,290</b>	<b>9,595</b>	<b>9,711</b>





## **FAMILY AFFAIRS PORTFOLIO**

# Ministry of Family 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:Management and Administration	18,611	7,365	11,246	-	19,552	19,744
P2:Counselling and Intervention Services	12,222	10,304	1,919	-	12,514	12,522
P3:Support Programme For Vulnerable Groups	16,115	2,232	3,883	10,000	15,927	26,195
P4:Research, Policy & Societal Development Initiatives	3,774	2,415	1,358	-	3,823	3,556
P5:Poverty Alleviation	8,685	1,874	6,812	-	8,563	8,576
<b>Total</b>	<b>59,407</b>	<b>24,190</b>	<b>25,218</b>	<b>10,000</b>	<b>60,379</b>	<b>70,592</b>

## 2. Strategic Overview of Entity

The Ministry of Family Affairs (MFA) was introduced in government's structure on the 15th March 2017. It had previously existed as the Social Affairs Department under the Ministry of Health and Social Affairs.

### Mandate

The Ministry's mandate is to promote, support and empower Seychellois families and individuals, recognising the complexities of development on families and the need to identify the root causes of those factors which impact on family life and help bring positive life changes for the betterment of our society. To bring meaningful change, effectively support families and help them to address the challenges of everyday life, the Ministry must continue to provide effective intervention services, and undertake relevant research, develop strategies, policies and programmes and carry out outreach activities.

### Major Achievements in 2017 and 2018

- Continuous intervention work with families to make them more independent. 687 cases were dealt with during the year 2017 up to June 2018 providing intervention services to families and children; a total of 2950 families have been assisted. 293 parenting sessions were carried out with expectant mothers and their partners during the year 2017 up to June 2018. A total of 2362 clients received the services. This figure represents 1693 female and 669 males;
- Developed and introduced new indicators and policies, publications, educational modules and guidelines e.g. Media Policy, Policy on Ageing, National Plan of Action for Families, Policy Framework to provide service and support for at risk youths, the Risk Indicator Framework and Assessment Tool, amongst others;
- Advocated for and established new and innovative approaches to poverty alleviation i.e. Scientific Approach, Rapid Response Teams and Rapid Delivery Service; and
- Established the National Poverty Consensus Forum chaired by the President. This has brought into place a platform for discussion and guidance for action on the unilateral issues surrounding poverty throughout all sectors.

### Current Challenges

- Inadequate provision of support services to support intervention work being done by the Department to assist families and children;

- Inability to cater for at-risk youths and victims of domestic violence due to a lack of permanent residential centre and limited qualified staff;
- Inability to provide relevant information for decision-making on social development issues due to lack of monitoring and evaluation mechanism and relevant databases;
- Inability to respond effectively to the expectation and demands of families due to insufficient targeted out-reached programmes and limited qualified staff; and
- Inadequate psychosocial support and targeted programmes to address the existing dependency culture, which is a daunting task in the struggle to alleviate poverty.

### Strategic Priorities 2019 to 2021

- Improve psychosocial services and physiological support to respond to the needs of vulnerable individuals and families;
- Provide adequate evidence-based information for policy and decision-making;
- Improve intervention services for at-risk youths and other vulnerable groups, especially those affected by domestic violence;
- Improve awareness of socio-economic related issues through the delivery of sensitisation and advocacy programmes;
- Provide an improved approach to tackle the issue of poverty in all its forms on a multidimensional scale.

## 3. Budget Overview

### Revenue

**Table 1. Revenue**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Consolidated Fund</b>	<b>25,620</b>	<b>44,526</b>	<b>43,784</b>	<b>59,407</b>	<b>60,379</b>	<b>70,592</b>
Main appropriation	25,620	44,526	43,784	59,407	60,379	70,592
<b>Total</b>	<b>25,620</b>	<b>44,526</b>	<b>43,784</b>	<b>59,407</b>	<b>60,379</b>	<b>70,592</b>

### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1: Management and Administration	13,294	17,535	17,711	18,611	19,552	19,744
P2: Counselling and Intervention Services	8,227	18,462	9,952	12,222	12,514	12,522
P3: Support Programme For Vulnerable Groups	884	4,663	4,692	16,115	15,927	26,195
P4: Research, Policy & Societal Development Initiatives	3,215	3,866	3,748	3,774	3,823	3,556
P5: Poverty Alleviation	-	-	7,681	8,685	8,563	8,576
<b>Programme Total</b>	<b>25,620</b>	<b>44,526</b>	<b>43,784</b>	<b>59,407</b>	<b>60,379</b>	<b>70,592</b>

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>25,620</b>	<b>36,526</b>	<b>43,784</b>	<b>49,407</b>	<b>50,379</b>	<b>50,592</b>
<b>Compensation of Employees</b>	<b>13,056</b>	<b>18,672</b>	<b>20,844</b>	<b>24,190</b>	<b>24,884</b>	<b>24,817</b>
Wages and Salaries in Cash	13,056	18,672	20,844	24,190	24,884	24,817
Wages and Salaries in Kind	-	-	2	450	450	450
<b>Use of Goods and Services</b>	<b>12,564</b>	<b>17,855</b>	<b>22,939</b>	<b>25,218</b>	<b>25,495</b>	<b>25,776</b>
Office expenses	2,378	3,678	4,202	4,233	4,377	4,253
Transportation and Travel cost	1,534	1,722	2,865	3,412	3,647	3,806
Maintenance and Repairs	346	353	741	549	656	670
Materials and Supplies	69	413	523	870	821	853
Other uses of Goods and Services	7,315	10,563	13,113	14,908	14,784	14,983
Minor Capital Outlays	923	1,125	1,494	796	761	761
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
Non-financial assets	-	8,000	-	10,000	10,000	20,000
<i>Building and infrastructure</i>	-	8,000		10,000	10,000	20,000
<i>Machinery and Equipment</i>	-	-		-	-	-
<i>Other Fixed Assets</i>	-	-		-	-	-
<i>Non-produced Assets</i>	-	-		-	-	-
<b>Total</b>	<b>25,620</b>	<b>44,526</b>	<b>43,784</b>	<b>59,407</b>	<b>60,379</b>	<b>70,592</b>

#### 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
SP1:Minister's Support Services	Housing	Accommodation for Minister	Housing for minister. In 2018, this was catered for within the Department of Youth and Sports at SR 35,000 p/m	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	420	420	420
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>420.00</b>	<b>420.00</b>	<b>420.00</b>
P5:Poverty Alleviation	Local Consultancy	Poverty Survey on Benefits	The outsourcing benefit services relates to the poverty survey which will include interaction of all stakeholders' cost for conducting the survey on the following benefits: 1. Welfare 2. Medical 3. Unemployed 4. Supplementary	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	2,000	2,000	2,000
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## 5. Programme Performance

### Programme 1: Management and Administration

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

The programme comprises the following sub-programmes:

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Support Services	2,754	3,107	3,601	3,839	4,194	4,239
SP2:Management Services	1,615	2,347	2,206	2,354	2,432	2,407
SP3:Administration Services	8,925	12,081	11,905	12,418	12,926	13,098
Programme Total	13,294	17,535	17,711	18,611	19,552	19,744
Economic Classification						
CURRENT EXPENDITURE	13,294	17,535	17,711	18,611	19,552	19,744
Compensation of Employees	3,888	6,247	6,422	7,365	7,613	7,553
Wages and Salaries in Cash	3,888	6,247	6,422	7,365	7,613	7,553
Wages and Salaries in Kind	-	-	-	423	423	423
Use of Goods and Services	9,405	11,289	11,289	11,246	11,939	12,191
Office expenses	1,456	2,334	2,434	2,408	2,561	2,571
Transportation and Travel cost	753	748	760	783	1,117	1,182
Maintenance and Repairs	258	263	263	263	371	384
Materials and Supplies	9	3	3	3	3	3
Other uses of Goods and Services	6,198	7,180	7,091	7,080	7,178	7,341
Minor Capital Outlays	732	760	737	287	287	287
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	13,294	17,535	17,711	18,611	19,552	19,744

## Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>SP1:Minister's Support</b>						
<b>Services</b>	<b>2,754</b>	<b>3,107</b>	<b>3,601</b>	<b>3,839</b>	<b>4,194</b>	<b>4,239</b>
Compensation of Employees	357	1,837	2,331	2,192	2,225	2,225
Use of Goods and Services	2,398	1,270	1,270	1,647	1,969	2,014
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Management Services</b>	<b>1,615</b>	<b>2,347</b>	<b>2,206</b>	<b>2,354</b>	<b>2,432</b>	<b>2,407</b>
Compensation of Employees	1,493	2,159	2,018	2,133	2,192	2,172
Use of Goods and Services	123	188	188	221	240	235
Non-financial Assets	-	-	-	-	-	-
<b>SP3:Administration Services</b>	<b>8,925</b>	<b>12,081</b>	<b>11,905</b>	<b>12,418</b>	<b>12,926</b>	<b>13,098</b>
Compensation of Employees	2,039	2,251	2,074	3,040	3,196	3,156
Use of Goods and Services	6,885	9,831	9,831	9,378	9,730	9,942
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Counselling and Intervention Services

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Community Social Work:* Alleviates social problems and restores social functioning;
- *Sub-programme 2 Child Protection:* Ensures protection of children; and
- *Sub Programme 3 Social Renaissance:* Ensures the development and facilitating of early parenting programmes for families to better understand developmental needs of children and enhance their parenting skills.

## Strategic Objectives and Measures

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

## Programme Expenditure

**Table 5. Performance measures for programme**

Programme 2: Counselling and Intervention Services						
<b>Outcome:</b>	Improved protection for vulnerable groups					
<b>Outcome indicator</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
1. Number of identified at risk vulnerable group receiving social, educational and health services.	X	2741	2950	2955	2960	2965
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme1: Community Social Work</b>						
1. Number of active cases of children and families receiving assistance.	x	4199	4500	4900	5000	5300
2. Number of cases completed per year.	x	150	150	150	200	200

Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 2: Child Protection</b>						
1. Number of investigation carried out and reports undertaken within the allocated time frame.	x	822	1000	1200	1300	1600
2. Number of training conducted with partners on early detection.	3	1	3	4	5	6
3. Number of cases completed per year	x	50	50	60	80	100
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 3: Social Renaissance</b>						
1. Number of parenting sessions for ante-natal and post-natal clients.	x	151	288	293	295	295

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Community Social Work	6,355	16,835	7,506	8,234	8,481	8,446
SP2:Child Protection	1,872	1,627	2,445	2,988	3,034	3,076
SP3:Social Renaissance Programme	-	-	-	1,000	1,000	1,000
<b>Programme Total</b>	<b>8,227</b>	<b>18,462</b>	<b>9,952</b>	<b>12,222</b>	<b>12,514</b>	<b>12,522</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>8,227</b>	<b>10,462</b>	<b>9,952</b>	<b>12,222</b>	<b>12,514</b>	<b>12,522</b>
<b>Compensation of Employees</b>	<b>7,469</b>	<b>9,615</b>	<b>9,105</b>	<b>10,304</b>	<b>10,649</b>	<b>10,609</b>
Wages and Salaries in Cash	7,469	9,615	9,105	10,304	10,649	10,609
Wages and Salaries in Kind	-	-	-	15	15	15
<b>Use of Goods and Services</b>	<b>758</b>	<b>847</b>	<b>847</b>	<b>1,919</b>	<b>1,865</b>	<b>1,913</b>
Office expenses	431	484	484	485	465	465
Transportation and Travel cost	96	171	171	261	262	281
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	8	-	-	25	26	27
Other uses of Goods and Services	202	192	192	1,097	1,097	1,125
Minor Capital Outlays	22	-	-	35	-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	8,000	-	-	-	-
<i>Building and infrastructure</i>	-	8,000	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>8,227</b>	<b>18,462</b>	<b>9,952</b>	<b>12,222</b>	<b>12,514</b>	<b>12,522</b>

**Main economic classification by sub-programme**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Community Social Work</b>	<b>6,355</b>	<b>16,835</b>	<b>7,506</b>	<b>8,234</b>	<b>8,481</b>	<b>8,446</b>
Compensation of Employees	5,907	8,339	7,010	7,741	8,008	7,973
Use of Goods and Services	449	496	496	493	473	473
Non-financial Assets	-	8,000	-	-	-	-
<b>SP2:Child Protection</b>	<b>1,872</b>	<b>1,627</b>	<b>2,445</b>	<b>2,988</b>	<b>3,034</b>	<b>3,076</b>
Compensation of Employees	1,562	1,275	2,094	2,562	2,641	2,636
Use of Goods and Services	310	351	351	426	392	440
Non-financial Assets	-	-	-	-	-	-

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>SP3: Social Renaissance Programme</b>	-	-	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	1,000	1,000	1,000
Non-financial Assets	-	-	-	-	-	-

### Programme 3: Support Programme for Vulnerable Group

The purpose of the programme is to Support and empower vulnerable and marginalised groups, through quality programme development and co-ordination.

The programme comprises the following sub-programmes:

- *Sub Programme 1 Residential Services:* Provides behaviour modification intervention services for at risk youth; and
- *Sub Programme 2 Night Shelter:* Ensures the protection of homeless adults by providing overnight accommodation.

### Strategic Objectives and Measures

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

**Table 7. Performance measures for programme**

Programme 3: Support Programme for Vulnerable Groups						
<b>Outcome:</b>	Improved protection for the youth and homeless					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1. Number of successful re-integration into the family			21	32	51	66
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 1: Residential Services</b>						
1. Number of children with anti- social behaviour attending residential programmes per year.	0	0	9	18	36	50
<b>Sub-programme 2: Night Shelter</b>						
1. Number of homeless adults placed in the centre.			40	50	60	65

**Table 8. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Residential Services	-	3,000	3,249	14,582	14,400	24,629
SP2:Night Shelter	884	1,663	1,443	1,533	1,528	1,566
Programme Total	884	4,663	4,692	16,115	15,927	26,195
Economic Classification						
CURRENT EXPENDITURE	884	4,663	4,692	6,115	5,927	6,195
Compensation of Employees	335	414	1,596	2,232	2,264	2,264
Wages and Salaries in Cash	335	414	1,596	2,232	2,264	2,264
Wages and Salaries in Kind	-	-	-	12	12	12



SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>549</b>	<b>4,249</b>	<b>3,096</b>	<b>3,883</b>	<b>3,664</b>	<b>3,932</b>
Office expenses	89	366	376	530	540	550
Transportation and Travel cost	-	285	256	422	322	541
Maintenance and Repairs	34	90	177	135	135	135
Materials and Supplies	52	411	511	843	793	824
Other uses of Goods and Services	372	2,732	1,494	1,675	1,596	1,603
Minor Capital Outlays	2	365	283	267	267	267
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
Non-financial assets	-	-	-	10,000	10,000	20,000
<i>Building and infrastructure</i>	-	-	-	10,000	10,000	20,000
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>884</b>	<b>4,663</b>	<b>4,692</b>	<b>16,115</b>	<b>15,927</b>	<b>26,195</b>

#### Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1: Residential Services</b>	<b>-</b>	<b>3,000</b>	<b>3,249</b>	<b>14,582</b>	<b>14,400</b>	<b>24,629</b>
Compensation of Employees	-	-	1,152	1,750	1,787	1,787
Use of Goods and Services	-	3,000	2,097	2,832	2,613	2,842
Non-financial Assets	-	-	-	10,000	10,000	20,000
<b>SP2: Night Shelter</b>	<b>884</b>	<b>1,663</b>	<b>1,443</b>	<b>1,533</b>	<b>1,528</b>	<b>1,566</b>
Compensation of Employees	335	414	444	482	476	476
Use of Goods and Services	549	1,249	999	1,051	1,051	1,090
Non-financial Assets	-	-	-	-	-	-

### Programme 4: Research, Policy and Societal Development Initiatives

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

#### Strategic Objectives and Measures

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

#### Programme Expenditure

**Table 9. Performance measures for programme**

Programme 4: Research, Policy and Societal Development Initiatives						
<b>Outcome:</b>	Adequate availability of evidence based information for policy and decision making					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1 % of projects submitted to planning authority undertaking social impact assessment	x	x	x	10	20	30

Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
Number of SIA Guidelines developed for:						
1..2018: Class I Tourism Projects, Housing Projects,			1	1	N/A	N/A
2.2019 Unclassified SIB Projects and policy Formulation				1	1	N/A
3.Number of Programme delivered in the clusters			4	6	8	10

**Table 10. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P4:Research, Policy & Societal Development Initiatives	3,215	3,866	3,748	3,774	3,823	3,556
<b>Programme Total</b>	<b>3,215</b>	<b>3,866</b>	<b>3,748</b>	<b>3,774</b>	<b>3,823</b>	<b>3,556</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>3,215</b>	<b>3,866</b>	<b>3,748</b>	<b>3,774</b>	<b>3,823</b>	<b>3,556</b>
<b>Compensation of Employees</b>	<b>1,363</b>	<b>2,396</b>	<b>2,278</b>	<b>2,415</b>	<b>2,464</b>	<b>2,484</b>
Wages and Salaries in Cash	1,363	2,396	2,278	2,415	2,464	2,484
Wages and Salaries in Kind	-	-	2	-	-	-
<b>Use of Goods and Services</b>	<b>1,851</b>	<b>1,470</b>	<b>1,470</b>	<b>1,358</b>	<b>1,358</b>	<b>1,072</b>
Office expenses	402	493	457	403	403	260
Transportation and Travel cost	685	518	515	512	512	369
Maintenance and Repairs	54		13	14	14	14
Materials and Supplies	-	-	10	-	-	-
Other uses of Goods and Services	543	460	454	358	358	358
Minor Capital Outlays	168	-	20	72	72	72
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>3,215</b>	<b>3,866</b>	<b>3,748</b>	<b>3,774</b>	<b>3,823</b>	<b>3,556</b>

## Programme 5: Poverty Alleviation

The purpose of the programme is to undertake research to guide formulation of policies and programmes aimed at the improvement and maintenance of wellbeing and alleviation of poverty in Seychelles.

### Strategic Objectives and Measures

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

**Table 11. Performance measures for programme**

Programme 5: Poverty Alleviation						
<b>Outcome:</b>	Identifying who is poor and why using a poverty monitoring and evaluation framework.					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Poverty Monitoring and Evaluation framework	1	0		1		
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
1.Poverty Information System	0	0		1	0	0
2.Poverty Monitoring and evaluation framework		0		1		
3.Number of Rapid response team in place	0	2	0	3		

**Table 12. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P5:Poverty Alleviation	-	-	7,681	8,685	8,563	8,576
<b>Programme Total</b>	-	-	<b>7,681</b>	<b>8,685</b>	<b>8,563</b>	<b>8,576</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	-	<b>7,681</b>	<b>8,685</b>	<b>8,563</b>	<b>8,576</b>
<b>Compensation of Employees</b>	-	-	<b>1,443</b>	<b>1,874</b>	<b>1,894</b>	<b>1,906</b>
Wages and Salaries in Cash	-	-	1,443	1,874	1,894	1,906
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	-	<b>6,238</b>	<b>6,812</b>	<b>6,669</b>	<b>6,669</b>
Office expenses	-	-	450	408	408	408
Transportation and Travel cost	-	-	1,162	1,434	1,434	1,434
Maintenance and Repairs	-	-	288	137	137	137
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	3,883	4,698	4,556	4,556
Minor Capital Outlays	-	-	454	135	135	135
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	<b>7,681</b>	<b>8,685</b>	<b>8,563</b>	<b>8,576</b>

# Agency for Social Protection

## 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	12,799	4,131	8,668	-	13,094
P2:Social Assistance Programme	12,668	8,870	3,798	-	13,181
P3:Burial Services	10,272	8,717	1,556	-	9,850
Total	35,739	21,718	14,021	-	36,125

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2017 and 2018

- Reduced the number of beneficiaries of the unemployment grant by 60% (from 1500-500) through placing conditionalities on assistance;
- Introduced the concept of the multi-dimensional of poverty as a determinant for social assistance programmes; and
- Trained home carers to promote professionalisation standardised levels of service.

### Current Challenges

- The Home Care Scheme is inefficient and open to abuse;
- Delays in implementing infrastructure projects for vulnerable groups;
- Lack of support services/programmes linking financial assistance to achieve social rehabilitation;
- Inability to profile clients due to lack of required policies and systems;
- Difficulty to remain on budget from an open system of assistance due to lack of required policies and systems; and
- Poor burial services on Praslin.

