

Programme Performance Based Budget Statements

Ministries, Departments and Agencies

Volume 2

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INTERNAL AFFAIRS PORTFOLIO

Drug Demand Reduction Unit

PPBB Statement on Presentational Basis

The Drug Demand Reduction Unit (DDRA) was a presentational PPBB entity. Its budget was on a programme basis and included strategic overview for the entity, but not performance information by programme. From 2018 the functions of the Agency will be taken over by the Agency for Prevention of Drug Abuse and Rehabilitation in the President's Office. This Statement therefore reports on the DDRA for 2016 and 2017 and does not contain any forward-looking information.

The Unit was set up within the Ministry of Home Affairs with the following objectives:

- To provide a comprehensive and integrated rehabilitation service in Seychelles;
- To guarantee co-ordination, coherence and continuity of service delivery;
- Co-ordinate, facilitate and implementation of programmes that aims to prevent or at least delay the initiation of illicit drug use and;
- Implement programmes that educate the national population about the dangers of drug use and simple tools for early intervention.

1. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	1,951.32	8,688.26	8,525.59	-	-	-
Main Appropriation	1,951.32	8,688.26	8,525.59	-	-	-
Total	1,951.32	8,688.26	8,525.59	-	-	-

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Administration and Management	1,951.32	8,688.26	8,525.59	-	-	-
P2: Drug Rehabilitation	-	-	-	-	-	-
Programme Total	1,951.32	8,688.26	8,525.59	-	-	-
Economic Classification						
CURRENT EXPENDITURE	1,951.32	8,688.26	8,525.59	-	-	-
Compensation of Employees	-	3,288.26	3,125.59	-	-	-
Wages and Salaries in Cash	-	3,288.26	3,125.59	-	-	-
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Use of Goods and Services	1,951.32	5,400.00	5,400.00	-	-	-
Office Expenses	452.29	548.25	548.25	-	-	-
Transportation and Travel Cost	633.89	1,850.61	1,850.61	-	-	-
Maintenance and Repairs	-	140.61	140.61	-	-	-
Materials and Supplies	654.07	1,344.53	1,344.53	-	-	-
Other Uses of Goods and Services	152.81	1,356.00	1,356.00	-	-	-
Minor Capital Outlays	58.26	160.00	160.00	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,951.32	8,688.26	8,525.59	-	-	-

2. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to enhance the administration and management of the running of the Secretariat and its support staff in order to provide relevant support to the different rehabilitation centres.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Administration and Management	1,951.32	2,131.21	2,131.32	-	-	-
Programme Total	1,951.32	2,131.21	2,131.32	-	-	-
Economic Classification						
CURRENT EXPENDITURE	1,951.32	2,131.21	2,131.32	-	-	-
Compensation of Employees	-	555.55	555.66	-	-	-
Wages and Salaries in Cash		555.55	555.66			
Wages and Salaries in Kind						
Use of Goods and Services	1,951.32	1,575.66	1,575.66	-	-	-
Office Expenses	452.29	277.27	277.27			
Transportation and Travel Cost	633.89	950.00	950.00			
Maintenance and Repairs		60.00	60.00			
Materials and Supplies	654.07	35.00	35.00			
Other Uses of Goods and Services	152.81	158.39	158.39			
Minor Capital Outlays	58.26	95.00	95.00			

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>						
<i>Non-produced Assets</i>						
Total	1,951.32	2,131.21	2,131.32	-	-	-

Programme 2: Drug Rehabilitation

The purpose of the programme is to provide drug rehabilitation services for people who are using drugs in the country. This will include both residential and community based rehabilitation programmes.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P2: Drug Rehabilitation	-	6,557.05	6,394.27	-	-	-
Programme Total	-	6,557.05	6,394.27	-	-	-
Economic Classification						
CURRENT EXPENDITURE	-	6,557.05	6,394.27	-	-	-
Compensation of Employees	-	2,732.71	2,569.93	-	-	-
Wages and Salaries in Cash		2,732.71	2,569.93			
Wages and Salaries in Kind						
Use of Goods and Services	-	3,824.34	3,824.34	-	-	-
Office Expenses		270.98	270.98			
Transportation and Travel Cost		900.61	900.61			
Maintenance and Repairs		80.61	80.61			
Materials and Supplies		1,309.53	1,309.53			
Other Uses of Goods and Services		1,197.61	1,197.61			
Minor Capital Outlays		65.00	65.00			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>						
<i>Machinery and Equipment</i>						
<i>Other Fixed Assets</i>						
<i>Non-produced Assets</i>						
Total	-	6,557.05	6,394.27	-	-	-

Regional Centres

PPBB Statement on Presentational Basis

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

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Regional Co-ordination Services	12,659.90	2,659.91	10,000.00	-	12,933.47	13,044.67
Total	12,659.90	2,659.91	10,000.00	-	12,933.47	13,044.67

1. Strategic Overview of Entity

Mandate

The regional centres comprise: National Information Sharing and Coordination Centre (NISCC), Regional Centre for Operational Co-ordination (RCOC) and Regional Fusion and Law Enforcement Centre for Safety and Security at Sea (REFLECS3). The common mandate is to acquire information and co-ordinate operations on maritime safety and security and any other related issues in conformity with Djibouti Code of Conduct and AIMS 2050 (Africa Integrated Maritime Strategy).

Major Achievements in 2016 and 2017

- Grand opening of the RCOC and NISCC on 1st July 2017; and
- Signing of RCOC host country agreement with IOC 1st July 2017.

Strategic Priorities 2018 to 2020

- Staff recruitment to become fully operational;
- Acquisition of coastal radio station GMDSS Compatibility (Global Maritime Distress & Safety System); and
- Connectivity of optic fibre cable to various agencies and NISCC.

2. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	-	-	2,267.44	12,659.90	12,933.47	13,044.67
Main Appropriation	-	-	2,267.44	12,659.90	12,933.47	13,044.67
Total	-	-	2,267.44	12,659.90	12,933.47	13,044.67

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Regional Co-ordination Services	-	-	2,267.44	12,659.90	12,933.47	13,044.67
Programme Total	-	-	2,267.44	12,659.90	12,933.47	13,044.67
Economic Classification						
CURRENT EXPENDITURE	-	-	2,267.44	12,659.90	12,933.47	13,044.67
Compensation of Employees	-	-	625.00	2,659.91	2,833.57	2,833.57
Wages and Salaries in Cash	-	-	625.00	2,659.91	2,833.57	2,833.57
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	1,642.44	10,000.00	10,099.90	10,211.10
Office Expenses	-	-	362.17	2,205.06	2,487.07	2,487.17
Transportation and Travel Cost	-	-	257.91	1,570.28	1,704.28	1,704.28
Maintenance and Repairs	-	-	340.24	2,071.58	2,207.58	2,157.58
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	-	-	297.90	1,813.79	2,109.30	2,089.30
Minor Capital Outlays	-	-	384.21	2,339.29	1,591.67	1,772.77
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	2,267.44	12,659.90	12,933.47	13,044.67

Seychelles Prison Service

Full PPBB Statement

Seychelles Prison Service (SPS) is a full PPBB pilot entity. Its budget is on a programme basis and includes performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management & Administration	17,922.57	6,750.01	6,172.56	5,000.00	12,589.40	13,189.00
P2: Custodial	70,486.50	15,509.35	46,214.15	8,763.00	73,356.01	73,700.66
P3: Rehabilitation and Reintegration	7,552.65	2,730.19	4,822.46	-	7,080.29	6,987.13
Total	95,961.72	24,989.55	57,209.17	13,763.00	93,025.70	93,876.79

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Prison Service (SPS) is to ensure the safe and secure incarceration of prisoners and to provide rehabilitation programmes geared towards successful reintegration of prisoners into society.

Major Achievements in 2016 and 2017

- The prison replaced its computer stand-alone system with a network system operational in the whole administration block. The networking has been scheduled to be extended to the residential blocks in 2017;
- Extended the prison network on Department of Information Communications Technology (DICT) server ensuring a safe backup of vital information;
- Established a temporary search room facility at the prison main entrance gate;
- Established a prison security unit;
- Recruited a storekeeper which will address many concerns raised in the 2016 Auditor General's report;
- Approved a new prison administrative and operational structure;
- Significant progress made in the review of the Prison Act 1991 and Prison Regulations 2001 with support of a UNODC prison consultant;
- Significant progress made for the signing of an MOU between the Seychelles Prison Service and the Mauritius Prison Service on co-operation in the field of prison's operations, management and staff training; and
- Achieved a substantial decrease of 39% in the prison population from July 2016 to July 2017.

Current Challenges

- Difficulty in curtailing the smuggling of contraband into the residential units due to the lack of an appropriate facility and detecting equipment to conduct search on prisoners, visitors and staff of Mt Posee Prison;

- Operational challenges to officers in dealing with refractory prisoners due to a lack of funding to build an isolation unit;
- A risk to the lives of staff, prisoners and the public; due to a lack of funding and expertise to run a comprehensive staff training programme that will equip staff with the skills to deal with prisoners;
- Failure to attract quality staff that can assist in the implementation of the prison's plans and targets;
- Difficulty in improving security standards due to a shortage of human resources;
- Inappropriate working space whereby existing offices are congested and there is not enough space for new appointees;
- No Induction Unit for new prisoners to be introduced to prison life at the Mt Posee Prison;
- No isolation unit to isolate non-compliant prisoners from the main population and as substitute of Marie Louise Prison for high risk prisoners; and
- The need for a kitchen facility away from the main residential block to reduce the smuggling of dangerous weapons into the prison/ lacks of a proper storage facility and for safe storage and control of goods received at the prison as per the Auditor General 2016 report.

Strategic Priorities 2017 to 2019

- Improve the provision of appropriate care and safety of prisoners;
- Develop a solid framework for rehabilitation and social reintegration of prisoners;
- Improve security to enhance public safety;
- Improve human resource capacity to effectively maintain the prison;
- Improve physical infrastructure;
- Develop opportunities to achieve financial sustainability; and
- Effectively engage with national and international stakeholders and partners.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	101,579.57	97,478.30	94,644.49	95,961.72	93,025.70	93,876.79
Main Appropriation	101,579.57	97,478.30	94,644.49	95,961.72	93,025.70	93,876.79
Total	101,579.57	97,478.30	94,644.49	95,961.72	93,025.70	93,876.79

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	12,349.12	10,217.89	10,217.89	12,922.57	12,589.40	13,189.00
P2: Custodial	81,456.28	84,018.05	81,184.24	75,486.50	73,356.01	73,700.66
P3: Rehabilitation and Reintegration	7,774.17	3,242.36	3,242.36	7,552.65	7,080.29	6,987.13
Programme Total	101,579.57	97,478.30	94,644.49	95,961.72	93,025.70	93,876.79
Economic Classification						
CURRENT EXPENDITURE	95,192.58	96,728.30	93,894.49	82,198.72	82,215.70	83,876.79
Compensation of Employees	14,756.45	18,874.15	18,040.34	24,989.55	24,434.43	25,459.94
Wages and Salaries in Cash	14,756.45	18,874.15	18,040.34	24,989.55	24,434.43	25,459.94
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	80,436.12	77,854.15	75,854.15	57,209.17	57,781.27	58,416.85
Office Expenses	7,387.48	6,269.37	6,269.37	7,422.87	7,449.78	7,661.58
Transportation and Travel Cost	9,743.15	3,925.83	3,925.83	4,541.01	4,491.51	4,884.07
Maintenance and Repairs	1,842.98	895.39	895.39	1,090.17	974.72	1,003.96
Materials and Supplies	21,453.55	23,990.77	23,990.77	12,810.96	12,586.68	12,664.28
Other Uses of Goods and Services	39,734.26	41,820.55	39,820.55	26,441.54	27,855.29	27,913.59
Minor Capital Outlays	274.71	952.24	952.24	4,902.62	4,423.30	4,289.38
CAPITAL EXPENDITURE	6,386.99	750.00	750.00	13,763.00	10,810.00	10,000.00
Non-financial Assets	6,386.99	750.00	750.00	13,763.00	10,810.00	10,000.00
<i>Building and Infrastructure</i>	5,990.78	750.00	750.00	13,763.00	10,810.00	10,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	396.21	-	-	-	-	-
Total	101,579.57	97,478.30	94,644.49	95,961.72	93,025.70	93,876.79

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Custodial	Recruitment	Improve human resource capacity to effectively maintain the prison	Recruitment of support staff	PSIP			
				Compensation of Employees	1,000.00	1,000.00	1,000.00
				Goods and Services			
				Minor Capital Outlays			
				Total	1,000.00	1,000.00	1,000.00

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Custodial	Acquisition of Equipment	Improve Security to enhance public safety	Acquisition of Security equipment	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	3,639.29	-	-
				Total	3,639.29	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	12,349.12	10,217.89	10,217.89	12,922.57	12,589.40	13,189.00
Programme Total	12,349.12	10,217.89	10,217.89	12,922.57	12,589.40	13,189.00
Economic Classification						
CURRENT EXPENDITURE	12,349.12	10,217.89	10,217.89	12,922.57	12,589.40	13,189.00
Compensation of Employees	2,829.05	4,738.00	4,738.00	6,750.01	6,169.56	6,588.06
Wages and Salaries in Cash	2,829.05	4,738.00	4,738.00	6,750.01	6,169.56	6,588.06
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9,520.08	5,479.89	5,479.89	6,172.56	6,419.84	6,600.95
Office Expenses	4,678.89	4,271.73	4,271.73	4,737.90	4,911.78	5,059.13
Transportation and Travel Cost	2,937.87	252.28	252.28	411.38	461.30	475.15
Maintenance and Repairs	522.47	319.69	319.69	331.58	343.75	354.06
Materials and Supplies	496.49	-	-	-	-	-
Other Uses of Goods and Services	783.45	253.03	253.03	308.53	319.85	329.45
Minor Capital Outlays	100.91	383.16	383.16	383.16	383.16	383.16
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12,349.12	10,217.89	10,217.89	12,922.57	12,589.40	13,189.00

Programme 2: Custodial

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Custodial						
Outcome:	Improved security standards					
	2016		2017	2018	2019	2020
Outcome indicator	Target	Actual	Target	Target	Target	Target
1. Number of incidents at prisons:						
Against staff	4	10	8	5	3	2
Between inmates	10	15	12	12	10	8
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of custodial staff members formally trained	40%	37%	40%	45%	50%	55%
2. Ratio of Prison Officers to Prisoners*	N/A	N/A	1:8	1:6	1:5	1:3

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

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P2: Custodial	81,456.28	84,018.05	81,184.24	75,486.50	73,356.01	73,700.66
Programme Total	81,456.28	84,018.05	81,184.24	75,486.50	73,356.01	73,700.66
Economic Classification						
CURRENT EXPENDITURE	75,069.29	83,268.05	80,434.24	61,723.50	62,546.01	63,700.66
Compensation of Employees	10,815.76	12,555.94	11,722.13	15,509.35	15,593.70	16,268.72
Wages and Salaries in Cash	10,815.76	12,555.94	11,722.13	15,509.35	15,593.70	16,268.72
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	64,253.53	70,712.11	68,712.11	46,214.15	46,952.31	47,431.95
Office Expenses	2,073.82	1,715.31	1,715.31	1,925.98	1,844.43	1,899.76
Transportation and Travel Cost	4,326.40	3,110.90	3,110.90	3,133.34	3,153.84	3,515.26
Maintenance and Repairs	1,043.05	432.54	432.54	552.36	477.04	491.35
Materials and Supplies	20,353.96	23,661.02	23,661.02	12,343.94	12,232.11	12,299.07
Other Uses of Goods and Services	36,350.89	41,514.20	39,514.20	25,115.11	26,534.75	26,577.43
Minor Capital Outlays	105.41	278.14	278.14	3,143.42	2,710.14	2,649.07

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	6,386.99	750.00	750.00	13,763.00	10,810.00	10,000.00
Non-financial Assets	6,386.99	750.00	750.00	13,763.00	10,810.00	10,000.00
<i>Building and Infrastructure</i>	5,990.78	750.00	750.00	13,763.00	10,810.00	10,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	396.21	-	-	-	-	-
Total	81,456.28	84,018.05	81,184.24	75,486.50	73,356.01	73,700.66

Programme 3: Rehabilitation and Reintegration

The purpose of the programme is to achieve the successful reintegration of prisoners to decrease recidivism.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 3: Rehabilitation and Reintegration						
Outcome:	Increased number of prisoners enrolled in rehabilitation programmes					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of prison population enrolled in rehabilitation programmes	42%	54%	58%	60%	70%	75%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of programmes available*	25	30	7	9	9	10

*Note: The number of programmes, being the number of activities, has been re-grouped into major categories instead of counting them as individual programme areas, therefore causing a decrease in the indicative figures

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Rehabilitation and Reintegration	7,774.17	3,242.36	3,242.36	7,552.65	7,080.29	6,987.13
Programme Total	7,774.17	3,242.36	3,242.36	7,552.65	7,080.29	6,987.13
Economic Classification						
CURRENT EXPENDITURE	7,774.17	3,242.36	3,242.36	7,552.65	7,080.29	6,987.13
Compensation of Employees	1,111.66	1,580.21	1,580.21	2,730.19	2,671.17	2,603.17
Wages and Salaries in Cash	1,111.66	1,580.21	1,580.21	2,730.19	2,671.17	2,603.17
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	6,662.51	1,662.15	1,662.15	4,822.46	4,409.12	4,383.96
Office Expenses	634.78	282.33	282.33	758.98	693.58	702.69
Transportation and Travel Cost	2,478.88	562.65	562.65	996.30	876.36	893.66
Maintenance and Repairs	277.46	143.16	143.16	206.23	153.93	158.55
Materials and Supplies	603.10	329.75	329.75	467.02	354.57	365.21
Other Uses of Goods and Services	2,599.92	53.32	53.32	1,017.89	1,000.68	1,006.71
Minor Capital Outlays	68.39	290.94	290.94	1,376.04	1,330.00	1,257.16
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7,774.17	3,242.36	3,242.36	7,552.65	7,080.29	6,987.13

Seychelles Police

Full PPBB Statement

Seychelles Police is a full PPBB pilot entity. Its budget is on a programme basis and includes performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management & Administration	58,555.10	30,255.10	24,950.00	3,350.00	67,280.59	66,965.18
P2: Visible Policing	141,196.78	84,793.09	50,751.68	5,652.00	142,232.75	144,059.66
P3: Response Services	75,852.36	40,594.36	35,258.00	-	75,772.36	75,772.36
P4: Detective Services	26,598.88	14,328.88	4,270.00	8,000.00	18,598.88	18,598.88
P5: Drug Enforcement	58,115.83	31,628.06	26,287.77	200.00	56,388.67	59,968.40
Total	360,318.95	201,599.50	141,517.45	17,202.00	360,273.25	365,364.49

3. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Police is to prevent and detect crime; protect life and property; maintain law and order; preserve peace and tranquillity; apprehend and bring offenders to justice; and resolve problems to provide a peaceful, safe and secure environment.

The Seychelles Police is mandated constitutionally and legally:

Constitutional: Article 159 of the Constitution states:

1. There shall be a Police Force of Seychelles
2. Subject to this Constitution and any other law, the Police Force shall be organised and administered in such a manner as may be provided for by or under an Act.

Legislative: The Police Force Act (6):

“The Force shall be employed in Seychelles for the maintenance of law and order, the preservation of peace, the prevention and detection of crime, and the apprehension of offenders...”

Major Achievements in 2016 and 2017

- Reduced reactive crime by 20%;
- Increased proactive crime prevention by 35%;
- Increased the crime solving rate to 55%;
- Development and expansion of the Marine Police Unit;
- Completion of Memorandum Of Understanding between Seychelles Civil Aviation Authority and the Police Department;
- Establishment of Marine Police Sub Unit at Roche Caiman and Praslin;

- Completion of Anse Aux Pins and Praslin Police Stations
- Relocation of the Forensic Unit and the refurbishing of the new premises at the ex-coast guard complex;
- Upgrading and refurbishing of the Command and Communication Centre;
- Upgrading of the facilities at the Police Academy;
- Received a fleet of 35 new vehicles from India Grant; and
- Major achievements in the area of human resources training and capacity building in both local and overseas institutions.

Current Challenges

- Unavailability of cameras at newly identified strategic locations;
- Resignation of experienced and trained officers;
- Recruitment policy could not be fully implemented due to budget constraints;
- Outdated Police Force Act;
- Unable to acquire all needed equipment due to budget constraints;
- About 60 Officers yet to receive basic police training;
- Police Academy facilities not adequate; and
- No training facilities for police dogs.

Strategic Priorities 2018 to 2020

- Crime prevention and the measurable increase in police visibility through police actions and the implementation of an intelligence-driven crime prevention strategy with the optimal use of the Command and Communication Centre;
- Improve the capacity/professionalism of detectives to investigate crime with scientific support and Crime Record Bureau;
- Improve infrastructure by building new police stations and renovating/refurbishing existing stations; and prioritising critical items including vehicles; and
- Implement the Crime Administration System (CAS) with the integration of Information Systems (IS) and Information Communication System (ICS) across the justice system.

4. Budget overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	298,453.52	290,063.89	294,787.99	360,318.95	360,273.25	365,364.49
Main Appropriation	298,453.52	290,063.89	294,787.99	360,318.95	360,273.25	365,364.49
Total	298,453.52	290,063.89	294,787.99	360,318.95	360,273.25	365,364.49

Current Receipts

Table 2. Current receipts

R'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Police Miscellaneous	2,846.00	3,943.00	3,943.00	4,140.00	4,347.00	4,347.00
Service of Special Police/National Guards	6,834.00	6,680.00	5,225.00	7,014.00	7,365.00	7,365.00
Provision of Security	2,115.00	9,017.00	9,017.00	9,919.00	10,117.00	10,319.00
Total	11,795.00	19,640.00	18,185.00	21,073.00	21,829.00	22,031.00

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management & Administration	48,400.84	56,847.53	62,507.63	58,555.10	67,280.59	66,965.18
P2: Visible Policing	156,915.37	137,370.61	138,638.61	141,196.78	142,232.75	144,059.66
P3: Response Services	73,282.64	72,215.09	72,215.09	75,852.36	75,772.36	75,772.36
P4: Detective Services	19,854.67	23,630.66	21,426.66	26,598.88	18,598.88	18,598.88
P5: Drug Enforcement	-	-	-	58,115.83	56,388.67	59,968.40
Programme Total	298,453.52	290,063.89	294,787.99	360,318.95	360,273.25	365,364.49
Economic Classification						
CURRENT EXPENDITURE	287,972.95	276,069.88	284,021.98	343,116.95	343,752.25	348,580.49
Compensation of Employees	156,828.32	165,667.79	169,327.89	201,599.50	200,860.39	204,161.66
Wages and Salaries in Cash	156,828.32	165,667.79	169,327.89	201,599.50	200,860.39	204,161.66
Wages and Salaries in Kind	-	-	-	1,475.63	1,475.12	1,826.73
Use of Goods and Services	131,144.63	110,402.09	114,694.09	141,517.45	142,891.86	144,418.83
Office Expenses	19,427.19	21,425.00	21,425.00	25,889.63	26,045.60	26,156.67
Transportation and Travel Cost	26,541.94	16,018.98	17,218.98	23,064.15	24,345.21	22,732.06
Maintenance and Repairs	13,515.71	10,270.00	10,770.00	15,500.66	16,006.51	17,813.76
Materials and Supplies	7,907.26	8,100.00	8,100.00	7,173.35	7,174.05	8,674.80
Other Uses of Goods and Services	48,156.83	47,607.08	50,199.08	58,995.70	59,535.86	59,544.68
Minor Capital Outlays	5,595.70	6,981.03	6,981.03	9,418.34	8,309.52	7,670.14

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
CAPITAL EXPENDITURE	10,480.60	13,994.00	10,766.00	17,202.00	16,521.00	16,784.00
Non-financial Assets	10,480.60	13,994.00	10,766.00	17,202.00	16,521.00	16,784.00
<i>Building and Infrastructure</i>	984.52	450.00	2,450.00	11,550.00	10,800.00	11,571.00
<i>Machinery and Equipment</i>	-	13,544.00	8,316.00	5,652.00	5,721.00	5,713.00
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	9,496.08	-	-	-	-	-
Total	298,453.55	290,063.89	294,787.99	360,318.95	360,273.25	365,364.49

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide management and administrative services to support and develop the Seychelles Police Force. Specific services include the overall management and administration of the Police Department; providing leadership and policies; maintaining the corporate image and relations with stakeholders; and providing adequate resources, administrative support and empowerment of personnel.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	48,400.84	56,847.53	62,507.63	58,555.10	67,280.59	66,965.18
Programme Total	48,400.84	56,847.53	62,507.63	58,555.10	67,280.59	66,965.18
Economic Classification						
CURRENT EXPENDITURE	47,416.32	56,397.53	60,057.63	55,205.10	56,980.59	56,394.18
Compensation of Employees	18,433.91	33,292.42	36,952.52	30,255.10	32,030.59	32,044.18
Wages and Salaries in Cash	18,433.91	33,292.42	36,952.52	30,255.10	32,030.59	32,044.18
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	28,982.42	23,105.11	23,105.11	24,950.00	24,950.00	24,350.00
Office Expenses	5,085.38	13,740.00	13,740.00	12,925.00	12,925.00	12,925.00
Transportation and Travel Cost	1,102.80	560.00	560.00	560.00	560.00	560.00
Maintenance and Repairs	3,219.47	3,100.00	3,100.00	3,200.00	3,200.00	3,200.00
Materials and Supplies	1,613.58	100.00	100.00	100.00	100.00	100.00
Other Uses of Goods and Services	4,913.66	3,009.08	3,009.08	3,745.00	3,745.00	3,645.00
Minor Capital Outlays	13,047.54	2,596.03	2,596.03	4,420.00	4,420.00	3,920.00

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
CAPITAL EXPENDITURE	984.52	450.00	2,450.00	3,350.00	10,300.00	10,571.00
Non-financial Assets	984.52	450.00	2,450.00	3,350.00	10,300.00	10,571.00
<i>Building and Infrastructure</i>	984.52	450.00	2,450.00	3,350.00	10,300.00	10,571.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	48,400.84	56,847.53	62,507.63	58,555.10	67,280.59	66,965.18

Programme 2: Visible Policing

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Visible Policing						
Outcome:	Increased public confidence in policing					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP1: Traffic Management						
1. Response time to reported incidents (parentage of incidents in which response time within 10 Mins)	80%		85%	85%	85%	85%
SP2: Community/Airport						
1, Average percentage of intervention (passive and active) including data available	100%		100%	100%	100%	100%
SP3: Police Emergency Services						
1. Number of incidents dealt weekly as against total reported	100%		100%	100%	100%	100%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016		2017		2018	2019	2020
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes							
SP1: Traffic Management	10,368.31		6,123.39	6,123.39	9,780.30	9,595.74	9,555.74
SP2: Community, Airport Policing	141,498.94		127,215.41	128,483.41	126,694.92	127,915.45	129,782.37
SP3: Police Emergency Services	5,048.13		4,031.81	4,031.81	4,721.55	4,721.55	4,721.55
Programme Total	156,915.37		137,370.61	138,638.61	141,196.78	142,232.75	144,059.66
Economic Classification							
CURRENT EXPENDITURE	147,419.29		126,030.61	130,322.61	135,544.78	136,511.75	138,346.66
Compensation of Employees	89,320.62		79,945.61	79,945.61	84,793.09	84,568.53	84,568.53
Wages and Salaries in Cash	89,320.62		79,945.61	79,945.61	84,793.09	84,568.53	84,568.53
Wages and Salaries in Kind	-		-	-	-	-	-
Use of Goods and Services	58,098.67		46,085.00	50,377.00	50,751.68	51,943.22	53,778.13
Office Expenses	10,489.70		5,145.00	5,145.00	4,815.00	4,815.00	4,815.00
Transportation and Travel Cost	22,161.78		14,250.00	15,450.00	13,473.63	14,800.29	13,769.13
Maintenance and Repairs	8,519.61		6,080.00	6,580.00	8,450.00	8,450.00	9,950.00
Materials and Supplies	3,859.19		5,090.00	5,090.00	4,550.00	4,550.00	6,050.00
Other Uses of Goods and Services	12,710.38		15,320.00	17,912.00	18,083.05	18,297.93	18,204.00
Minor Capital Outlays	358.01		200.00	200.00	1,380.00	1,030.00	990.00
CAPITAL EXPENDITURE	9,496.08		11,340.00	8,316.00	5,652.00	5,721.00	5,713.00
Non-financial Assets	9,496.08		11,340.00	8,316.00	5,652.00	5,721.00	5,713.00
<i>Building and Infrastructure</i>	-	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	11,340.00	8,316.00	5,652.00	5,721.00	5,713.00	
<i>Other Fixed Assets</i>	-	-	-	-	-	-	-
<i>Non-produced Assets</i>	9,496.08	-	-	-	-	-	-
Total	156,915.37		137,370.61	138,638.61	141,196.78	142,232.75	144,059.66

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Traffic Management	10,368.31	6,123.39	6,123.39	9,780.30	9,595.74	9,555.74
Compensation of Employees	9,544.08	5,783.39	5,783.39	9,060.30	8,835.74	8,835.74
Goods and Services	824.23	340.00	340.00	720.00	760.00	720.00
Non-Financial Assets	-	-	-	-	-	-
SP2: Community, Airport Policing	141,498.94	127,215.41	128,483.41	126,694.92	127,915.45	129,782.37
Compensation of Employees	75,661.40	70,795.41	70,795.41	71,826.24	71,826.24	71,826.24
Goods and Services	56,341.46	45,080.00	49,372.00	49,216.68	50,368.22	52,243.13
Non-Financial Assets	9,496.08	11,340.00	8,316.00	5,652.00	5,721.00	5,713.00
SP3: Police Emergency Services	5,048.13	4,031.81	4,031.81	4,721.55	4,721.55	4,721.55
Compensation of Employees	4,115.14	3,366.81	3,366.81	3,906.55	3,906.55	3,906.55
Goods and Services	932.98	665.00	665.00	815.00	815.00	815.00
Non-Financial Assets	-	-	-	-	-	-

Programme 3: Response Services

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

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Public Security Support*: Maintains public order;
- *Sub-Programme 2 VIP Services*: Dignitaries protection; and
- *Sub-Programme 3 Small Vessel and Marine Police*: Coastline patrol and security.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 3: Responsive Services						
Outcome:	Reduction in crime					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP1: Public Security Support						
1. Number of stations providing 24hrs Public Order and tactical Response Unit	4		6	8	8	8
SP2: VIP Services						
1. Annual average number of days for issuing police certificates	2		1	1	1	1

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP3: Small vessel and Marine Police						
1. Number of vessels – services provided	78		30	30	30	30

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Public Security Support	65,498.41	54,862.07	54,862.07	67,307.51	67,217.51	67,217.51
SP2: VIP Services	3,777.26	5,081.80	5,081.80	4,254.92	4,254.92	4,254.92
SP3: Small Vessel and Marine Police	4,006.96	12,271.22	12,271.22	4,289.93	4,299.93	4,299.93
Programme Total	73,282.64	72,215.09	72,215.09	75,852.36	75,772.36	75,772.36
Economic Classification						
CURRENT EXPENDITURE	73,282.64	72,215.09	72,215.09	75,852.36	75,772.36	75,772.36
Compensation of Employees	34,215.73	37,558.10	37,558.10	40,594.36	40,594.36	40,594.36
Wages and Salaries in Cash	34,215.73	37,558.10	37,558.10	40,594.36	40,594.36	40,594.36
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	39,066.90	34,656.98	34,656.98	35,258.00	35,178.00	35,178.00
Office Expenses	3,300.25	2,360.00	2,360.00	2,720.00	2,720.00	2,720.00
Transportation and Travel Cost	2,019.39	493.98	493.98	530.00	530.00	530.00
Maintenance and Repairs	1,010.61	660.00	660.00	870.00	870.00	870.00
Materials and Supplies	1,169.11	1,390.00	1,390.00	1,110.00	1,110.00	1,110.00
Other Uses of Goods and Services	29,619.86	29,128.00	29,128.00	29,258.00	29,258.00	29,258.00
Minor Capital Outlays	1,947.68	625.00	625.00	770.00	690.00	690.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	73,282.64	72,215.09	72,215.09	75,852.36	75,772.36	75,772.36

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Public Security Support	65,498.41	54,862.07	54,862.07	67,307.51	67,217.51	67,217.51
Compensation of Employees	28,863.64	30,790.07	30,790.07	34,244.51	34,244.51	34,244.51
Goods and Services	36,634.78	24,072.00	24,072.00	33,063.00	32,973.00	32,973.00
Non-Financial Assets	-	-	-	-	-	-
SP2: VIP Services	3,777.26	5,081.80	5,081.80	4,254.92	4,254.92	4,254.92
Compensation of Employees	2,979.48	4,331.80	4,331.80	3,534.92	3,534.92	3,534.92
Goods and Services	797.78	750.00	750.00	720.00	720.00	720.00
Non-Financial Assets	-	-	-	-	-	-
SP3: Small Vessel and Marine Police	4,006.96	12,271.22	12,271.22	4,289.93	4,299.93	4,299.93
Compensation of Employees	2,372.62	2,436.23	2,436.23	2,814.93	2,814.93	2,814.93
Goods and Services	1,634.34	9,834.99	9,834.99	1,475.00	1,485.00	1,485.00
Non-Financial Assets	-	-	-	-	-	-

Programme 4: Detective Services

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

The programme comprises the following sub-programmes:

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

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

Programme 4: Detective Services						
Outcome:	All crimes adequately investigated in a timely manner					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Reduction in the backlog of cases (cases outstanding after 1 month)		519	500	450	400	375

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP1: Criminal Investigations						
1. Overall crime solving rate	60%		62%	64%	65%	66%
SP3: Forensic Services						
1. Turnaround time to process forensic evidence	5 days		4 days	4 days	4 days	4 days

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Criminal Investigations	12,448.09	12,406.43	12,406.43	11,927.64	11,927.64	11,927.64
SP2:Specialised Crime Investigations	526.57	525.00	525.00	450.00	450.00	450.00
SP3:Forensic Services	6,880.01	10,699.23	8,495.23	14,221.24	6,221.24	6,221.24
Programme Total	19,854.67	23,630.66	21,426.66	26,598.88	18,598.88	18,598.88
Economic Classification						
CURRENT EXPENDITURE	19,854.67	21,426.66	21,426.66	18,598.88	18,598.88	18,598.88
Compensation of Employees	14,858.06	14,871.66	14,871.66	14,328.88	14,328.88	14,328.88
Wages and Salaries in Cash	14,858.06	14,871.66	14,871.66	14,328.88	14,328.88	14,328.88
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,996.61	6,555.00	6,555.00	4,270.00	4,270.00	4,270.00
Office Expenses	551.87	180.00	180.00	220.00	220.00	220.00
Transportation and Travel Cost	1,257.97	715.00	715.00	585.00	585.00	585.00
Maintenance and Repairs	766.02	430.00	430.00	415.00	415.00	415.00
Materials and Supplies	1,265.38	1,520.00	1,520.00	1,390.00	1,390.00	1,390.00
Other Uses of Goods and Services	912.93	150.00	150.00	100.00	100.00	100.00
Minor Capital Outlays	242.44	3,560.00	3,560.00	1,560.00	1,560.00	1,560.00
CAPITAL EXPENDITURE	-	2,204.00	-	8,000.00	-	-
Non-financial Assets	-	2,204.00	-	8,000.00	-	-
<i>Building and Infrastructure</i>	-	-	-	8,000.00	-	-
<i>Machinery and Equipment</i>	-	2,204.00	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	19,854.67	23,630.66	21,426.66	26,598.88	18,598.88	18,598.88

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Criminal Investigations	12,448.09	12,406.43	12,406.43	11,927.64	11,927.64	11,927.64
Compensation of Employees	11,745.99	11,676.43	11,676.43	11,327.64	11,327.64	11,327.64
Goods and Services	702.10	730.00	730.00	600.00	600.00	600.00
Non-Financial Assets	-	-	-	-	-	-
SP2:Specialised Crime Investigations	526.57	525.00	525.00	450.00	450.00	450.00
Compensation of Employees	-	-	-	-	-	-
Goods and Services	526.57	525.00	525.00	450.00	450.00	450.00
Non-Financial Assets	-	-	-	-	-	-
SP3:Forensic Services	6,880.01	10,699.23	8,495.23	14,221.24	6,221.24	6,221.24
Compensation of Employees	3,112.07	3,195.23	3,195.23	3,001.24	3,001.24	3,001.24
Goods and Services	3,767.93	5,300.00	5,300.00	3,220.00	3,220.00	3,220.00
Non-Financial Assets	-	2,204.00	-	8,000.00	-	-

Programme 5: Drug Enforcement

The purpose of this programme is to take appropriate actions to lead, manage, co-ordinate and implement the national effort to combat drug offences.