### Strategic Priorities 2019 to 2021

- Replace current system with a social assistance programme based on pre-identified categories and grades, using the multi-dimensional poverty concept;
- Introduce a comprehensive package of services targeting poverty to complement existing financial aid;
- Roll out the 'payment in kind' schemes to curb misuse of grants e.g. through Seychelles Trading Company (STC) supermarkets and Public Utilities Corporation (PUC);
- Reform the Home Care Scheme to create sustainability based on the needs of the individual;
- Propose reforms in the regulations governing disability benefits to move away from a health based assessment only to one that assesses the functionality of the person; and
- Propose reforms to retirement benefit regulations to create a sustainable and equitable programme.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Consolidated Fund</b>	<b>29,168</b>	<b>31,995</b>	<b>31,745</b>	<b>35,739</b>	<b>36,125</b>	<b>36,281</b>
Main appropriation	29,168	31,995	31,745	35,739	36,125	36,281
<b>Total</b>	<b>29,168</b>	<b>31,995</b>	<b>31,745</b>	<b>35,739</b>	<b>36,125</b>	<b>36,281</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	11,235	12,486	12,636	12,799	13,094	13,240
P2:Social Assistance Programme	9,089	10,001	9,601	12,668	13,181	13,190
P3:Burial Services	8,843	9,508	9,508	10,272	9,850	9,851
<b>Programme Total</b>	<b>29,168</b>	<b>31,995</b>	<b>31,745</b>	<b>35,739</b>	<b>36,125</b>	<b>36,281</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>29,168</b>	<b>31,995</b>	<b>31,745</b>	<b>35,739</b>	<b>36,125</b>	<b>36,281</b>
<b>Compensation of Employees</b>	<b>19,216</b>	<b>20,265</b>	<b>20,015</b>	<b>21,718</b>	<b>21,949</b>	<b>21,949</b>
Wages and Salaries in Cash	19,216	20,265	20,015	21,718	21,949	21,949
Wages and Salaries in Kind	-	-	-	19	19	19
<b>Use of Goods and Services</b>	<b>9,952</b>	<b>11,730</b>	<b>11,730</b>	<b>14,021</b>	<b>14,175</b>	<b>14,331</b>
Office expenses	2,670	3,347	3,152	3,187	3,211	3,248
Transportation and Travel cost	724	1,000	1,045	1,352	1,517	1,583
Maintenance and Repairs	814	590	701	1,112	1,117	1,120
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,889	5,300	5,479	7,698	7,659	7,708
Minor Capital Outlays	855	1,493	1,353	653	653	653
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>29,168</b>	<b>31,995</b>	<b>31,745</b>	<b>35,739</b>	<b>36,125</b>	<b>36,281</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
SP2: Social Assistance	Review scheme of service & responsibility allowance	Review scheme of service & responsibility allowance	Scheme of service for Benefit & Welfare Officer & responsibility allowance for Senior Benefit & Welfare Officer	PSIP	-	-	-
				Compensation of Employees	177	177	177
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>177</b>	<b>177</b>	<b>177</b>
P3: Burial Services	Salary progression	Salary progression-(promotion of Foreman and Foreman Manager)	Salary progression-(promotion of Foreman and Foreman Manager)	PSIP	-	-	-
				Compensation of Employees	72	79	79
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>72</b>	<b>79</b>	<b>79</b>
P2: Social Assistance Programme	Training	Qualified staff	Training of 11 employees for BSc in Social Work	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,023	1,023	1,023
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>1,023</b>	<b>1,023</b>	<b>1,023</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure that the Agency abides to its governing legal frameworks, policies and board resolution through continuous innovations in ensuring effective and efficient use of resources both human and capital that are made available to the organisation, whilst ensuring the promotion of a culture build on compassion, humility and respect.

The programme comprises the following sub- programmes:

- *Sub-programme 1 Management Services:* Provides executive oversight, drives the implementation of high level Board strategic initiatives, provides the Agency with stewardship in its day-to-day operations and ensures that it functions within its set legal frameworks, policy directives and mandate and also provides feedback mechanism allowing for policy makers to make informed decision; and
- *Sub-Programme 2 Human Resources and Administration:* Renders integrated, quality, timely and needs based services in the areas of human capital management, change management, training and capacity development and auxiliary support.

## Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
SP1:Management Services	3,262	3,609	3,719	3,297	3,426	3,487
SP2:Human Resources and Administration	7,973	8,876	8,916	9,501	9,668	9,753
<b>Programme Total</b>	<b>11,235</b>	<b>12,486</b>	<b>12,636</b>	<b>12,799</b>	<b>13,094</b>	<b>13,240</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>11,235</b>	<b>12,486</b>	<b>12,636</b>	<b>12,799</b>	<b>13,094</b>	<b>13,240</b>
<b>Compensation of Employees</b>	<b>3,722</b>	<b>4,140</b>	<b>4,140</b>	<b>4,131</b>	<b>4,284</b>	<b>4,284</b>
Wages and Salaries in Cash	3,722	4,140	4,140	4,131	4,284	4,284
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>7,513</b>	<b>8,346</b>	<b>8,496</b>	<b>8,668</b>	<b>8,810</b>	<b>8,956</b>
Office expenses	1,971	2,362	2,312	2,453	2,474	2,508
Transportation and Travel cost	191	216	266	290	448	507
Maintenance and Repairs	517	329	329	525	529	533
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,738	4,961	5,111	5,321	5,281	5,329
Minor Capital Outlays	96	478	478	78	78	78
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>11,235</b>	<b>12,486</b>	<b>12,636</b>	<b>12,799</b>	<b>13,094</b>	<b>13,240</b>

### Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>SP1:Management Services</b>	<b>3,262</b>	<b>3,609</b>	<b>3,719</b>	<b>3,297</b>	<b>3,426</b>	<b>3,487</b>
Compensation of Employees	2,294	2,825	2,825	2,556	2,622	2,622
Use of Goods and Services	969	784	894	741	804	865
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Human Resources and Administration</b>	<b>7,973</b>	<b>8,876</b>	<b>8,916</b>	<b>9,501</b>	<b>9,668</b>	<b>9,753</b>
Compensation of Employees	1,428	1,314	1,314	1,575	1,662	1,662
Use of Goods and Services	6,545	7,562	7,602	7,927	8,006	8,091
Non-financial Assets	-	-	-	-	-	-

## Programme 2: Social Assistance Programme

The purpose of the programme is to ensure a holistic targeted approach to providing beneficiaries with their appropriate benefits in a timely and effective manner.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administration of Social Programme:* Provides oversight on all processes, from application for a benefit to effecting payment and the resulting monitoring that follows to limit the likelihood of someone being left behind, whilst ensuring that the likelihood of fraudulent claims is remote. Promotes a targeted approach to effecting payments based on the individual needs; and

- *Sub-Programme 2 Social Assistance:* Ensures that all relevant information about a particular case is properly captured, that the same information is properly vetted through various means at the Agency's disposal, all in a bid to ensure a targeted holistic assistance reaches those that duly deserve it.

## Strategic Objectives and Measures

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

**Table 5. Performance measures for programme**

Programme 2: Social Assistance Programme						
<b>Outcome:</b>	Grant recipients from identified priority categories are registered with a non-financial social assistance programme					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% of grant recipients from identified priority categories registered with a non-financial social assistance programme			1%	30%	70%	90%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 1: Administration of Social Programme</b>						
1. Reduction in the number of vulnerable families requesting renewed assistance after being assisted for a period of 12 months	x	95%	X	85%	75%	70%
2. % of recipients on disability benefit grants who are assessed, correctly categorised for employability, and receiving the appropriate rated benefit		X	X	30%	50%	70%
3. Increase in number of grantees on Payment in Kind e.g. STC supermarket scheme and PUC		X	X	60%	80%	95%
<b>Sub-programme 2: Social Assistance</b>						
1. Reduction in the budget allocation for Home Care Scheme through assessment of needs and more efficient carer services				5%	10%	15%



## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Programmes</b>						
SP1:Administration of Social Programme	817	765	765	816	911	913
SP2:Social Assistance	8,272	9,237	8,837	11,852	12,270	12,277
<b>Programme Total</b>	<b>9,089</b>	<b>10,001</b>	<b>9,601</b>	<b>12,668</b>	<b>13,181</b>	<b>13,190</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>9,089</b>	<b>10,001</b>	<b>9,601</b>	<b>12,668</b>	<b>13,181</b>	<b>13,190</b>
<b>Compensation of Employees</b>	<b>7,553</b>	<b>8,248</b>	<b>7,998</b>	<b>8,870</b>	<b>9,373</b>	<b>9,373</b>
Wages and Salaries in Cash	7,553	8,248	7,998	8,870	9,373	9,373
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,536</b>	<b>1,753</b>	<b>1,603</b>	<b>3,798</b>	<b>3,808</b>	<b>3,818</b>
Office expenses	567	866	716	572	575	578
Transportation and Travel cost	213	298	298	559	566	572
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	30	69	69	2,092	2,092	2,092
Minor Capital Outlays	725	520	520	575	575	575
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>9,089</b>	<b>10,001</b>	<b>9,601</b>	<b>12,668</b>	<b>13,181</b>	<b>13,190</b>

### Main economic classification by sub-programme

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>SP1:Administration of Social Program</b>	<b>817</b>	<b>765</b>	<b>765</b>	<b>816</b>	<b>911</b>	<b>913</b>
Compensation of Employees	546	542	542	701	795	795
Use of Goods and Services	272	223	223	114	116	118
Non-financial Assets	-	-	-	-	-	-
<b>SP2:Social Assistance</b>	<b>8,272</b>	<b>9,237</b>	<b>8,837</b>	<b>11,852</b>	<b>12,270</b>	<b>12,277</b>
Compensation of Employees	7,008	7,707	7,457	8,168	8,578	8,578
Use of Goods and Services	1,264	1,530	1,380	3,683	3,692	3,700
Non-financial Assets	-	-	-	-	-	-

## Programme 3: Burial Services

The purpose of the programme is carry out all related burial services performed in state cemeteries and ensure that the cemetery grounds are well maintained.