Strategic Objectives and Measures

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

Table 11. Performance measures for programme

Programme 5: Drug Enforcement						
Outcome:	Prevent and combat drugs distribution and importation					
Outcome indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Border control intervention & port entry		45	50	5%	15%	15%
2. Average percentage of operational & intervention			5%	5%	10%	10%
Outcome:	Successful investigation & prosecutions					
Outcome indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Reduced backlog of drugs cases	7	7	5	3	2	1

Programme Expenditure

Table 12. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P5: Drug Enforcement				58,115.83	56,388.67	59,968.40
Programme Total	-	-	-	58,115.83	56,388.67	59,968.40
Economic Classification						
CURRENT EXPENDITURE	-	-	-	57,915.83	55,888.67	59,468.40
Compensation of Employees	-	-	-	31,628.06	29,338.02	32,625.70
Wages and Salaries in Cash				31,628.06	29,338.02	32,625.70
Wages and Salaries in Kind				1,475.63	1,475.12	1,826.73
Use of Goods and Services	-	-	-	26,287.77	26,550.65	26,842.70
Office Expenses				5,209.63	5,365.60	5,476.67
Transportation and Travel Cost				7,915.52	7,869.92	7,287.93
Maintenance and Repairs				2,565.66	3,071.51	3,378.76
Materials and Supplies				23.35	24.05	24.80
Other Uses of Goods and Services				7,809.64	8,134.93	8,337.68
Minor Capital Outlays				1,288.34	609.52	510.14
CAPITAL EXPENDITURE	-	-	-	200.00	500.00	500.00
Non-financial Assets	-	-	-	200.00	500.00	500.00
<i>Building and Infrastructure</i>				200.00	500.00	500.00
<i>Machinery and Equipment</i>						
<i>Other Fixed Assets</i>						
<i>Non-produced Assets</i>						
Total	-	-	-	58,115.83	56,388.67	59,968.40

The Seychelles Fire and Rescue Services Agency

Full PPBB Statement

The Seychelles Fire and Rescue Services Agency (SFRSA) is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	6,468.40	1,380.82	5,087.58	-	6,831.61	6,747.40
P2: Emergency Operations	55,602.27	28,577.07	8,397.20	18,628.00	66,543.49	70,982.40
P3: Fire Prevention and Safety	4,678.32	3,930.22	748.10	-	4,728.26	4,412.92
P4: Lifeguard Services	4,494.46	10.00	4,484.46	-	4,540.43	4,417.86
Total	71,243.44	33,898.11	18,717.33	18,628.00	82,643.79	86,560.59

2. Strategic Overview of Entity

Mandate

The mandate of the SFRSA is to protect and save life, property and the environment from the effect of fires, hazardous or other incidents.

Major Achievements in 2016 and 2017

- Renovation of fire stations in 2016/2017;
- One fire fighting officer successfully completed a Postgraduate Diploma in Risk, Crisis and Disaster Management with Leister University in 2016;
- Three fire fighting officers successfully completed a three day training on Sprinkler System in Dubai in 2016;
- Thirteen fire fighting officers successfully completed the Industrial Fire Fighting Advanced Level Programme and the Vehicle Extrication Programme with the ETS Training Centre in South Africa in 2016;
- Six fire fighting officers successfully completed Customer Care Course at DPA in 2017;
- Eleven fire fighting officers successfully completed a Supervisory Skills Course at the Guy Morel Institute in 2017;
- Three fire fighting officers attended and completed Hazmat Course at Savoy Hotel in 2017;
- Launching of Strategic Plan 2017/ 2019;
- Launching of SFRSA Web Site; and
- Long service award ceremony for staff 10 to 40 years of service in 2016/ 2017;

Current Challenges

- Staff shortages which impacts negatively on service delivery;
- Lack of expertise in certain specialist fields;
- Attracting individuals with good academic background to join SFRSA;

- Persuading the youngsters on Praslin and La Digue to join the SFRSA in order to work at the Praslin and La Digue Fire Stations;
- The absence of proper training facility;
- Inadequate office space;
- Lack of specialised fire fighting and rescue equipment (e.g boat, HAZMAT tender);
- Lack of transport facilities for transportation of staff (small buses); and
- Difficulty in the deployment of staff from Mahe to work on other islands.

Strategic Priorities 2018 to 2020

- Creating a conducive environment for attracting and retaining qualified fire fighters and lifeguards.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Consolidated Fund	43,422.82	55,497.99	52,407.62	71,243.44	82,643.79	86,560.59
Main Appropriation	43,422.82	55,497.99	52,407.62	71,243.44	82,643.79	86,560.59
Total	43,422.82	55,497.99	52,407.62	71,243.44	82,643.79	86,560.59

Consolidated Expenditure Estimates

Table 2. Consolidated Expenditure Estimate

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	2,410.23	6,248.47	6,248.46	6,478.40	6,851.61	6,757.40
P2: Emergency Operations	32,958.41	40,179.40	37,089.04	55,602.27	66,543.49	70,982.40
P3: Fire Prevention and Safety	4,676.73	4,379.76	4,379.76	4,678.32	4,728.26	4,412.92
P4: Lifeguard Services	3,377.44	4,690.36	4,690.36	4,484.46	4,520.43	4,407.86
Programme Total	43,422.82	55,497.99	52,407.62	71,243.44	82,643.79	86,560.59
Economic Classification						
CURRENT EXPENDITURE	42,511.82	47,355.99	52,407.62	52,615.44	54,411.79	55,341.59
Compensation of Employees	29,285.26	29,838.66	32,590.29	33,898.11	35,507.29	36,229.15
Wages and Salaries in Cash	29,285.26	29,838.66	32,590.29	33,898.11	35,507.29	36,229.15
Wages and Salaries in Kind	154.00	156.00	156.00	-	-	-
Use of Goods and Services	13,226.56	17,517.33	19,817.33	18,717.33	18,904.49	19,112.45
Office Expenses	3,305.39	3,306.46	3,306.46	3,567.98	3,796.87	3,810.00
Transportation and Travel Cost	1,819.02	2,542.65	2,542.65	2,436.51	2,464.67	2,308.35
Maintenance and Repairs	1,430.52	2,770.99	2,770.99	2,926.16	2,905.08	2,855.08
Materials and Supplies	1,000.71	801.63	801.63	1,525.00	1,540.00	2,084.25
Other Uses of Goods and Services	4,914.82	6,140.00	6,140.00	6,542.68	6,584.28	6,551.17
Minor Capital Outlays	602.11	1,799.60	4,099.60	1,719.00	1,613.60	1,503.60

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	911.00	8,142.00	-	18,628.00	28,232.00	31,219.00
Non-financial Assets	911.00	8,142.00	-	18,628.00	28,232.00	31,219.00
<i>Building and Infrastructure</i>	911.00	-	-	10,150.00	19,650.00	22,650.00
<i>Machinery and Equipment</i>	-	8,142.00	-	8,478.00	8,582.00	8,569.00
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	43,422.82	55,497.99	52,407.62	71,243.44	82,643.79	86,560.59

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Emergency Operations	Recruitment of Fire Officers	Creating a conducive environment for attracting & retaining qualified fire fighters and lifeguard	Posts required for the fire stations	PSIP			
				Compensation of Employees	1,700.00	1,700.00	1,700.00
				Goods and Services			
				Minor Capital Outlays			
				Total	1,700.00	1,700.00	1,700.00

5. Programme Performance

Programme 1: Governance, Management and Administration

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

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	2,410.23	6,248.47	6,248.46	6,478.40	6,851.61	6,757.40
Programme Total	2,410.23	6,248.47	6,248.46	6,478.40	6,851.61	6,757.40
Economic Classification						
CURRENT EXPENDITURE	1,499.23	6,248.47	6,248.46	6,478.40	6,851.61	6,757.40
Compensation of Employees	1,097.22	1,134.98	1,134.98	1,390.82	1,616.75	1,390.82
Wages and Salaries in Cash	1,097.22	1,134.98	1,134.98	1,390.82	1,616.75	1,390.82
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Use of Goods and Services	402.01	5,113.49	5,113.48	5,087.58	5,234.87	5,366.59
Office Expenses	126.60	2,025.49	2,025.48	2,096.27	2,142.56	2,208.60
Transportation and Travel Cost	0.61	900.00	900.00	1,006.16	984.32	1,050.00
Maintenance and Repairs	17.51	560.00	560.00	566.16	560.00	560.00
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	242.72	1,445.00	1,445.00	1,315.99	1,364.99	1,364.99
Minor Capital Outlays	14.57	183.00	183.00	103.00	183.00	183.00
CAPITAL EXPENDITURE	911.00	-	-	-	-	-
Non-financial Assets	911.00	-	-	-	-	-
<i>Building and Infrastructure</i>	911.00	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,410.23	6,248.47	6,248.46	6,478.40	6,851.61	6,757.40

Programme 2: Emergency Operations

The purpose of the programme is to coordinate and respond to all emergency incidents which falls within the SFRSA's mandate.

Strategic Objectives and Measures

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

Table 5. Performance measures for programme

Programme 2: Emergency Operations						
Outcome:	Effective response to emergency incidents					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Reduction in the loss of life and property	15%	12%	10%	7%	6%	5%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Amount of time taken to reach the scene	within 12 minutes	within 12 minutes	within 12 minutes	within 10 minutes	within 10 minutes	within 10 minutes

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Emergency Operations	32,958.41	40,179.40	37,089.04	55,602.27	66,543.49	70,982.40
Programme Total	32,958.41	40,179.40	37,089.04	55,602.27	66,543.49	70,982.40
Economic Classification						
CURRENT EXPENDITURE	32,958.41	32,037.40	37,089.04	36,974.27	38,311.49	39,763.40
Compensation of Employees	24,549.73	25,052.78	27,804.41	28,577.07	30,019.61	31,077.27
Wages and Salaries in Cash	24,549.73	25,052.78	27,804.41	28,577.07	30,019.61	31,077.27
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	8,408.68	6,984.62	9,284.63	8,397.20	8,291.88	8,686.13
Office Expenses	2,463.79	586.91	586.92	760.00	790.00	790.00
Transportation and Travel Cost	1,328.37	1,091.00	1,091.00	967.20	917.20	917.20
Maintenance and Repairs	1,324.53	2,049.48	2,049.48	2,110.00	2,095.08	2,045.08
Materials and Supplies	1,000.70	801.63	801.63	1,525.00	1,540.00	2,084.25
Other Uses of Goods and Services	1,806.88	1,540.00	1,540.00	2,130.00	2,130.00	2,130.00
Minor Capital Outlays	484.41	915.60	3,215.60	905.00	819.60	719.60
CAPITAL EXPENDITURE	-	8,142.00	-	18,628.00	28,232.00	31,219.00
Non-financial Assets	-	8,142.00	-	18,628.00	28,232.00	31,219.00
Building and Infrastructure	-	-	-	10,150.00	19,650.00	22,650.00
Machinery and Equipment	-	8,142.00	-	8,478.00	8,582.00	8,569.00
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	32,958.41	40,179.40	37,089.04	55,602.27	66,543.49	70,982.40

Programme 3: Fire Prevention and Safety

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Fire Prevention and Investigation:* Provides for technical fire prevention services, undertakes inspections and code enforcement activities and investigates fire and other hazardous material incidents; and
- *Sub-programme 2 Fire Training:* Provides for the development and conducting of theoretical and practical training in rescue and fire safety. Training is given to both the SFRSA staff and personnel outside the Agency.

Strategic Objectives and Measures

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

Table 7. Performance measures for programme

Programme 3: Fire Prevention and Safety						
Sub-Programme 3.1: Fire Prevention and Investigation						
Outcome:	Compliance with safety regulations and measures					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Compliance with safety regulations and measures	75%	75%	80%	85%	90%	95%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of visits/inspections carried out	2,700	2,700	2,450	2,800	2,900	3,000
Sub-Programme 3.2: Fire Training						
Outcome:	Capacity enhancement on fire awareness and fire fighting					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of public trained	60%	70%	75%	80%	85%	90%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of individuals trained	4,400	4,400	5,500	6,000	6,500	7,000

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Fire Prevention and Investigation	3,054.85	2,777.76	2,777.76	3,099.90	3,033.02	2,823.79
SP2: Fire Training	1,621.88	1,602.00	1,602.00	1,578.42	1,695.24	1,589.13
Programme Total	4,676.73	4,379.76	4,379.76	4,678.32	4,728.26	4,412.92
Economic Classification						
CURRENT EXPENDITURE	4,676.73	4,379.76	4,379.76	4,678.32	4,728.26	4,412.92
Compensation of Employees	3,638.30	3,561.90	3,561.90	3,930.22	3,870.93	3,761.06
Wages and Salaries in Cash	3,638.30	3,561.90	3,561.90	3,930.22	3,870.93	3,761.06
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	1,038.43	817.86	817.86	748.10	857.33	651.87
Office Expenses	510.34	307.86	307.86	318.10	327.33	331.87
Transportation and Travel Cost	174.36	190.00	190.00	100.00	200.00	-
Maintenance and Repairs	56.38	40.00	40.00	40.00	40.00	40.00
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	194.22	-	-	-	-	-
Minor Capital Outlays	103.13	280.00	280.00	290.00	290.00	280.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,676.73	4,379.76	4,379.76	4,678.32	4,728.26	4,412.92

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Fire Prevention and Investigation	3,054.85	2,777.76	2,777.76	3,099.90	3,033.02	2,823.79
Compensation of Employees	2,498.87	2,299.90	2,299.90	2,699.37	2,531.01	2,530.20
Goods and Services	555.97	477.86	477.86	400.53	502.01	293.59
Non-Financial Assets	-	-	-	-	-	-
SP2: Fire Training	1,621.88	1,602.00	1,602.00	1,578.42	1,695.24	1,589.13
Compensation of Employees	1,139.43	1,262.00	1,262.00	1,230.85	1,339.92	1,230.85
Goods and Services	482.45	340.00	340.00	347.57	355.33	358.28
Non-Financial Assets	-	-	-	-	-	-

Programme 4: Lifeguard Services

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

Strategic Objectives and Measures

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

Table 9. Performance measures for programme

Programme 4: Lifeguard Services						
Outcome:	Promotion of safety on the beaches					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Reduction of drowning and other incidents on beaches covered	0%	0%	0%	0%	0%	0%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of beaches with active lifeguard patrol	3	3	3	5	6	7

Programme Expenditure**Table 10. Consolidated programme expenditure estimates**

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P4: Lifeguard Services	3,377.44	4,690.36	4,690.36	4,484.46	4,520.43	4,407.86
Programme Total	3,377.44	4,690.36	4,690.36	4,484.46	4,520.43	4,407.86
Economic Classification						
CURRENT EXPENDITURE	3,377.44	4,690.36	4,690.36	4,484.46	4,520.43	4,407.86
Compensation of Employees	-	89.00	89.00	-	-	-
Wages and Salaries in Cash	-	89.00	89.00	-	-	-
Wages and Salaries in Kind	154.00	156.00	156.00	-	-	-
Use of Goods and Services	3,377.44	4,601.36	4,601.36	4,484.46	4,520.43	4,407.86
Office Expenses	204.66	386.20	386.20	393.62	536.99	479.53
Transportation and Travel Cost	315.68	361.65	361.65	363.15	363.15	341.15
Maintenance and Repairs	32.10	121.51	121.51	210.00	210.00	210.00
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	2,671.01	3,155.00	3,155.00	3,096.69	3,089.29	3,056.18
Minor Capital Outlays	-	421.00	421.00	421.00	321.00	321.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,377.44	4,690.36	4,690.36	4,484.46	4,520.43	4,407.86

National Drugs Enforcement Agency

PPBB Statement on Presentational Basis

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

1. Strategic Overview of Entity

Mandate

The mandate of the National Drugs Enforcement Agency (NDEA) is to eliminate the use, importation, cultivation and trafficking of illegal drugs in Seychelles.

Major Achievements in 2016 and 2017

- The National Drug Enforcement Agency is by now seen as the main force in fighting the scourge of drugs in Seychelles and in the region where it is ranked as the top drug enforcement agency in terms of the number of successful seizures it has achieved over the past eight years of its existence;
- In early January 2016 activities by agents had resulted in the arrest and subsequent registering of cases for drug related offences having been made in respect of seventy two individuals. Early statistics revealed that 63% of those arrested were found in possession of heroin, while 26% had been arrested for the second drug of abuse, Cannabis and its derivatives; and
- The output for the year up to November show that some 1,159 persons had been arrested for drug related offences. The total amount of drugs recovered amounted to 99.76 Kilograms of heroin and 6.164 KG of Cannabis products. 91 Cannabis plants were also recovered.

2. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	59,185.46	54,092.95	53,951.15	-	-	-
Main Appropriation	59,185.46	54,092.95	53,951.15	-	-	-
Total	59,185.46	54,092.95	53,951.15	-	-	-

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management & Administration	21,467.19	20,762.31	20,763.31	-	-	-
P2: Drug Enforcement Operations	25,450.42	24,154.57	24,011.77	-	-	-
P3: Drug Enforcement Investigations	12,267.85	9,176.07	9,176.07	-	-	-

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programme Total	59,185.46	54,092.95	53,951.15	-	-	-
Economic Classification						
CURRENT EXPENDITURE	59,130.79	54,092.95	53,951.15	-	-	-
Compensation of Employees	24,918.85	28,485.08	28,343.28	-	-	-
Wages and Salaries in Cash	24,918.85	28,485.08	28,343.28	-	-	-
Wages and Salaries in Kind	1,619.70	1,716.00	1,716.00	-	-	-
Use of Goods and Services	34,211.94	25,607.87	25,607.87	-	-	-
Office Expenses	4,963.03	5,290.82	5,290.82	-	-	-
Transportation and Travel Cost	9,535.99	7,902.89	7,902.89	-	-	-
Maintenance and Repairs	2,549.93	2,606.44	2,606.44	-	-	-
Materials and Supplies	9.77	22.00	22.00	-	-	-
Other Uses of Goods and Services	14,005.48	7,198.72	7,198.72	-	-	-
Minor Capital Outlays	1,528.03	871.00	871.00	-	-	-
CAPITAL EXPENDITURE	54.68	-	-	-	-	-
Non-financial Assets	54.68	-	-	-	-	-
<i>Building and Infrastructure</i>	54.68	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	59,185.46	54,092.95	53,951.15	-	-	-

3. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide financial management services to the agency ensuring transparency and responsible spending. The intelligence portion is responsible for collecting, analysing and distributing information gathered to the relevant units in the agency. The surveillance unit is a covert unit disbursed as per the Chief Officer and the Intelligence department to gather information where required.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance Management & Administration	21,467.19	20,762.31	20,763.31	-	-	-
Programme Total	21,467.19	20,762.31	20,763.31	-	-	-
Economic Classification						
CURRENT EXPENDITURE	21,412.52	20,762.31	20,763.31	-	-	-
Compensation of Employees	7,762.16	9,822.10	9,823.10	-	-	-
Wages and Salaries in Cash	7,762.16	9,822.10	9,823.10	-	-	-
Wages and Salaries in Kind	364.42	396.00	396.00	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	13,650.36	10,940.21	10,940.21	-	-	-
Office Expenses	3,550.62	4,135.00	4,135.00	-	-	-
Transportation and Travel Cost	918.56	597.99	597.99	-	-	-
Maintenance and Repairs	946.64	875.44	875.44	-	-	-
Materials and Supplies	4.44	10.00	10.00	-	-	-
Other Uses of Goods and Services	6,880.08	4,575.78	4,575.78	-	-	-
Minor Capital Outlays	985.60	350.00	350.00	-	-	-
CAPITAL EXPENDITURE	54.68	-	-	-	-	-
Non-financial Assets	54.68	-	-	-	-	-
<i>Building and Infrastructure</i>	54.68	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	21,467.19	20,762.31	20,763.31	-	-	-

Programme 2: Drugs Enforcement Operations

The purpose of the programme carried out by the various units of the Agency is:

- The Field Operations Unit ensures a visual presence and gathers and uses information to target major drug suppliers to lead to arrests. The unit carries out stop searches, house searches, street searches, boat searches, airport screening/searches and special operations where required;
- Border Control ensures a visual presence at the airport, random and targeted screening and stop search of incoming and outgoing passengers. It also carries out searches of both cargo and incoming local ferries;
- The Marine Unit are tasked with gathering information pertaining with anything relating to the sea. The unit carries out stop searches, boarding of sea vessels, gathering of information, co-ordinating and partaking in special operations. The unit also assists the SFA and Coastguard when required;
- Support Services, including the Special Operations Unit, obtains information about specific targets and aims to target the main dealers and importers; and
- The K9 Unit is distributed across all the operational units with a major emphasis placed at the airport and ports.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Drug Enforcement Operations	25,450.42	24,154.57	24,011.77	-	-	-
Programme Total	25,450.42	24,154.57	24,011.77	-	-	-
Economic Classification						
CURRENT EXPENDITURE	25,450.42	24,154.57	24,011.77	-	-	-
Compensation of Employees	11,646.76	12,143.15	12,000.35	-	-	-
Wages and Salaries in Cash	11,646.76	12,143.15	12,000.35	-	-	-
Wages and Salaries in Kind	569.80	960.00	960.00	-	-	-
Use of Goods and Services	13,803.66	12,011.42	12,011.42	-	-	-
Office Expenses	1,265.04	959.75	959.75	-	-	-
Transportation and Travel Cost	6,197.84	5,900.90	5,900.90	-	-	-
Maintenance and Repairs	1,489.34	1,625.00	1,625.00	-	-	-
Materials and Supplies	3.11	7.00	7.00	-	-	-
Other Uses of Goods and Services	3,982.02	2,277.77	2,277.77	-	-	-
Minor Capital Outlays	296.51	281.00	281.00	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	25,450.42	24,154.57	24,011.77	-	-	-

Programme 3: Drugs Enforcement Investigations

The purpose of the programme is to carry out field investigations of targeted suspects with regard to assets (Asset Unit) and register arrests and compile all necessary documentation pertaining to arrested suspects (Administrative Investigations Unit).

Programme Expenditure

Table 5. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P3: Drug Enforcement Investigations	12,267.85	9,176.07	9,176.07	-	-	-
Programme Total	12,267.85	9,176.07	9,176.07	-	-	-
Economic Classification						
CURRENT EXPENDITURE	12,267.85	9,176.07	9,176.07	-	-	-
Compensation of Employees	5,509.93	6,519.83	6,519.83	-	-	-
Wages and Salaries in Cash	5,509.93	6,519.83	6,519.83	-	-	-
Wages and Salaries in Kind	685.48	360.00	360.00	-	-	-
Use of Goods and Services	6,757.92	2,656.24	2,656.24	-	-	-
Office Expenses	147.37	196.07	196.07	-	-	-
Transportation and Travel Cost	2,419.60	1,404.00	1,404.00	-	-	-
Maintenance and Repairs	113.95	106.00	106.00	-	-	-
Materials and Supplies	2.22	5.00	5.00	-	-	-
Other Uses of Goods and Services	3,143.39	345.17	345.17	-	-	-
Minor Capital Outlays	245.91	240.00	240.00	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	12,267.85	9,176.07	9,176.07	-	-	-

AGRICULTURE AND FISHERIES PORTFOLIO

Ministry of Agriculture and Fisheries

Full PPBB Statement

The Ministry of Agriculture and Fisheries is a full PPBB pilot entity. Its budget is on a programme basis and includes performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	32,925.69	7,218.78	8,054.80	17,652.11	37,872.04	37,964.38
Total	32,925.69	7,218.78	8,054.80	17,652.11	37,872.04	37,964.38

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Agriculture and Fisheries is to provide a conducive policy and legal framework and facilitate appropriate physical and institutional infrastructure in order to attract investment in the two sub-sectors and to promote food and nutrition security through improving the value chain for local agricultural products.

Major Achievements in 2016 and 2017

- Out of 12 Technical Co-operation Programme (TCP) project proposals in the Seychelles Country Programme Framework with FAO (2014-2017), 7 are completed, 3 are on-going and 2 projects are yet to be approved by FAO;
- Completion of the Agriculture Sector and Marine Aquaculture Development Study (ASMADS) with the African Development Bank;
- Undertook a number of new agriculture infrastructure works along with renovations of existing ones using funds from LTF and PSIP along with other funds;
- Put in place a guiding national agricultural sector investment plan (Seychelles National Agricultural Investment Plan) for the period 2015-2020;
- Established a higher-level framework for the M&E system and completed the first M&E report to the AU towards the reporting commitment at the AU heads of states summit in January 2018;
- Completed a National Livestock Policy that has been officially endorsed by the Cabinet of Ministers;
- Successfully negotiated with the Ministry of Finance for an Emergency Plan (Assistance or Intervention) for the fisheries and agriculture sectors for the period 2017/2018;
- COMESA in partnership with AFSTA (African Seed Trade Association) has put in place the COMSHIP (COMESA seed harmonisation implementation plan), officially launched in Seychelles on 28th June;
- The Ministry has secured funding through the Department of Trade for the Trade Related Facility (TRF) to assist the National Biosecurity Agency;
- Promoted the visibility of the Ministry through the launching of the official website, several radio and television programmes, articles in the daily newspaper, leaflets, agricultural fairs such as food week, and participation in the National Show;

- Successfully implemented the components of the CLISSA project according to the Annual Work Plan & Budget (AWPB);
- Conducted the Functional Review of the institutional set up for the fisheries sector;
- Prepared and received approval for the first phase of Mahe Plateau Demersal Fisheries Management Plan;
- Agreed on a Management Plan for the sea cucumber with the fisheries' association;
- Received approval of IFAD for the second CLISSA project;
- Received approval of the World Bank for the Third South West Indian Ocean Fisheries Governance and Shared Growth Project (SWIOFish3); and
- Signing of a Fisheries Agreement and MOU with Mauritius and Ghana, respectively.

Current Challenges

- National prioritisation of the agricultural and fisheries sectors in the national agenda;
- Inability to adequately remunerate and thus attract and retain staff with the requisite qualifications and experiences;
- The lack of a formal structure for collecting and analysing data for decision-making, policy and strategy formulation, and M&E reporting at national, regional, continental and international levels;
- Insufficient co-operation among collaborating partners;
- Lack of interest from the youth to take a career in the fisheries and agriculture sectors;
- Increased threats of illegal, unreported and unregulated fishing activities;
- Catch limitation on yellow fin tuna which threatens access to all tuna species for local processing and peripheral activities;
- Threat of over exploitation of main targeted demersal species; and
- Limited coastal land for further fisheries development and support facilities and services.

Strategic Priorities 2018 to 2020

- Develop and update the major policies, strategies and related legislation of the sector to create the enabling environment for the fisheries and agricultural businesses to prosper;
- Establish a comprehensive M&E system;
- Leverage increased investment from bi-lateral and multi-lateral partners;
- Lead the development of value chains for local fisheries and agricultural products and services through a multi-sectorial approach; and
- Re-inforce and build institutional capacity to deliver on the ministry's mandate.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	19,124.27	20,141.00	19,897.17	32,925.69	37,872.04	37,964.38
Main Appropriation	19,124.27	20,141.00	19,897.17	32,925.69	37,872.04	37,964.38
Total	19,124.27	20,141.00	19,897.17	32,925.69	37,872.04	37,964.38

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	19,124.27	20,141.00	19,897.17	32,925.69	37,872.04	37,964.38
Programme Total	19,124.27	20,141.00	19,897.17	32,925.69	37,872.04	37,964.38
Economic Classification						
CURRENT EXPENDITURE	9,750.25	12,153.00	11,909.17	15,273.59	15,372.04	15,464.38
Compensation of Employees	4,247.28	5,723.50	5,479.67	7,218.79	7,886.70	7,896.70
Wages and Salaries in Cash	4,247.28	5,723.50	5,479.67	7,218.79	7,886.70	7,896.70
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,502.97	6,429.50	6,429.50	8,054.80	7,485.34	7,567.68
Office Expenses	795.97	994.80	974.80	1,096.28	1,129.69	1,141.15
Transportation and Travel Cost	731.65	870.00	870.00	822.57	970.14	995.22
Maintenance and Repairs	144.50	359.17	329.17	372.38	399.96	410.33
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	3,830.85	4,193.53	4,193.53	4,718.57	4,740.54	4,775.98
Minor Capital Outlays	-	12.00	62.00	1,045.00	245.00	245.00
CAPITAL EXPENDITURE	9,374.02	7,988.00	7,988.00	17,652.11	22,500.00	22,500.00
Non-financial Assets	9,374.02	7,988.00	7,988.00	17,652.11	22,500.00	22,500.00
<i>Building and Infrastructure</i>	-	-	-	-	22,500.00	22,500.00
<i>Machinery and Equipment</i>	94.03	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	9,279.99	7,988.00	7,988.00	17,652.11	-	-
Total	19,124.27	20,141.00	19,897.17	32,925.69	37,872.04	37,964.38

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Replacement of car	Re-inforce and build institutional capacity to deliver on mandate of the ministry.	Replacement of 2 Terios cars (year 2008 and 2009) which have been used for over 7 years. Request made to purchase a car to carry out administrative functions and a twin cab for all site visits to the Ministry's functions. Priority is for the twin cab	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	650.00	-	-
				Total	650.00	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
SP3: Policy Planning, Monitoring and Evaluation	New Unit - Training	Develop and update the major policies, strategies and related legislation of the sector to create the enabling environment for fisheries and agricultural businesses to prosper; establish a comprehensive M&E system; reinforce and build institutional capacity to deliver on the mandate of the ministry.	The IOC Regional Fisheries and Aquaculture strategy, 2015-2020, recommended that a Fisheries Economic Intelligence Unit (FEIU) be set up to monitor the economic performance of the fisheries sector and provide specific advice to support decision-making for improved governance and management of the sector.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	115.00	115.00	115.00
				Minor Capital Outlays	-	-	-
				Total	115.00	115.00	115.00
SP3: Policy Planning, Monitoring and Evaluation	New Unit – Server/ software	Developed and updated the major policies, strategies and related legislation of the sector to create the enabling environment for the fisheries and agricultural businesses to prosper• Established a comprehensive M&E system• Reinforce and build institutional capacity to deliver on mandate of the ministry.	Server in relation to the new Fisheries Economic Intelligence Unit. The server will be linked with SFA	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	500.00	500.00	500.00
				Minor Capital Outlays	-	-	-
				Total	500.00	500.00	500.00
P1: Governance, Management and Administration	Recruitment & Scheme of Service	Reinforce and build institutional capacity to deliver on mandate of the ministry	A well-designed scheme of service aims at attracting candidates with the right profile in terms of appropriate qualifications, skills and competencies to fulfil job requirements and achievement of organisational objectives	PSIP	-	-	-
				Compensation of Employees	1,183.73	1,183.73	1,183.73
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,183.73	1,183.73	1,183.73

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide a conducive policy and legal (institutional) framework and facilitate appropriate physical and institutional infrastructure. The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's support services:* The sub-programme aims to ensure the availability of appropriate resources to facilitate the Minister's mandate and the efficient functioning of the secretariat;
- *Sub-programme 2 Administrative and corporate services:* This sub-programme aims to ensure the timely availability of appropriate resources for the Ministry to achieve its objectives; and
- *Sub-programme 3 Policy Planning, Monitoring and Evaluation:* The Policy Planning and Monitoring and Evaluation programme aims to facilitate the development, implementation and monitoring of policies and strategies for the sector.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

Programme 1: Governance, Management and Administration						
Outcome:	Increased value of private investment in the agricultural sector					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Value of private investment in the agriculture sub-sector (SCR mn)	22.16	49.6	50	52	53	54
2. Value of private investment in the fisheries sub-sector (SCR mn)	19.07	8.6	9	10	11	12

Programme Expenditure

Table 5. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Minister's Support Services	4,842.69	7,372.45	7,128.61	7,422.22	7,561.46	7,647.77
SP2: Administration and Corporate Services	2,408.17	8,948.94	8,948.94	21,226.33	25,833.71	25,827.07
SP3: Policy Planning, Monitoring and Evaluation	11,873.42	3,819.61	3,819.61	4,277.15	4,476.87	4,489.54
Programme Total	19,124.27	20,141.00	19,897.17	32,925.70	37,872.04	37,964.38
Economic Classification						
CURRENT EXPENDITURE	9,750.25	12,153.00	11,909.17	15,273.59	15,372.04	15,464.38
Compensation of Employees	4,247.28	5,723.50	5,479.67	7,218.79	7,886.70	7,896.70
Wages and Salaries in Cash	4,247.28	5,723.50	5,479.67	7,218.79	7,886.70	7,896.70
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	5,502.97	6,429.50	6,429.50	8,054.80	7,485.34	7,567.68
Office Expenses	795.97	994.80	974.80	1,096.28	1,129.69	1,141.15
Transportation and Travel Cost	731.65	870.00	870.00	822.57	970.14	995.22
Maintenance and Repairs	144.50	359.17	329.17	372.38	399.96	410.33
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	3,830.85	4,193.53	4,193.53	4,718.57	4,740.54	4,775.98
Minor Capital Outlays	-	12.00	62.00	1,045.00	245.00	245.00
CAPITAL EXPENDITURE	9,374.02	7,988.00	7,988.00	17,652.11	22,500.00	22,500.00
Non-financial Assets	9,374.02	7,988.00	7,988.00	17,652.11	22,500.00	22,500.00
<i>Building and Infrastructure</i>	-	-	-	-	22,500.00	22,500.00
<i>Machinery and Equipment</i>	94.03	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	9,279.99	7,988.00	7,988.00	17,652.11	-	-
Total	19,124.27	20,141.00	19,897.17	32,925.70	37,872.04	37,964.38

Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Minister's Support Services	4,842.69	7,372.45	7,128.61	7,422.22	7,561.46	7,647.77
Compensation of Employees	1,415.34	2,744.80	2,500.96	2,405.55	2,632.65	2,681.85
Goods and Services	3,427.35	4,627.65	4,627.65	5,016.67	4,928.81	4,965.92
Non-financial Assets	-	-	-	-	-	-
SP2: Administration and Corporate Services	2,408.17	8,948.94	8,948.94	21,226.33	25,833.71	25,827.07
Compensation of Employees	792.57	499.49	499.49	1,347.07	1,617.88	1,578.68
Goods and Services	1,521.57	461.46	461.46	2,227.15	1,715.83	1,748.39
Non-financial Assets	94.03	7,988.00	7,988.00	17,652.11	22,500.00	22,500.00
SP3: Policy Planning, Monitoring and Evaluation	11,873.42	3,819.61	3,819.61	4,277.15	4,476.87	4,489.54
Compensation of Employees	2,039.37	2,479.22	2,479.22	3,466.17	3,636.17	3,636.17
Goods and Services	554.05	1,340.40	1,340.40	810.98	840.70	853.37
Non-financial Assets	9,279.99	-	-	-	-	-

Seychelles Agricultural Agency

Full PPBB Statement

The Seychelles Agricultural Agency (SAA) is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	10,186.89	2,067.14	8,119.75	-	10,152.22	10,173.60
P2: Veterinary Services	3,890.52	3,182.21	708.31	-	3,905.88	3,899.84
P3: Crop & Livestock Research and Development	24,742.31	12,374.18	5,668.13	6,700.00	23,074.42	26,470.70
P4: Agricultural Planning and Lands Management	10,626.17	2,538.33	6,831.84	1,256.00	18,607.07	9,583.15
Total	49,445.88	20,161.86	21,328.02	7,956.00	55,739.59	50,127.29

2. Strategic Overview of Entity

Mandate

According to the SAA Act 2009, the mandate of the Agency is to facilitate and support the enhancement of national food security, facilitate the increased contribution of agriculture in the country's gross domestic product and facilitate the modernisation and development of the agricultural sector.

Major Achievements in 2016 and 2017

- The completion of SAA's strategic plan;
- Major recruitment in technical areas as a result of the functional review and approval of the revised scheme of service for technical staff;
- Workshop presentation for World Food Day Praslin on new crop varieties for cucumber and cabbage, yield responses using different rates of chicken manure in lettuce, support for agroforestry in Seychelles and control of melon fruit fly in cucumber;
- A total of 10 trials were completed, including 2 on farm trials on Praslin in collaboration with farmers and extension services. The trials included screening for adaptability potential, sustainable pest management and sustainable nutrient management;
- A number of farmers benefited from Market Analysis Development from the TC Project support for agroforestry development in Seychelles;
- The crop research staff and the laboratory staff underwent training in nutrient management, soil and salinity management, sustainable land management and plant genetic resources through CIRAD, IAEA, FAO and SPGRC;
- 50 new pig blood lines from South Africa of breeds including Landrace, Large White and Duroc have completed their time at the quarantine and will be allocated to the pig genetic centre to start production for supply to breeders;

- An Apiculture Unit has been established, with initial activities including material from the CLISSA project being provided to the farmers, a survey on Praslin and distribution of materials and workshops across the country on apiculture; and
- Sixteen SAA frontline staff have benefitted from two training courses under FAO TCP/SEY 3503, entitled Capacity Building on Soil and Water Management.

Current Challenges

- Specific funding challenges include purchase of more innovative agricultural equipment so as to enable SAA to promote new technologies to farmers; sending of staff on specialist training; upgrading and maintaining other basic infrastructure; conducting of in-house workshops/training for staff capacity building; attracting and retaining qualified staff (particularly young graduates) and urgent building renovations (including dilapidated office buildings);
- Insufficient supply of laboratory chemicals and consumables for the soil diagnostic laboratory in order to provide recommendations to farmers on improved nutrient and water management;
- The reduction in the number of farmers registering under the new Agricultural Insurance Scheme (from 56 in 2014 to 16 in 2017) due mainly to the limited perceived benefits of the scheme. SAA and SACOS/H. Savy Insurance are still in the process of reviewing the Scheme to address this concern;
- Scarcity of vacant surveyed agricultural state land to be allocated to the 135 applicants who are on SAA's waiting list;
- Maintenance of the Victoria market (Regular pumping of sewage, Electricity, Water and building);
- Inadequate storage capacity of the existing bulk store at Grand Anse Mahe;
- Shortage of new technologies such as cultivation under controlled environment, fertigation, hydroponics, new irrigation techniques and farm equipment due to limited financial resources;
- Delays encountered in receiving veterinary drugs;
- The existing abattoir and hatchery are constraints for farmers; and
- Lack of funds to build a National Livestock Quarantine.

Strategic Priorities 2018 to 2020

- Incorporate and invigorate the existing breeds with new bloodlines as well as introduce new livestock breeds;
- Support the development of new market facilities for farmers on Mahe, Praslin and La Digue;
- Define the exact boundaries of agricultural plots on state lands and optimise the use of these lands for sustainable local agricultural production;
- Renovation of the ex-BBC-IORS building to house additional support services for SAA;
- Support the redevelopment of Union Vale compound and Anse Boileau research, main bulk store and pig genetic centre, including security quarters for all SAA premises;
- Improve the management and supply of agricultural inputs;
- Increase and enhance the capacity of agricultural extension services, research and development in both crop and livestock through the introduction of advanced farming technologies such as farm mechanisation;
- Support sector knowledge management through institutional capacity;
- Develop agriculture commodities and value change;
- Adopt new activities such as apiculture, agro-tourism and agro-forestry, as extra farm income-generating;

- Support for operational functioning of all SAA laboratories which include consumables and maintenance of equipment;
- Support establishment with appropriate facilities for the revival of the livestock sector.
- Support farm road infrastructure, irrigation and drainage; and
- Support the facilitation of farmers' access to affordable credit and insurance.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	35,092.87	36,053.54	36,967.00	49,445.88	55,739.59	50,127.29
Main Appropriation	35,092.87	36,053.54	36,967.00	49,445.88	55,739.59	50,127.29
Total	35,092.87	36,053.54	36,967.00	49,445.88	55,739.59	50,127.29

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Agricultural Products	624.36	607.01	607.01	619.15	631.53	644.16
Livestock Products	378.80	407.36	407.36	415.50	423.81	432.29
Miscellaneous	1,281.66	1,410.68	1,410.68	1,438.90	1,467.67	1,497.03
Rent of Agricultural Land	536.91	689.23	689.23	716.80	752.64	790.27
Rent	63.80	66.68	66.68	64.00	67.20	70.56
Total	2,885.52	3,180.95	3,180.95	3,254.35	3,342.86	3,434.31

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	8,275.60	9,366.23	9,791.36	10,186.89	10,152.22	10,173.60
P2: Veterinary Services	5,604.61	3,585.50	3,828.33	3,890.52	3,905.88	3,899.84
P3: Crop & Livestock Research and Development	14,831.09	19,429.82	19,550.32	24,742.31	23,074.42	26,470.70
P4: Agricultural Planning and Lands Management	6,381.56	3,671.98	3,796.98	10,626.17	18,607.07	9,583.15
Programme Total	35,092.87	36,053.54	36,967.00	49,445.88	55,739.59	50,127.29
Economic Classification						
	31,119.18	32,153.54	33,067.00	41,489.88	35,810.59	35,977.29

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
CURRENT EXPENDITURE						
Compensation of Employees	17,629.56	18,386.07	18,299.53	20,161.86	20,219.29	20,214.49
Wages and Salaries in Cash	17,629.56	18,386.07	18,299.53	20,161.86	20,219.29	20,214.49
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	13,489.63	13,767.47	14,767.47	21,328.02	15,591.30	15,762.80
Office Expenses	3,992.85	3,943.29	4,274.09	4,168.47	4,136.85	4,190.15
Transportation and Travel Cost	1,002.73	996.43	1,136.43	1,008.56	1,027.93	1,066.05
Maintenance and Repairs	1,121.65	969.93	1,186.40	2,249.08	2,055.42	2,061.88
Materials and Supplies	1,068.48	1,097.48	1,141.78	1,823.88	1,110.21	1,099.22
Other Uses of Goods and Services	6,303.92	6,290.33	6,338.76	11,558.02	6,790.89	6,860.49
Minor Capital Outlays	-	470.00	690.00	520.00	470.00	485.00
CAPITAL EXPENDITURE	3,973.68	3,900.00	3,900.00	7,956.00	19,929.00	14,150.00
Non-financial Assets	3,973.68	3,900.00	3,900.00	7,956.00	19,929.00	14,150.00
<i>Building and Infrastructure</i>	<i>3,911.55</i>	<i>3,900.00</i>	<i>3,900.00</i>	<i>7,956.00</i>	<i>19,929.00</i>	<i>14,150.00</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	<i>62.13</i>	-	-	-	-	-
Total	35,092.87	36,053.54	36,967.00	49,445.88	55,739.59	50,127.29

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
Sub-Programme 3; Livestock Research and Development	Maintenance of soil lab	• Support for operational functioning of all SAA laboratories which include consumables and maintenance of equipment	• Insufficient supply of laboratory chemicals and consumables for the soil diagnostic laboratory in order to provide recommendations to farmers on improved nutrient and water management • Maintenance of the important equipment in the existing soil lab so as to continue offering good service to the farming community.	PSIP			
				Compensation of Employees			
				Goods and Services	585.55	585.55	585.55
				Minor Capital Outlays			
				Total	585.55	585.55	585.55
Programme 4: Agricultural Planning and Lands Management	Agricultural Land Survey	• Define the exact boundaries of agricultural plots on state lands and optimise the use of these	• Scarcity of vacant surveyed agricultural state land to be allocated to the 135 applicants on SAA's waiting list. • Farmers on un-surveyed land are without a lease agreement which reduces their security on the land and limits their access	PSIP			
				Compensation of Employees			
				Goods and Services	3,600.00	3,600.00	3,600.00
				Minor Capital Outlays			

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
		lands for sustainable local agricultural production	to finance; also, government cannot collect revenue from farmers without a valid lease agreement. • There is an estimated 72 ha of un-surveyed agricultural land (33 ha have been allocated to a promoter, and 39 ha are newly identified State agricultural land	Total	3,600.00	3,600.00	3,600.00
Sub-Programme 3; Livestock Research and Development	New livestock bloodlines-goats	• Incorporate and invigorate the existing breeds with new bloodlines as well as introduce new livestock breeds	To provide farmers with good genetic materials to improve quantity and quality of goat production in Seychelles.	PSIP			
				Compensation of Employees			
				Goods and Services	700.00	700.00	700.00
				Minor Capital Outlays			
				Total	700.00	700.00	700.00
Sub-Programme 2; Extension Services	Small red meat abattoir-Praslin	• Support establishment with appropriate facilities for the revival of the livestock sector	• The majority of livestock farmers on Praslin are faced with the challenge of not having an abattoir, and are slaughtering the animals on the farm under unappropriated conditions. • They are discouraged because the quality of their final product is vital in ensuring a good market for their meat.	PSIP	2,500.00	2,500.00	2,500.00
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays			
				Total	2,500.00	2,500.00	2,500.00
Programme 4: Agricultural Planning and Lands Management	Sustaining the Agricultural Insurance Scheme-50% premium contribution and additional contribution to policy to cover 2018-2020	• Support the facilitation of farmers' access to affordable credit and insurance	• Government shall continue to contribute to the policy premium (50%) as in the current agreement under the Agricultural Disaster and Fisheries Insurance Scheme (ADFIS). • SAA and SACOS/H. Savy Insurance are reviewing the Scheme to make it more effective and encourage farmers' participation in the scheme.	PSIP			
				Compensation of Employees			
				Goods and Services	1,174.00	1,174.00	1,174.00
				Minor Capital Outlays			
				Total	1,174.00	1,174.00	1,174.00
Programme 4: Agricultural Planning and Lands Management	Operational cost-Victoria Market	Support the development of new market facilities for farmers on Mahe, Praslin and La Digue; Develop agriculture commodities and value change	Regular maintenance of the Victoria Market (regular pumping of sewage, electricity, water and building)	PSIP			
				Compensation of Employees			
				Goods and Services	500.00	500.00	500.00
				Minor Capital Outlays			
				Total	500.00	500.00	500.00
Programme 1: Governance, Management	Recruitment	Support sector knowledge management	Specific funding challenges in attracting and retaining	PSIP			
				Compensation of Employees	796.41	796.41	796.41

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
and Administration		through institutional capacity	qualified staff (particularly young graduates)	Goods and Services			
				Minor Capital Outlays			
				Total	796.41	796.41	796.41

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the efficient administration and management of the SAA, including human resources, financial management, legal issues, technology and facilities management.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	8,275.60	9,366.23	9,791.36	10,186.89	10,152.22	10,173.60
Programme Total	8,275.60	9,366.23	9,791.36	10,186.89	10,152.22	10,173.60
Economic Classification						
CURRENT EXPENDITURE	6,500.82	9,366.23	9,791.36	10,186.89	10,152.22	10,173.60
Compensation of Employees	1,807.51	1,733.75	1,693.75	2,067.14	2,072.30	2,067.14
Wages and Salaries in Cash	1,807.51	1,733.75	1,693.75	2,067.14	2,072.30	2,067.14
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,693.31	7,632.48	8,097.61	8,119.75	8,079.92	8,106.46
Office Expenses	1,031.25	1,020.09	1,146.09	1,076.61	1,082.44	1,088.61
Transportation and Travel Cost	248.31	242.68	277.68	249.76	250.87	252.36
Maintenance and Repairs	83.90	162.28	162.28	168.24	168.24	168.24
Materials and Supplies	-	-	20.00	-	-	-
Other Uses of Goods and Services	3,329.84	5,737.42	5,801.55	6,105.14	6,108.37	6,112.24
Minor Capital Outlays	-	470.00	690.00	520.00	470.00	485.00
CAPITAL EXPENDITURE	1,774.79	-	-	-	-	-
Non-financial Assets	1,774.79	-	-	-	-	-
<i>Building and Infrastructure</i>	<i>1,774.79</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>

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Total	8,275.60	9,366.23	9,791.36	10,186.89	10,152.22	10,173.60

Programme 2: Veterinary Services

The purpose of the programme is to improve the quality of veterinary services in order to meet Seychelles' national and international obligations with regards to animal health and production, veterinary public health, trade facilitation, conservation and animal welfare.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Veterinary Services						
Outcome:	Reduced Incidence of pest and diseases on livestock farms					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Number of new invasive alien species, including animal diseases, introduced	0	0	0	0	0	0
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Number of farm animals treated	1,100	NA	1,100	1,200	1,250	1,275

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Veterinary Services	5,604.61	3,585.50	3,828.33	3,890.52	3,905.88	3,899.84
Programme Total	5,604.61	3,585.50	3,828.33	3,890.52	3,905.88	3,899.84
Economic Classification						
CURRENT EXPENDITURE	3,405.72	3,585.50	3,828.33	3,890.52	3,905.88	3,899.84
Compensation of Employees	2,782.53	2,781.61	2,735.07	3,182.21	3,192.21	3,162.21
Wages and Salaries in Cash	2,782.53	2,781.61	2,735.07	3,182.21	3,192.21	3,162.21
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	623.19	803.89	1,093.26	708.31	713.67	737.63
Office Expenses	410.28	526.23	511.23	428.32	428.83	437.38
Transportation and Travel Cost	145.38	144.24	259.24	146.22	148.55	158.23
Maintenance and Repairs	58.30	117.54	206.91	116.91	118.93	124.12
Materials and Supplies	0.55	0.88	100.88	0.94	0.96	0.99

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Other Uses of Goods and Services	8.68	15.00	15.00	15.92	16.40	16.91
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	2,198.90	-	-	-	-	-
Non-financial Assets	2,198.90	-	-	-	-	-
<i>Building and Infrastructure</i>	2,136.76	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	62.13	-	-	-	-	-
Total	5,604.61	3,585.50	3,828.33	3,890.52	3,905.88	3,899.84

Programme 3: Crop and Livestock Research and Development

The programme comprises the following sub-programmes:

- *Sub-programme 1 Crop Research and Development*: Promotes crop production and productivity, based on a sustainable and environmentally-friendly approach;
- *Sub-programme 2 Extension Services*: Disseminates and provides training to registered farmers on new and good agricultural practices; interacts with, and maintains, contact with farmers in order to monitor, assess and provide advisory services; and
- *Sub-programme 3 Livestock Research and Development*: Provide services to farming and the livestock sector which are conducive to a sustainable, competitive livestock industry, by adopting environmental friendly technology.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

Programme 3: Crop and Livestock Research and Development						
Outcome:	Increased local agricultural production					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Local meat production (tonnes)	988	1,001	1,050	1,100	1,150	1,250
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
Sub-programme 1: Crop Research and Development						
1. Number of best practices crop trials completed, as reported in SAA's quarterly reports	19	16	19	19	20	20
Sub-programme 2: Extension Services						
1. Number of extension contact with farmers, as measured by number of extension visits and extension-service SMSes sent to farmers	30,800	30,800	33,880	37,268	40,995	45,094
2. % of farmers found with noticeable improvements in their practices, i.e degree of which recommendation are adopted and improvements made or impact noted, found on follow up by extension workers, based on field visit reports	30	20	40	50	60	70
Sub-programme 3: Livestock Research and Development						
1. % of farmers found with noticeable improvements in their practices, i.e degree of which recommendation are adopted and improvements made or impact noted, found on follow up by extension and specialist livestock officers, based on field visit reports	30	40	40	50	55	60

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

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Crop Research and Development	6,665.99	9,385.31	9,251.29	9,925.47	11,747.29	13,626.42
SP2: Extension Services	4,912.51	4,717.12	5,191.88	9,681.46	7,041.20	8,141.10
SP3: Livestock Research and Development	3,252.58	5,327.39	5,107.15	5,135.38	4,285.93	4,703.19
Programme Total	14,831.09	19,429.82	19,550.32	24,742.31	23,074.42	26,470.70
Economic Classification						
CURRENT EXPENDITURE	14,831.09	15,529.82	15,650.32	18,042.31	17,124.42	17,320.70
Compensation of Employees	10,820.00	11,704.20	11,704.20	12,374.18	12,391.45	12,471.81
Wages and Salaries in Cash	10,820.00	11,704.20	11,704.20	12,374.18	12,391.45	12,471.81
Wages and Salaries in Kind	-	-	-	-	-	-

Use of Goods and Services	4,011.09	3,825.62	3,946.12	5,668.13	4,732.97	4,848.89
Office Expenses	1,590.31	1,505.89	1,567.39	1,660.25	1,619.36	1,655.42
Transportation and Travel Cost	516.69	518.69	508.69	519.70	532.78	557.85
Maintenance and Repairs	769.69	587.12	727.62	1,543.35	1,347.44	1,348.48
Materials and Supplies	1,067.93	1,096.60	1,020.90	1,822.95	1,109.25	1,098.23
Other Uses of Goods and Services	66.48	117.31	121.51	121.89	124.14	188.91
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	3,900.00	3,900.00	6,700.00	5,950.00	9,150.00
Non-financial Assets	-	3,900.00	3,900.00	6,700.00	5,950.00	9,150.00
<i>Building and Infrastructure</i>	-	3,900.00	3,900.00	6,700.00	5,950.00	9,150.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14,831.09	19,429.82	19,550.32	24,742.31	23,074.42	26,470.70

Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Crop Research and Development	6,665.99	9,385.31	9,251.29	9,925.47	11,747.29	13,626.42
Compensation of Employees	5,174.29	5,772.23	5,643.21	5,917.52	5,783.00	5,753.36
Goods and Services	1,491.70	1,463.08	1,458.08	2,107.95	2,014.29	2,023.06
Non-financial Assets	-	2,150.00	2,150.00	1,900.00	3,950.00	5,850.00
SP2: Extension Services	4,912.51	4,717.12	5,191.88	9,681.46	7,041.20	8,141.10
Compensation of Employees	3,935.37	3,754.50	4,103.76	4,500.65	4,500.88	4,550.88
Goods and Services	977.14	962.62	1,088.12	1,380.81	1,240.32	1,290.22
Non-financial Assets	-	-	-	3,800.00	1,300.00	2,300.00
SP3: Livestock Research and Development	3,252.58	5,327.39	5,107.15	5,135.38	4,285.93	4,703.19
Compensation of Employees	1,710.34	2,177.47	1,957.23	1,956.01	2,107.57	2,167.57
Goods and Services	1,542.24	1,399.92	1,399.92	2,179.37	1,478.36	1,535.62
Non-financial Assets	-	1,750.00	1,750.00	1,000.00	700.00	1,000.00

Programme 4: Agricultural Planning and Land Management

The purpose of the programme is to ensure the management of the development and use of land resources designated for agriculture purposes and to support the development of plans and measures to achieve greater and more efficient agricultural output.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

Programme 1: Agricultural Planning & Lands Management						
Outcome:	Increased acres of state land designated for agricultural production					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Total area of agricultural land allocated for agricultural development (hectares)	410	418	428	467	477	487
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. Area of new lands allocated for agriculture (hectares)	10	8	10	39	10	10
2 Area of agricultural land demarcated (hectares)	33	0	33	39	10	10

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

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Agricultural Planning and Lands Management	6,381.56	3,671.98	3,796.98	10,626.17	18,607.07	9,583.15
Programme Total	6,381.56	3,671.98	3,796.98	10,626.17	18,607.07	9,583.15
Economic Classification						
CURRENT EXPENDITURE	6,381.56	3,671.98	3,796.98	9,370.17	4,628.07	4,583.15
Compensation of Employees	2,219.52	2,166.50	2,166.50	2,538.33	2,563.33	2,513.33
Wages and Salaries in Cash	2,219.52	2,166.50	2,166.50	2,538.33	2,563.33	2,513.33
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,162.04	1,505.48	1,630.48	6,831.84	2,064.74	2,069.82
Office Expenses	961.02	891.08	1,049.38	1,003.29	1,006.22	1,008.74
Transportation and Travel Cost	92.35	90.81	90.81	92.89	95.73	97.61
Maintenance and Repairs	209.75	102.99	89.59	420.59	420.81	421.04
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	2,898.92	420.60	400.70	5,315.07	541.98	542.43
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	1,256.00	13,979.00	5,000.00
Non-financial Assets	-	-	-	1,256.00	13,979.00	5,000.00
Building and Infrastructure	-	-	-	1,256.00	13,979.00	5,000.00
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,381.56	3,671.98	3,796.98	10,626.17	18,607.07	9,583.15

National Biosecurity Agency

Full PPBB Statement

The National Biosecurity Agency (NBA) is a full PPBB pilot entity. Its budget is on a programme basis and includes performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	7,700.73	1,843.92	5,856.81	-	7,067.92	7,363.31
P2: Animal and Plant Health Biosecurity Services	13,034.76	6,924.03	4,210.73	1,900.00	12,615.43	12,494.03
Total	20,735.49	8,767.95	10,067.54	1,900.00	19,683.35	19,857.34

2. Strategic Overview of Entity

Mandate

The NBA is the government's arm of the national agricultural sector responsible for Seychelles' animal and plant biosecurity. Its mandate is to help protect Seychelles' economy, environment, human health and a range of social and cultural values by preventing and managing pests, diseases and the incursion of Invasion Alien Species (IAS) (introduction) and occurrences (outbreak) as subjected under the law, which also makes provision for our obligations at national, regional and international levels. Its legal basis is the Constitution of Seychelles, the international treaties and conventions ratified by the country and the national statutes in the biosecurity spectrum.

Major Achievements in 2016 and 2017

- Eradicated new pest incursion (introduction) such as Tomato leafminer (*Tuta abosoluta*) and Tortoise beetle (*Aspidimorpoha quinquefasciata*);
- Strengthened technical support for identification, diagnostic, surveillance, monitoring, emergency response, reporting, traceability and enhancement of national management system for newly introduced and established pest and disease occurrences in the country;
- Active participation in 5 major projects supported by IAEA, FAO, SADC, IFAD-CLISSA & i-EPA/EU in collaboration with Seychelles Government to access organisational benefits; and
- Improved stakeholders and community engagement in biosecurity continuum and management through advice provided, information materials developed, mass media program performed, published articles and exhibition/shows.

Current Challenges

- Adequate financial, human, facility and physical resources to effectively implement the different programs (pre-border, border and post-border control) thus minimising the risk for introduction, spread and establishment of pests, diseases, weeds and/or Invasive Alien Species (IAS) through trade, travel, tourism and other cultural/exchange activities;
- Adequate capacity to improve our ability to carry out risk analysis and to control the different pathways in order to protect our borders;

- Adequate supply of consumables required by NBA for early detection, effective and timely response to biosecurity risks thus maintaining the country's current animal and plant health status which is important for market access negotiation;
- Capacity to develop an ICT system to make timely and informed decisions and enhance outreach programmes to effectively improve community engagement, greater support for prevention and management programs of pests, diseases, weeds and/or Invasive Alien Species (IAS); and
- Adequate capacity to counter the threat from new pathways through the opening of new flight destination, foreign workers and shipping movement as well as outbreaks/incursions of new pests and diseases on the African continent and elsewhere which could negatively impact Seychelles.

Strategic Priorities 2018 to 2020

- Intensifying enforcement and implementation of the new Animal and Plant Biosecurity Act, 2014 by aligning its functions in accordance to the provisions of the Act to effectively and efficiently regulate and control the movement of plants, animals and their product thereof while preventing the introduction, spread and establishment of pests and disease including invasive alien species; and
- More pro-active interceptions of new pests and diseases through emergency response plan for containment/eradication at an early stage and also providing a more effective and efficient advisory services and technical support for pest and diseases control services to the farming community, back yard growers and the general public.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	-	10,340.78	11,589.50	20,735.49	19,683.35	19,857.34
Main Appropriation	-	10,340.78	11,589.50	20,735.49	19,683.35	19,857.34
Total	-	10,340.78	11,589.50	20,735.49	19,683.35	19,857.34

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Import/Export Certificates	69.52	108.72	108.72	110.90	113.11	115.38
Total	69.52	108.72	108.72	110.90	113.11	115.38

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	-	4,756.81	5,073.81	7,700.73	7,067.92	7,363.31
P2: Animal and Plant Health Biosecurity Services	-	5,583.97	6,515.70	13,034.76	12,615.43	12,494.04
Programme Total	-	10,340.78	11,589.50	20,735.49	19,683.35	19,857.34
Economic Classification						
CURRENT EXPENDITURE	-	10,340.78	11,589.50	18,835.49	19,683.35	19,857.34
Compensation of Employees	-	5,264.00	6,212.72	8,767.95	8,866.46	8,921.46
Wages and Salaries in Cash	-	5,264.00	6,212.72	8,767.95	8,866.46	8,921.46
Wages and Salaries in Kind	-	-	-	150.00	250.00	275.00
Use of Goods and Services	-	5,076.78	5,376.78	10,067.54	10,816.89	10,935.88
Office Expenses	-	1,231.78	1,321.78	1,286.47	1,763.89	1,797.35
Transportation and Travel Cost	-	515.00	640.49	461.19	879.78	977.35
Maintenance and Repairs	-	415.00	390.00	690.31	1,500.91	1,556.28
Materials and Supplies	-	240.00	290.00	654.78	1,401.86	1,479.66
Other Uses of Goods and Services	-	2,290.00	2,274.51	3,999.78	4,815.45	4,615.24
Minor Capital Outlays	-	385.00	460.00	2,825.00	205.00	235.00
CAPITAL EXPENDITURE	-	-	-	1,900.00	-	-
Non-financial Assets	-	-	-	1,900.00	-	-
Building and infrastructure	-	-	-	1,900.00	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	-	10,340.78	11,589.50	20,735.49	19,683.35	19,857.34

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Animal and Plant Health Biosecurity Services	New inspection facility at the airport & sea port	Develop inspection facilities at airport cargo area and upgrade the seaport office for more visibility of biosecurity services to ensure better protection and service delivery of the agency at the point of entry.	To upgrade the inspection facility and improve service delivery at the airport cargo as mandated to the agency	PSIP			
				Compensation of Employees			
				Goods and Services	365.21	365.21	365.21
				Minor Capital Outlays			
				Total	365.21	365.21	365.21

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Animal and Plant Health Biosecurity Services	Specialised Car For Stray Dogs	The Unit will need dedicated transport for the collection and transportation of stray and feral dogs in relation to NBA's new mandate.	The Unit will need dedicated transport for the collection and transportation of stray and feral dogs in relation to NBA's new mandate.	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	640.00		
				Total	640.00	-	-
P2: Animal and Plant Health Biosecurity Services	Construction of Shed house for Incinerator	Infrastructure for housing of the incinerator for safety and security of the equipment to ensure its effective and efficient operational functioning.	Infrastructure for housing of the incinerator for safety and security of the equipment to ensure its effective and efficient operational functioning.	PSIP	500.00	500.00	500.00
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays			
				Total	500.00	500.00	500.00
P2: Animal and Plant Health Biosecurity Services	Procurement of Transport	Since its establishment in November 2016, NBA has been allocated with only 7 vehicles for operational functioning of the agency, of which more than 50% are more than 14 years old.	Since its establishment in November 2016, NBA has been allocated with only 7 vehicles for operational functioning of the agency, of which more than 50% are more than 14 years old.	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	1,500.00	1,500.00	1,500.00
				Total	1,500.00	1,500.00	1,500.00
P2: Animal and Plant Health Biosecurity Services	Stray Dog Control Infrastructure	NBA has been given additional mandates for the stray dog programme, which requires purchase of materials, equipment, transport, construction of appropriate infrastructure and facilities and other logistics for effective execution of the programme	NBA has been given additional mandates for the stray dog programme, which requires purchase of materials, equipment, transport, construction of appropriate infrastructure and facilities and other logistics for effective execution of the programme	PSIP	1,400.00	1,400.00	1,400.00
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays			
				Total	1,400.00	1,400.00	1,400.00
P1: Governance, Management and Administration	NBA Governance Board & Committees	The NBA being an agency will be ran by a board and subsequent committee such as the SPS committee, biosecurity committee and the appeal board, as stated under the law, hence fund will be required for setting up of such board and committees	The NBA being an agency will be ran by a board and subsequent committee such as the SPS committee, biosecurity committee and the appeal board, as stated under the law, hence fund will be required for setting up of such board and committees	PSIP			
				Compensation of Employees			
				Goods and Services	435.00	435.00	435.00
				Minor Capital Outlays			
				Total	435.00	435.00	435.00

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Animal and Plant Health Biosecurity Services	Operational cost for New Incinerator	To cater for the operational cost including fuel and basic maintenance for running the incinerator effectively	To cater for the operational cost including fuel and basic maintenance for running the incinerator effectively	PSIP			
				Compensation of Employees			
				Goods and Services	600.00	600.00	600.00
				Minor Capital Outlays			
				Total	600.00	600.00	600.00
P2: Animal and Plant Health Biosecurity Services	Maintenance of High-tech - Incinerator	Rejuvenate the incinerator facility at the point of entry to ensure a proper facility for the destruction of confiscated goods and/or instances of non-compliance. therefore investing This will help to better manage and improve quarantine waste management.	Rejuvenate the incinerator facility at the point of entry to ensure a proper facility for the destruction of confiscated goods and/or instances of non-compliance. therefore investing This will help to better manage and improve quarantine waste management.	PSIP			
				Compensation of Employees			
				Goods and Services	500.00	500.00	500.00
				Minor Capital Outlays			
				Total	500.00	500.00	500.00
P2: Animal and Plant Health Biosecurity Services	Purchase of Laboratory Supplies & Pesticides	With the opening of the new NBA laboratories at the ex-BBC, Grand Anse, Mahe, there will be a need for laboratory consumables and supplies, maintenance and repair of laboratory equipment including the incinerator.	With the opening of the new NBA laboratories at the ex-BBC, Grand Anse, Mahe, there will be a need for laboratory consumables and supplies, maintenance and repair of laboratory equipment including the incinerator.	PSIP			
				Compensation of Employees			
				Goods and Services	200.00	200.00	200.00
				Minor Capital Outlays			
				Total	200.00	200.00	200.00
P2: Animal and Plant Health Biosecurity Services	Foreign Consultancy	There are very limited specialised local personnel in e.g. entomology and phytopathology, which are essential to help the NBA in achieving its objectives. Hiring technical experts for a feasibility study to evaluate the actual condition of the existing incinerator at both entry points (Airport and Seaport) to improve the management of quarantined biosecurity waste	There are very limited specialised local personnel in e.g. entomology and phytopathology, which are essential to help the NBA in achieving its objectives. Hiring technical experts for a feasibility study to evaluate the actual condition of the existing incinerator at both entry points (Airport and Seaport) to improve the management of quarantined biosecurity waste	PSIP			
				Compensation of Employees			
				Goods and Services	648.00	648.00	648.00
				Minor Capital Outlays			
				Total	648.00	648.00	648.00
P2: Animal and Plant Health Biosecurity Services	Operational Expenses	To cater for unfunded activities of NBA operational functioning of program 2 such as outreach program, ICT development and risk	To cater for unfunded activities of NBA operational functioning of program 2 such as outreach program, ICT	PSIP			
				Compensation of Employees			
				Goods and Services	215.55	215.55	215.55

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
		assessment related to negotiating access to Seychelles market for animal, plant and their products thereof	development and risk assessment related to negotiating access to Seychelles market for animal, plant and their products thereof	Minor Capital Outlays			
				Total	215.55	215.55	215.55

5. Programme Performance

Programme 1: Governance, Administration and Management

The purpose of the programme is to ensure the availability of adequate resources (financial, human and physical resource) and their optimum use for supporting the operational functioning of the Agency.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	-	4,756.81	5,073.81	7,700.73	7,067.92	7,363.31
Programme Total	-	4,756.81	5,073.81	7,700.73	7,067.92	7,363.31
Economic Classification						
CURRENT EXPENDITURE	-	4,756.81	5,073.81	7,700.73	7,067.92	7,363.31
Compensation of Employees	-	1,725.81	1,782.81	1,843.92	1,824.81	1,824.81
Wages and Salaries in Cash	-	1,725.81	1,782.81	1,843.92	1,824.81	1,824.81
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	3,031.00	3,291.00	5,856.81	5,243.11	5,538.50
Office Expenses	-	345.00	445.00	819.38	998.30	1,094.56
Transportation and Travel Cost	-	146.00	271.49	94.48	191.29	248.31
Maintenance and Repairs	-	265.00	240.00	256.08	429.70	487.88
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	-	2,140.00	2,124.51	3,001.87	3,418.83	3,472.76
Minor Capital Outlays	-	135.00	210.00	1,685.00	205.00	235.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	4,756.81	5,073.81	7,700.73	7,067.92	7,363.31

Programme 2: Animal and Plant Health Biosecurity Services

The purpose of the programme is to guard the country against threats to agriculture and biodiversity with the emphasis on pre-border, boarder and post border control measures to prevent unwanted organisms from entering the Seychelles; and to manage the occurrences of pests, diseases and IAS while facilitating trade, travel, tourism and other socio-economic activities.

The programme comprises the following sub-programs:

- *Sub-programme 1 Pre-Border and Quarantine Services*: Facilitate safe imports/exports to ensure biosecurity standards and other requirements for compliance are met. This involves risk analysis, provision of advisory services and technical support for early identification of potential hazards in order to facilitate successful interventions, advance warning and to reduce the risk of the introduction of pests, diseases and Invasive Alien Species (IAS) into the country; and
- *Sub-programme 2 Pest/Disease Control and Diagnostic Services*: Promote appropriate measures and sound management practices of the incursions and/or occurrences of pests, diseases and Invasive Alien Species (IAS) through advisory services and technical support. This involves technical support of the laboratory diagnostic facility to undertake surveillance, monitoring, interception/detection and research work activities in order to contain, eliminate, eradicate, suppress and/or reduce the chance of pests, diseases and IAS establishment and spread in the Seychelles.