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Burial Services	8,843	9,508	9,508	10,272	9,850	9,851
Programme Total	8,843	9,508	9,508	10,272	9,850	9,851

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	8,843	9,508	9,508	10,272	9,850	9,851
Compensation of Employees	7,941	7,877	7,877	8,717	8,293	8,293
Wages and Salaries in Cash	7,941	7,877	7,877	8,717	8,293	8,293
Wages and Salaries in Kind	-	-	-	19	19	19
Use of Goods and Services	903	1,631	1,631	1,556	1,557	1,558
Office expenses	132	119	124	161	161	161
Transportation and Travel cost	319	486	481	503	503	503
Maintenance and Repairs	297	261	372	588	588	588
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	121	270	299	285	286	287
Minor Capital Outlays	33	495	355	-	-	-
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	8,843	9,508	9,508	10,272	9,850	9,851

# National Council for Children

## 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	4,225	2,367	1,858	-	4,398	4,778
P2:Child and Family Services	2,647	1,949	698	-	2,800	2,492
P3:Residential Child Support Services	7,516	4,381	3,135	-	7,760	7,880
Total	14,387	8,696	5,691	-	14,958	15,150

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2017 and 2018

- Held regular in-house parenting sessions for the year 2017 with an average attendance of 20 parents per session and targeted various workplaces for sessions on various modules for their staff;
- Reached out to the public on children's rights through various programmes on radio and on television;
- Provided counselling and psychological services on Praslin;
- Organised various activities on adopted theme for the year involving various partners and institutions;
- Milestones progress towards reintegration in society;
- Milestones progress in assistance of young people in developing healthy lifestyles; and
- Increased access to life skill education and vocational training.

### Current Challenges

- Inability to meet the increased demand for assistance with school and community well-being programmes due to the lack of trained professionals;
- Lack of advocacy activities to educate the current public on 'what is child abuse'; and
- Unable to ensure a high standard of professional service delivery due to lack of staff competence and attractive salary packages.

### Strategic Priorities 2019 to 2021

- Achieve a high percentage of customer satisfaction and success rate of services (projected increase of 5% over the next 3 years) by reducing the clients' waiting list and caseload;
- Improve detection and prevention of all forms of child abuse by increasing the knowledge and skills of children and families;

- Promote and monitor the implementation of the UN CRC by increasing the knowledge of duty bearers;
- Deliver a higher quality service and scale up of some existing activities;
- Provide psychosocial support through interventions that build on existing resources to place and maintain children in stable and affectionate environments; and
- Network and encourage family members in assisting with the provision of a safe, stable and loving environment for children living at the President's Village.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>4,023</b>	<b>4,936</b>	<b>4,936</b>	<b>14,387</b>	<b>14,958</b>	<b>15,150</b>
Main appropriation	4,023	4,936	4,936	14,387	14,958	15,150
<b>Total</b>	<b>4,023</b>	<b>4,936</b>	<b>4,936</b>	<b>14,387</b>	<b>14,958</b>	<b>15,150</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018		2019	2020	2021
		Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	2,116	2,695	2,660	4,225	4,398	4,778
P2:Child and Family Services	1,908	2,241	2,276	2,647	2,800	2,492
P3:Residential Child Support Services	-	-	-	7,516	7,760	7,880
<b>Programme Total</b>	<b>4,023</b>	<b>4,936</b>	<b>4,936</b>	<b>14,387</b>	<b>14,958</b>	<b>15,150</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,023</b>	<b>4,936</b>	<b>4,936</b>	<b>14,387</b>	<b>14,958</b>	<b>15,150</b>
<b>Compensation of Employees</b>	<b>2,405</b>	<b>2,971</b>	<b>2,971</b>	<b>8,696</b>	<b>9,204</b>	<b>9,333</b>
Wages and Salaries in Cash	2,405	2,971	2,971	8,696	9,204	9,333
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,619</b>	<b>1,964</b>	<b>1,964</b>	<b>5,691</b>	<b>5,754</b>	<b>5,817</b>
Office expenses	636	725	770	2,164	2,260	2,086
Transportation and Travel cost	122	220	220	440	463	520
Maintenance and Repairs	207	203	203	740	698	757
Materials and Supplies	-	-	-	1,194	1,078	1,205
Other uses of Goods and Services	584	735	690	925	1,017	1,041
Minor Capital Outlays	71	81	81	228	238	208

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,023</b>	<b>4,936</b>	<b>4,936</b>	<b>14,387</b>	<b>14,958</b>	<b>15,150</b>

## 4. Programme Performance

### Programme 1: Governance, Management and Administration

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

#### Programme Expenditure

**Table 3. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P1: Governance, Management and Administration	2,116	2,695	2,660	4,225	4,398	4,778
<b>Programme Total</b>	<b>2,116</b>	<b>2,695</b>	<b>2,660</b>	<b>4,225</b>	<b>4,398</b>	<b>4,778</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,116</b>	<b>2,695</b>	<b>2,660</b>	<b>4,225</b>	<b>4,398</b>	<b>4,778</b>
<b>Compensation of Employees</b>	<b>919</b>	<b>1,215</b>	<b>1,225</b>	<b>2,367</b>	<b>2,483</b>	<b>2,776</b>
Wages and Salaries in Cash	919	1,215	1,225	2,367	2,483	2,776
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,197</b>	<b>1,480</b>	<b>1,435</b>	<b>1,858</b>	<b>1,916</b>	<b>2,002</b>
Office expenses	370	438	438	659	664	730
Transportation and Travel cost	113	208	208	209	211	214
Maintenance and Repairs	207	203	203	328	328	364
Materials and Supplies	-	-	-	11	11	11
Other uses of Goods and Services	487	612	567	606	646	658
Minor Capital Outlays	20	20	20	45	55	25
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,116</b>	<b>2,695</b>	<b>2,660</b>	<b>4,225</b>	<b>4,398</b>	<b>4,778</b>

### Programme 2: Child and Family Services

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

## Strategic Objectives and Measures

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

**Table 4. . Performance measures for programme**

Programme 2: Child and Family Services						
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% training requests dealt with			60%	75%	80%	90%
Number of programmes produced			5	8	10	10

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 BudgetRevised Budget		2019 Budget	2020 Forecast	2021 Forecast
Programmes						
P2:Child and Family Services	1,908	2,241	2,276	2,647	2,800	2,492
Programme Total	1,908	2,241	2,276	2,647	2,800	2,492
Economic Classification						
CURRENT EXPENDITURE	1,908	2,241	2,276	2,647	2,800	2,492
Compensation of Employees	1,486	1,756	1,746	1,949	2,095	2,011
Wages and Salaries in Cash	1,486	1,756	1,746	1,949	2,095	2,011
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	422	484	529	698	705	481
Office expenses	266	287	332	476	477	204
Transportation and Travel cost	9	13	13	42	72	115
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	97	123	123	145	111	107
Minor Capital Outlays	51	61	61	35	45	55
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,908	2,241	2,276	2,647	2,800	2,492

## Programme 3: Residential Child Support Services

The purpose of this programme is to identify, care and protect children facing risks or suffering from abandonment, abuse and/or neglect by providing a safe and loving home environment and helping them to develop their full potential by providing them with the necessities of life.

## Strategic Objectives and Measures

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

**Table 6. . Performance measures for programme**

Programme 3: Residential Child Support Services						
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
<b>Programme 3: Residential Child Support Services</b>						
No of trained staff of President's Village				10	20	30

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P3:Residential Child Support Services	-	-	-	7,516	7,760	7,880
<b>Programme Total</b>	-	-	-	<b>7,516</b>	<b>7,760</b>	<b>7,880</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	-	-	-	<b>7,516</b>	<b>7,760</b>	<b>7,880</b>
<b>Compensation of Employees</b>	-	-	-	<b>4,381</b>	<b>4,627</b>	<b>4,546</b>
Wages and Salaries in Cash	-	-	-	4,381	4,627	4,546
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	-	-	-	<b>3,135</b>	<b>3,133</b>	<b>3,334</b>
Office expenses	-	-	-	1,028	1,118	1,151
Transportation and Travel cost	-	-	-	190	180	192
Maintenance and Repairs	-	-	-	412	369	392
Materials and Supplies	-	-	-	1,183	1,068	1,195
Other uses of Goods and Services	-	-	-	175	259	276
Minor Capital Outlays	-	-	-	148	138	128
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>7,516</b>	<b>7,760</b>	<b>7,880</b>

# National Council for the Elderly

## 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	2,701	1,202	1,499	-	2,557
P2:Homes For The Elderly	8,273	1,583	4,201	2,489	7,335
Total	10,974	2,785	5,700	2,489	9,893

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2017 and 2018

- Renovated the residents' kitchen cabinets in concrete at Pointe Larue Elderly Home (completed March 2017);
- Installed solar water heaters at English River Elderly Home (completed September 2017);
- Installed solar water heaters at La Retraite Elderly Home (completed in August 2018);
- Relocated dry pits of septic tank at Grand Anse Praslin Home (completed April 2017);
- Electrical rewiring at Grand Anse Praslin Elderly Home (completed in September 2017);
- Electrical rewiring on all residents' apartment at the Au Cap Elderly Home (completed in September 2017);
- Renovated the residents' kitchen cabinets in concrete and renovated all shower cubicles at Plaisance Elderly Home;
- Constructed shower and toilet facilities for staff and security personnel at Plaisance Elderly Home; and
- Constructed 2 new soakaway pits at La Retraite Elderly Home.

### Current Challenges

- Lack of proper improvement of standard of living for the resident on La Digue due to unavailability of a contractor for renovations.

### Strategic Priorities 2019 to 2021

- Establish data sets to register elderly persons and carers;
- Rebuild apartment blocks to ensure safe and sound accommodation to current residents;
- Conduct major renovations at La Digue, Anse Royale and Anse Boileau;
- Provide cubicles and utilities for staff and security personnel in all homes; and
- Rewire certain homes as per Public Utilities Corporation (PUC) recommendations.



### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>5,453</b>	<b>11,302</b>	<b>10,802</b>	<b>10,974</b>	<b>9,893</b>	<b>9,907</b>
Main Appropriation	5,453	11,302	10,802	10,974	9,893	9,907
<b>Total</b>	<b>5,453</b>	<b>11,302</b>	<b>10,802</b>	<b>10,974</b>	<b>9,893</b>	<b>9,907</b>

#### 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	664	2,029	1,729	2,701	2,557	2,632
P2:Homes for The Elderly	4,790	9,273	9,073	8,273	7,335	7,275
Programme Total	5,453	11,302	10,802	10,974	9,893	9,907
Economic Classification						
CURRENT EXPENDITURE	5,168	7,302	6,802	8,485	8,524	8,497
Compensation of Employees	1,509	2,341	2,041	2,785	2,761	2,671
Wages and Salaries in Cash	1,509	2,341	2,041	2,785	2,761	2,671
Wages and Salaries in Kind	11	33	33	16	12	12
Use of Goods and Services	3,659	4,961	4,761	5,700	5,763	5,826
Office Expenses	642	723	781	855	838	936
Transportation and Travel Cost	17	46	46	104	98	121
Maintenance and Repairs	1	266	266	213	237	213
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	2,978	3,519	3,261	4,365	4,467	4,445
Minor Capital Outlays	10	374	374	148	111	100
CAPITAL EXPENDITURE	285	4,000	4,000	2,489	1,369	1,410
Non-financial assets	285	4,000	4,000	2,489	1,369	1,410
Building and infrastructure	285	4,000	4,000	2,489	1,369	1,410
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	5,453	11,302	10,802	10,974	9,893	9,907

## 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	Recruitment of new staff	New mandate	Recruitment to several new positions: - Private Secretary; Director of Programme Compliance; and Inspector. In addition, introduce a new scheme of service and salary enhancement for existing staff.	PSIP	-	-	-
				Compensation of Employees	106	106	106
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>106</b>	<b>106</b>	<b>106</b>
P1:Governance, Management and Administration	Office space and acquisition of IT equipment and furniture	New mandate	With the additional posts required based on the new mandate, it is required that additional office space is provided and acquisition of IT equipment and furniture	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	350	350	350
				Minor Capital Outlays	100	100	100
				<b>Total</b>	<b>450</b>	<b>450</b>	<b>450</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

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

### Programme Expenditure

**Table 4. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	664	2,029	1,729	2,701	2,557	2,632
Programme Total	664	2,029	1,729	2,701	2,557	2,632
Economic Classification						
CURRENT EXPENDITURE	664	2,029	1,729	2,701	2,557	2,632
Compensation of Employees	260	832	532	1,202	1,140	1,110
Wages and Salaries in Cash	260	832	532	1,202	1,140	1,110
Wages and Salaries in Kind	11	16	16	16	12	12

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>404</b>	<b>1,197</b>	<b>1,197</b>	<b>1,499</b>	<b>1,418</b>	<b>1,522</b>
Office Expenses	56	92	100	165	162	187
Transportation and Travel Cost	7	17	17	81	75	91
Maintenance and Repairs	1	3	3	7	7	7
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	319	695	687	1,083	1,062	1,125
Minor Capital Outlays	10	374	374	148	100	100
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>664</b>	<b>2,029</b>	<b>1,729</b>	<b>2,701</b>	<b>2,557</b>	<b>2,632</b>

## Programme 2: Homes for the Elderly

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

### 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: Homes for the Elderly						
<b>Outcome:</b>	Improved quality of life for the senior citizen					
<b>Outcome indicator</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
1. % of homes having adequate facilities		30	55	70	85	100
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
1. Number of homes renovated		3	3	3		
2. Number of homes with upgraded utilities		1	6	3	3	3