Strategic Objectives and Measures

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

Table 6. Performance indicators and targets

Programme 2: Animal and Plant Health Biosecurity Services						
Outcome:	Increased interceptions of pests, diseases, weeds and Invasive Alien Species (IAS) and decreased magnitude of new introduction and/or invasion at the point of entry; and improved capabilities to exclude and mitigate pests, diseases, weeds and Invasive Alien Species (IAS) incursions and occurrences					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1 Number of new exotic/regulated pests, diseases and Invasive Alien Species (IAS) introduced, established and spread into Seychelles	N/A	0	2	0	0	0
2. Total number of new pests and diseases incursion	N/A	3	2	2	2	2

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
Sub-programme 1: Pre-Border and Quarantine Services						
1. Total imported agricultural goods inspected (Tonnes) (5%)	N/A	11,353	11,921	12,517	13,143	13,800
Sub-programme 2: Control and Diagnostic Services						
1. Total number of site visits performed (5%)	N/A	843	885	929	976	1,025

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Pre-Border and Quarantine Services	-	2,657.14	3,128.01	6,507.16	5,589.94	5,433.48
SP2: Control and Diagnostic Services	-	2,926.82	3,387.69	6,527.60	7,025.49	7,060.56
Programme Total	-	5,583.97	6,515.70	13,034.76	12,615.43	12,494.04
Economic Classification						
CURRENT EXPENDITURE	-	5,583.97	6,515.70	11,134.76	12,615.43	12,494.04
Compensation of Employees	-	3,538.19	4,429.92	6,924.03	7,041.65	7,096.65
Wages and Salaries in Cash	-	3,538.19	4,429.92	6,924.03	7,041.65	7,096.65
Wages and Salaries in Kind	-	-	-	150.00	250.00	275.00
Use of Goods and Services	-	2,045.78	2,085.78	4,210.73	5,573.78	5,397.39
Office expenses	-	886.78	876.78	467.09	765.59	702.79
Transportation and Travel cost	-	369.00	369.00	366.72	688.50	729.04
Maintenance and Repairs	-	150.00	150.00	434.23	1,071.20	1,068.41
Materials and Supplies	-	240.00	290.00	654.78	1,401.86	1,479.66
Other uses of Goods and Services	-	150.00	150.00	997.91	1,396.63	1,142.49
Minor Capital Outlays	-	250.00	250.00	1,140.00	-	-
CAPITAL EXPENDITURE	-	-	-	1,900.00	-	-
Non-financial assets	-	-	-	1,900.00	-	-
Building and infrastructure	-	-	-	1,900.00	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	-	5,583.97	6,515.70	13,034.76	12,615.43	12,494.04

Main economic classification by sub-programme

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
SP1: Pre-Border and Quarantine Services	-	2,657.14	3,128.01	6,507.16	5,589.94	5,433.48
Compensation of Employees	-	1,803.14	2,249.01	2,617.28	2,754.90	2,764.90
Goods and Services	-	854.00	879.00	1,989.88	2,835.04	2,668.58
Non-financial Assets	-	-	-	1,900.00	-	-
SP2: Control and Diagnostic Services	-	2,926.82	3,387.69	6,527.60	7,025.49	7,060.56
Compensation of Employees	-	1,735.04	2,180.91	4,306.75	4,286.75	4,331.75
Goods and Services	-	1,191.78	1,206.78	2,220.85	2,738.74	2,728.81
Non-financial Assets	-	-	-	-	-	-

Seychelles Fishing Authority

Full PPBB Statement

The Seychelles Fishing Authority (SFA) is a full PPBB pilot entity. Its budget is on a programme basis and includes performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	28,761.87	7,488.96	19,272.91	2,000.00	32,705.37	39,586.67
P2: Fisheries Management	27,277.26	7,644.57	19,632.69	-	27,440.79	27,258.74
P3: Fisheries Research	5,739.44	4,828.94	910.50	-	5,942.00	5,883.28
P4: Fisheries Development	217,719.19	3,699.97	14,216.43	199,802.80	69,022.06	63,518.93
P5: Monitor, Control and Surveillance	6,753.39	3,367.34	3,386.05	-	4,828.39	5,138.99
Total	286,251.15	27,029.78	57,418.57	201,802.80	139,938.60	141,386.60

2. Strategic Overview of Entity

Mandate

The Seychelles Fishing Authority (SFA) is a parastatal organisation which functions as the executive arm of the Government for fisheries and related matters. SFA was created in August 1984 by the Seychelles Fishing Authority (Establishment) Act and is responsible for the promotion of sustainable and responsible fisheries development and the optimisation of the benefits from this sector for present and future generations.

Major Achievements in 2016 and 2017

- The first phase of development of infrastructure on Ile Du Port (Zone 14) for the industrial fishing sector will be completed by the end of 2017. The 2nd phase of the project will commence in 2018;
- Commencement of the second phase of the JICA Providence fishing port extension project (Zone 6 Providence Industrial Estate);
- Installation of mooring buoys in Queenie Bay and Victoria artisanal Fishing Port, and maintenance and repair work on the 9 navigation buoys around Mahe and Praslin;
- Drafting of the Port Management Plan for Providence Fishing Port;
- Land allocated to potential investors in fisheries development;
- Development of an action plan to improve the sustainability of the sea cucumber and lobster sub-sector, and of a management plan for demersal fisheries resources (Poisson Fond) on the Mahe Plateau;
- Development of new applied fish research projects to support the new demersal management plan for the Mahe Plateau;
- Completed an Environmental and Social Impact Assessment (ESIA) for aquaculture development in Aquaculture Development Zones and completed market studies on the establishment of export markets for Seychelles aquaculture products;
- Construction of a broodstock, acclimation and quarantine facilities at Providence;

- Completion of 4 fish processing plant units, which will become operational at Belombre in early 2018;
- Developed a comprehensive ice plant cleaning programme for all ice plants, bringing us to international EU Standards;
- Implementation of a new data collection protocol for artisanal fishery catch assessment survey and new data capture software;
- Data collected for over 200 trips under the observer program was transferred into a central database for accessibility by scientists;
- Data management software for the purse seine fishery was upgraded and new software for data processing developed to improve reliability and timeliness of purse seine datasets;
- Initiated the collection of information on all commercial, recreational and sport fishing vessels using a boat frame survey;
- Successfully ran an education and awareness campaign to ensure adequate information is disseminated to the population, particularly educational institutions; and
- Implementation of IOTC resolution 1701 relating to quotas on tuna.

Current Challenges

- Ability to attract, recruit and retain sufficient numbers and quality of professional and technical personnel; and overstretched existing capacities to meet increasing commitment and obligations both at national and international level (e.g. treaties and resolutions);
- Absence of a maintenance and replacement plan for fishery infrastructure (main fishing port and aging ice plant facilities) and inadequate capacities for proper maintenance of infrastructure;
- Increasing demands from local authorities for new fisheries facilities at local (district) level such as ice plants, gear stores, fish markets, fishing ports and jetties;
- Lack of availability of land and thus facilities for further development of fisheries-related infrastructure, in order to make available additional berthing space for industrial long-line Seychelles flagged vessels and for private operators in aquaculture development;
- Overcapitalisation of the fishing industry at all levels (from artisanal, semi-industrial and industrial) which threaten the sustainability of fishery resource usage;
- Inadequate capacity in combating of illegal, unregulated and unreported fishing in our waters;
- Abuse of fisheries incentives and involvement of licensed fishery assets in illegal activities such as sea birds and turtle poaching and drug trafficking;
- Lack of office space to cater for much required additional staff recruitment;
- New IOTC resolutions every year results in an increased workload;
- Outdated software for data management; and
- Insufficient funding for increased staffing requirements

Strategic Priorities 2018 to 2020

- Maintain Port Victoria as the main fishing port in the Western Indian Ocean through targeted infrastructure development, including facilities that expand the sector's research and development capacity, and the diversification of activities, including the development of value-addition in the fishing industry and innovation of post-harvest seafood products;
- Create a new socio-economic pillar for the country through the development of the mariculture (marine aquaculture) industry in the inner and outer islands;
- Implement the obligatory inspections of industrial and semi-industrial fishing vessels in line with Port State measures;

- Implement relevant management plan to ensure sustainable fisheries activities and restore stocks where relevant;
- Invest in technical and technological capabilities of the Authority to improve coastal monitoring and the surveillance of our EEZ;
- Develop and implement a comprehensive and realistic fleet development plan;
- Improve partnership and collaboration with local stakeholders and key international institutions (FBOA, University of Seychelles, National Bureau of Statistics, SAIAB);
- Develop and implement a new data management system for longline fishery;
- Improve compliance levels for international data submission obligations (e.g. IOTC);
- Develop and implement a data collection system for sport and recreational fishery;
- Develop and implement an electronic reporting system for Seychelles flagged purse seiners; and
- Strengthen scientific and technical capacities and provide an improved working environment to recruit and retain staff professional and technical staff.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	134,156.42	257,447.47	252,161.00	286,251.15	139,938.60	141,386.60
Main Appropriation	134,156.42	257,447.47	252,161.00	286,251.15	139,938.60	141,386.60
Total	134,156.42	257,447.47	252,161.00	286,251.15	139,938.60	141,386.60

Table 2. Current Receipts

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

Receipts Transferred to Consolidated Fund

Annual EU Fishing Licence Fees to Access Sey EEZ	35,689.00	38,532.35	36,468.25	40,791.50	41,226.00	41,566.75
EU Fishing Licence: Vessel Fee	32,843.78	42,351.45	43,435.47	37,301.62	48,601.00	49,002.71
Non EU Fishing Licence Fees	64,234.02	48,729.63	52,954.59	53,808.07	54,238.78	54,600.27
Local Fishing Licence Fees	517.94	712.99	539.94	557.99	576.82	596.01
Sales of Fish Posters	-	4.63	4.63	4.91	5.05	5.20
Fuel Depot Operation	-	-	-	-	-	-
EEZ Application Fee	379.38	357.61	357.61	379.06	390.44	402.15
Sales of Ice/Other	2,489.91	1,808.27	1,808.27	1,916.77	1,974.27	2,033.50
Registration Fee	24.65	32.11	32.11	34.04	35.06	36.11
Sundry Income	185.04	868.97	868.97	921.11	948.74	977.20
VMS Management Fee	538.60	985.00	985.00	1,044.10	1,075.42	1,107.69
Aqua Culture Concession	50.00	78.86	78.86	83.60	86.10	88.69
Inspection of Sea Cucumber	10.00	65.78	65.78	69.72	71.81	73.97
Management Fee Sea Cucumber	1,430.13	2,349.51	2,349.51	2,490.48	2,565.19	2,642.15
Seaman Fishing Protocol	1,125.11	4,724.17	4,724.17	5,007.62	5,157.84	5,312.58
Nets & Container Fees	2,221.07	8,551.40	8,551.40	9,064.48	9,336.42	9,616.51

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Ile Du Port	-	4,368.50	4,368.50	4,630.61	4,769.53	4,912.61
Lease of zone 14		4,078.88	4,078.88	5,830.88	6,005.81	6,185.98
Total	141,738.62	158,600.09	161,671.92	163,936.54	177,064.29	179,160.08

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	26,119.71	24,107.99	24,107.99	28,761.87	32,705.37	39,586.67
P2: Fisheries Management	38,236.93	28,625.64	30,510.17	27,277.26	27,440.79	27,258.74
P3: Fisheries Research	3,997.40	6,873.91	6,873.91	5,739.44	5,942.00	5,883.28
P4: Fisheries Development	63,003.03	193,103.22	185,932.22	217,719.19	69,022.06	63,518.93
P5: Monitor, Control & Surveillance	2,799.35	4,736.70	4,736.70	6,753.39	4,828.39	5,138.99
Programme Total	134,156.42	257,447.47	252,161.00	286,251.15	139,938.60	141,386.60
Economic Classification						
CURRENT EXPENDITURE	86,370.87	74,007.47	76,892.00	84,448.35	81,969.59	82,671.60
Compensation of Employees	19,606.97	25,702.23	25,586.75	27,029.78	27,246.83	27,346.89
Wages and Salaries in Cash	19,606.97	25,702.23	25,586.75	27,029.78	27,246.83	27,346.89
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	66,763.90	48,305.24	51,305.24	57,418.57	54,722.76	55,324.71
Office Expenses	9,142.48	9,096.96	9,096.96	10,640.63	11,873.69	12,252.25
Transportation and Travel Cost	1,155.08	1,085.80	1,085.80	2,421.28	3,101.61	3,302.69
Maintenance and Repairs	1,755.57	2,359.79	2,359.79	2,412.19	3,252.43	3,567.35
Materials and Supplies	46.77	146.82	146.82	748.70	671.83	567.87
Other Uses of Goods and Services	54,664.00	34,959.49	37,959.49	34,730.48	34,860.19	34,929.25
Minor Capital Outlays	-	656.38	656.38	6,465.30	963.00	705.30
CAPITAL EXPENDITURE	47,785.55	183,440.00	175,269.00	201,802.80	57,969.00	58,715.00
Non-financial Assets	47,785.55	183,440.00	175,269.00	201,802.80	57,969.00	58,715.00
<i>Building and Infrastructure</i>	9,928.76	16,583.00	16,583.00	40,795.00	11,627.00	10,130.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	37,856.79	166,857.00	158,686.00	161,007.80	46,342.00	48,585.00
Total	134,156.42	257,447.47	252,161.00	286,251.15	139,938.60	141,386.60

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P5: Monitor, Control & Surveillance	Replacement of Patrol Vessel	Invest in technical and technological capabilities of the Authority to improve coastal monitoring and the surveillance of our EEZ	We are currently heavily dependent on the Coast Guard and NDEA to make use of their vessels to undertake our patrols with each entity having totally different mandates.	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	2,500.00		
				Total	2,500.00	-	-
SP3: Mariculture Development	Aquaculture-Seychelles Broodstock Acclimation and Quarantine Facility (BAQF)	Create a new socio-economic pillar for the country through the development of the mariculture (marine aquaculture) industry in the inner and outer islands;	It is a multi-species quarantine and acclimation facility for wild-caught broodstock and imported fingerlings. This facility will be operational in 2018. the BAQF is currently under construction	PSIP			
				Compensation of Employees			
				Goods and Services	6,000.00	-	-
				Minor Capital Outlays			
				Total	6,000.00	-	-
SP3: Mariculture Development	Electricity transformers	Maintain Port Victoria as the main fishing port in the Western Indian Ocean through targeted infrastructure development, including facilities that expand the sector's research and development capacity, and the diversification of activities.	Purchase of 2 electricity transformers for the Providence Fishing Port for Power (IV) supplied for the Nine (9) units of Fish Processing Factories and the eight (8) plots of land for fish processors. At present, the existing substation is supplying power (IV) at maximum capacity.	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	2,600.00		
				Total	2,600.00	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
SP2: Fisheries Development Support	Processing Units at Providence	The development of value-addition in the fishing industry and innovation of post-harvest seafood products;	Funding of SCR 3 million to assist developers with rectification of minor technical issues for the Processing Units at Providence Fishing Port	PSIP	3,000.00		
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays			
				Total	3,000.00	-	-
P1: Governance, Management & Administration	Replacement of Vehicle	Develop and implement a comprehensive and realistic fleet development plan	SFA needs to replace at least 5 vehicles used by the Monitoring and Enforcement Division. Some of these vehicles date back to the days of the tsunami of 2004.	PSIP			
				Compensation of Employees			
				Goods and Services			
				Minor Capital Outlays	700.00		
				Total	700.00	-	-

5. Programme Performance

Programme 1: Governance, Management and Administration

The programme provides for the overall management of the Authority and for centralised human resource and financial management support services to facilitate the achievement of the Authority's mandate.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	26,119.71	24,107.99	24,107.99	28,761.87	32,705.37	39,586.67
Programme Total	26,119.71	24,107.99	24,107.99	28,761.87	32,705.37	39,586.67
Economic Classification						
CURRENT EXPENDITURE	25,747.01	24,107.99	24,107.99	26,761.87	29,805.37	30,456.67
Compensation of Employees	5,432.37	7,032.86	7,032.86	7,488.96	7,508.96	7,618.96
Wages and Salaries in Cash	5,432.37	7,032.86	7,032.86	7,488.96	7,508.96	7,618.96
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	20,314.63	17,075.14	17,075.14	19,272.91	22,296.41	22,837.71
Office Expenses	7,830.38	8,375.88	8,375.88	9,113.52	10,004.54	10,362.00
Transportation and Travel Cost	161.04	235.79	235.79	281.81	363.72	392.08
Maintenance and Repairs	1,453.14	1,957.72	1,957.72	1,882.78	2,516.11	2,966.11
Materials and Supplies	2.99	47.33	47.33	47.93	58.12	67.30
Other Uses of Goods and Services	10,867.08	6,011.41	6,011.41	6,686.86	8,503.92	8,490.22
Minor Capital Outlays	-	447.00	447.00	1,260.00	850.00	560.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	372.70	-	-	2,000.00	2,900.00	9,130.00
Non-financial Assets	372.70	-	-	2,000.00	2,900.00	9,130.00
<i>Building and Infrastructure</i>	372.70	-	-	2,000.00	2,900.00	9,130.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	26,119.71	24,107.99	24,107.99	28,761.87	32,705.37	39,586.67

Programme 2: Fisheries Management

The purpose of the programme is to facilitate the sustainable development of the fishing industry by maintaining the sustainability of fish stocks and other marine resources and the eco-system upon which they depend, through procedures and methods that conform to Seychelles laws and regulations and international fishing obligations to ensure the long-term viability of the industry.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Fisheries Management						
Outcome:	The long-term sustainability and optimal utilisation of marine resources					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. No. of fisheries with adaptive management (measures) plans	5	4	5	6	6	6
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. No. of statistical and economic reports and information produced and disseminated	5	4	6	6	6	6

Programme Expenditure

Table 7. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Fisheries Management	38,236.93	28,625.64	30,510.17	27,277.26	27,440.79	27,258.74
Programme Total	38,236.93	28,625.64	30,510.17	27,277.26	27,440.79	27,258.74

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	38,236.93	28,625.64	30,510.17	27,277.26	27,440.79	27,258.74
Compensation of Employees	5,545.25	3,996.13	3,880.65	7,644.57	7,816.60	7,626.05
Wages and Salaries in Cash	5,545.25	3,996.13	3,880.65	7,644.57	7,816.60	7,626.05
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	32,691.68	24,629.51	26,629.51	19,632.69	19,624.19	19,632.69
Office Expenses	74.33	85.41	85.41	86.51	86.00	86.51
Transportation and Travel Cost	57.40	99.17	99.17	100.44	92.98	100.44
Maintenance and Repairs	14.01	17.93	17.93	18.16	17.62	18.16
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	32,545.94	24,427.00	26,427.00	19,427.59	19,427.59	19,427.59
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	38,236.93	28,625.64	30,510.17	27,277.26	27,440.79	27,258.74

Programme 3: Fisheries Research

The purpose of the programme is to monitor the biological and ecological parameters of fish stocks to determine their status and assess the potential for the development of new fisheries.

Strategic Objectives and Measures

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

Table 8. Performance measures for programme

Programme 3: Fisheries Research						
Outcome:	Enhanced research and development to provide sound science-based information for decision making					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. No. of Technical Reports, Symposium Presentations & Scientific Publications	5	5	5	5	5	5
2. No. of fisheries		6	12 over the Years 2016-2020			
3. No. of research projects under implementation		6	10 over the Years 2016-2020			

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Fisheries Research	3,997.40	6,873.91	6,873.91	5,739.44	5,942.00	5,883.28
Programme Total	3,997.40	6,873.91	6,873.91	5,739.44	5,942.00	5,883.28
Economic Classification						
CURRENT EXPENDITURE	3,997.40	6,873.91	6,873.91	5,739.44	5,942.00	5,883.28
Compensation of Employees	3,502.84	5,933.58	5,933.58	4,828.94	4,788.94	4,858.94
Wages and Salaries in Cash	3,502.84	5,933.58	5,933.58	4,828.94	4,788.94	4,858.94
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	494.57	940.33	940.33	910.50	1,153.06	1,024.34
Office Expenses	72.17	84.21	84.21	84.00	85.28	85.28
Transportation and Travel Cost	217.73	376.89	376.89	381.00	381.56	381.71
Maintenance and Repairs	115.75	155.36	155.36	279.55	487.00	351.38
Materials and Supplies	4.08	64.49	64.49	65.32	79.22	65.32
Other Uses of Goods and Services	84.83	50.00	50.00	50.64	60.00	50.64
Minor Capital Outlays	-	209.38	209.38	50.00	60.00	90.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,997.40	6,873.91	6,873.91	5,739.44	5,942.00	5,883.28

Programme 4: Fisheries Development

The programme provides services and infrastructural support to the fisheries, post-harvest and mariculture industries to support investment and maximise economic return on investments from these activities and the infrastructure.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Fisheries Support Services:* Provide services to support the development of the artisanal and industrial fisheries sectors;
- *Sub-programme 2 Fisheries Infrastructure Development for Artisanal and Industrial Sectors:* Provides for improved fisheries infrastructure development for artisanal and industrial sector in order to increase domestic employment and value added in the sector;

- *Sub-programme 3 Mariculture Development:* Creates a new socio-economic pillar for the country through the development of the mariculture (marine aquaculture) industry in the inner and outer islands; and
- *Sub-programme 4 Post-Harvest Development:* Enhances value addition of our marine resources and promotes local entrepreneurs to venture into the fisheries post-harvest sector by providing technical support and expertise required in the creation and setting up of innovative seafood value-addition projects.

Strategic Objectives and Measures

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

Table 10. Performance measures for programme

Programme 4: Fisheries Infrastructure Development						
Outcome:	Providing adequate and strategic infrastructure development for the sustainable growth of the fisheries and mariculture sectors					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
Sub-programme 2: Fisheries Infrastructure Development						
1. Purse Seiner Net Repair & Storage (SCR)	250,000	250,000	300,000	350,000	400,000	450,000
2. Total Production of Ice for Fishermen (Tonnes)	54		84	94	104	114
3. No. of Infrastructure Projects Completed	5	4	3	2	3	4
Sub-programme 3: Mariculture Development						
1. Number of Aquaculture Investors Secured	2	0	N/A	2	4	5
2. Production of Aquaculture Farmed Species (Tonnes)	100	0	N/A	10	50	100
3. Value of Aquaculture Farmed Species (SCR '000) (Lease, levies and taxes)	4,000	-	N/A	2,000	4,000	6,000
Sub-programme 4: Post-Harvest Development						
1. No. of New Products Developed	5	5	5	5	5	5
2. No. of Training Activities and Workshops on Post Harvest Conducted	4	5	5	6	6	6
3. No. of Private and Public Fisheries Post Harvest Projects Supported	8	9	10	10	10	10

Programme Expenditure

Table 11. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Fisheries Infrastructure Development for Artisanal and Industrial Sectors	48,130.13	186,614.37	13,752.37	6,736.61	8,466.61	1,963.18
SP2: Fisheries Development Support	1,732.64	1,063.48	165,754.48	196,389.37	49,963.18	50,986.55
SP3: Mariculture Development	12,278.47	4,915.85	5,915.85	13,538.38	9,512.00	9,494.81
SP4: Post Harvest Development	861.79	509.52	509.52	1,054.83	1,080.27	1,074.39

Programme Total	63,003.03	193,103.22	185,932.22	217,719.19	69,022.06	63,518.93
Economic Classification						
CURRENT EXPENDITURE	15,590.18	9,663.22	10,663.22	17,916.39	13,953.05	13,933.93
Compensation of Employees	2,683.90	4,384.13	4,384.13	3,699.97	3,689.99	3,689.99
Wages and Salaries in Cash	2,683.90	4,384.13	4,384.13	3,699.97	3,689.99	3,689.99
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	12,906.28	5,279.09	6,279.09	14,216.43	10,263.06	10,243.94
Office Expenses	1,089.27	463.75	463.75	1,267.77	1,609.03	1,629.62
Transportation and Travel Cost	544.18	170.78	170.78	952.27	1,057.60	1,022.71
Maintenance and Repairs	987.21	176.84	176.84	1,279.10	179.10	179.10
Materials and Supplies	39.69	35.00	35.00	1,435.45	534.50	435.26
Other Uses of Goods and Services	10,245.91	4,432.72	5,432.72	6,626.54	6,829.84	6,921.95
Minor Capital Outlays	-	-	-	2,655.30	53.00	55.30
CAPITAL EXPENDITURE	47,412.85	183,440.00	175,269.00	199,802.80	55,069.00	49,585.00
Non-financial Assets	47,412.85	183,440.00	175,269.00	199,802.80	55,069.00	49,585.00
<i>Building and Infrastructure</i>	9,556.06	16,583.00	16,583.00	38,795.00	8,727.00	1,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	37,856.79	166,857.00	158,686.00	161,007.80	46,342.00	48,585.00
Total	63,003.03	193,103.22	185,932.22	217,719.19	69,022.06	63,518.93

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Fisheries Infrastructure Development for Artisanal and Industrial Sectors	48,130.13	186,614.37	13,752.37	6,736.61	8,466.61	1,963.18
Compensation of Employees	546.86	2,981.27	2,981.27	753.89	763.89	763.89
Goods and Services	170.42	193.10	193.10	187.72	202.72	199.29
Non-financial Assets	47,412.85	183,440.00	10,578.00	5,795.00	7,500.00	1,000.00
SP2: Fisheries Development Support	1,732.64	1,063.48	165,754.48	196,389.37	49,963.18	50,986.55
Compensation of Employees	1,707.32	1,036.33	1,036.33	2,353.68	2,353.71	2,353.71
Goods and Services	25.32	27.14	27.14	27.89	40.47	47.84
Non-financial Assets	-	-	164,691.00	194,007.80	47,569.00	48,585.00
SP3: Mariculture Development	12,278.47	4,915.85	5,915.85	13,538.38	9,512.00	9,494.81
Compensation of Employees	48.71	353.62	353.62	67.15	57.15	57.15
Goods and Services	12,229.76	4,562.23	5,562.23	13,471.23	9,454.85	9,437.66
Non-financial Assets	-	-	-	-	-	-

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP4: Post-Harvest Development	861.79	509.52	509.52	1,054.83	1,080.27	1,074.39
Compensation of Employees	381.00	12.90	12.90	525.24	515.24	515.24
Goods and Services	480.78	496.62	496.62	529.59	565.03	559.14
Non-financial Assets	-	-	-	-	-	-

Programme 5: Fisheries Monitoring, Control and Surveillance

The purpose of the programme is to ensure that control measures are being implemented under the fisheries laws and regulations and fisheries agreements.

Strategic Objectives and Measures

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

Table 12. Performance measures for programme

Programme 5: Fisheries Monitoring, Control and Surveillance						
Outcome:	Securing the sustainability of the fisheries resources through a resilient monitoring, control and surveillance programme					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. VMS On Artisanal Vessels with Autonomous Power Supply	20	15	20	20	20	20
2. Purchase Small Vessel Tracking Units (SVTU) on Artisanal Vessels Without Autonomous Power Supply	20	0	20	20	20	20
3. National Sea Patrol Missions (measured in days)	25	7	25	25	25	25
4. Air Patrol Missions (measured in hours)	40	20	40	40	40	40

Programme Expenditure

Table 13. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5: Monitor, Control and Surveillance	2,799.35	4,736.70	4,736.70	6,753.39	4,828.39	5,138.99
Programme Total	2,799.35	4,736.70	4,736.70	6,753.39	4,828.39	5,138.99
Economic Classification						
CURRENT EXPENDITURE	2,799.35	4,736.70	4,736.70	6,753.39	4,828.39	5,138.99
Compensation of Employees	2,442.62	4,355.53	4,355.53	3,367.34	3,442.34	3,552.94
Wages and Salaries in Cash	2,442.62	4,355.53	4,355.53	3,367.34	3,442.34	3,552.94
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	356.74	381.17	381.17	3,386.05	1,386.05	1,586.05
Office Expenses	76.33	87.71	87.71	88.84	88.84	88.84
Transportation and Travel Cost	174.73	203.16	203.16	705.76	1,205.76	1,405.76
Maintenance and Repairs	40.60	51.94	51.94	52.60	52.60	52.60
Materials and Supplies	-	-	-	-	-	-
Other Uses of Goods and Services	65.08	38.36	38.36	38.85	38.85	38.85
Minor Capital Outlays	-	-	-	2,500.00	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial Assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,799.35	4,736.70	4,736.70	6,753.39	4,828.39	5,138.99

EDUCATION AND HUMAN RESOURCE DEVELOPMENT PORTFOLIO

Department of Education

Full PPBB Statement

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

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	46,184.02	21,149.33	20,534.69	4,500.00	47,250.79	46,628.98
P2: Education Development	166,782.24	32,684.65	134,097.59	-	171,398.06	173,143.88
P3: Formal Early Childhood Care and Education	47,667.19	39,277.63	3,114.56	5,275.00	52,048.09	48,827.09
P4: Primary Education	224,292.49	141,275.14	13,539.80	69,477.55	232,226.48	215,251.33
P5: Secondary Education	245,770.56	152,932.85	43,839.57	48,998.13	261,736.40	233,035.84
P6: Tertiary Education	91,648.55	34,638.59	31,456.40	25,553.56	104,565.26	117,431.01
Total	822,345.04	421,958.18	246,582.62	153,804.24	869,225.08	834,318.13

6. Strategic Overview of Entity

Mandate

The mandate of the Department of Education is to play a key role in shaping a high-quality education system that meets the needs of all learners, supports their participation in communities and in society, promotes and enhances lifelong learning, and contributes to the development of the knowledge society in Seychelles.

Major Achievements in 2016 and 2017

- New Cracking Maths text books, teaching and learning pupils package, including digital supporting materials have been procured for Crèche to Primary 6 pupils in 2017;
- Implemented Seychelles Early Learning Framework (SELF) since January 2016;
- Implemented Competency Based Curriculum at Primary 3 and 4 levels in January 2017;
- Revised the Report Card format in Primary 1 and Primary 2 to provide more comprehensive feedback to parents on the competencies that their children have acquired in the different learning areas;
- Introduced a new Profile system in Crèche so as to ensure a smoother transition from Crèche to P1 and to allow early detection of learning difficulties;
- Introduced a new selection exam in S5 to ensure a fairer selection of students sitting IGCSE exams;
- TVET National Conference held in October 2016 with recommendations on the way forward for TVET in Primary and Secondary Schools;
- Approved Cabinet Memorandum for the three pathways for middle Secondary;
- Introduced English as the medium of the teaching of Mathematic in Primary 1 & 2 as of Term 2, 2017;
- 21 graduates with Diploma in Primary Education from SITE were employed in January 2017;
- Two out of three staff of the EMIS Section have completed Post Graduate Level training with UNESCO International Institute for Education Planning (IIEP). The third member of staff has completed an MA Course in the area of Information Communication Technology;

- 40 teachers graduated with Degree Level qualifications in 2016 and have already joined the education workforce. 26 have been enrolled on degree level courses – 19 in Botswana and 7 at the UniSey;
- 30 special needs staff (teachers, assistants and other support providers from the School for the Exceptional Child and the Rehabilitation Centre and other Special Needs Coordinators) have received training in Special Education Needs sponsored by SEYPEC and facilitated by a Specialist from the Mauritius Institute of Education;
- In 2016, 19 teachers re-joined the teaching profession following resignation as part of the on-going teacher retention strategies;
- In 2016 the Department benefitted from an Indian Grant of over SR 8 million worth of stationery and Information Communication Technology equipment which have already been procured and being used;
- The University of Seychelles signed its Charter in April 2017 as per the requirement of the Tertiary Education Act 2011;
- Organisational Structure and Functional Manual was published in January 2016;
- Policy Framework and Charter for Service Delivery was published on 11th April 2016;
- Quality service delivery action plan was implemented in April 2016;
- The Minister's Secretariat, Heads of Departments and divisions, of the Ministry have set aside a specific day and time for appointment with members of the public;
- Education Statistical Booklet - 2017 (statistical data 2016) was published in June 2017;
- Directory of Regulatory Frameworks was published on 5th July 2016;
- The newly rebuilt Glacis Primary school was officially opened on 24th March 2016; and
- Phase 1 of the construction of SALS and Cascade primary school was completed in 2016.

Current Challenges

- The Department faces an increasing wage bill over the medium term, which will affect the availability of resources for complementary inputs, such as text books and learner support;
- Ensuring qualitative and quantitative staffing, resourcing and capacity building of the Department and attraction and retention of experienced Seychellois professionals;
- Gathering, and timely dissemination, of reliable and validated data and information;
- Consolidating the PPBB approach at sectoral level is a challenge due to a lack of financial expertise at the level of finance and policy planning and the continuous amendments of the template and tools;
- The operationalisation of School Councils and Professional Centre Boards and further devolution of responsibility and accountability from the centre to institutions;
- Limited expertise and experience in strategic planning and curriculum leadership;
- Meeting public expectations on the achievements of the priorities of The Education Sector Medium Term Strategic Plan 2013-2017;
- Instability of the organisational structure resulting in frequent adjustments to the structure and inadequate capacity to lead and manage the change process on a yearly basis and its negative impact on motivation of personnel;
- Inadequate communication tools and information management systems to promote the visibility of the Department's achievements;
- Inadequate capacity at the level of the education and training system to effectively attend to learners with challenging components within a comprehensive education context;
- Inadequate inter-ministerial, agencies and school-community partnerships;

- Inequitable budget allocation for the various educational level/stages¹;
- Inadequate capacity to train and retain teachers and staff in general;
- High turnover rates in particular amongst the most experienced teachers and dependence on expatriate teachers; and
- Institutionalisation of the quality service delivery action plan system wide.

Strategic Priorities 2018 to 2020

- Build solid foundations for learning at Early Childhood and Primary to reinforce confidence in learning and achievement through relevant curriculum experiences and support;
- Establish a strong transition from adolescence to adulthood through credible education pathways to better attend to the diversity of learning needs;
- Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, and other key stakeholders;
- Implement a robust student behaviour management strategy in partnership with parents and other partners for the achievement of a safe, inclusive and conducive teaching and learning environment;
- Transform the Department with a view to enhance and improve the efficiency and effectiveness of the governance and management at all levels;
- Ensure optimum quality and safety of educational infrastructure to promote quality access, teaching and learning for all, and promoting a culture of disaster preparedness with a view to build resilience to disasters in school communities and nationally; and
- Evaluate the Education MTS and the development of a new Department Strategic Plan 2018-2022.

7. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	663,258.16	747,309.50	745,504.32	822,345.04	869,225.08	834,318.13
Main Appropriation	663,258.16	747,309.50	745,504.32	822,345.04	869,225.08	834,318.13
Total	663,258.16	747,309.50	745,504.32	822,345.04	869,225.08	834,318.13

¹In reference to the Public Expenditure Review by World Bank, 2014

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Sales of Uniform	959.54	1,030.41	1,030.41	1,081.93	1,114.39	1,147.82
Polytechnic-School Fees	-	10.93	10.93	11.47	11.82	12.17
School Meal Fees	1,031.79	1,549.36	1,549.36	1,626.83	1,675.64	1,725.90
Others	76.40	262.10	262.10	275.20	283.46	291.96
ACCA Exam Supervision Fees	73.57	-	-	-	-	-
Staff Quarters	198.40	145.33	145.33	155.22	162.98	171.12
Total	2,339.71	2,998.13	2,998.13	3,150.65	3,248.27	3,348.98

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	31,735.00	42,931.62	46,297.39	46,184.02	47,250.79	46,628.98
P2: Education Development	150,118.36	149,863.67	149,479.85	166,782.24	171,398.06	173,143.88
P3: Formal Early Childhood Care and Education	39,590.41	55,863.50	45,403.53	47,667.19	52,048.09	48,827.09
P4: Primary Education	165,980.01	190,391.58	185,487.37	224,292.49	232,226.48	215,251.33
P5: Secondary Education	214,863.81	220,354.03	244,313.74	245,770.56	261,736.40	233,035.84
P6: Tertiary Education	60,970.57	87,905.08	74,522.45	91,648.55	104,565.26	117,431.01
Programme Total	663,258.16	747,309.48	745,504.32	822,345.04	869,225.08	834,318.13
Economic Classification						
CURRENT EXPENDITURE	565,319.88	626,245.48	624,391.03	668,540.80	688,793.05	692,305.34
Compensation of Employees	364,87.14	391,962.03	383,767.58	421,958.18	439,684.75	440,471.82
Wages and Salaries in Cash	364,487.14	391,962.03	383,767.58	421,958.18	439,684.75	440,471.82
Wages and Salaries in Kind	31,581.26	32,200.00	32,200.00	34,894.11	34,894.11	34,894.11
Use of Goods and Services	200,832.75	234,283.45	240,623.45	246,582.62	249,108.30	251,833.52
Office expenses	31,691.52	28,728.67	28,448.68	30,233.68	30,268.16	30,268.16
Transportation and Travel cost	3,397.00	4,976.51	5,142.51	5,970.18	6,366.18	6,059.18
Maintenance and Repairs	3,618.57	13,252.58	13,252.58	11,901.02	11,831.02	13,230.31
Materials and Supplies	25,271.73	30,356.29	29,906.29	27,957.54	28,332.93	29,355.34
Other uses of Goods and Services	93,318.95	108,988.56	108,276.56	123,568.06	123,568.06	124,568.06
Minor Capital Outlays	11,953.72	15,780.83	23,396.83	12,058.04	13,847.84	13,458.37
CAPITAL EXPENDITURE	97,938.28	121,064.00	121,113.29	153,804.24	180,432.03	142,012.79
Non-financial assets	97,938.28	121,064.00	121,113.29	153,804.24	180,432.03	142,012.79
<i>Building and infrastructure</i>	<i>74,601.37</i>	<i>104,538.41</i>	<i>112,277.29</i>	<i>142,892.02</i>	<i>180,432.03</i>	<i>142,012.79</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>16,525.59</i>	<i>8,836.00</i>	<i>10,912.22</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>23,336.91</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	663,258.16	747,309.48	745,504.32	822,345.04	869,225.08	834,318.13

8. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1SP2: Central Administration	Recruitment of Employees for Central Store	Transform the department with a view to enhance and improve the efficiency and effectiveness of the governance and management at all levels.	To deliver its mandate in a more cost-efficient and cost-effective manner.	PSIP	-	-	-
				Compensation of Employees	194.14	592.79	592.79
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	194.14	592.79	592.79
P1SP3: Infrastructure	Recruitment of Employees at IRP	Transform the department with a view to enhance and improve the efficiency and effectiveness of the governance and management at all levels.	To better manage and implements projects	PSIP	-	-	-
				Compensation of Employees	219.65	289.97	289.97
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	219.65	289.97	289.97
P2SP1: School Management	Recruitment of Employees	Transform the department with a view to enhance and improve the efficiency and effectiveness of the governance and management at all levels.	To better provide oversight and support School Management for Curriculum and Assessment Leadership	PSIP	-	-	-
				Compensation of Employees	1,173.89	2,185.01	2,185.01
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,173.89	2,185.01	2,185.01
P2SP2: Curriculum Assessment & ICT	Recruitment of Employees	Transform the department with a view to enhance and improve the efficiency and effectiveness of the governance and management at all levels.	To better support teaching and learning at all levels	PSIP	-	-	-
				Compensation of Employees	767.44	2,401.73	2,401.73
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	767.44	2,401.73	2,401.73
P2SP3: Educational Support Services	Recruitment of Employees	Establish a strong transition from adolescence to adulthood through credible education pathways to better attend to the diversity of learning needs	To give better recognition to TVET and entrepreneurship for enhancing youth employability.	PSIP	-	-	-
				Compensation of Employees	926.91	1,301.04	1,301.04
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	926.91	1,301.04	1,301.04

Programme	NSP NAME	Priority Objective	Description and motivation	R'000s	Funding 2018	Funding 2019	Funding 2020
P2SP4: Teachers Development & Training	Recruitment of Employees	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, and other key stakeholders	To increase the number of qualified local teachers.	PSIP	-	-	-
				Compensation of Employees	1,588.08	1,626.48	1,626.48
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,588.08	1,626.48	1,626.48
P3: Formal Early Childhood Care & Education	Recruitment of Employees	Build solid foundations for learning at Early Childhood and Primary to reinforce confidence in learning and achievement through relevant curriculum experiences and support.	Preparedness and readiness for quality Primary Education	PSIP	-	-	-
				Compensation of Employees	2,167.49	2,138.11	2,168.11
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	2,167.49	2,138.11	2,168.11
P4: Primary Education	Recruitment of Employees	Build solid foundations for learning at Early Childhood and Primary to reinforce confidence in learning and achievement through relevant curriculum experiences and support.	Preparedness and readiness for quality Secondary Education	PSIP	-	-	-
				Compensation of Employees	1,942.31	2,916.68	2,916.68
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,942.31	2,916.68	2,916.68
P5: Secondary Education	Ile Perseverance Secondary School	Establish a strong transition from adolescence to adulthood through credible education pathways to better attend to the diversity of learning needs	To improve access to education for students of secondary school age residing in the Ile Perseverance District and other sub- districts in the vicinity who are presently following secondary education in other regional secondary schools.	PSIP	-	-	-
				Compensation of Employees	6,563.00	6,563.00	6,563.00
				Goods and Services	773.00	728.00	728.00
				Minor Capital Outlays	-	-	-
				Total	7,336.00	7,291.00	7,291.00

Programme	NSP NAME	Priority Objective	Description and motivation	R'000s	Funding 2018	Funding 2019	Funding 2020
P5: Secondary Education	Recruitment of Employees	Establish a strong transition from adolescence to adulthood through credible education pathways to better attend to the diversity of learning needs	To better respond to the diversity of needs of learners in preparation for tertiary education and or employment.	PSIP	-	-	-
				Compensation of Employees	618.24	1,829.93	1,799.93
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	618.24	1,829.93	1,799.93
P5: Secondary Education	Installation of CCTV Cameras	Ensure optimum quality and safety of educational infrastructure to promote quality access	Improved security and safety of secondary schools	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	1,000.00	1,000.00	-
				Minor Capital Outlays	-	-	-
				Total	1,000.00	1,000.00	-
P6: Tertiary Education	Recruitment Of Employees	Transform the department with a view to enhance and improve the efficiency and effectiveness of the governance and management at all levels.	To better prepare students for further education and training and the world of work.	PSIP	-	-	-
				Compensation of Employees	1,076.67	1,549.62	1,549.62
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,076.67	1,549.62	1,549.62
Programmes 2 to 6	Review of Teachers' Scheme of Service	Strengthen teacher recruitment, development and training, and retention in partnership with the authorities of curriculum and support, and other key stakeholders	To motivate, retain and attract experienced, qualified and trained teachers in the teaching profession at a more competitive level.	PSIP	-	-	-
				Compensation of Employees	12,385.20	24,770.40	24,770.40
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	12,385.20	24,770.40	24,770.40

9. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall leadership, management and strategic policy direction of the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Provides overall policy direction to the ministry;
- *Sub-programme 2 Central Administration, Finance and Procurement:* Ensures effective administration of the department's assets in line with policy directions, ensures policy

implementation, monitoring and evaluation in line with established standards, and provides effective management of financial resources;

- *Sub-programme 3: Infrastructure Development and Resource Planning:* Ensures the development and implementation of projects and provision for resources as per established standards, and undertakes procurement of educational supplies; and
- *Sub-programme 4: Policy Planning and Research:* Provides strategic direction through effective planning, monitoring and evaluation for the education system.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Minister's Support Services	3,496.41	4,477.00	4,177.00	3,770.08	3,745.08	3,760.08
SP2: Central Administration, Finance and Procurement	19,425.70	25,843.29	27,009.06	28,130.28	26,131.73	25,504.93
SP3: Infrastructure Development and Resource Planning	7,161.10	10,205.78	12,705.78	11,454.06	14,524.38	14,524.38
SP4: Policy Planning and Research	1,651.79	2,405.55	2,405.55	2,829.60	2,849.60	2,839.60
Programme Total	31,735.00	42,931.62	46,297.39	46,184.02	47,250.79	46,628.98
Economic Classification						
CURRENT EXPENDITURE	29,692.73	39,036.62	43,402.39	41,684.02	42,250.79	41,628.98
Compensation of Employees	13,080.58	18,188.39	17,748.39	21,149.33	21,428.30	21,518.30
Wages and Salaries in Cash	13,080.58	18,188.39	17,748.39	21,149.33	21,428.30	21,518.30
Wages and Salaries in Kind	639.35	720.00	720.00	1,000.00	1,000.00	1,000.00
Use of Goods and Services	16,612.15	20,848.23	25,654.00	20,534.69	20,822.49	20,110.69
Office expenses	5,654.34	6,425.72	6,425.72	6,486.10	6,469.10	6,469.10
Transportation and Travel cost	1,266.20	1,594.84	1,594.84	1,598.11	1,598.11	1,291.10
Maintenance and Repairs	775.38	2,748.59	2,748.59	2,490.48	2,390.48	2,390.48
Materials and Supplies	5.08	25.00	25.00	25.00	25.00	25.00
Other uses of Goods and Services	4,047.21	5,877.03	7,382.80	7,216.95	7,216.95	7,216.95
Minor Capital Outlays	4,224.58	3,457.05	6,757.05	1,718.05	2,122.85	1,718.05
CAPITAL EXPENDITURE	2,042.27	3,895.00	2,895.00	4,500.00	5,000.00	5,000.00
Non-financial assets	2,042.27	3,895.00	2,895.00	4,500.00	5,000.00	5,000.00
<i>Building and infrastructure</i>	<i>2,042.27</i>	<i>3,895.00</i>	<i>2,895.00</i>	<i>4,500.00</i>	<i>5,000.00</i>	<i>5,000.00</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	31,735.00	42,931.62	46,297.39	46,184.02	47,250.79	46,628.98

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Minister's Support Services	3,496.41	4,477.00	4,177.00	3,770.08	3,745.08	3,760.08
Compensation of Employees	2,108.46	2,880.79	2,580.79	2,123.41	2,098.41	2,113.41
Goods and Services	1,387.95	1,596.21	1,596.21	1,646.67	1,646.67	1,646.67
Non-Financial Assets	-	-	-	-	-	-
SP2: Central Administration, Finance and Procurement	19,425.70	25,843.29	27,009.06	28,130.28	26,131.73	25,504.93
Compensation of Employees	8,118.44	10,421.03	10,281.03	12,562.95	12,776.59	12,861.59
Goods and Services	9,264.99	12,922.26	15,228.03	13,067.34	13,355.14	12,643.33
Non-Financial Assets	2,042.27	2,500.00	1,500.00	2,500.00	-	-
SP3: Infrastructure Development and Resource Planning	7,161.10	10,205.78	12,705.78	11,454.06	14,524.38	14,524.38
Compensation of Employees	1,417.99	2,859.70	2,859.70	4,191.04	4,261.36	4,261.36
Goods and Services	5,743.11	5,951.08	8,451.08	5,263.02	5,263.02	5,263.02
Non-Financial Assets	-	1,395.00	1,395.00	2,000.00	5,000.00	5,000.00
SP4: Policy Planning and Research	1,651.79	2,405.55	2,405.55	2,829.60	2,849.60	2,839.60
Compensation of Employees	1,435.69	2,026.86	2,026.86	2,271.94	2,291.94	2,281.94
Goods and Services	216.10	378.68	378.68	557.66	557.66	557.66
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Education Development

The purpose of the programme is to provide support for the teaching profession, improve the standard and quality of education and promote best practice in classrooms, schools and other centres of education.

The programme comprises the following sub-programmes:

- *Sub-programme 1: Schools Management:* Ensures the implementation of educational policies and provide directions and support for quality teaching and learning to the schools;
- *Sub-programme 2: Curriculum, Assessment and ICT:* Develops relevant curriculum and appropriate assessment tools to support quality learning outcomes and provides ICT as a tool for complementing teaching, learning and management;
- *Sub-programme 3: Educational Support Services:* Provides additional support to create an enabling environment to improve learning outcomes; and
- *Sub-programme 4: Teacher Development and Training:* Provides sufficient and quality teachers for better learning outcomes.

Strategic objectives and measures

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

Table 6. Performance measures for programme

Programme 2: Education Development						
Outcome:	Improved quality of teaching, educational materials and support to schools					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of trained and qualified local teachers	83%	87%	87%	87%	88%	89%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP1: Schools Management						
1. Number of teachers trained through validated programmes	12 trained at Bachelors level and different subject level. 1 trained at Masters level & 10 licence d'enseignement	21 BEd Sec, 4 B Ed Prim, 10 Licence, 5 Masters Sec, 1 Masters Prim, 4 Diploma Sec, 19 Diploma Prim, 25 Certificate Prim	21 BEd Sec, 4 B Ed Prim, 10 Licence, 5 Masters Sec, 1 Masters Prim, 4 Diploma Sec, 19 Diploma Prim, 25 Certificate Prim	16 trained at Bachelor level for licence.	2 Licence d'enseignement and 2 Bachelors	4 Licence d'enseignement and 4 Bachelors
SP2: Curriculum, Assessment & ICT						
1. Trained teachers and lecturers in the implementation of international syllabus	Teachers trained in 2 IGCSE subjects	Training in IGCSE Geography and English as a First Language conducted with 25 teachers in each subject.	Training in IGCSE Geography and English as a First Language conducted with 25 teachers in each subject	TVE teachers trained in 2 vocational areas	TVE teachers trained in 2 vocational areas	TVE teachers trained in 2 vocational areas
2. Developed learning programmes in each learning area for ECCE, Primary & Secondary as per the NCF 2013	New curriculum developed and trialled from Creche Year 1 to Primary 2	Implemented in all Creche Year 1 (29 Creches) to Primary 2 (25 Primary Schools)	Implemented in all Creche Year 1 (29 Creches) to Primary 2 (25 Primary Schools)	New programme developed for P5 and P6 using CBA approach	New programme developed for Secondary 1 to Secondary 3 using CBA approach	New programme developed for Secondary 4 to Secondary 5 using CBA approach
3. Number of TVE programmes for secondary schools developed and validated as per NCF 2013	New proposal for TVET submitted	National Conference on TVET held and recommendations adopted	National Conference on TVET held and recommendations adopted	Develop new TVE programmes in 2 TVE areas	Develop new TVE programmes in 2 TVE areas	Develop new TVE programmes in 2 TVE areas
SP3: Education Support Services						
1. % of libraries adequately stocked	45%	35%	35%	80%	85%	90%
2. % of science laboratories equipped and adequately stocked	75%	90%	90%	95%	98%	100%

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP4: Teacher Development and Training						
1. Number of pre-service early childhood teachers enrolled on teacher training programmes (Diploma)	7	6	6	5	6	8
2. Number of pre-service primary teachers enrolled on teacher training programmes (Diploma)	14	9	9	14	15	16
3. Number of secondary teachers enrolled on teacher training programmes	14 (5 Diploma The Arts & 9 B Ed)	14 (5 Diploma The Arts & 9 B Ed)	14 (5 Diploma The Arts & 9 B Ed)	4 Science (all in-service) & 15 The Arts (6 in-service & 9 pre-service)	9 TE (1 in service & 8 pre-service)	8 B Ed
4. Number of uncertified teachers enrolled on teacher training programmes	25	25	25	25	25	25
5. Number of programmes validated	1	1	1	2	2	3
6. Number of teacher assistants enrolled in teacher assistant programme	0	0	0	25	25	25
7. Number of D1 teachers enrolled on D2 level programmes	0	0	0	80	80	80

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Schools Management	14,369.64	13,699.96	14,170.59	21,524.28	22,795.61	22,775.61
SP2: Curriculum, Assessment and ICT	16,128.72	25,457.60	24,707.60	22,129.47	24,342.45	24,013.96
SP3: Educational Support Services	112,545.34	100,627.70	101,023.25	110,108.25	110,912.18	112,929.58
SP4: Teacher Development and Training	7,074.67	10,078.41	9,578.41	13,020.23	13,347.83	13,424.73
Programme Total	150,118.36	149,863.67	149,479.85	166,782.24	171,398.06	173,143.88
Economic Classification						
CURRENT EXPENDITURE	126,781.45	149,283.67	148,899.85	166,782.24	171,298.06	173,143.88
Compensation of Employees	19,863.41	26,147.17	24,592.72	32,684.65	36,800.07	36,546.58
Wages and Salaries in Cash	19,863.41	26,147.17	24,592.72	32,684.65	36,800.07	36,546.58
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	106,918.05	123,136.50	124,307.13	134,097.59	134,497.99	136,597.29
Office expenses	2,537.36	3,263.59	3,333.59	3,039.62	3,039.62	3,039.62
Transportation and Travel cost	1,530.52	1,948.20	2,114.20	2,409.97	2,409.97	2,409.97
Maintenance and Repairs	208.43	264.14	264.14	186.56	186.56	263.46
Materials and Supplies	23,992.78	28,863.01	28,215.21	26,158.15	26,558.55	27,580.95
Other uses of Goods and Services	74,163.99	84,806.76	84,273.19	99,429.99	99,429.99	100,429.99
Minor Capital Outlays	4,484.98	3,990.80	6,106.80	2,873.30	2,873.30	2,873.30
CAPITAL EXPENDITURE	23,336.91	580.00	580.00	-	100.00	-
Non-financial assets	23,336.91	580.00	580.00	-	100.00	-
<i>Building and infrastructure</i>	-	580.00	580.00	-	100.00	-
<i>Machinery and Equipment</i>		-	-	-	-	-
<i>Other Fixed Assets</i>		-	-	-	-	-
<i>Non-produced Assets</i>	23,336.91	-	-	-	-	-
Total	150,118.36	149,863.67	149,479.85	166,782.24	171,398.06	173,143.88

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Schools Management	14,369.64	13,699.96	14,170.59	21,524.28	22,795.61	22,775.61
Compensation of Employees	6,647.48	8,338.38	8,338.38	11,033.87	12,305.19	12,285.19
Goods and Services	7,722.16	5,361.59	5,832.21	10,490.42	10,490.42	10,490.42
Non-Financial Assets	-	-	-	-	-	-
SP2: Curriculum, Assessment and ICT	16,128.72	25,457.60	24,707.60	22,129.47	24,342.45	24,013.96
Compensation of Employees	4,692.66	6,051.92	5,301.92	6,281.77	8,394.75	8,166.26
Goods and Services	11,431.48	18,825.67	18,825.67	15,847.70	15,847.70	15,847.70
Non-Financial Assets	4.58	580.00	580.00	-	100.00	-
SP3: Educational Support Services	112,545.34	100,627.70	101,023.25	110,108.25	110,912.18	112,929.58
Compensation of Employees	2,920.35	3,461.08	3,156.63	4,343.71	4,747.24	4,742.24
Goods and Services	86,292.66	97,166.62	97,866.62	105,764.54	106,164.94	108,187.34
Non-Financial Assets	23,332.33	-	-	-	-	-
SP4: Teacher Development and Training	7,074.67	10,078.41	9,578.41	13,020.23	13,347.83	13,424.73
Compensation of Employees	5,602.92	8,295.79	7,795.79	11,025.30	11,352.90	11,352.90
Goods and Services	1,471.75	1,782.62	1,782.62	1,994.93	1,994.93	2,071.83
Non-Financial Assets	-	-	-	-	-	-

Programme 3: Formal Early Childhood Care and Education

The purpose of the programme is to support the development and provision of quality formal early childhood education.

Strategic objectives and measures

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

Table 8. Performance measures for programme

Programme 3: Formal Early Childhood Care and Education						
Outcome:	Improved performance in formal early childhood education					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of learners in P2 achieving level 2 competency in English literacy and numeracy	Literacy: 87% Numeracy: 80%	Literacy: 91% Numeracy: 70%	Literacy: 91% Numeracy: 70%	Literacy: 93% Numeracy: 75%	Literacy: 95% Numeracy: 80%	Literacy: 95% Numeracy: 82%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. % of teachers with minimum teacher qualification (Diploma)	78%	88%	88%	85%	85%	87%
2. % of classes with 18 pupils or less (Crèche)	75%	44%	44%	50%	60%	70%
3. % of classes with 25 pupils or less (P1&P2)	73%	75%	75%	80%	80%	82%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
4. No. of crèches built and upgraded	8 upgraded	1 built 32 upgraded	1 built 32 upgraded	2 built 10 upgraded	1 built 5 upgraded	2 built 5 upgraded
5. % of crèches which have the minimum facilities standards as set by the IRP	60%	78%	78%	95%	97%	98%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P3: Formal Early Childhood Care and Education	39,590.41	55,863.50	45,403.53	47,667.19	52,048.09	48,827.09
Programme Total	39,590.41	55,863.50	45,403.53	47,667.19	52,048.09	48,827.09
Economic Classification						
CURRENT EXPENDITURE	37,445.95	43,024.01	41,824.01	42,392.19	44,947.09	44,977.09
Compensation of Employees	36,577.86	39,909.94	38,709.94	39,277.63	40,441.05	40,471.05
Wages and Salaries in Cash	36,577.86	39,909.94	38,709.94	39,277.63	40,441.05	40,471.05
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	868.09	3,114.07	3,114.07	3,114.56	4,506.04	4,506.04
Office expenses	254.92	475.58	475.58	733.17	724.65	724.65
Transportation and Travel cost	31.98	253.83	253.83	228.06	228.06	228.06
Maintenance and Repairs	120.19	831.66	831.66	767.34	767.34	767.34
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	53.00	53.00	36.00	36.00	36.00
Minor Capital Outlays	461.00	1,500.00	1,500.00	1,350.00	2,750.00	2,750.00
CAPITAL EXPENDITURE	2,144.46	12,839.49	3,579.52	5,275.00	7,101.00	3,850.00
Non-financial assets	2,144.46	12,839.49	3,579.52	5,275.00	7,101.00	3,850.00
<i>Building and infrastructure</i>	2,144.46	5,149.58	3,579.52	3,275.00	7,101.00	3,850.00
<i>Machinery and Equipment</i>	-	7,689.91	-	2,000.00	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	39,590.41	55,863.50	45,403.53	47,667.19	52,048.09	48,827.09

Programme 4: Primary Education

The purpose of the programme is to support the development and provision of quality primary education.

Strategic objectives and measures

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

Table 10. Performance measures for programme

Programme 4: Primary Education						
Outcome:	Improved performance in primary education					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of learners in P6 scoring grade C and above in English and Maths	English: 23% Maths: 25%	English: 42% Maths: 13%	English: 42% Maths: 13%	English: 45% Maths: 40%	English: 50% Maths: 45%	English: 55% Maths: 50%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. % of teachers with minimum qualification (Diploma)	80%	84%	84%	81%	81%	83%
2. % of classes with 28 pupils or less (P3-P6)	77%	88%	88%	90%	92%	95%
3. Number of institutions: built upgraded	1 18	1 19	1 19	1 built 10 upgraded	1 built 10 upgraded	2 built 10 upgraded

Programme Expenditure

Table 11. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Primary Education	165,980.01	190,391.58	185,487.37	224,292.49	232,226.48	215,251.33
Programme Total	165,980.01	190,391.58	185,487.37	224,292.49	232,226.48	215,251.33
Economic Classification						
CURRENT EXPENDITURE	146,558.77	150,443.62	151,532.87	154,814.94	159,105.48	161,715.14
Compensation of Employees	134,189.79	137,055.04	137,055.04	141,275.14	145,565.68	147,175.34
Wages and Salaries in Cash	134,189.79	137,055.04	137,055.04	141,275.14	145,565.68	147,175.34
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	12,368.98	13,388.58	14,477.83	13,539.80	13,539.80	14,539.80
Office expenses	10,654.18	7,366.05	7,366.05	8,311.13	8,311.13	8,311.13
Transportation and Travel cost	78.57	332.76	332.76	300.76	300.76	300.76
Maintenance and Repairs	942.65	3,613.01	3,613.01	3,475.72	3,475.72	4,475.72
Materials and Supplies	92.42	175.87	46.03	70.50	70.50	70.50
Other uses of Goods and Services	10.45	1,030.91	50.00	50.00	50.00	50.00
Minor Capital Outlays	590.71	869.98	3,069.98	1,331.69	1,331.69	1,331.69
CAPITAL EXPENDITURE	19,421.24	39,947.96	33,954.50	69,477.55	73,121.00	53,536.19
Non-financial assets	19,421.24	39,947.96	33,954.50	69,477.55	73,121.00	53,536.19
Building and infrastructure	19,421.24	39,947.96	33,954.50	69,477.55	73,121.00	53,536.19
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	165,980.01	190,391.58	185,487.37	224,292.49	232,226.48	215,251.33

Programme 5: Secondary Education

The purpose of the programme is to support the development and provision of quality secondary education. The programme makes provisions for different pathways as of 2018 for Secondary 4 & 5 (*General Education; TVET Centre of Excellence and Academic Centre of Excellence, and Upper Secondary: Providing quality education for Advanced Level Studies in preparation Tertiary Education and Training*).

Table 12. Performance measures for programme

Programme 5: Secondary Education						
Outcome:	Improved performance in secondary education					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of learners in S5 enrolled in IGCSE scoring grade C and above in English, Maths and Combined Science	English: 45% Maths: 37% CS: 12%	English: 39% Maths: 34% CS: 5%	English: 39% Maths: 34% CS: 5%	English: 49% Maths: 40% CS: 15%	English: 50% Maths: 42% (CS discontinued)	English: 52% Maths: 45%

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
1. % of students completing S5 (disaggregated by gender)	Male: 99% Female: 99% Average: 99%	Male: 96% Female: 95% Average: 96%	Male: 96% Female: 95% Average: 96%	Male: 99% Female: 99% Average: 99%	Male: 99% Female: 99% Average: 99%	Male: 99% Female: 99% Average: 99%
2. Increase % of student enrolled in IGCSE subjects	English: 64% Maths: 31% French: 66%	English: 78% Maths: 43% French: 88%	English: 78% Maths: 43% French: 88%	English: 80% Maths: 43% French: 88%	English: 82% Maths: 45% French: 89%	English: 83% Maths: 47% French: 90%
3. % of S5 students continuing to an A level programme	15%	16%	16%	16%	17%	18%

Programme Expenditure

Table 13. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P5: Secondary Education	214,863.81	220,354.03	244,313.74	245,770.56	261,736.40	233,035.84
Programme Total	214,863.81	220,354.03	244,313.74	245,770.56	261,736.40	233,035.84
Economic Classification						
CURRENT EXPENDITURE	166,433.09	171,378.35	170,906.73	196,772.42	203,842.28	203,435.84
Compensation of Employees	130,989.58	132,147.27	132,147.27	152,932.85	159,541.71	158,812.88
Wages and Salaries in Cash	130,989.58	132,147.27	132,147.27	152,932.85	159,541.71	158,812.88
Wages and Salaries in Kind	25,788.54	26,880.00	26,880.00	29,293.71	29,293.71	29,293.71
Use of Goods and Services	35,443.51	39,231.09	38,759.47	43,839.57	44,300.57	44,622.96
Office expenses	7,245.42	4,417.50	4,417.50	6,415.89	6,475.89	6,475.89
Transportation and Travel cost	276.73	446.35	446.35	1,039.99	1,435.99	1,435.99
Maintenance and Repairs	1,139.05	3,291.77	3,291.77	3,555.07	3,585.07	3,907.46
Materials and Supplies	86.22	146.84	124.48	184.48	159.48	159.48
Other uses of Goods and Services	12.01	548.62	99.36	158.43	158.43	158.43
Minor Capital Outlays	895.54	3,500.00	3,500.00	3,192.00	3,192.00	3,192.00
CAPITAL EXPENDITURE	48,430.72	48,975.68	73,407.01	48,998.13	57,894.12	29,600.00
Non-financial assets	48,430.72	48,975.68	73,407.01	48,998.13	57,894.12	29,600.00
Building and infrastructure	48,430.72	40,140.00	54,571.01	40,085.91	57,894.12	29,600.00
Machinery and Equipment	-	8,835.68	8,836.00	8,912.22	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	214,863.81	220,354.03	244,313.74	245,770.56	261,736.40	233,035.84

Programme 6: Tertiary Non-University Education

The purpose of the programme is to support the development and provision of quality tertiary education and training to meet the manpower needs of the country.

Strategic objectives and measures

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

Table 14. Performance measures for programme

Programme 6: Tertiary Non-University Education and Training						
Outcome:	Improved performance in tertiary non-university education and training					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of graduates achieving an average of 55% at the end of the programme/course	75%	87%	87%	88%	90%	92%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of students meeting the entry criteria	55%	39%	39%	57%	58%	60%
2. % of lecturers with minimum qualifications (1 level above the teaching level)	80%	63%	63%	67%	75%	80%
3. % of validated programmes	65%	64%	64%	75%	80%	100%
4. % of accredited institutions	57%	43%	43%	72%	86%	100%
5. % of institutions with 75% of required specialist resources	86%	72%	72%	86%	100%	100%

Programme Expenditure

Table 15. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P6: Tertiary Education	60,970.57	87,905.08	74,522.45	91,648.55	104,565.26	117,431.01
Programme Total	60,970.57	87,905.08	74,522.45	91,648.55	104,565.26	117,431.01
Economic Classification						
CURRENT EXPENDITURE	58,407.89	73,079.21	67,825.18	66,094.99	67,349.34	67,404.41
Compensation of Employees	29,785.92	38,514.23	33,514.23	34,638.59	35,907.94	35,947.68
Wages and Salaries in Cash	29,785.92	38,514.23	33,514.23	34,638.59	35,907.94	35,947.68
Wages and Salaries in Kind	5,153.37	4,600.00	4,600.00	4,600.40	4,600.40	4,600.40
Use of Goods and Services	28,621.97	34,564.98	34,310.95	31,456.40	31,441.40	31,456.73
Office expenses	5,345.30	6,780.23	6,430.23	5,247.77	5,247.77	5,247.77
Transportation and Travel cost	213.00	400.54	400.54	393.30	393.30	393.30
Maintenance and Repairs	432.87	2,503.41	2,503.41	1,425.85	1,425.85	1,425.85
Materials and Supplies	1,095.23	1,145.57	1,495.57	1,519.40	1,519.40	1,519.40
Other uses of Goods and Services	15,085.29	16,672.24	16,418.21	16,676.68	16,676.68	16,676.68
Minor Capital Outlays	1,296.91	2,463.00	2,463.00	1,593.00	1,578.00	1,593.33

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	2,562.68	14,825.87	6,697.27	25,553.56	37,215.91	50,026.60
Non-financial assets	2,562.68	14,825.87	6,697.27	25,553.56	37,215.91	50,026.60
<i>Building and infrastructure</i>	2,562.68	14,825.87	6,697.27	25,553.56	37,215.91	50,026.60
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	60,970.57	87,905.08	74,522.45	91,648.55	104,565.26	117,431.01

Department of Human Resource Development

Full PPBB Statement

The Department of Human Resource Development (DHRD) is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Human Resource Development	2,538.00	1,833.12	704.88	-	2,485.19	2,507.34
Total	2,538.00	1,833.12	704.88	-	2,485.19	2,507.34

2. Strategic Overview of the Department

Mandate

The mandate of the DHRD is to provide oversight in the development of a National Human Resource Development (HRD) Strategy and the development of national policies in areas of human resource development, in line with the national development strategy, the national HRD Strategy and in harmony with the national development needs.

Major Achievements in 2016 and 2017

The Human Resource Development Department was newly established in November 2016. Achievements are as follows:

- Developed the core functions and structure and establishment list of the Human Resource Development Department November 2016 and approved the final organisational structure in August 2017;
- Set up the National HRD Strategy Project Steering Committee chaired by the Minister;
- Revised the National HRD Policy 2017 and developed of the National HRD Strategy 2017;
- Produced a Cabinet memorandum for amending the Scholarship Scheme to become the Scholarship Act in line with the Presidential announcement on the 14th February 2017;
- Harmonised the current allowances for learners;
- Assisted the Agency for National HRD (ANHRD) to resolve cases related to scholarships; and
- Developed the monitoring and evaluation template and procedures for the monitoring of the implementation of the National HRD Strategy.

Current Challenges

- The availability of human resources to support the mission and vision of the HRD Department;
- Recruitment of personnel to deliver on the mandate of the department such as a Chief Policy Analyst and Results Based Management Coordinator, Principal Policy Analyst, Principal M&E Officer and Administrative Officer; and

- Number of cases to attend to, to refer and to follow up with regards to the training and scholarship matters of the ANHRD.

Strategic Priorities 2018 to 2020

- Increase the human resource capacity of the department to better deliver on its mandate to strengthen HRD Strategic policy planning, policy development and co-ordination at national level;
- Develop policies and procedures related to human resource development in line with the national Policy and Strategy;
- Effective monitoring and evaluation of the implementation of the National HRD Strategy through established mechanisms; and
- Establish good relationships and networking mechanisms with education and training institutions, public and private bodies, employment and other stakeholders to enhance transparency, accountability, good governance and communication in the area of human resource development at sectorial and national level.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	-	2,214.57	2,214.57	2,538.00	2,485.19	2,507.34
Main Appropriation	-	2,214.57	2,214.57	2,538.00	2,485.19	2,507.34
Total	-	2,214.57	2,214.57	2,538.00	2,485.19	2,507.34

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Human Resource Development	-	2,214.57	2,214.57	2,538.00	2,485.19	2,507.34
Programme Total	-	2,214.57	2,214.57	2,538.00	2,485.19	2,507.34
Economic Classification						
CURRENT EXPENDITURE	-	2,214.57	2,214.57	2,538.00	2,485.19	2,507.34
Compensation of Employees	-	1,445.57	1,445.57	1,833.12	1,833.12	1,833.12
Wages and Salaries in Cash	-	1,445.57	1,445.57	1,833.12	1,833.12	1,833.12
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	769.00	769.00	704.88	652.08	674.22
Office expenses	-	273.00	273.00	278.88	243.08	248.22
Transportation and Travel cost	-	151.00	151.00	151.00	151.00	151.00
Maintenance and Repairs	-	10.00	10.00	10.00	10.00	10.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	210.00	210.00	110.00	110.00	110.00
Minor Capital Outlays	-	125.00	125.00	155.00	138.00	155.00

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	2,214.57	2,214.57	2,538.00	2,485.19	2,507.34

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
SP2: Monitoring and Evaluation	Recruitment Of Chief Policy Analyst	To increase the human resource capacity of the department to better deliver on its mandate and to strengthen HRD Strategic policy planning, policy development and coordination at national level.	The Chief would also act as the RBM Coordinator bringing all partners internal and external to the department to discuss as necessary.	PSIP	-	-	-
				Compensation of Employees	259.80	259.80	259.80
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	259.80	259.80	259.80
SP2: Monitoring and Evaluation	Recruitment of Senior Policy Analyst	To develop policies and procedures related to human resource development in line with the national Policy and Strategy.	The management and execution of policy and research unit of the department to effectively develop HRD policies and procedures	PSIP	-	-	-
				Compensation of Employees	243.31	243.31	243.31
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	243.31	243.31	243.31

5. Programme Performance

Programme 1: HRD Policy Development and Monitoring and Evaluation

The purpose of the programme is to forge an integral linkage with the mission of the Department of Education, as expressed in the MTS, in developing a quality education and training system capable of providing the future human resource required, for both the public and private sectors, to further enhance the country's social, cultural and economic development in years ahead. The engagement and involvement of the private sector shall enhance transparency, accountability and good governance. The programme shall also ensure that the strategic planning and co-ordination is strengthened.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Governance, Policy and Management:* Responsible for devising a coherent working relationship between the Department of Education and the ANHRD aimed at dovetailing the objective of ANHRD with the overall legal mandate of the Ministry, with particular reference to the revised policy objectives of the Medium Term Strategy (MTS) and the National Human Resource Development Strategy; and
- *Sub-programme 2 Monitoring and Evaluation:* Responsible for maximising all possible synergies in the newly constituted Seychelles Tertiary Education and Training landscape, to enhance the quality of students graduating from the nation's education and training institutions, thereby identifying more accurately the country's human resource requirements, and taking appropriate measures to meet these needs and ensuring that well-established mechanisms are in place in order to increase the students' benefits.

Strategic objectives and measures

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

Table 4. Performance measures for programme

Programme 1: Human Resource Development						
Outcome:	Increased capacity in HRD Strategic policy planning, policy development and coordination at national level					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP1: Governance, Policy and Management						
No. of policies and procedures reviewed and/or developed as per the National HRD Strategy Policy	-	-	1	2	3	4
SP2: Monitoring and Evaluation						
Established mechanism for monitoring and evaluation of the National HRD Policy and Strategy	-	-	-	National M&E Framework developed and operational	Coordinating mechanism in place for HRD data collection and reporting.	Comprehensive report generated for policy decisions and manpower planning

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Governance, Policy and Management	-	1,296.47	1,296.47	1,501.17	1,468.36	1,485.51
SP2: Monitoring and Evaluation	-	918.10	918.10	1,036.83	1,016.83	1,021.83
Programme Total	-	2,214.57	2,214.57	2,538.00	2,485.19	2,507.34

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	-	2,214.57	2,214.57	2,538.00	2,485.19	2,507.34
Compensation of Employees	-	1,445.57	1,445.57	1,833.12	1,833.12	1,833.12
Wages and Salaries in Cash	-	1,445.57	1,445.57	1,833.12	1,833.12	1,833.12
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	769.00	769.00	704.88	652.08	674.22
Office expenses	-	273.00	273.00	278.88	243.08	248.22
Transportation and Travel cost	-	151.00	151.00	151.00	151.00	151.00
Maintenance and Repairs	-	10.00	10.00	10.00	10.00	10.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	210.00	160.00	110.00	110.00	110.00
Minor Capital Outlays	-	125.00	175.00	155.00	138.00	155.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	2,214.57	2,214.57	2,538.00	2,485.19	2,507.34

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Governance, Policy and Management	-	1,296.47	1,296.47	1,501.17	1,468.36	1,485.51
Compensation of Employees	-	825.47	825.47	1,124.29	1,124.29	1,124.29
Goods and Services	-	471.00	471.00	376.88	344.08	361.22
Non-Financial Assets	-	-	-	-	-	-
SP2: Monitoring and Evaluation	-	918.10	918.10	1,036.83	1,016.83	1,021.83
Compensation of Employees	-	620.10	620.10	708.83	708.83	708.83
Goods and Services	-	298.00	298.00	328.00	308.00	313.00
Non-Financial Assets	-	-	-	-	-	-

Seychelles Qualifications Authority

Full PPBB Statement

The Seychelles Qualifications Authority (SQA) is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	2,027.32	863.81	1,163.51	-	2,064.73	2,125.55
P2: Quality and Compliance	1,818.65	1,221.69	596.96	-	1,802.07	1,774.22
Total	3,845.96	2,085.49	1,760.47	-	3,866.81	3,899.76

2. Strategic Overview of Entity

Mandate

The overall mandate of the Seychelles Qualifications Authority (SQA), a category 2 budget dependent public body, in line with the provisions of the Seychelles Qualifications Authority Act (2005) and related regulations and policies, is to develop and implement a National Qualifications Framework with a view to:

- Promote the quality and standards of education and training through a system of accreditation, validation and quality assurance;
- Ensure comprehensiveness in the recognition of learning and qualifications attained in the country, while ensuring parity for occupational qualifications;
- Establish criteria for, and monitor the process of, recognition of competencies outside formal education and training;
- Promote and regulate the development of qualifications based on unit standards which are linked to the workplace and society requirements; and
- Promote a more integrated approach to education and training, increase articulation of qualifications and mobility of learners within a coherent and integrated learning system considering the need for both national and international portability.

Major Achievements in 2016 and 2017

- Published the SQA Strategic Plan for 2017 to 2019;
- Finalised four documents as part of the preparations for implementation of Recognition of Prior Learning (National Policy on Recognition of Prior Learning (RPL), February 2017; National Guidelines for Implementation of RPL (July 2017; Guidelines on Fees for RPL (August 2017); Schedule of Allowances for RPL Practitioners (Sept. 2017);
- Drafted Guidelines document on 'Fees Payable by Private Education and Training Providers for Validation of Programmes and Courses (August 2017);

- Approved provisional accreditation of 3 Professional Centres following monitoring/accreditation visits in 2016 and 2017;
- Accorded the status of accreditation of 1 Professional Centre for a five year period following accreditation visit in 2017;
- Conducted an audit of the 1 training institution;
- Approved unit standards for 7 qualifications for registration on the NQF, amounting to a total of 24 qualifications registered on the NQF;
- Endorsed the full validation status of 23 programmes and 1 credit bearing short course yielding a total of 79 programmes validated (inclusive of 9 credit bearing short courses);
- Started the second programme validation cycle and the 1 programme for which validation status had reached the end of its lifespan reached the standard for the award of full validation status for another 5 year period;
- Implemented training in Internal Quality Assurance (IQA) facilitated by two international experts in 2016, and in 2017 facilitated by the SQA to strengthen the capacity of Professional Centres to develop their institutional QA mechanisms and processes;
- Implemented training in RPL for RPL Practitioners facilitated by an expert from Mauritius Qualifications Authority in 2016, and in 2017 facilitated by the local RPL consultant for RPL practitioners;
- Enrolled 3 staff members in relevant qualification bearing programmes of study to strengthen the internal capacity of the Authority;
- Certified true copy of 2,075 qualifications and evaluated 585 others for the year 2016 and January to end of September 2017 which generated a total of SR446,000.00;
- Maintained a register of local qualifications registered on the Seychelles NQF and programmes with full validation status; and
- Published the SQA Newsletter bi-annually to keep the populace informed on the accomplishments and progress of the Authority in delivering on its mandate.

Current Challenges

- A shortage of quality assurance officers has significantly affected the extent to which the Authority has been able to deliver on its mandate;
- A lack of capacity in management information systems due to unfunded post despite submission of new spending proposal for a Systems Administrator post which has resulted in considerable delay with the development of the SQAIS and the upgrading and maintenance of the SQA website;
- Tertiary education and training institutions not fully complying with the quality assurance requirements set by the Authority resulting in significant reduction in the ‘not yet validated programmes’ submitted for validation and a lag in the setting up of their internal quality assurance (IQA) mechanisms and processes;
- The gradual increase in internet bills due to increasing demand from potential learners and organisations to verify the recognition status of overseas providers and their programmes; and
- Limited international exposure and visits to other Qualifications Authorities restricts learning, experience and keeping abreast with developments by SQA personnel.

Strategic Priorities 2018 to 2020

- Review of the legal and regulatory instruments, and the policies and operational instruments of the Authority during 2018 and 2019 for more effective implementation of the National Qualifications Framework (NQF);

- Implementing the Recognition of Prior Learning (RPL) as of 2018, one of the core functions of the SQA as per its Act;
- Providing support to education and training providers for the purpose of meeting the standards of the NQF;
- Referencing the NQF with the SADC Regional Qualifications Framework (RQF) in 2018 as a mechanism for promoting regional and international recognition of local qualifications;
- Establishing partnerships and collaborative structures with organisations and authorities/agencies at local, regional and international levels for the effective implementation of and continuing development of the NQF;
- Providing capacity building opportunities to ensure that capabilities of the Authority personnel and immediate stakeholders are developed to meet competency requirements; and
- Promoting the functions and services of the Authority through the development of a communication strategy.
- Establishing and maintaining a national information management system to assist in the implementation and maintenance of the National Qualifications Framework.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016		2017		2018	2019	2020
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2,664.72		3,261.26	3,257.61	3,845.96	3,866.81	3,899.76
Main Appropriation	2,664.72		3,261.26	3,257.61	3,845.96	3,866.81	3,899.76
Total	2,664.72		3,261.26	3,257.61	3,845.96	3,866.81	3,899.76

Current Receipts

Table 2. Current receipts

R'000s	2016		2017		2018	2019	2020
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund							
Certify True Copy of Qualifications	157.50		205.00	215.75	205.00	205.00	205.00
Evaluation of Qualifications	93.60		51.00	57.85	65.00	65.00	65.00
Recognition of Prior Learning					114.00	133.20	153.36
Total	251.10		256.00	273.60	384.00	403.20	423.36

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	1,465.19	1,825.95	1,822.31	2,027.32	2,064.73	2,125.55
P2: Quality and Compliance	1,199.53	1,435.30	1,435.30	1,818.65	1,802.07	1,774.22
Programme Total	2,664.72	3,261.26	3,257.61	3,845.96	3,866.81	3,899.76
Economic Classification						
CURRENT EXPENDITURE	2,664.72	3,261.26	3,257.61	3,845.96	3,866.81	3,899.76
Compensation of Employees	1,386.28	1,917.26	1,913.61	2,085.49	2,088.73	2,102.13
Wages and Salaries in Cash	1,386.28	1,917.26	1,913.61	2,085.49	2,088.73	2,102.13
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,278.44	1,344.00	1,344.00	1,760.47	1,778.07	1,797.63
Office expenses	444.99	316.10	316.10	349.31	357.24	360.88
Transportation and Travel cost	83.15	82.07	82.07	156.38	158.61	194.84
Maintenance and Repairs	61.83	71.83	71.83	93.10	107.03	141.85
Materials and Supplies	-	-	-	1.20	1.20	1.50
Other uses of Goods and Services	646.89	684.00	684.00	1,143.98	1,119.00	1,081.57
Minor Capital Outlays	41.58	190.00	190.00	16.50	35.00	17.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,664.72	3,261.26	3,257.61	3,845.96	3,866.81	3,899.76

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Maintenance of SQAIS	Establishing and maintaining a national information management system to assist in the implementation and maintenance of the National Qualifications Framework	The SQAIS will become operational by the end of 2017 and it will need to be maintained from 2018 and beyond. The SQA did not manage to secure funding for System Administrator post and its website is not being maintained.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	75.00	75.00	75.00
				Minor Capital Outlays	-	-	-
				Total	75.00	75.00	75.00
P1: Governance, Management and Administration	Review of SQA Act 2005	Review of the legal and regulatory instruments, and the policies and operational instruments of the Authority during 2018	The Review of the SQA Act 2005 is an objective of the SQA Strategic Plan (2017-2019) to be implemented in 2018. The review is long overdue as the Act has	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	183.00	183.00	183.00
				Minor Capital Outlays	-	-	-

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
		and 2019 for more effective	been developed over a decade ago.	Total	183.00	183.00	183.00
P2: Quality and Compliance	Review of QA Manual	implementation of the National Qualifications Framework (NQF)	Review of the Validation component of the QA Manual	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	58.00	58.00	58.00
				Minor Capital Outlays	-	-	-
				Total	58.00	58.00	58.00

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance and management of the Authority, and centralised human resource and financial management support services.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	1,465.19	1,825.95	1,822.31	2,027.32	2,064.73	2,125.55
Programme Total	1,465.19	1,825.95	1,822.31	2,027.32	2,064.73	2,125.55
Economic Classification						
CURRENT EXPENDITURE	1,465.19	1,825.95	1,822.31	2,027.32	2,064.73	2,125.55
Compensation of Employees	707.57	862.95	859.30	863.81	853.81	849.21
Wages and Salaries in Cash	707.57	862.95	859.30	863.81	853.81	849.21
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	757.62	963.01	963.01	1,163.51	1,210.93	1,276.34
Office expenses	237.70	236.90	236.90	273.10	268.52	269.71
Transportation and Travel cost	36.18	54.37	54.37	115.88	116.31	127.54
Maintenance and Repairs	61.83	71.83	71.83	93.10	107.03	141.85
Materials and Supplies	-	-	-	1.20	1.20	1.50
Other uses of Goods and Services	380.33	434.41	434.41	676.23	695.37	718.74
Minor Capital Outlays	41.58	165.50	165.50	4.00	22.50	17.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,465.19	1,825.95	1,822.31	2,027.32	2,064.73	2,125.55

Programme 2: Quality and Compliance

The purpose of the programme is to develop and implement the National Qualifications Framework. It sets quality assurance standards and monitors compliance by training providers.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Quality and Compliance						
Outcome:	Institutions are compliant with SQA regulations and requirements, resulting in improved institutional quality					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of institutions with all programmes validated	30%	30%	50%	70%	90%	95%
2. % of institutions fully accredited	30%	20%	40%	50%	60%	70%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Achievement	Target	Target	Target	Target
1. Number of monitoring visits	1	1	0	1	2	1
2. Number of accreditation visits	1	1	2	2	1	2
3. Number of unit standards for qualifications reviewed, developed and approved as at end of each year.	18	20	22	32	36	40
4. Number of programmes/courses with full validation status as at end of each year.	70	73	80	86	95	100

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P2: Quality and Compliance	1,199.53	1,435.30	1,435.30	1,818.65	1,802.07	1,774.22
Programme Total	1,199.53	1,435.30	1,435.30	1,818.65	1,802.07	1,774.22

Economic Classification

CURRENT EXPENDITURE	1,199.53	1,435.30	1,435.30	1,818.65	1,802.07	1,774.22
Compensation of Employees	678.71	1,054.31	1,054.31	1,221.69	1,234.92	1,252.92
Wages and Salaries in Cash	678.71	1,054.31	1,054.31	1,221.69	1,234.92	1,252.92
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	520.82	380.99	380.99	596.96	567.15	521.29
Office expenses	207.29	79.20	79.20	76.21	88.73	91.16
Transportation and Travel cost	46.97	27.70	27.70	40.50	42.30	67.30
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	266.56	249.59	249.59	467.75	423.63	362.83
Minor Capital Outlays	-	24.50	24.50	12.50	12.50	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,199.53	1,435.30	1,435.30	1,818.65	1,802.07	1,774.22

Institute of Early Childhood Development

Full PPBB Statement

The Institute of Early Childhood Development (IECD) is a full PPBB pilot entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	3,506.80	1,157.43	2,349.37	-	3,577.14	3,605.38
P2: Early Childhood Care and Education	3,005.03	887.17	2,117.86	-	3,004.03	3,078.75
P3: Co- ordination Evaluation and Research	766.28	661.42	104.86	-	792.89	880.34
P4: Advocacy Communication and Information	647.86	417.94	229.92	-	656.90	723.18
Total	7,925.96	3,123.96	4,802.00	-	8,030.96	8,287.65

2. Strategic Overview of Entity

Mandate

The Institute of Early Childhood Development (IECD) is the institutional anchor for early childhood development in the country. The IECD's mandate is to provide coordination, leadership and strategic direction for early childhood development at national level, and advise government on policy issues and programmes relating to early childhood development. It is also responsible for regulating the childminding services for children aged 0-4 years; undertaking research to inform policy formulation, programme and standards development; and promoting and advocating the importance of early childhood development.

Major Achievements in 2016 and 2017

- Designated as a Best Practice Hub for ECCE by UNESCO International Bureau of Education;
- Formulated and enforced the National Standards for Childminding Regulation (SI.49 of 2016);
- More than a hundred childminders have been sensitised and trained in the application of the National Standards;
- Seventy percent of the first group of trained and eligible childminders have registered their services with IECD and are complying with National Standards;
- Implementation of the Programme of Financial Assistance to registered childminders;
- Developed and launched of the National Action Plan ECCE for 2017-2018 and implementation is underway;
- Completion of the Child Monitoring Development research project in collaboration with the Health Sector and results disseminated with partners;
- Implemented the media sensitisation campaign on the National Standards for Childminding Services;

- Completion of the Advocacy Survey on Understanding of ECCE issues, baseline established and results disseminated; and
- IECD website in operation and its Facebook Page.

Current Challenges

- Lack of office space to accommodate the growing work demands and regulatory functions;
- Shortage of staff with experience in management, regulatory and ECCE matters to implement priorities and programmes;
- External policies and legislation on ECCE are not consistent with the vision of ECCE nationally (e.g. child protection issues, maternity leave, etc.); and
- Delays in obtaining relevant information from stakeholders to implement projects and programmes.

Strategic Priorities 2018 to 2020

- Operationalise the Institute as the regulator for Childminding Service and implement the provisions of the legal framework;
- Review and align the Seychelles Framework on Early Childhood Care and Education to respond to new developments in ECCE nationally;
- Develop and evaluate the implementation of the National Action Plans on ECCE and undertake research initiatives;
- Conduct an assessment on the current level of provisions in centre-based Childminding Services to review existing regulation and standards; and
- Put in place and implement a data management system on ECCE nationally.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	6,521.87	7,889.48	7,368.47	7,925.96	8,030.96	8,287.65
Main Appropriation	6,521.87	7,889.48	7,368.47	7,925.96	8,030.96	8,287.65
Total	6,521.87	7,889.48	7,368.47	7,925.96	8,030.96	8,287.65

Current Receipts

Table 2. Current Receipts

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Receipts Transferred to Consolidated Fund						
Registration fee for childminding services	0.00	0.00	16.25	13.75	15.00	15.00
Total	0.00	0.00	16.25	13.75	15.00	15.00

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	3,312.14	3,591.22	3,513.14	3,506.80	3,577.14	3,605.38
P2: Early Childhood Care and Education	2,348.50	3,130.97	3,082.07	3,005.03	3,004.03	3,078.75
P3: Co- ordination Evaluation and Research	414.37	569.68	323.68	766.28	792.89	880.34
P4: Advocacy Communication and Information	446.86	597.61	449.58	647.86	656.90	723.18
Programme Total	6,521.87	7,889.48	7,368.47	7,925.96	8,030.96	8,287.65
Economic Classification						
CURRENT EXPENDITURE	6,489.47	7,889.48	7,368.47	7,925.96	8,030.96	8,287.65
Compensation of Employees	2,522.84	3,087.48	2,566.47	3,123.96	3,180.94	3,384.28
Wages and Salaries in Cash	2,522.85	3,087.48	2,566.47	3,123.96	3,180.94	3,384.28
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,966.63	4,802.00	4,802.00	4,802.00	4,850.02	4,903.37
Office expenses	762.14	684.35	684.35	703.24	733.82	760.49
Transportation and Travel cost	97.56	223.18	223.18	269.40	283.18	283.18
Maintenance and Repairs	13.16	49.27	49.27	44.27	41.03	49.27
Materials and Supplies	3.80	10.50	10.50	10.50	10.50	10.50
Other uses of Goods and Services	2,935.63	3,804.70	3,804.70	3,736.73	3,746.50	3,764.93
Minor Capital Outlays	154.34	30.00	30.00	37.87	35.00	35.00
CAPITAL EXPENDITURE	32.39	-	-	-	-	-
Non-financial assets	32.39	-	-	-	-	-
Building and infrastructure	32.39	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	6,521.87	7,889.48	7,368.47	7,925.96	8,030.96	8,287.65

4. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance, leadership and management of the Institute, and centralised human resource, administration and financial management support services. In addition, to have an appropriate monitoring and evaluation structure in place to assess the overall performance of the organisation in line with established key performance indicators.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	3,312.14	3,591.22	3,513.14	3,506.80	3,577.14	3,605.38
Programme Total	3,312.14	3,591.22	3,513.14	3,506.80	3,577.14	3,605.38
Economic Classification						
CURRENT EXPENDITURE	3,279.75	3,591.22	3,513.14	3,506.80	3,577.14	3,605.38
Compensation of Employees	1,154.40	1,138.57	1,060.49	1,157.43	1,185.93	1,205.93
Wages and Salaries in Cash	1,154.40	1,138.57	1,060.49	1,157.43	1,185.93	1,205.93
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,125.35	2,452.65	2,452.65	2,349.37	2,391.21	2,399.45
Office expenses	313.28	410.00	410.00	388.47	410.00	410.00
Transportation and Travel cost	51.82	95.19	95.19	81.40	95.19	95.19
Maintenance and Repairs	13.16	49.27	49.27	44.27	41.03	49.27
Materials and Supplies	3.80	4.50	4.50	4.50	4.50	4.50
Other uses of Goods and Services	1,707.57	1,868.70	1,868.70	1,800.73	1,810.50	1,810.50
Minor Capital Outlays	35.72	25.00	25.00	30.00	30.00	30.00
CAPITAL EXPENDITURE	32.39	-	-	-	-	-
Non-financial assets	32.39	-	-	-	-	-
Building and infrastructure	32.39	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	3,312.14	3,591.22	3,513.14	3,506.80	3,577.14	3,605.38

Programme 2: Early Childhood Care and Education

The purpose of the programme is to develop and implement regulatory policies and structures for early childhood services (0-4 years). It sets standards for registration, training, inspection and monitoring, and ensure compliance by service providers.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Programme 2: Early Childhood Care and Education						
Outcome:	Service providers are registered and comply with established standards (home-based services)					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of trained and eligible service providers registered with IECD	55% (33 out of 60 childminders from 1 st group trained in 2015-16 and eligible for registration)	21% (7 childminders registered)	88% (53 out of 60 childminders from 1 st group trained in 2015-16 and eligible for registration) 29% (9 out of 31 childminders from 2 nd group trained in 2017 and eligible for registration)	71% (22 out of 31 childminders of 2 nd group trained in 2017 and eligible for registration by June 2018) 75% (15 out of 20 childminders of 3 rd group trained in 2017 and eligible for registration by December 2018) 100% (trained childminders from 1 st and 2 nd group granted extension for registration by December 2018)	25% (5 out of 20 childminders of 3 rd group trained in 2017 and eligible for registration by June 2019) 100% (20 out of 20 childminders of 4 th group trained in 2018 and eligible for registration by December 2019) 100% (trained childminders from 3 rd and 4 th group granted extension for registration by December 2019)	100% childminders operating a childminding service (4+ children) are registered with IECD

Outcome:	Service providers are registered and comply with established standards (home-based services)					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
2. % of service providers re-registered with IECD	-	-	-	100% (of childminders registered in 2016)	100% (of childminders registered in 2017)	100% (of childminders registered in 2018)
3. % of registered service providers implementing the standards on a trial basis	-	-	24% (9 out of 38 registered childminders as at June 2017)	100% (childminders - 2016-18 - are implementing Nutrition, Admin. & Early Learning standards on a trial basis)	100% (childminders - 2016-18 - are implementing Physical Env., Com. Engagement & Interaction standards on a trial basis) 100% (childminders - 2019 - are implementing Nutrition, Admin. & Early Learning standards on a trial basis)	100% (childminders - 2019 - are implementing Physical Env., Com. Engagement & Interaction standards on a trial basis) 100% (registered childminders are fully implementing the National Standards)
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Regulations and standards developed and implemented	Regulations developed and gazetted	(i) Regulations developed and gazetted on 18th July 2016. (ii) Registration process launched in August 2016	National standards piloted and regulations enforced	Review associated guidelines and inspection tools as per the pilot results Trial implementation of selected standards and enforcement of regulations	Trial implementation of selected standards and enforcement of regulations	Full implementation of standards and enforcement of regulations
2. Number of non-registered childminders attending sensitisation & training programme	10 (new childminders)	36 childminders	25 (new childminders or prospective childminders)	20 (new childminders or prospective childminders)	20 (new childminders or prospective childminders)	All non-registered childminders are sensitized
3. Number of registered childminders attending at least one in-service professional development workshop	-	19 (Basic First Aid)	58 (registered in 2016-17)	70 (registered in 2017-18)	85 (registered in 2018-19)	100 (registered in 2019-20/On-going)

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Early Childhood Care and Education	2,348.50	3,130.97	3,082.07	3,005.03	3,004.03	3,078.75
Programme Total	2,348.50	3,130.97	3,082.07	3,005.03	3,004.03	3,078.75
Economic Classification						
CURRENT EXPENDITURE	2,348.50	3,130.97	3,082.07	3,005.03	3,004.03	3,078.75
Compensation of Employees	886.90	1,015.98	967.08	887.17	889.04	963.76
Wages and Salaries in Cash	886.90	1,015.98	967.08	887.17	889.04	963.76
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,461.60	2,114.99	2,114.99	2,117.86	2,114.99	2,114.99
Office expenses	190.88	153.00	153.00	153.00	153.00	153.00
Transportation and Travel cost	44.74	108.00	108.00	108.00	108.00	108.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	4.00	4.00	4.00	4.00	4.00
Other uses of Goods and Services	1,107.36	1,845.00	1,845.00	1,845.00	1,845.00	1,845.00
Minor Capital Outlays	118.62	5.00	5.00	7.87	5.00	5.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,348.50	3,130.97	3,082.07	3,005.03	3,004.03	3,078.75

Programme 3: Co-ordination, Evaluation and Research

The purpose of the programme is to develop, co-ordinate and evaluate the National Action Plan (NAP) for ECCE in collaboration with ECCE sectors. The programme also includes monitoring support provisions in the implementation of the NAP. Also within the programme emerging research studies are undertaken to provide relevant data for policy dialogue, and subsequent policy review development and formulation.

Strategic objectives and measures

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

Table 7. Performance measures for programme

Programme 3: Co-ordination, Evaluation and Research						
Outcome:	Improved service delivery in ECCE Sectors through the implementation of the National Action Plan 2017-2018 and research initiatives					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target		Target	
1. Programme in the National Action Plan completed by each Sector (at the end of the two-year plan)	Education 2 Health 2 Social 3 Com Dev 3 IECD 3	Education 1 Health 2 Social 1 Com Dev 1 IECD 3	Education 3 Health 5 Social 3 Com Dev 3 IECD 4		Education 4 Health 5 Social 4 Com Dev 4 IECD 5	
2. Number of research initiatives undertaken in ECCE	1	1	4	5 (+1new)	3	3
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. National Action Plan	Monitoring progress report of National Action Plan 2015. Evaluation of National Action Plan 2015-2016 by December 2016	Monitoring report for 2015 is available. An evaluation report is available	All sectors participated in validation workshops National Action Plan 2017-2018 developed and launched by August Monitoring progress report of National Action Plan 2017-2018	Evaluation of National Action Plan 2017-2018 by December	Review National Action Plan 2017-2018 by March Development of National Action Plan 2019-2020 by June Monitoring progress report of National Action Plan 2019-2020	Evaluation of National Action Plan 2019-2020 by December
2. Existing standards and regulations for centre-based service providers reviewed and piloted	-	-	-	-	Develop and review standards and regulations as per assessment results	Trial and full implementation of standards by centre-based services
3. Number of centre-based service providers attending sensitisation and training workshop on standards	-	-	-	-	25* (all existing centre-based service providers)	5 (new centre-based service providers)

*This number is only tentative and as per Education Statistics and may change at the time of implementing this programme

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P3: Co-ordination Evaluation and Research	414.37	569.68	323.68	766.28	792.89	880.34
Programme Total	414.37	569.68	323.68	766.28	792.89	880.34
Economic Classification						
CURRENT EXPENDITURE	414.37	569.68	323.68	766.28	792.89	880.34
Compensation of Employees	332.56	494.82	248.82	661.42	688.03	742.34
Wages and Salaries in Cash	332.56	494.82	248.82	661.42	688.03	742.34
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	81.81	74.86	74.86	104.86	104.86	138.00
Office expenses	47.18	31.86	31.86	31.86	31.86	55.00
Transportation and Travel cost	-	10.00	10.00	40.00	40.00	40.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	2.00	2.00	2.00	2.00	2.00
Other uses of Goods and Services	34.63	31.00	31.00	31.00	31.00	41.00
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets						
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	414.37	569.68	323.68	766.28	792.89	880.34

Programme 4: Advocacy, Communication and Information

This programme seeks to advocate for ECCE standards and policies that attend to health, nutrition, security and learning and which provide for children's holistic development. It also promotes standards and attainment of standards; collects, disseminates and maintains information and statistics on ECCE as appropriate; and advocates for and advises on the establishment of environments conducive to the holistic development of children. It promotes the importance of ECCE and communicates information on good practices to all stakeholders and the population in general.

Strategic objectives and measures

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

Table 9. Performance measures for programme

Programme 4: Advocacy, Communication and Information						
Outcome:	Information (including statistical) readily available on ECCE at the level of sectors for policy formulation and actions Increased visibility of ECCE and sensitisation of issues amongst the population					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of sectors with reliable collection of ECCE-related data	Sensitisation of all ECCE Sectors	Sensitisation of all ECCE Sectors	1 Sector (Health - pilot)	2 Sectors (Health – pilot/institutionalisation; Education - pilot)	2 Sectors (Health – maintained; Education – pilot/institutionalisation)	3 Sectors (Health and Education – maintained; Social - pilot)
2. % of targeted audience showing understanding on ECCE issues (a targeted survey every two years)	N/A	N/A	70%	-	80%	-
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of sectors providing IECD with reliable data	-	-	-	1 Sector (Health)	2 Sectors (Health and Education)	2 Sectors (Health and Education)
2. Number of targeted media advocacy programmes (as per an established communication plan)	6	10 (+4 more programmes)	5	6	7	8
3. Number of external org. and trust funds contributing towards ECCE projects (as per established plan)	10	12 (+ 2 more organisations)	2	2	3	3

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Advocacy Communication and Information	446.86	597.61	449.58	647.86	656.90	723.18
Programme Total	446.86	597.61	449.58	647.86	656.90	723.18
Economic Classification						
CURRENT EXPENDITURE	446.86	597.61	449.58	647.86	656.90	723.18
Compensation of Employees	148.99	438.11	290.08	417.94	417.94	472.25
Wages and Salaries in Cash	148.99	438.11	290.08	417.94	417.94	472.25
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	297.87	159.50	159.50	229.92	238.96	250.93
Office expenses	210.80	89.50	89.50	129.92	138.96	142.50
Transportation and Travel cost	1.00	10.00	10.00	40.00	40.00	40.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	86.07	60.00	60.00	60.00	60.00	68.43
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	446.86	597.61	449.58	647.86	656.90	723.18

Tertiary Education Commission

Full PPBB Statement

The Tertiary Education Commission (TEC) is a full PPBB pilot entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	1,933.52	953.38	980.14	-	1,965.24	1,961.94
P2: Research and Strategy	626.36	522.75	103.60	-	664.75	698.64
P3: Compliance	524.18	439.69	84.50	-	554.34	563.23
Total	3,084.06	1,915.82	1,168.24	-	3,184.33	3,223.81

2. Strategic Overview of Entity

Mandate

The mandate of the Tertiary Education Commission (TEC), a category 2 budget dependent public body, in line with the provisions of the Tertiary Education Act (2011), is to regulate the tertiary education and training sub-sector to safeguard and advance the interest of learners; and formulate policies and guidelines to guide the rationalised and harmonised development of the sub-sector.

Major Achievements in 2016 and 2017

- Undertook, with UniSey, a review of their Charter and finalised the document for signing. The Charter has been signed into law. All tertiary education institutions now have a legal basis aligned to the Tertiary Education Act;
- Completed the indicator reports for 2016, hence ensuring that the statistical trends in the sector are being captured and can inform policy decisions;
- Completed a review of all institutional Board minutes and proposed to the Transition Committee in the Ministry of Education as to how the institutions should proceed over 2017 in view of the difficulties faced. This is both institutional monitoring and support;
- Produce a strategic plan for 2017 - 2021 with the support and guidance of all stakeholders in the sector;
- Undertook a survey of institutional use of their teaching human resources to make recommendations to the Ministry of Education and Human Resource Development as well as the two other parent ministries (Tourism, Health) as to how to make better use of its human resources (teaching staff);
- Completed the Communications strategy for the organisation and launched a website and Facebook page so that TEC can reach its stakeholders;
- Completed a proposal which culminated in the board accepting the need to review the Tertiary Education Act of 2011;
- Developed and implemented TEC Service Standards and Charter document;
- Developed a Code of Conduct for institutions to sign up if they want to enroll foreign learners;

- Developed a Guide for the development of competency based approach programmes for the use of tertiary non-university institutions and a ‘training of trainers’ guide which is being used in the Training of Trainers Programme for TVET teachers nationally;
- Carried out operational/ management audit at Seychelles Institute of Distance and Open Learning and made recommendations as to how the institutions should be improved; and
- Over 2017 has led a group of stakeholders in education, administration, finance, UniSey and The Guy Morel Institute(TGMI) to demerge TGMI from UniSey and to set it up as a standalone institution. TEC has produced the cabinet papers.

Current Challenges

- The lack of staff to undertake important work e.g. funding review of tertiary education institutions makes it difficult to achieve our objectives and to support the institutions in the move towards more autonomy;
- The Tertiary Education Act 2011 does not provide the Commission the full range of powers that it should have to regulate the tertiary sector. By consequence TEC can only make policy proposals and thus it becomes more like a division than a Commission, dependent on the Ministry of Education and other parent Ministries to take responsibility and to take actions in cases where institutions are non-compliant;
- The rapid growth in the honorarium vote for Board members have soaked up most of the fiscal space for goods and services for TEC; and
- There is a continuing need to educate its constituencies as to TEC’s role in this period of transition as stakeholders are unsure of TEC's role.