## Programme Expenditure

**Table 6. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Homes For The Elderly	4,790	9,273	9,073	8,273	7,335	7,275
<b>Programme Total</b>	<b>4,790</b>	<b>9,273</b>	<b>9,073</b>	<b>8,273</b>	<b>7,335</b>	<b>7,275</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>4,504</b>	<b>5,273</b>	<b>5,073</b>	<b>5,784</b>	<b>5,966</b>	<b>5,865</b>
<b>Compensation of Employees</b>	<b>1,249</b>	<b>1,509</b>	<b>1,509</b>	<b>1,583</b>	<b>1,621</b>	<b>1,561</b>
Wages and Salaries in Cash	1,249	1,509	1,509	1,583	1,621	1,561
Wages and Salaries in Kind	-	18	18	-	-	-

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Use of Goods and Services</b>	<b>3,256</b>	<b>3,764</b>	<b>3,564</b>	<b>4,201</b>	<b>4,345</b>	<b>4,304</b>
Office expenses	586	630	680	690	676	749
Transportation and Travel cost	11	30	30	23	23	30
Maintenance and Repairs	-	263	263	206	230	206
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,659	2,823	2,573	3,282	3,405	3,319
Minor Capital Outlays	-	-	-	-	11	-
<b>CAPITAL EXPENDITURE</b>	<b>285</b>	<b>4,000</b>	<b>4,000</b>	<b>2,489</b>	<b>1,369</b>	<b>1,410</b>
Non-financial assets	285	4,000	4,000	2,489	1,369	1,410
<i>Building and infrastructure</i>	285	4,000	4,000	2,489	1,369	1,410
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>4,790</b>	<b>9,273</b>	<b>9,073</b>	<b>8,273</b>	<b>7,335</b>	<b>7,275</b>

# National Council for Disabled

## 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	2,080	812	1,267	-	2,147
P2:Vocational Training	2,851	1,025	526	1,300	1,649
Total	4,930	1,837	1,793	1,300	3,797

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2017 and 2018

- Built good working relationships with regional partners, allowing us to bring in expertise to help with the on-going reforms;
- Built partnerships with local entrepreneurs that has enabled persons living with disabilities to showcase their talent through job placements;
- Completed the strategic planning exercise for the next 5 years (2018-2022);
- Defended the implementation of the UN Convention on the Rights of Persons living with Disability (UNCRPD);
- Structures were put in place to increase awareness of the National Council for Disabled's services;
- Inroads were made with regards to the creation of a national data bank for persons with disabilities;
- Obtained Cabinet approval for the 2018 to 2022 strategic plan; and
- Started on the design phase of a centre on Praslin to cater for disabled on the inner-islands; and submitted a request for grant funding for the same.

### Current Challenges

- Lack of trained human resources to deliver on the strategic vision of the Council, which aims to bridge the gap between the opportunities enjoyed by the mainstream and barriers faced by persons with disabilities in trying to benefit from the same opportunities;
- Structure of the Council does not cater for an executive unit to execute decisions taken by the board and to run its daily operations; and
- Lack of a targeted vocational training centre for skills acquisitions and provision of respite services.

### Strategic Priorities 2019 to 2021

- Advocate for the reviewing of the different domestic legislations to bring them in line with the principles of the Convention on the Rights of Persons with Disabilities;

- Restructure the existing council and build institutional capacity to be able to deliver on the strategic vision;
- Reduce the economic vulnerabilities of persons with disabilities through the promotion of vocational rehabilitation and access to employment;
- Conduct a national survey to profile, and develop and maintain a database, of persons living with disability in Seychelles; and
- Build a multi-purpose facility on Praslin to bring services closer to persons living with disabilities on Inner Islands.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Consolidated Fund</b>	<b>3,279</b>	<b>4,292</b>	<b>4,292</b>	<b>4,930</b>	<b>3,768</b>	<b>3,797</b>
Main Appropriation	3,279	4,292	4,292	4,930	3,768	3,797
<b>Total</b>	<b>3,279</b>	<b>4,292</b>	<b>4,292</b>	<b>4,930</b>	<b>3,768</b>	<b>3,797</b>

#### Consolidated Expenditure Estimates

**Table 2. Consolidated expenditure estimates**

SR'000s	2017 Estimated Actual	2018 Budget	2018 Revised Budget	2019 Budget	2020 Forecast	2021 Forecast
<b>Programmes</b>						
P1:Governance, Management and Administration	2,174	1,394	1,551	2,080	2,147	2,148
P2:Vocational Training	1,105	2,898	2,741	2,851	1,621	1,649
<b>Programme Total</b>	<b>3,279</b>	<b>4,292</b>	<b>4,292</b>	<b>4,930</b>	<b>3,768</b>	<b>3,797</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,734</b>	<b>4,142</b>	<b>4,142</b>	<b>3,630</b>	<b>3,768</b>	<b>3,797</b>
<b>Compensation of Employees</b>	<b>1,265</b>	<b>1,564</b>	<b>1,564</b>	<b>1,837</b>	<b>1,954</b>	<b>1,964</b>
Wages and Salaries in Cash	1,265	1,564	1,564	1,837	1,954	1,964
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,469</b>	<b>2,578</b>	<b>2,578</b>	<b>1,793</b>	<b>1,813</b>	<b>1,833</b>
Office Expenses	379	380	396	581	537	546
Transportation and Travel Cost	158	200	243	157	160	161
Maintenance and Repairs	40	85	88	60	60	61
Materials and Supplies	1	68	58	56	57	56
Other Uses of Goods and Services	885	1,035	992	854	860	878
Minor Capital Outlays	6	810	801	86	140	130
<b>CAPITAL EXPENDITURE</b>	<b>545</b>	<b>150</b>	<b>150</b>	<b>1,300</b>	<b>-</b>	<b>-</b>
Non-financial Assets	545	150	150	1,300	-	-
<i>Building and Infrastructure</i>	<i>545</i>	<i>150</i>	<i>150</i>	<i>1,300</i>	<i>-</i>	<i>-</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Other Fixed Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Non-produced Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total</b>	<b>3,279</b>	<b>4,292</b>	<b>4,292</b>	<b>4,930</b>	<b>3,768</b>	<b>3,797</b>

## 4. Approved New Spending Initiatives

**Table 3. New initiatives funded**

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2019	Funding 2020	Funding 2021
SP2:Human Resources and Administration	Recruitment of CEO	Recruitment of CEO	Strengthening the capacity of the Council to deliver on the strategic vision of the council.	PSIP	-	-	-
				Compensation of Employees	408	408	408
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				<b>Total</b>	<b>408</b>	<b>408</b>	<b>408</b>

## 5. Programme Performance

### Programme 1: Governance, Management and Administration

The purpose of the programme is to promote the rights of the disabled. The programme comprises the following sub-programmes:

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

### 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						
<b>Outcome:</b>	Ensure that the articles in the Convention of the Rights of Persons Living with Disabilities are enshrined in the Government's legal framework and that same are being implemented					
<b>Outcome indicator</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
Number of relevant UNCRPD Articles in Seychelles legal and policy framework which are being implemented		0	0	10	10	10
<b>Contributing indicators</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Target	Actual	Target	Target	Target	Target
<b>Sub-programme 1:Board Secretariat</b>						
% of targeted MDAs and NGOs who have submitted required statistics and information for inclusion in database		0%	10%	90%		
% of submitted MDA and NGO statistics and information entered into database			5%	80%	15%	

Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% of MDAs and NGOs identified by the Council, who have entered an MoU with the Council			0%	100%		
% of proposals submitted to MDAs by the Council which are reflected in the MDA policies and plans			0%	15%	55%	30%