Strategic Priorities 2018 to 2020

- Provide a landscape where all Professional Centres are autonomous under an approved accountability framework, and governance and management of all tertiary education institutions are running effectively as per the law;
- Review the Tertiary Education Act so that it meets the aspirations of all actors in the tertiary sector, and provides TEC with its full regulatory role;
- Put in place clear mechanisms for the effective interface of TEC and its different partners and stakeholders locally, regionally and internationally to enable tertiary education institutions to develop better;
- Operationalise a new/reviewed funding mechanism across the tertiary sector which takes account of the autonomy of the institutions and in which institutions do not depend solely on government funding for their operations; and
- Revitalise the TVET system which means that the status of TVET has improved relative to other academic programmes and that the TVET system overall is more in tune with the needs of industry.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2,135.22	2,526.47	2,491.44	3,084.06	3,184.33	3,223.81
Main Appropriation	2,135.22	2,526.47	2,491.44	3,084.06	3,184.33	3,223.81
Total	2,135.22	2,526.47	2,491.44	3,084.06	3,184.33	3,223.81

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	1,446.00	1,516.99	1,516.99	1,933.52	1,965.24	1,961.94
P2: Research and Strategy	338.48	625.05	590.02	626.36	664.75	698.64
P3: Compliance	350.74	384.43	384.43	524.18	554.34	563.23
Programme Total	2,135.22	2,526.47	2,491.44	3,084.06	3,184.33	3,223.81
Economic Classification						
CURRENT EXPENDITURE	2,135.22	2,526.47	2,491.44	3,084.06	3,184.33	3,223.81
Compensation of Employees	1,097.79	1,466.47	1,431.44	1,915.82	2,004.41	2,030.91
Wages and Salaries in Cash	1,097.79	1,466.47	1,431.44	1,915.82	2,004.41	2,030.91
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,037.42	1,060.00	1,060.00	1,168.24	1,179.92	1,192.90
Office expenses	210.85	204.27	204.27	294.24	282.70	298.79
Transportation and Travel cost	56.41	81.60	81.60	94.15	59.50	57.84
Maintenance and Repairs	33.70	22.30	22.30	64.69	46.19	48.50
Materials and Supplies	1.28	0.50	0.50	2.00	2.00	2.00
Other uses of Goods and Services	679.33	705.88	705.88	627.03	755.04	750.77
Minor Capital Outlays	55.85	45.45	45.45	86.14	34.50	35.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,135.22	2,526.47	2,491.44	3,084.06	3,184.33	3,223.81

4. Approved New Spending Initiatives

Table 3. New Initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Recruitment of HRBMO	A landscape where all of our Professional Centres are autonomous under an approved accountability framework and governance and management of all of our tertiary education institutions are running effectively and as per the law	Currently the work of HRBMO is being done by the Private Secretary who is not trained for the post. The post is on the approved structure of TEC.	PSIP	-	-	-
				Compensation of Employees	127.86	153.43	153.43
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	127.86	153.43	153.43
P3: Compliance	Recruitment of Principal Financial Analyst	A landscape where all of our Professional centres are autonomous under an approved accountability framework and governance and management of all of our tertiary education institutions are running effectively and as per the law	TEC is required to make recommendations to the appropriate authorities on "financial provision for tertiary education", guidelines and criteria for the allocation of funds to tertiary education, whilst also holding institutions accountable for their performance and the use of funds provided by government. In this context TEC requires the services of a Financial Analyst.	PSIP	-	-	-
				Compensation of Employees	208.58	250.30	250.30
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	208.58	250.30	250.30

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide for the overall governance, leadership and management of the Commission, and centralised human resource and financial management support services.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P1: Governance, Management and Administration	1,446.00	1,516.99	1,516.99	1,933.52	1,965.24	1,961.94
Programme Total	1,446.00	1,516.99	1,516.99	1,933.52	1,965.24	1,961.94
Economic Classification						
CURRENT EXPENDITURE	1,446.00	1,516.99	1,516.99	1,933.52	1,965.24	1,961.94
Compensation of Employees	618.12	673.10	673.10	953.38	1,002.90	1,012.90
Wages and Salaries in Cash	618.12	673.10	673.10	953.38	1,002.90	1,012.90
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	827.87	843.89	843.89	980.14	962.34	949.04
Office expenses	160.34	149.51	149.51	225.15	226.05	226.35
Transportation and Travel cost	20.21	47.60	47.60	56.15	59.50	57.84
Maintenance and Repairs	33.70	22.30	22.30	64.69	46.19	48.50
Materials and Supplies	1.28	0.50	0.50	2.00	2.00	2.00
Other uses of Goods and Services	600.41	618.88	618.88	546.03	594.11	579.35
Minor Capital Outlays	11.93	5.10	5.10	86.14	34.50	35.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets						
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	1,446.00	1,516.99	1,516.99	1,933.52	1,965.24	1,961.94

Programme 2: Research and Strategy

The purpose of the programme is to provide data to inform the policy advisory and policy formulation roles of the organisation.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Programme 2: Research and Strategy						
Outcome:	Research modalities established and operational and strategies developed					
	2016		2017	2018	2019	2020
Outcome indicator	Target	Actual	Target	Target	Target	Target
1. Research modalities established and operational and strategies developed	6	6	8	8	8	8
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of research documents endorsed by TEC Board	6	6	8	8	8	8

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P2: Research and Strategy	338.48	625.05	590.02	626.36	664.75	698.64
Programme Total	338.48	625.05	590.02	626.36	664.75	698.64
Economic Classification						
CURRENT EXPENDITURE	338.48	625.05	590.02	626.36	664.75	698.64
Compensation of Employees	254.90	510.94	475.91	522.75	536.25	552.75
Wages and Salaries in Cash	254.90	510.94	475.91	522.75	536.25	552.75
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	83.58	114.11	114.11	103.60	128.50	145.89
Office expenses	18.39	30.76	30.76	23.10	21.07	27.96
Transportation and Travel cost	-	-	-	38.00	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	36.56	43.00	43.00	42.50	107.43	117.92
Minor Capital Outlays	28.63	40.35	40.35	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	338.48	625.05	590.02	626.36	664.75	698.64

Programme 3: Compliance

The purpose of the programme ensures that tertiary education providers and other relevant bodies adhere to the national legal and policy framework for tertiary education.

Strategic objectives and measures

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

Table 7. Performance measures for programme

Programme 3: Compliance						
Outcome:	Institutions compliant with regulations and standards					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1.Number of Institutions compliant with regulations and standards	9	8	9	9	9	9
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of institutions monitored	9	9	9	9	9	9

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P3: Compliance	350.74	384.43	384.43	524.18	554.34	563.23
Programme Total	350.74	384.43	384.43	524.18	554.34	563.23
Economic Classification						
CURRENT EXPENDITURE	350.74	384.43	384.43	524.18	554.34	563.23
Compensation of Employees	224.77	282.43	282.43	439.69	465.26	465.26
Wages and Salaries in Cash	224.77	282.43	282.43	439.69	465.26	465.26
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	125.97	102.00	102.00	84.50	89.08	97.97
Office expenses	32.12	24.00	24.00	46.00	35.58	44.47
Transportation and Travel cost	36.20	34.00	34.00	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	42.36	44.00	44.00	38.50	53.50	53.50
Minor Capital Outlays	15.29	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	350.74	384.43	384.43	524.18	554.34	563.23

Agency for National Human Resource Development

Full PPBB Statement

Agency for National Human Resource Development is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	5,420.46	2,225.50	3,194.97	-	5,437.02	5,411.99
P2: Human Capacity Development	2,557.99	1,354.29	1,203.70	-	2,593.93	2,597.53
P3: Scholarship Management	181,456.22	830.49	180,625.74	-	183,275.60	185,399.02
Total	189,434.68	4,410.28	185,024.40	-	191,306.55	193,408.55

2. Strategic Overview of Entity

Mandate

The mandate of the Agency for National Human Resource Development (ANHRD), is to advise and assist in the field of human resource development in order to improve national skills and create a framework for the development of human capital through the development of the organisation and the individual.

Major Achievements in 2016 and 2017

- Increased visibility of ANHRD at national level;
- Decreased the number of defaulting graduates; and
- Increased staff retention.

Current challenges

- Inadequate human resources to meet the increasing work demand;
- Lack of office space to accommodate the growing demand of the Agency; and
- Debt Recovery.

Strategic Priorities 2018 to 2020

- Ensure good administrative support and effective management of resources;
- Build up human capacity to ensure that the organisation achieve its goals;
- Increase debt recovery (acknowledgement of debt/ bond defaulters/parental contribution);
- Increase the number of students undertaking training in areas related to the needs of the country;
- Increase the number of organisations implementing HRD best practices; and the types of promotional activities related to HRD (forum/fairs/exhibitions);
- Implementation of the National Human Resource Development Strategy; and
- Ensure efficient management of the Tertiary Training Fund through effective implementation of the Scholarship Scheme.

3. Budget overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	180,852.59	184,917.06	189,122.44	189,434.68	191,306.55	193,408.55
Main Appropriation	180,852.59	184,917.06	189,122.44	189,434.68	191,306.55	193,408.55
Total	180,852.59	184,917.06	189,122.44	189,434.68	191,306.55	193,408.55

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Tertiary Fees	602.33	675.00	675.00	715.50	751.28	788.84
Breaching of Contract	659.57	1,650.00	1,650.00	1,749.00	1,836.45	1,928.27
Total	1,261.90	2,325.00	2,325.00	2,464.50	2,587.73	2,717.11

Consolidated Agency Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,197.81	4,556.53	4,546.53	5,420.46	5,437.02	5,411.99
P2: Human Capacity Development	1,822.64	2,469.65	2,479.65	2,557.99	2,593.93	2,597.53
P3: Scholarship Management	174,832.14	177,890.88	182,096.26	181,456.22	183,275.60	185,399.02
Programme Total	180,852.59	184,917.06	189,122.44	189,434.68	191,306.55	193,408.55
Economic Classification						
CURRENT EXPENDITURE	180,852.59	184,917.06	189,122.44	189,434.68	191,306.55	193,408.55
Compensation of Employees	2,224.25	4,242.52	4,098.04	4,410.28	4,431.91	4,478.28
Wages and Salaries in Cash	2,224.25	4,242.52	4,098.04	4,410.28	4,431.91	4,478.28
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	178,628.34	180,674.54	185,024.40	185,024.40	186,874.65	188,930.27
Office expenses	858.64	960.94	959.44	1,022.88	1,166.45	1,053.12
Transportation and Travel cost	235.68	180.83	180.83	210.44	211.11	211.78
Maintenance and Repairs	88.84	57.49	57.49	83.09	78.50	78.52
Materials and Supplies	1.75	1.78	3.28	1.78	1.78	1.78
Other uses of Goods and Services	177,238.82	179,373.50	183,723.36	183,531.21	185,341.81	187,460.06
Minor Capital Outlays	204.60	100.00	100.00	175.00	75.00	125.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	180,852.59	184,917.06	189,122.44	189,434.68	191,306.55	193,408.55

4. Programme Performance

Programme 1: Governance Management and Administration

The purpose of the programme is to ensure the effective management of the agency's resources in line with policies and established standards.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4,197.81	4,556.53	4,546.53	5,420.46	5,437.02	5,411.99
Programme Total	4,197.81	4,556.53	4,546.53	5,420.46	5,437.02	5,411.99
Economic Classification						
CURRENT EXPENDITURE	4,197.81	4,556.53	4,546.53	5,420.46	5,437.02	5,411.99
Compensation of Employees	1,122.39	1,223.76	1,213.76	2,225.50	2,203.98	2,241.25
Wages and Salaries in Cash	1,122.39	1,223.76	1,213.76	2,225.50	2,203.98	2,241.25
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,075.42	3,332.77	3,332.77	3,194.97	3,233.04	3,170.74
Office expenses	494.44	752.17	750.67	589.01	730.38	616.75
Transportation and Travel cost	165.13	147.13	147.13	147.44	147.61	147.78
Maintenance and Repairs	61.98	44.93	44.93	57.97	53.38	53.40
Materials and Supplies	1.75	1.78	3.28	1.78	1.78	1.78
Other uses of Goods and Services	2,147.52	2,286.75	2,286.75	2,223.77	2,224.89	2,226.02
Minor Capital Outlays	204.60	100.00	100.00	175.00	75.00	125.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	4,197.81	4,556.53	4,546.53	5,420.46	5,437.02	5,411.99

Programme 2: Human Capacity Development

The purpose of the programme is to ensure the development of human resources to meet the needs of the country and promote awareness and knowledge on Human Resource Development.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Programme 2: Human Capacity Development						
Outcome: Improved Human Resource Development Practices at National Level						
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of attendees at human resource development activities	N/A	N/A	N/A	30	40	45
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of activities implemented from National Human Resource Development Strategy	N/A	N/A	N/A	5%	10%	15%
2. Number of board approved research on HRD disseminated to stakeholders	9	1	5	5	5	5
3. Number of HRD promotional activities organised	6	3	5	7	9	9

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Human Capacity Development	1,822.64	2,469.65	2,479.65	2,557.99	2,593.93	2,597.53
Programme Total	1,822.64	2,469.65	2,479.65	2,557.99	2,593.93	2,597.53
Economic Classification						
CURRENT EXPENDITURE	1,822.64	2,469.65	2,479.65	2,557.99	2,593.93	2,597.53
Compensation of Employees	683.01	1,279.50	1,289.50	1,354.29	1,387.53	1,390.33
Wages and Salaries in Cash	683.01	1,279.50	1,289.50	1,354.29	1,387.53	1,390.33
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,139.62	1,190.15	1,190.15	1,203.70	1,206.40	1,207.20
Office expenses	224.85	38.01	38.01	267.86	270.06	270.36
Transportation and Travel cost	70.56	33.70	33.70	63.00	63.50	64.00
Maintenance and Repairs	13.43	-	-	12.56	12.56	12.56
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	830.79	1,118.44	1,118.44	860.29	860.29	860.29
Minor Capital Outlays	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,822.64	2,469.65	2,479.65	2,557.99	2,593.93	2,597.53

Programme 3: Scholarship Management

The purpose of the programme is to manage the Tertiary Training Fund through effective implementation of the scholarship scheme.

Strategic objectives and measures

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

Table 7. Performance measures for programme

Programme 3: Scholarship Management						
Outcome:	Ensuring access to training to meet the country's human resource needs					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % increase of scholarship awardees graduating	-9		6	4	3	3
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
P3: SCHOLARSHIP MANAGEMENT						
1. Number of graduates	150	137	145	150	155	160
2. Number of students awarded scholarship	300	298	310	320	330	335

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Scholarship Management	174,832.14	177,890.88	182,096.26	181,456.22	183,275.60	185,399.02
Programme Total	174,832.14	177,890.88	182,096.26	181,456.22	183,275.60	185,399.02
Economic Classification						
CURRENT EXPENDITURE	174,832.14	177,890.88	182,096.26	181,456.22	183,275.60	185,399.02
Compensation of Employees	418.84	1,739.26	1,594.78	830.49	840.39	846.69
Wages and Salaries in Cash	418.84	1,739.26	1,594.78	830.49	840.39	846.69
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	174,413.30	176,151.62	180,501.48	180,625.74	182,435.21	184,552.33
Office expenses	139.36	170.75	170.75	166.01	166.01	166.01
Transportation and Travel cost	-	-	-	-	-	-
Maintenance and Repairs	13.43	12.56	12.56	12.56	12.56	12.56
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	174,260.51	175,968.31	180,318.17	180,447.16	182,256.63	184,373.76
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets						
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	174,832.14	177,890.88	182,096.26	181,456.22	183,275.60	185,399.02

**HABITAT, INFRASTRUCTURE
AND LAND TRANSPORT
PORTFOLIO**

Department of Habitat, Infrastructure and Land Transport

Full PPBB Statement

The Ministry of Habitat, Infrastructure and Land Transport is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management & Administration	24,340.60	8,419.80	15,893.80	27.00	23,784.97	23,875.20
P2: Land Management and Administration	68,143.32	16,226.46	5,993.86	45,923.00	73,180.44	77,695.35
P3: Infrastructure Support	52,362.89	13,589.15	2,335.74	36,438.00	58,733.22	62,633.78
P4: Housing Management	115,295.77	2,336.31	243.46	112,716.00	138,108.68	149,474.82
Total	260,142.57	40,571.71	24,466.86	195,104.00	293,807.32	313,679.15

2. Strategic Overview of Entity

Mandate

The mandate of the Ministry of Habitat, Infrastructure and Land Transport 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 2016 and 2017

- Under Social Housing Category Projects, 92 new housing units were completed in 2016 and 144 units by 15th October 2017. There are 95 units under construction in various ongoing projects funded under the PSIP. There are also 144 units under construction through funding from Seychelles Pension Fund (SPF) loan financing;
- The Infrastructure Department (ID) provided technical assistance to other MDAs (Education Department, Health Department, Department of Land Transport, EDBI, Internal Affairs Department, SFA, Culture Department), with design, planning and implementation of major projects. The table below shows the number of projects handled by the Department;
- The ID also provided technical drawing assistance in 105 cases during 2016 up to 15th October 2017, 66 small projects have been provided with drawing assistance;
- For disaster relief projects, the ID implemented various projects value of SR 13.72 million in 2016 and SR 7.78 million to date for 2017;
- From January 2017 to December 2017 the Ministry expects to make available over 200 residential plots of land beyond the 125 projected plots;

- The success of the self-financing project has spear headed its second phase comprising of 73 units which has already been tendered and is awaiting approval for award of contract;
- At the end of the third quarter of the year 120 applicants were assisted and allocated with a housing unit. That number is expected to reach above 200 by the end of the year;
- This year also saw the launching of the first phase of the Land Registration project which will propel the implementation of the full project by second quarter 2018 for Praslin and La Digue;
- The Survey Section completed the first phase of the National Geodetic Survey Control points' exercise which constitutes of a web-based platform to allow the section to administer data about the Control Points and also makes information readily available to surveyors;
- Implemented the Mobile GIS application;
- Initiated and started implementation of the new comprehensive plan which clearly sets out different schemes to satisfy the demand for land and houses including a transparent mechanism for allocation of the same through a Land and Housing Point System;
- Implemented an information system which captures information about all applicants for house, land and commercial leases allowing the management to manage case files;
- The successful partial completion of a Land Inventory application that will extract information from a database of all government owned properties. The process of validating all government owned properties is still ongoing;
- Successfully carried out an exercise to quantify the real demand for residential land;
- Reviewed development covenants of all our commercial leases;
- Improved on debt collection, a total of SR 6,339,894.55 has been collected with regard to Leases, Land Bank and State land; and
- Implemented a new approach to client management.

Current Challenges

- The need to finalise the scheme of service to ensure staff retention and attracting suitable candidates;
- Difficulty recruiting for certain posts such as Quantity Surveyors and policy analyst despite funded posts being available;
- Wear and tear of equipment;
- Co-operation from other agencies who have an impact in our decision making processes;
- Unstable network connections;
- Telephone issues related to PABX and volume of phone calls;
- Frequency of walk in clients; and
- Poor performing contractors.

Strategic Priorities 2018 to 2020

- Establish the true demand for residential land amongst first time home applicants, bearing in mind the assistance with residential land should resolve the housing situation of the applicant;
- Assist at least 50% of applicant from the current land application list;
- Assist at least 30% of applicants from the current housing application list;
- Improve the capacity of the Infrastructure Department for handling implementation of major national projects;
- Significant investment in equipment, software, transportation (Replace old vehicles and improve maintenance of existing transport);
- Improvements for staff motivation which requires new recruitment and review of scheme of service;
- Provide a steady stream of housing and residential land over the next three years; and

- Increase capacity of Property Management and Policy Planning Unit.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	295,353.83	307,695.53	316,128.43	260,142.57	293,807.32	313,679.15
Main Appropriation	295,353.83	307,695.53	316,128.43	260,142.57	293,807.32	313,679.15
Total	295,353.83	307,695.53	316,128.43	260,142.57	293,807.32	313,679.15

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Survey Fees	197.36	232.11	232.11	243.72	255.90	268.70
Maps and Prints	355.69	439.28	439.28	461.24	484.30	508.52
Miscellaneous	169.15	197.34	197.34	207.21	217.57	228.45
Sand and Gravel Fees	-	2,896.13	2,896.13	3,040.94	3,192.98	3,352.63
Property Transfer Fees	8,396.03	4,541.00	9,569.47	9,569.47	10,047.95	10,550.34
Short term Rent of Land and Buildings	481.50	5,785.49	5,785.49	6,074.76	6,378.50	6,697.42
Coral Fill Royalty	(2.74)	2,464.76	2,464.76	2,588.00	2,717.40	2,853.27
Royalties from Land Marine	14,400.00	13,440.00	13,440.00	14,112.00	14,817.60	15,558.48
Royalties from Quarries	-	-	-	-	-	-
Rent of Independence House	281.00	467.55	665.25	490.93	515.48	541.25
Deep Sea Extraction and Sales	7,448.09	5,291.31	12,290.57	12,290.57	12,905.10	13,550.36
Total	31,726.09	35,754.97	47,980.41	49,078.84	51,532.78	54,109.42

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management & Administration	39,971.72	26,448.36	26,483.36	24,340.60	23,784.97	23,875.20
P2: Land Management and Administration	64,415.63	39,941.22	56,768.22	68,143.32	73,180.44	77,695.35
P3: Infrastructure Support	36,532.31	47,518.24	50,069.15	52,362.89	58,733.22	62,633.78
P4: Housing Management	154,434.17	193,787.70	182,807.70	115,295.77	138,108.68	149,474.82
Programme Total	295,353.83	307,695.53	316,128.43	260,142.57	293,807.32	313,679.15

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	40,497.88	56,921.53	59,472.43	65,038.57	66,006.32	66,423.15
Compensation of Employees	26,469.67	30,664.60	33,065.51	40,571.71	41,294.79	41,439.79
Wages and Salaries in Cash	26,469.67	30,664.60	33,065.51	40,571.71	41,294.79	41,439.79
Wages and Salaries in Kind	301.80	360.00	360.00	1,500.00	1,500.00	1,500.00
Use of Goods and Services	14,028.21	26,256.93	26,406.93	24,466.86	24,711.53	24,983.36
Office expenses	5,249.11	9,589.34	9,339.34	7,032.36	7,136.60	7,198.53
Transportation and Travel cost	1,675.75	2,571.22	2,718.50	2,749.56	2,792.84	2,833.85
Maintenance and Repairs	1,904.82	2,446.34	2,736.34	2,665.49	2,720.47	2,764.95
Materials and Supplies	34.54	75.00	75.00	79.62	81.99	84.53
Other uses of Goods and Services	4,239.95	6,596.97	6,339.44	7,743.88	7,916.66	7,903.54
Minor Capital Outlays	622.24	4,618.06	4,838.31	2,695.96	2,562.96	2,697.96
CAPITAL EXPENDITURE	254,855.95	250,774.00	256,656.00	195,104.00	227,801.00	247,256.00
Non-financial assets	254,855.95	250,774.00	256,656.00	195,104.00	227,801.00	247,256.00
<i>Building and infrastructure</i>	254,855.95	241,315.89	256,656.00	195,104.00	227,801.00	247,256.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	9,458.11	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	295,353.83	307,695.53	316,128.43	260,142.57	293,807.32	313,679.15

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2018	Funding 2019	Funding 2020
P2: Land Management and Administration	New Scheme of Service	Staff motivation and retention	Staff turnover and difficulty to recruit which affects capacity and efficiency of the department	PSIP			
				Compensation of Employees	2,258.90	2,258.90	2,258.90
				Goods and Services			
				Minor Capital Outlays			
				Total	2,258.90	2,258.90	2,258.90
P3: Infrastructure Support	New Scheme of Service	Staff motivation and retention.	Staff turnover and difficulty to recruit which affects capacity and efficiency of the department.	PSIP			
				Compensation of Employees	1,741.10	1,741.10	1,741.10
				Goods and Services			
				Minor Capital Outlays			
				Total	1,741.10	1,741.10	1,741.10

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance Management & Administration	Research & Policy Analyst	Urgent need of this position	Staff turnover and difficulty to recruit which affects capacity and efficiency of the department.	PSIP			
				Compensation of Employees	307.20	307.20	307.20
				Goods and Services			
				Minor Capital Outlays			
				Total	307.20	307.20	307.20
P2: Land Management and Administration	Land Valuation Officer	Urgent need of this position	Staff turnover and difficulty to recruit which affects capacity and efficiency of the department.	PSIP			
				Compensation of Employees	227.88	227.88	227.88
				Goods and Services			
				Minor Capital Outlays			
				Total	227.88	227.88	227.88
P2: Land Management and Administration	System Support Officer	Urgent need of this position	Staff turnover and difficulty to recruit which affects capacity and efficiency of the department.	PSIP			
				Compensation of Employees	108.00	108.00	108.00
				Goods and Services			
				Minor Capital Outlays			
				Total	108.00	108.00	108.00
P4: Housing Management	Housing Officer	Urgent need of this position	Staff turnover and difficulty to recruit which affects capacity and efficiency of the department.	PSIP			
				Compensation of Employees	302.94	302.94	302.94
				Goods and Services			
				Minor Capital Outlays			
				Total	302.94	302.94	302.94

5. Programme Performance

Programme 1: Governance, Management and Administration

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat:* Ensures the Ministry is facilitating national socio-economic development through sustainable and efficient use of our land resources for habitat, economic, social and infrastructure needs by providing an efficient policy framework, regulations and ancillary technical services to the population;

- *Sub-programme 2 PS Secretariat, Human Resources, Administration, Finance and Procurement:* Ensures effective service delivery by putting in place administrative procedures and operating protocols; streamlining existing processes and procedures; and putting in place effective policy frameworks and tools to guide decision making; and
- *Sub-programme 3 Inner Island Office:* Ensures efficient implementation of all sub-programmes of the Ministry through decentralisation and delegated mandate to meet the demand and expectations of the Inner Island population.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Minister's Secretariat	2,612.76	3,407.88	3,407.88	4,033.79	4,015.36	4,072.38
SP2: PS Secretariat, HR, Admin, Finance and Procurement	36,370.34	21,249.91	21,289.91	18,736.52	18,215.03	18,222.67
SP3: Inner Island Office	988.62	1,790.57	1,785.57	1,570.29	1,554.59	1,580.15
Programme Total	39,971.72	26,448.36	26,483.36	24,340.60	23,784.97	23,875.20
Economic Classification						
CURRENT EXPENDITURE	15,316.10	26,198.36	26,233.36	24,313.60	23,784.97	23,875.20
Compensation of Employees	5,493.22	7,297.30	7,297.30	8,419.80	7,642.94	7,668.70
Wages and Salaries in Cash	5,493.22	7,297.30	7,297.30	8,419.80	7,642.94	7,668.70
Wages and Salaries in Kind	301.80	360.00	360.00	1,500.00	1,500.00	1,500.00
Use of Goods and Services	9,822.88	18,901.06	18,936.06	15,893.80	16,142.03	16,206.50
Office expenses	4,841.10	9,065.16	8,815.16	6,485.75	6,508.26	6,556.59
Transportation and Travel cost	1,150.15	1,826.95	1,669.23	1,887.17	1,909.59	1,933.60
Maintenance and Repairs	1,802.85	2,312.39	2,602.39	2,522.79	2,553.82	2,589.06
Materials and Supplies	34.54	75.00	75.00	79.62	81.99	84.53
Other uses of Goods and Services	1,561.80	2,685.56	2,710.18	2,852.48	2,962.38	2,916.72
Minor Capital Outlays	130.63	2,576.00	2,704.10	566.00	626.00	626.00
CAPITAL EXPENDITURE	24,655.62	250.00	250.00	27.00	-	-
Non-financial assets	24,655.62	250.00	250.00	27.00	-	-
<i>Building and infrastructure</i>	24,655.62	250.00	250.00	27.00	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	39,971.72	26,448.36	26,483.36	24,340.60	23,784.97	23,875.20

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Minister's Secretariat	2,612.76	3,407.88	3,407.88	4,033.79	4,015.36	4,072.38
Compensation of Employees	2,272.08	2,883.03	2,883.03	3,482.55	3,458.27	3,509.03
Goods and Services	340.68	524.85	524.85	551.24	557.09	563.35
Non-Financial Assets	-	-	-	-	-	-
SP2: PS Secretariat, HR, Admin, Finance and Procurement	36,370.34	21,249.91	21,289.91	18,736.52	18,215.03	18,222.67
Compensation of Employees	2,560.45	3,367.81	3,367.81	3,924.57	3,181.99	3,146.99
Goods and Services	9,154.26	17,882.09	17,922.09	14,811.95	15,033.04	15,075.68
Non-Financial Assets	24,655.62	-	-	-	-	-
SP3: Inner Island Office	988.62	1,790.57	1,785.57	1,570.29	1,554.59	1,580.15
Compensation of Employees	660.69	1,046.45	1,046.45	1,012.68	1,002.68	1,012.68
Goods and Services	327.93	494.12	489.12	530.61	551.91	567.47
Non-Financial Assets	-	250.00	250.00	27.00	-	-

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 resources.

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*: Ensures sustainable use of state land through the management and administration of state land, and providing serviced land for development;
- *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 addressing its strategic priorities.

Table 6. Performance measures for programme

P2: Land Management and Administration						
Outcome:	Efficient use of land					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP1: Land Policy and Legislation						
1. Legislation reviewed and aligned with policy	N/A	N/A	25% of State Land and River Act reviewed and the draft of what has been reviewed	50% of State Land and River Act reviewed and the draft of what has been reviewed	75% of State Land and River act reviewed and the draft of what has been reviewed	100% of State Land and River act reviewed and the draft of what has been reviewed
2. Land policies reviewed	Up to date register of real demand for land for residential purposes for 25 districts	N/A	Update 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
3. Land Inventory Database			By June 2018 to have a draft land Inventory Database			
SP2: State Land Management						
1. Number of residential plots allocated	Increase number of plots allocated to 125 by end of year	N/A	125 plots	75 plots	75 plots	75 plots
SP3: Spatial Data Infrastructure and Surveys						
1. Average processing time for approval of surveys	1.5 months	N/A	1 months	1 month	3 weeks	3 weeks
2. Number of control points fixed (250 existing control points)	25	N/A	100	125	150	150
2. % of completed surveys registered per year	N/A	N/A	75%	80%	85%	85%
SP4: Geographic Information Services (GIS)						
1. Number of visits on the Web GIS	>10% per quarter	N/A	>15% per quarter	>20% per quarter	>25% per quarter	>25% per quarter
2. Level of satisfaction of users through quarterly surveys	>75% satisfied	N/A	>80% satisfied	>85% satisfied	>90% satisfied	>90% satisfied
3. Average time taken in hours to respond to requests	Within 36 hours	N/A	Within 30 hours	Within 24 hours	Within 18 hours	Within 12 hours

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Land Policy and Legislation	2,341.91	2,626.77	1,976.77	3,739.17	3,836.83	3,821.38
SP2: State Land Management	53,010.58	25,814.10	43,301.10	49,390.93	54,914.02	59,254.71
SP3: Spatial Data Infrastructure and Surveying	6,448.19	9,184.05	9,174.05	10,657.60	10,604.22	10,702.17
SP4: Geographic Information Services (GIS)	2,614.96	2,316.30	2,316.30	4,355.63	3,825.37	3,917.09
Programme Total	64,415.63	39,941.22	56,768.22	68,143.32	73,180.44	77,695.35
Economic Classification						
CURRENT EXPENDITURE	13,588.73	16,829.22	16,764.22	22,220.32	21,915.09	21,850.74
Compensation of Employees	10,586.42	12,342.79	12,192.79	16,226.46	16,287.65	16,137.93
Wages and Salaries in Cash	10,586.42	12,342.79	12,192.79	16,226.46	16,287.65	16,137.93
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3,002.32	4,486.43	4,571.43	5,993.86	5,627.44	5,712.80
Office expenses	293.42	379.57	379.57	393.11	470.27	478.96
Transportation and Travel cost	290.73	439.70	729.70	477.03	492.23	503.15
Maintenance and Repairs	101.98	133.94	133.95	142.70	166.65	175.89
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,016.65	3,091.41	2,789.26	3,683.22	3,776.49	3,788.01
Minor Capital Outlays	299.54	441.80	538.95	1,297.80	721.80	766.80
CAPITAL EXPENDITURE	50,826.90	23,112.00	40,004.00	45,923.00	51,265.35	55,844.61
Non-financial assets	50,826.90	23,112.00	40,004.00	45,923.00	51,265.35	55,844.61
<i>Building and infrastructure</i>	50,826.90	23,112.00	40,004.00	45,923.00	51,265.35	55,844.61
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	64,415.63	39,941.22	56,768.22	68,143.32	73,180.44	77,695.35

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Land Policy and Legislation	2,341.91	2,626.77	1,976.77	3,739.17	3,836.83	3,821.38
Compensation of Employees	2,019.30	2,147.97	1,497.97	3,095.10	3,173.54	3,145.55
Goods and Services	322.61	478.80	478.80	644.06	663.29	675.83
Non-Financial Assets	-	-	-	-	-	-
SP2: State Land Management	53,010.58	25,814.10	43,301.10	49,390.93	54,914.02	59,254.71
Compensation of Employees	1,923.01	2,199.41	2,849.41	2,947.52	3,119.16	2,870.84
Goods and Services	260.67	502.69	447.69	520.40	529.51	539.25
Non-Financial Assets	50,826.90	23,112.00	40,004.00	45,923.00	51,265.35	55,844.61
SP3: Spatial Data Infrastructure and Surveying	6,448.19	9,184.05	9,174.05	10,657.60	10,604.22	10,702.17
Compensation of Employees	4,778.68	6,297.81	6,147.81	7,324.58	7,243.31	7,332.29
Goods and Services	1,669.50	2,886.24	3,026.24	3,333.01	3,360.92	3,369.88
Non-Financial Assets	-	-	-	-	-	-
SP4: Geographic Information Services (GIS)	2,614.96	2,316.30	2,316.30	4,355.63	3,825.37	3,917.09
Compensation of Employees	1,865.42	1,697.60	1,697.60	2,859.25	2,751.65	2,789.25
Goods and Services	749.54	618.70	618.70	1,496.38	1,073.73	1,127.84
Non-Financial Assets	-	-	-	-	-	-

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 MHILT 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 addressing its strategic priorities.

Table 8. Performance measures for programme

Programme 3: Infrastructure Support						
Outcome:	Effective and efficient project delivery					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of projects delivered within (a) the specified time frame and (b) on budget	50% on time, 50% on budget	44% on time, 54% on budget N/A	50% on time, 55% on budget	60% on time, 65% on budget	60% on time, 65% on budget	60% on time, 65% on budget

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Average processing time in weeks per submission for large projects	15 weeks: 10 projects targeted	4 completed	15 weeks: 10 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: 65 projects targeted	138 completed	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	132	158 (including SF)	205	335	211	

Note: the above figures are as of 1 October 2017 and the projections in consideration of the total requested budget and SPF loan to PMC

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Infrastructure Support	36,532.31	47,518.24	50,069.15	52,362.89	58,733.22	62,633.78
Programme Total	36,532.31	47,518.24	50,069.15	52,362.89	58,733.22	62,633.78
Economic Classification						
CURRENT EXPENDITURE	9,969.69	11,573.24	14,124.15	15,924.89	18,056.29	18,323.39
Compensation of Employees	8,865.79	8,871.89	11,422.80	13,589.15	15,342.43	15,479.41
Wages and Salaries in Cash	8,865.79	8,871.89	11,422.80	13,589.15	15,342.43	15,479.41
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,103.90	2,701.36	2,701.36	2,335.74	2,713.86	2,843.98
Office expenses	109.04	137.60	137.60	146.08	150.43	155.09
Transportation and Travel cost	196.30	251.50	266.50	322.09	327.67	333.64
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	635.35	775.00	775.00	1,160.41	1,128.60	1,148.09
Minor Capital Outlays	163.21	1,537.26	1,522.26	707.16	1,107.16	1,207.16
CAPITAL EXPENDITURE	26,562.62	35,945.00	35,945.00	36,438.00	40,676.94	44,310.39
Non-financial assets	26,562.62	35,945.00	35,945.00	36,438.00	40,676.94	44,310.39
<i>Building and infrastructure</i>	26,562.62	35,945.00	35,945.00	36,438.00	40,676.94	44,310.39
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	36,532.31	47,518.24	50,069.15	52,362.89	58,733.22	62,633.78

Programme 4: Housing Management

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

Strategic objectives and measures

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

Table 10. Performance measures for programme

Programme 4: Housing Management						
Outcome:	An increase in the number of houses					
	2016		2017	2018	2019	2020
Outcome indicator	Target	Actual	Target	Target	Target	Target
1. % of current housing applications to be assisted based on existing demand	N/A	N/A	7%	7%	10%	10%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of houses allocated	214	158	205	335	211	

Programme Expenditure

Table 11. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4: Housing Management	154,434.17	193,787.70	182,807.70	115,295.77	138,108.68	149,474.82
Programme Total	154,434.17	193,787.70	182,807.70	115,295.77	138,108.68	149,474.82
Economic Classification						
CURRENT EXPENDITURE	1,623.35	2,320.70	2,350.70	2,579.77	2,249.97	2,373.82
Compensation of Employees	1,524.25	2,152.63	2,152.63	2,336.31	2,021.76	2,153.75
Wages and Salaries in Cash	1,524.25	2,152.63	2,152.63	2,336.31	2,021.76	2,153.75
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	99.11	168.07	198.07	243.46	228.21	220.07
Office expenses	5.55	7.00	7.00	7.43	7.65	7.89
Transportation and Travel cost	38.56	53.07	53.07	63.26	63.36	63.46
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	26.15	45.00	65.00	47.77	49.19	50.72
Minor Capital Outlays	28.85	63.00	73.00	125.00	108.00	98.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	152,810.82	191,467.00	180,457.00	112,716.00	135,858.71	147,101.00
Non-financial assets	152,810.82	191,467.00	180,457.00	112,716.00	135,858.71	147,101.00
<i>Building and infrastructure</i>	152,810.82	182,008.89	180,457.00	112,716.00	135,858.71	147,101.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	9,458.11	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	154,434.17	193,787.70	182,807.70	115,295.77	138,108.68	149,474.82

Department of Land Transport

Full PPBB Statement

The Department of Land Transport (DoLT) is a full PPBB pilot entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	5,736.00	1,733.19	4,002.81	-	5,793.49	5,902.15
P2: Project Planning and Development Control	859.84	606.40	253.44	-	885.09	793.71
Total	6,595.84	2,339.59	4,256.25	-	6,678.58	6,695.86

2. Strategic Overview of Entity

Mandate

The DoLT is responsible for ensuring a safe and reliable land transport system and infrastructure. The Department's main objective is to establish policies and regulations in order to ensure proper monitoring of policies, concept design of major Road Projects and the effective enforcement of regulations.