## Programme Expenditure

**Table 5. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
SP1:Board Secretariat	444	564	714	415	418	418
SP2:Human Resources and Administration	1,731	830	837	1,664	1,729	1,730
<b>Programme Total</b>	<b>2,174</b>	<b>1,394</b>	<b>1,551</b>	<b>2,080</b>	<b>2,147</b>	<b>2,148</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>2,174</b>	<b>1,394</b>	<b>1,401</b>	<b>2,080</b>	<b>2,147</b>	<b>2,148</b>
<b>Compensation of Employees</b>	<b>883</b>	<b>292</b>	<b>292</b>	<b>812</b>	<b>861</b>	<b>861</b>
Wages and Salaries in Cash	883	292	292	812	861	861
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>1,291</b>	<b>1,102</b>	<b>1,109</b>	<b>1,267</b>	<b>1,285</b>	<b>1,287</b>
Office Expenses	313	203	219	418	371	378
Transportation and Travel Cost	92	108	152	86	89	90
Maintenance and Repairs	40	6	6	16	16	17
Materials and Supplies	1	7	7	1	52	1
Other Uses of Goods and Services	839	738	694	681	667	690
Minor Capital Outlays	6	40	31	66	90	110
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-financial Assets	-	-	150	-	-	-
<i>Building and Infrastructure</i>	-	-	150	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>2,174</b>	<b>1,394</b>	<b>1,551</b>	<b>2,080</b>	<b>2,147</b>	<b>2,148</b>

## Main economic classification by sub-programme

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>SP1:Board Secretariat</b>	<b>444</b>	<b>564</b>	<b>714</b>	<b>415</b>	<b>418</b>	<b>418</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	444	564	564	415	418	418
Non-financial Assets	-	-	150	-	-	-
<b>SP2:Human Resources and Administration</b>	<b>1,731</b>	<b>830</b>	<b>837</b>	<b>1,664</b>	<b>1,729</b>	<b>1,730</b>
Compensation of Employees	883	292	292	812	861	861
Use of Goods and Services	847	538	545	852	868	869
Non-financial Assets	-	-	-	-	-	-



## Programme 2: Vocational Training

The purpose of the programme is to build the capacity of Seychellois through skills acquisition programs with the ultimate aim of placing them in employment by focussing on their ability rather than their disability, and to also provide rest-bite facilities for those who cant.

### 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:Vocational Training						
<b>Outcome:</b>	Reduce the economic vulnerabilities and well-being of persons with disabilities through the promotion of vocational rehabilitation, access to employment and a clear respite services					
Outcome indicator	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% of all school leavers from the School for the Exceptional Child who gain employment			10%	15%	20%	25%
Contributing indicators	2017		2018	2019	2020	2021
	Target	Actual	Target	Target	Target	Target
% of existing cadre of participants (approx 30) in Council training programme who are profiled and placed in the correct educational or respite stream			0	100%		
% of all children at the School for the Exceptional Child who have been assessed and profiled				100%		

## Programme Expenditure

**Table 7. Consolidated programme expenditure estimates**

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>Programmes</b>						
P2:Vocational Training	1,105	2,898	2,741	2,851	1,621	1,649
<b>Programme Total</b>	<b>1,105</b>	<b>2,898</b>	<b>2,741</b>	<b>2,851</b>	<b>1,621</b>	<b>1,649</b>
<b>Economic Classification</b>						
<b>CURRENT EXPENDITURE</b>	<b>560</b>	<b>2,748</b>	<b>2,741</b>	<b>1,551</b>	<b>1,621</b>	<b>1,649</b>
<b>Compensation of Employees</b>	<b>382</b>	<b>1,272</b>	<b>1,272</b>	<b>1,025</b>	<b>1,093</b>	<b>1,103</b>
Wages and Salaries in Cash	382	1,272	1,272	1,025	1,093	1,103
Wages and Salaries in Kind	-	-	-	-	-	-
<b>Use of Goods and Services</b>	<b>178</b>	<b>1,476</b>	<b>1,469</b>	<b>526</b>	<b>528</b>	<b>546</b>
Office Expenses	66	177	177	163	166	168
Transportation and Travel Cost	66	92	92	71	71	71
Maintenance and Repairs	-	78	81	44	44	44
Materials and Supplies	-	61	51	55	5	55
Other Uses of Goods and Services	46	298	298	173	192	188
Minor Capital Outlays	-	770	770	20	50	20

SR'000s	2017	2018		2019	2020	2021
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
<b>CAPITAL EXPENDITURE</b>	<b>545</b>	<b>150</b>	<b>-</b>	<b>1,300</b>	<b>-</b>	<b>-</b>
Non-financial Assets	545	150	-	1,300	-	-
<i>Building and Infrastructure</i>	545	150	-	1,300	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
<b>Total</b>	<b>1,105</b>	<b>2,898</b>	<b>2,741</b>	<b>2,851</b>	<b>1,621</b>	<b>1,649</b>

# Social Workers' 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:Regulation and Capacity Building	1,004	184	820	-	1,017	1,026
Total	1,004	184	820	-	1,017	1,026

## 2. Strategic Overview of Entity

### Mandate

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

### Major Achievements in 2017 and 2018

- National recognition of the Social Workers' Council;
- Enforcement of the Social Workers' Council Act by ensuring all practicing social workers are indeed "fit" to practice;
- Development of a Continuous Professional Development framework in partnership with the National Institute of Health and Social Studies (NIHSS);
- Session with the National Assembly to advocate on behalf of the profession and
- Participated in the Social Workers' Conference and advocated for a new structure for the Service.

### Current Challenges

- Limited local expertise to review the Social Workers' Council Act and set Standards of Competencies for the profession;
- Number of social workers leaving the profession. This is having an impact on the quality of service being delivered; and
- Generally, social workers are not willing to engage in Continuous Professional Development (CPD). CPD is important to ensure that social workers maintain and enhance the knowledge and skills they need to deliver a professional service to their customers, clients and the community.

### Strategic Priorities 2019 to 2021

- Strengthen the capacity of the Council to ensure it delivers against its mission;
- Develop Standards of Competencies which every social worker must meet in order to become registered;
- Ensure all social workers continue to meet the Standards of Competencies in order to remain registered; and
- Strengthen, increase and diversify resource mobilisation to ensure independence of the Council.

### 3. Budget Overview

#### Revenue

**Table 1. Revenue**

SR'000s	2017 Estimated Actual	2018		2019 Budget	2020 Forecast	2021 Forecast
		Budget	Revised Budget			
<b>Consolidated Fund</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,004</b>	<b>1,017</b>	<b>1,026</b>
Main appropriation	1,000	1,000	1,000	1,004	1,017	1,026
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,004</b>	<b>1,017</b>	<b>1,026</b>

#### 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:Regulation and Capacity Building	1,000	1,000	1,000	1,004	1,017	1,026
Programme Total	1,000	1,000	1,000	1,004	1,017	1,026
Economic Classification						
CURRENT EXPENDITURE	1,000	1,000	1,000	1,004	1,017	1,026
Compensation of Employees	-	168	168	184	188	188
Wages and Salaries in Cash	-	168	168	184	188	188
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,000	832	832	820	829	838
Office expenses	-	106	106	112	113	122
Transportation and Travel cost	-	41	41	51	51	51
Maintenance and Repairs	-	5	5	5	5	5
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,000	647	647	630	630	630
Minor Capital Outlays	-	32	33	22	30	30
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,000	1,000	1,000	1,004	1,017	1,026