Major Achievements in 2016 and 2017

- Developed a Road Safety Database to create a central place where all road safety information can be compiled for policy intervention;
- Developed a comprehensive Road Safety Policy in partnership with all stakeholders concerned with road safety;
- Set up a Road Safety Advisory Committee to ensure a holistic approach to road safety (partners comprise government, private sector and NGOs);
- Improved road safety on several roads;
- Reviewed La Digue Land Transport Policy taking into account new developments of land transportation on the island;
- Research to assess the need for taxi capping in Seychelles;
- Engaged transport service sectors such as omnibus, car hire and taxi operators to further review transport services in the country;
- Increased the number of visits carried out on Mahe, Praslin and La Digue to curb unauthorised constructions;
- Improved the number of days taken to assess development planning applications from 18 days to 12 days;
- Undertook and supervised two major road projects, i.e. 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 Victoria and out of Victoria;

- Designed the three lane project from Airport to Ile Soleil;
- Started work on a link road from Cayol to Anse Dejeuner;
- Started work on the re-design and opening of the Pasquiere Road;
- Initiated the feasibility study for the Tunnel Road Project;
- Completed the design of the West Coast Road Improvement Project from Anse a La Mouche Junction to Baie Lazare School; and
- Completed the design of the Stevenson Delhomme/Bel Air Road Link.

Current Challenges

- The Department has been unable to secure funding for the development of its Land Transport Strategic Plan;
- The Department faces challenges in terms of recruitment and retaining of qualified staff including a qualified Research Officer, a Communication Officer, Development Control Officers, Project Officer and the retaining of Legal Officer and Senior Policy Analyst, which has affected the functions of the Department function tremendously;
- The Department is finding it difficult to recruit graduates as well as other staff due to better work packages offered by other organisations;
- There are several delays to get appropriate policies approved which delays the implementation of land transport policies and amendment of respective legislations; and
- No funding to send staff on short specialised training.

Strategic Priorities 2018 to 2020

- Develop a Land Transport Strategic Plan for Seychelles for the next 5 years;
- Review existing, and develop new, land transport policies to keep clients of the department and the general public abreast with new land transport developments and further implement mechanisms to make these information accessible to the public through a Department website and an established documentation centre;
- Recruit more professionals to boost capacity;
- Train staff to become more capable and competent to deliver efficiently;
- Recruit more officers to assess development plans and monitor developments, as well as reduce the number of days to assess applications to meet the revised time frame set to assess applications which is now 7 days;
- Prepare a standard manual for road construction to be used by all stakeholders and investors;
- Revise the existing Development Control Guidelines to bring it in line with the new Town and Country Planning Act;
- 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;
- Undertake mass sensitisation of the departments activities and that of the Road Commission and to educate the general public on road related issues; and
- Create a database for all Land Transport related activities.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	33,311.47	6,279.11	6,279.11	6,595.84	6,678.58	6,695.86
Main Appropriation	33,311.47	6,279.11	6,279.11	6,595.84	6,678.58	6,695.86
Total	33,311.47	6,279.11	6,279.11	6,595.84	6,678.58	6,695.86

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management & Administration	32,746.52	5,461.13	5,461.13	5,736.00	5,793.49	5,902.15
P2: Project Planning and Development Control	564.95	817.98	817.98	859.84	885.09	793.71
Programme Total	33,311.47	6,279.11	6,279.11	6,595.84	6,678.58	6,695.86
Economic Classification						
CURRENT EXPENDITURE	3,333.30	6,279.11	6,279.11	6,595.84	6,678.58	6,695.86
Compensation of Employees	1,726.48	2,399.58	2,399.58	2,339.59	2,379.76	2,349.76
Wages and Salaries in Cash	1,726.48	2,399.58	2,399.58	2,339.59	2,379.76	2,349.76
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,606.82	3,879.53	3,879.53	4,256.25	4,298.81	4,346.10
Office expenses	407.12	542.73	542.73	542.65	554.53	566.82
Transportation and Travel cost	88.34	164.43	178.93	285.54	261.95	267.93
Maintenance and Repairs	55.28	105.16	105.16	83.60	86.10	88.77
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	955.08	2,957.21	2,957.21	3,149.46	3,245.74	3,307.08
Minor Capital Outlays	101.00	110.00	95.50	195.00	150.50	115.50
CAPITAL EXPENDITURE	29,978.18	-	-	-	-	-
Non-financial assets	29,978.18	-	-	-	-	-
<i>Building and infrastructure</i>	29,978.18	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	33,311.47	6,279.11	6,279.11	6,595.84	6,678.58	6,695.86

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:* Provides for a holistic approach to land transport policy formulation and development, as well as the regulatory framework for all modes of transportation. Services provided include establishing policies and regulations to ensure proper monitoring of policies and effective enforcement of regulations; managing a transport database to provide the necessary statistical information and analysis for decision-making; and undertaking various surveys and establish projections of traffic and movements of vehicles and establish vehicle operating costs.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Human Resources and Financial Management	32,259.04	4,809.88	4,809.88	5,022.14	5,078.02	5,184.95
SP2: Policy Planning, Research and Development	487.48	651.25	651.25	713.86	715.47	717.20
Programme Total	32,746.52	5,461.13	5,461.13	5,736.00	5,793.49	5,902.15
Economic Classification						
CURRENT EXPENDITURE	2,768.35	5,461.13	5,461.13	5,736.00	5,793.49	5,902.15
Compensation of Employees	1,278.99	1,767.18	1,767.18	1,733.19	1,733.19	1,733.19
Wages and Salaries in Cash	1,278.99	1,767.18	1,767.18	1,733.19	1,733.19	1,733.19
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,489.36	3,693.95	3,693.95	4,002.81	4,060.30	4,168.96
Office expenses	359.72	483.21	483.21	479.48	489.47	499.75
Transportation and Travel cost	60.08	121.04	135.54	194.19	194.23	198.74
Maintenance and Repairs	55.28	103.95	103.95	83.61	86.10	88.77
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	941.76	2,915.76	2,915.76	3,105.54	3,200.51	3,291.71
Minor Capital Outlays	72.51	70.00	55.50	140.00	90.00	90.00

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	29,978.18	-	-	-	-	-
Non-financial assets	29,978.18	-	-	-	-	-
<i>Building and infrastructure</i>	29,978.18	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	32,746.52	5,461.13	5,461.13	5,736.00	5,793.49	5,902.15

Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Human Resources and Financial Management	32,259.04	4,809.88	4,809.88	5,022.14	5,078.02	5,184.95
Compensation of Employees	831.49	1,172.13	1,172.13	1,126.77	1,126.77	1,126.77
Goods and Services	1,449.38	3,637.75	3,637.75	3,895.38	3,951.26	4,058.18
Non-Financial Assets	29,978.18	-	-	-	-	-
SP2: Policy Planning, Research and Development	487.48	651.25	651.25	713.86	715.47	717.20
Compensation of Employees	447.50	595.05	595.05	606.42	606.42	606.42
Goods and Services	39.97	56.20	56.20	107.44	109.05	110.78
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Project Planning and Development Control

The purpose of the programme is to manage an integrated approach towards transport planning and development, co-ordinate inter-agency collaboration for transport planning and develop infrastructure. The main services provided are: the initiation of road projects; monitoring of project implementation; assessment of the benefits of proposed projects; membership of the Planning Authority Committee; assess land use applications and assessment and guidance for planning applications and developments.

Strategic objectives and measures

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

Table 4. Performance measures for programme

Programme 2: Project Planning and Development Control						
Outcome:	To manage an integrated approach towards transport planning and development					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. To have in place a master plan for our future road network	100%	60%	60%	75%	80%	100%
2. Efficiency in assessment of Planning and Lands Applications	100%	60%	70%	80%	90%	100%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of assessment of Planning Applications	100%	60%	70%	80%	90%	100%
2. % of assessment of Lands Applications	100%	70%	75%	80%	90%	100%
3. Preparing of major Road Projects	10	3	5	5	5	5

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

SR'000s	2016 Estimated Actual	2017 Budget	Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P2: Project Planning and Development Control	564.95	817.98	817.98	859.84	885.09	793.71
Programme Total	564.95	817.98	817.98	859.84	885.09	793.71
Economic Classification						
CURRENT EXPENDITURE	564.95	817.98	817.98	859.84	885.09	793.71
Compensation of Employees	447.49	632.40	632.40	606.40	646.58	616.58
Wages and Salaries in Cash	447.49	632.40	632.40	606.40	646.58	616.58
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	117.46	185.58	185.58	253.44	238.51	177.14
Office expenses	47.40	59.51	59.51	63.18	65.06	67.08
Transportation and Travel cost	28.26	43.40	43.40	91.35	67.72	69.19
Maintenance and Repairs	(0.00)	1.21	1.21	(0.00)	0.01	(0.00)
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	13.32	41.45	41.45	43.92	45.23	15.37
Minor Capital Outlays	28.49	40.00	40.00	55.00	60.50	25.50

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	564.95	817.98	817.98	859.84	885.09	793.71

Seychelles Land Transport Agency

Full PPBB Statement

Seychelles Land Transport Agency (SLTA) is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management & Administration	10,662.87	3,169.07	7,493.80	-	10,894.91	10,942.38
P2: Road Infrastructure Projects and Maintenance	154,402.16	12,398.80	54,976.37	87,027.00	180,459.34	178,682.02
P3: Road Safety, Traffic and Land Transport Management	23,039.34	1,186.34	11,853.00	10,000.00	26,925.36	24,382.94
Total	188,104.38	16,754.21	74,323.17	97,027.00	218,279.61	214,007.34

2. Strategic Overview of Entity

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 2016 and 2017

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

Current Challenges

- Lack of heavy machineries for the daily functions of the Asphalt Unit e.g. excavators, pavers, rollers;
- Acquisition of way-leaves for road construction projects from private landowners;
- Delays in getting planning approval;
- Lengthy procurement processes;
- Unreliable contractors and suppliers;
- Difficult construction terrains/sites;
- Delays due to existing utilities and other obstructions;
- Old machineries/plants which constantly break down in the Asphalt Unit;

- Lack of adequate high-tech equipment (hi-end computers, survey equipment, road construction software);
- Lack of equipment for quality control purposes (e.g. laboratory for asphalt testing);
- Work environment /offices not conducive (Headquarters and Asphalt Unit);
- High cost of hiring services (pickups, excavator, roller);
- Road constantly being damaged due to damaged underground utilities;
- Vandalism of the road infrastructure;
- Lack of reliable replacements locally for skilled labour e.g. bitumen labourers;
- Difficulties in recruitment of qualified staff and limitations in recruitment due to regulations in place; and
- Unsatisfactory rewards and compensation (salaries & allowances) to retain and attract quality staff.

Strategic Priorities 2018 to 2020

- Use the benefits of available technology to enhance service delivery and feedback among employees;
- Ensure timely completion of funded projects;
- Ensure that new road projects are surfaced promptly after completion of civil works; and
- Find sustainable solutions to reduce traffic congestion.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	136,368.56	186,799.56	182,315.27	188,104.38	218,279.61	214,007.34
Main Appropriation	136,368.56	186,799.56	182,315.27	188,104.38	218,279.61	214,007.34
Total	136,368.56	186,799.56	182,315.27	188,104.38	218,279.61	214,007.34

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Road Maintenance receipts	1,923.96	5,467.54	5,467.54	6,014.29	6,194.72	6,380.56
Parking Coupons	2,390.69	3,347.45	3,347.45	3,682.20	3,792.66	3,906.44
Total	4,314.65	8,814.99	8,814.99	9,696.49	9,987.38	10,287.00

SLTA has approval to retain 70% of Road Maintenance Receipts but for 2017 to date no transfer has been effected.

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	8,107.23	7,299.75	7,379.75	10,662.87	10,894.91	10,942.38
P2: Road Infrastructure Projects and Maintenance	113,079.78	143,468.17	139,407.30	154,402.16	180,459.34	178,682.02
P3: Road Safety, Traffic and Land Transport Management	15,181.55	36,031.64	35,528.22	23,039.34	26,925.36	24,382.94
Programme Total	136,368.56	186,799.56	182,315.27	188,104.38	218,279.61	214,007.34
Economic Classification						
CURRENT EXPENDITURE	94,989.04	94,707.56	100,328.27	91,077.38	91,830.61	92,496.34
Compensation of Employees	16,095.07	19,507.18	18,400.10	16,754.21	16,764.21	16,604.21
Wages and Salaries in Cash	16,095.07	19,507.18	18,400.10	16,754.21	16,764.21	16,604.21
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	78,893.97	75,200.38	81,928.17	74,323.17	75,066.40	75,892.13
Office expenses	5,213.52	6,155.00	5,967.60	5,617.65	6,804.87	6,950.87
Transportation and Travel cost	4,123.17	4,542.38	9,077.61	4,769.73	5,139.13	5,232.61
Maintenance and Repairs	50,526.10	39,468.00	40,169.46	40,228.76	39,867.31	40,341.06
Materials and Supplies	138.22	200.00	200.00	210.37	215.05	221.18
Other uses of Goods and Services	2,886.25	2,585.00	2,585.00	6,002.06	6,319.93	6,385.20
Minor Capital Outlays	16,006.72	22,250.00	23,928.50	17,494.60	16,720.11	16,761.21
CAPITAL EXPENDITURE	41,379.53	92,092.00	81,987.00	97,027.00	126,449.00	121,511.00
Non-financial assets	41,379.53	92,092.00	81,987.00	97,027.00	126,449.00	121,511.00
<i>Building and infrastructure</i>	<i>41,379.53</i>	<i>92,092.00</i>	<i>81,987.00</i>	<i>97,027.00</i>	<i>126,449.00</i>	<i>121,511.00</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	136,368.56	186,799.56	182,315.27	188,104.38	218,279.61	214,007.34

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Road Infrastructure Projects and Maintenance	Project Officer	To improve efficiency	To implement SLTA projects. Including preparation of drawings, BOQ, tender documents, contract documents, supervision of project.	PSIP	-	-	-
				Compensation of Employees	114.57	124.99	124.99
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	114.57	124.99	124.99

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
SP2: Asphaltting Works	Electro Mechanic	To improve efficiency	Undertake preventive and periodic maintenance work on the 2 asphalt plants on Mahe and Praslin, including other heavy duty machinery. These are very expensive machines, therefore we need someone with a lot of experience working on similar machines.	PSIP	-	-	-
				Compensation of Employees	171.69	187.29	187.29
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	171.69	187.29	187.29

5. Programme Performance

Programme 1: Governance, Management and Administration

This programme ensures an efficient standard of office management, support and general administration of the Agency.

Programme Expenditure

Table 5. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	8,107.23	7,299.75	7,379.75	10,662.87	10,894.91	10,942.38
Programme Total	8,107.23	7,299.75	7,379.75	10,662.87	10,894.91	10,942.38
Economic Classification						
CURRENT EXPENDITURE	8,107.23	7,299.75	7,379.75	10,662.87	10,894.91	10,942.38
Compensation of Employees	3,044.39	2,768.22	2,768.22	3,169.07	3,114.07	3,124.07
Wages and Salaries in Cash	3,044.39	2,768.22	2,768.22	3,169.07	3,114.07	3,124.07
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,062.84	4,531.53	4,611.53	7,493.80	7,780.84	7,818.31
Office expenses	1,863.30	1,993.00	2,043.00	2,007.74	2,206.72	2,226.28
Transportation and Travel cost	246.57	275.00	275.00	285.23	295.70	298.12
Maintenance and Repairs	553.65	425.00	455.00	440.81	456.99	456.99
Materials and Supplies	6.81	200.00	200.00	10.37	10.75	10.75
Other uses of Goods and Services	2,163.78	1,438.53	1,438.53	4,499.65	4,560.68	4,576.17
Minor Capital Outlays	228.74	200.00	200.00	250.00	250.00	250.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8,107.23	7,299.75	7,379.75	10,662.87	10,894.91	10,942.38

Programme 2: Road Infrastructure and Maintenance

The programme provides, manages and maintains land transport infrastructure in an efficient, reliable and sustainable manner to meet the needs of the society. Services provided include surfacing and re-surfacing of the road network, undertaking new road 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 and related land transport infrastructure;
- *Sub-programme 2 Asphaltting Works*: Undertakes road surfacing and resurfacing projects; and
- *Sub-programme 3 Roads Maintenance Services*: Maintenance of road and road infrastructure.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Road Infrastructure Project and Maintenance						
Outcome:	Timely completion of planned projects					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of completed projects per year	N/A	N/A	60%	75%	75%	80%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP2: Asphaltting Works						
1. % of completed planned surfaced /resurfaced area per year	N/A	N/A	70%	80%	85%	85%
SP3: Road Maintenance Services						
1. Number of road maintenance projects per year	N/A	N/A	500	550	600	550

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Road Infrastructure Projects	30,090.11	68,381.30	57,776.30	73,325.99	91,347.26	88,008.84
SP2: Asphaltting Works	54,202.70	53,777.84	59,349.77	56,636.72	61,134.40	61,831.51
SP3: Roads Maintenance Services	28,786.97	21,309.03	22,281.23	24,439.45	27,977.69	28,841.68
Programme Total	113,079.78	143,468.17	139,407.30	154,402.16	180,459.34	178,682.02
Economic Classification						
CURRENT EXPENDITURE	71,700.26	69,176.17	75,220.30	67,375.17	66,510.34	67,171.02
Compensation of Employees	11,911.01	12,088.69	12,088.69	12,398.80	12,438.80	12,343.80
Wages and Salaries in Cash	11,911.01	12,088.69	12,088.69	12,398.80	12,438.80	12,343.80
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	59,789.25	57,087.48	63,131.61	54,976.37	54,071.55	54,827.23
Office expenses	3,301.03	3,339.00	3,339.00	3,556.91	3,673.37	3,781.91
Transportation and Travel cost	3,876.60	4,092.38	8,658.01	4,484.50	4,655.26	4,740.68
Maintenance and Repairs	38,040.74	31,954.00	31,754.00	30,287.95	29,814.63	30,285.50
Materials and Supplies	131.41	-	-	200.00	204.30	210.43
Other uses of Goods and Services	674.38	852.10	852.10	1,402.41	1,453.88	1,497.49
Minor Capital Outlays	13,765.09	16,850.00	18,528.50	15,044.60	14,270.11	14,311.21
CAPITAL EXPENDITURE	41,379.53	74,292.00	64,187.00	87,027.00	113,949.00	111,511.00
Non-financial assets	41,379.53	74,292.00	64,187.00	87,027.00	113,949.00	111,511.00
<i>Building and infrastructure</i>	41,379.53	74,292.00	64,187.00	87,027.00	113,949.00	111,511.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	113,079.78	143,468.17	139,407.30	154,402.16	180,459.34	178,682.02

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Road Infrastructure Projects	30,090.11	68,381.30	57,776.30	73,325.99	91,347.26	88,008.84
Compensation of Employees	1,266.49	1,470.30	1,470.30	1,318.36	1,380.42	1,348.11
Goods and Services	144.25	149.00	149.00	132.64	166.84	160.73
Non-Financial Assets	28,679.37	66,762.00	56,157.00	71,875.00	89,800.00	86,500.00

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP2:Asphalting Works	54,202.70	53,777.84	59,349.77	56,636.72	61,134.40	61,831.51
Compensation of Employees	9,429.38	9,505.86	9,243.66	9,815.55	9,763.48	9,690.79
Goods and Services	44,773.31	44,271.98	50,106.11	41,169.18	40,221.91	40,926.71
Non-Financial Assets	-	-	-	5,652.00	11,149.00	11,214.00
SP3:Roads Maintenance Services	28,786.97	21,309.03	22,281.23	24,439.45	27,977.69	28,841.68
Compensation of Employees	1,215.13	1,112.53	1,374.73	1,264.90	1,294.90	1,304.90
Goods and Services	14,871.69	12,666.50	12,876.50	13,674.55	13,682.79	13,739.78
Non-Financial Assets	12,700.15	7,530.00	8,030.00	9,500.00	13,000.00	13,797.00

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 addressing its strategic priorities.

Table 8. Performance measures for programme

Programme 2: Road Safety, Traffic and Land Transport Management						
Outcome:	Contribute to improving road safety and reducing traffic congestion by implementing traffic management and road safety measures					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Area of road markings carried out	N/A	N/A	10,000m ²	11,000m ²	12,000m ²	13,000m ²
2. Length of guardrails and pedestrian handrails installed	N/A	N/A	1km	1.3km	1.6km	1.9km
3. Number of traffic signs and mirrors installed	N/A	N/A	150 signs 100 mirrors	150 signs 100 mirrors	150 signs 100 mirrors	150 signs 100 mirrors
4. % of approved traffic management projects and schemes implemented	N/A	N/A	75%	80%	85%	90%

Programme Expenditure

Table 9. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Road Safety, Traffic and Land Transport Management	15,181.55	36,031.64	35,528.22	23,039.34	26,925.36	24,382.94
Programme Total	15,181.55	36,031.64	35,528.22	23,039.34	26,925.36	24,382.94
Economic Classification						
CURRENT EXPENDITURE	15,181.55	18,231.64	17,728.22	13,039.34	14,425.36	14,382.94
Compensation of Employees	1,139.67	4,650.27	3,543.19	1,186.34	1,211.34	1,136.34
Wages and Salaries in Cash	1,139.67	4,650.27	3,543.19	1,186.34	1,211.34	1,136.34
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14,041.88	13,581.37	14,185.03	11,853.00	13,214.02	13,246.60
Office expenses	49.19	823.00	585.60	53.00	924.78	942.68
Transportation and Travel cost	-	175.00	144.60	-	188.17	193.82
Maintenance and Repairs	11,931.71	7,089.00	7,960.46	9,500.00	9,595.70	9,598.57
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	48.09	294.37	294.37	100.00	305.38	311.54
Minor Capital Outlays	2,012.89	5,200.00	5,200.00	2,200.00	2,200.00	2,200.00
CAPITAL EXPENDITURE	-	17,800.00	17,800.00	10,000.00	12,500.00	10,000.00
Non-financial assets	-	17,800.00	17,800.00	10,000.00	12,500.00	10,000.00
<i>Building and infrastructure</i>	-	17,800.00	17,800.00	10,000.00	12,500.00	10,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	15,181.55	36,031.64	35,528.22	23,039.34	26,925.36	24,382.94

Road Transport Commission

Full PPBB Statement

The Road Transport Commission (RTC) is a full PPBB pilot entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018			2019	2020	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Road Transport Management	9,549.59	4,666.16	4,883.43	-	9,612.91	9,667.17
Total	9,549.59	4,666.16	4,883.43	-	9,612.91	9,667.17

2. Strategic Overview of Entity

Mandate

The 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 2016 and 2017

- The Highway Patrol Unit, the Vehicle Testing Station and the Driving Theory Test were transferred directly under the RTC structure thereby increasing the RTC's efficiency in enforcing the Road Transport Regulations;
- Created a Road Safety Database for traffic accident data collection;
- The Road Safety Advisory Committee has organized Road Safety Weekends and a yearly Road Safety Week to improve on road user behaviour, sustained or increased enforcement of laws and standards with the help of Traffic Police, combined with public awareness / education to increase seatbelt, helmet wearing rates and to reduce drink driving, speed and other risk factors;
- Played an active role on placing emphasis on the importance of road infrastructure and working in close partnership with the Seychelles Land Transport Agency to focus on the design, construction and maintenance of roads to ensure that they are safe to be used. Emphasis is also being placed on safety audits and investment in assessment programmes to promote safety in existing road infrastructure;
- Regulated the taxi, car hire and omnibus industry ensuring that their vehicles are roadworthy and in line with their corresponding policies and regulations. For example in 2016, 218 taxi vehicles tested and approved for taxi operation, 89 vehicles tested and approved for car hire operation and 32 vehicles tested and approved for omnibus operation; and
- In 2016, more than 1700 vehicles, including specialized vehicles, got permission to be imported into Seychelles.

Current Challenges

- Low staff motivation due to workload (understaffing) and a sense of lack of career progression;
- There is a need for better functional framework for improved efficiency;

- Lack of staff for inspection and road safety strategy implementation;
- Lack of harmonization of road safety mandate due to the mandate spanning a number of entities i.e. Traffic Police, Seychelles Land Transport Agency and Department of Land Transport which blurs the lines and creates contestation between entities;
- Inadequate funding for road safety funding;
- Delays at the Attorney General's Office due to their heavy work load; and
- Inadequate and sub-optimal training standards for traffic officers.

Strategic Priorities 2018 to 2020

- Review the Road Transport Regulations to reflect modern times and get the regulatory framework right to efficiently deal with current road transport challenges;
- Enforce the Road Transport Regulations especially 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. This should be done by encouraging the creation of multi sectorial partnership and designation of lead agencies to develop and lead the strategy;
- 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; and
- Improve staff motivation which requires new recruitment and review of scheme of service and also developing training programmes.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2,012.76	5,991.47	7,055.70	9,549.59	9,612.91	9,667.17
Main Appropriation	2,012.76	5,991.47	7,055.70	9,549.59	9,612.91	9,667.17
Total	2,012.76	5,991.47	7,055.70	9,549.59	9,612.91	9,667.17

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Conversion fee	1,182.93	500.00	500.00	550.00	605.00	665.50
Total	1,182.93	500.00	500.00	550.00	605.00	665.50

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Road Transport Management	2,012.76	5,991.47	7,055.70	9,549.59	9,612.91	9,667.17
Programme Total	2,012.76	5,991.47	7,055.70	9,549.59	9,612.91	9,667.17
Economic Classification						
CURRENT EXPENDITURE	2,012.76	5,991.47	7,055.70	9,549.59	9,612.91	9,667.17
Compensation of Employees	1,007.48	1,170.77	2,007.79	4,666.16	4,680.65	4,680.65
Wages and Salaries in Cash	1,007.48	1,170.77	2,007.79	4,666.16	4,680.65	4,680.65
Wages and Salaries in Kind	32.00	60.60	60.60	64.98	66.91	68.99
Use of Goods and Services	1,005.29	4,820.70	5,047.91	4,883.43	4,932.26	4,986.52
Office expenses	118.87	149.16	336.56	970.54	994.30	981.36
Transportation and Travel cost	15.12	97.59	127.99	373.38	381.86	391.16
Maintenance and Repairs	29.02	64.06	49.06	116.01	118.67	121.66
Materials and Supplies	-	-	-	15.36	15.62	15.93
Other uses of Goods and Services	736.67	4,449.30	4,428.71	2,467.26	2,454.60	2,493.76
Minor Capital Outlays	73.60	-	45.00	875.91	900.31	913.67
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,012.76	5,991.47	7,055.70	9,549.59	9,612.91	9,667.17

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Road Transport Management	Improved services	Improve staff motivation which requires new recruitment and review of scheme of service and also developing training programmes	There is a need to train existing staff to enhance their knowledge and capacity/To improve the Commission's services	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	129.00	129.00	129.00
				Minor Capital Outlays	-	-	-
				Total	129.00	129.00	129.00

5. Programme Performance

Programme 1: Road Transport Management

The purpose of the programme is to update and prepare regulations on all road transport activities as laid in the Road Transport Act and also to enforce them to ensure that our roads are safe.

Strategic objectives and measures

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

Table 5. Performance measures for programme

Programme 1: Road Transport Management						
Outcome:	A decrease in the number of fatal road accidents					
	2016		2017	2018	2019	2020
Outcome indicator	Target	Actual	Target	Target	Target	Target
1. % decrease in fatal road accidents per year	N/A	5%	5%	6%	8%	10%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % increase in number of vehicles inspected for road worthiness per year	N/A	2%	2%	5%	10%	15%
2. Average time taken to test a vehicle for road worthiness	N/A	20 mins	20 mins	15 mins	10 mins	8 mins
3. % increase in fixed penalties per year	N/A	10%	10%	15%	20%	25%

Seychelles Planning Authority

Full PPBB Statement

The Seychelles Planning Authority (SPA) budget is on a programme basis and includes a strategic overview for the MDA, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance Management & Administration	7,632.67	2,846.10	4,786.57	-	7,684.76	7,742.63
P2: Land Use Policy and Planning	1,822.72	1,791.29	31.43	-	1,822.72	1,822.72
P3: Development Control	6,100.54	5,709.54	391.00	-	6,194.65	6,167.01
Total	15,555.93	10,346.93	5,209.00	-	15,702.13	15,732.36

2. Strategic overview of entity

Mandate

The Seychelles Planning Authority is mandated to:

- Prepare, manage and review land use development plans;
- Sustain and enforce the country's planning and building regulations to create the enabling environment for sustainable physical development;
- Facilitate socio-economic development of the country through designation of different types of land uses;
- Promote efficient use of land and comprehensive development through long term planning;
- Facilitate processes and manage planning applications and convey decisions within minimum delays through further streamlined processes;
- Assess development proposals, monitor and control physical construction and land use development to ensure compliance to approval granted; and
- Consult and work with all its stakeholders to enhance and sustain physical development and construction in Seychelles.

Major Achievements in 2016 and 2017

- Further consolidated the e-planning platform and online communication to agents, clients and referral agencies as well as the Planning Authority Information System to record internal processing of planning applications and monitoring of ongoing construction;
- Reduced the amount of hard copies that agents are required to submit for planning applications, benefiting them in reducing printing costs, which is expected to also bring a cost reduction benefit to developers;

- More improvement in 2017, in reducing in timeframe for considering planning applications which has resulted in faster issuance of a first interim decision and or conveyance of final decisions in approximately 90% of cases received;
- Updated submission forms, checklists and construction guidelines for standard extension within housing estates on Praslin and Mahé, making them available to agents;
- Set up a land use Committee consisting of key personnel from different relevant agencies and commenced reviewing and working on existing draft land use plans for 14 districts as follows (Anse Royal, Anse Aux Pins, Grand Anse Praslin, Baie Ste Anne Praslin, La Digue, Les Mamelles, Plaisance, Roche Caiman, Mont Fleuri, Bel Air, St Louis, Mont Buxton, English River, Bel Ombre);
- Set up a new Committee to formulate a land use plan and implementation for Ile Aurore;
- Removed the ‘No development above 50m contour policy’ on both Praslin and La Digue, making available more land for future developments;
- Launched a new Website which serves as an informative platform to the public;
- Launched a new logo which provides a unique identity to Planning Authority and distinguishes it from other Authorities;
- Conducted a series of consultative meeting at district and regional level, as well as the media, for the Anse Lazio and Anse Royale land use plans as well as for the white paper stage of the new ‘Physical Planning Bill’ which will replace the Town and Country Planning Act;
- Conducted a series of public sensitisation activities which included an exhibition on Praslin for the National Day Expo 2017 as well as radio and television programmes;
- Conducted a series of consultative meetings and workshops with stakeholders, namely: annual staff and referral agencies workshops, meeting with Building Contractors and Agents in the presence of key partners;
- Increased the frequency of monitoring visits to sites under construction;
- Reduced the amount of unauthorised construction proven by the reduction in stop notices served by the Development Control Unit; and
- Increased number of employees sent for local and overseas workshops and trainings. The number of staff on a long training to achieve substantive qualifications has also increased from 5 to 12. This includes one staff on overseas University training in Malaysia following a Bachelor Degree course in Construction Management from August 2017.

Current Challenges

- Inadequate financing for imposed unforeseen new projects such as setting up of land use planning committee and logistics for consultative meetings; the National day exhibition on Inner Islands; and development of The Victoria Waterfront concept project;
- Delays in the implementation of the strategic land use and development plans including setting up of a high level working committee to implement policies and schemes approved for the Victoria Master plan and the Mahé Framework; and the current land use plan for Praslin (made void by the Chief Justice);
- Difficulty in recruiting, retaining and managing the expectation of the Authority’s university graduates;
- Lack of a dedicated qualified Policy Analyst to pro-actively undertake the complete review of existing policies and guidelines;
- Further exclusion of hard copy submissions and online circulation in view that the e-planning system awaits finalisation of required procedures for electronic signature;

- Setbacks being met by certain key referral agencies have contributed in the slow pace in releasing decisions for planning applications, in view of late receipt of comments. Requests made to the ‘Cabinet’ were approved in the 2015 to provide these referral agencies with additional resources both in terms of employees and vehicles; and
- Scattered office location and cramped office space.

Strategic Priorities 2018 to 2020

- The enactment of the new Physical Development Act (legislating the new Bill currently in draft form) and provide for new up to date regulations;
- Establish and implement new Land Use plans; revisit districts, re-consult and work with residents, engaging them in public meetings to have acceptable land use plans, whilst, properly marketing the concept of land use planning nationwide. Further introduce new devices for land assessment purposes and continue to refine current draft land use plans for all districts;
- Create and implement mechanisms which will formulate, review and make available to the general public an accessible library of policies and guidelines, through the new website for access by the general public which ensures efficient and sustainable use of land, construction of buildings and infrastructures. This requires the creation of a new scheme of service to build up the human resource capacity of the Strategic Land Use Planning (SLUP) to publish guidelines;
- Continue to harness the benefits of digital technology to further enhance speed in the delivery of services and giving feedback to clients. One of the key anticipated projects is to continue to improve the archiving systems, by digitalising the existing old files for online access. This will save on physical archiving space which is currently full and create faster retrieval of archived documents;
- Review the current Planning Authority Strategic Plan which expires in 2016, formulate and implement new targets to create Planning Authority’s new Strategic Plan for 2017- 2019;
- Continue to curb and reduce the amount of illegal development by increasing the frequency of Officers’ visits and their presence on Mahe, Praslin, La Digue as well as other islands where there are construction. The deployment of relevant staff to form a new Planning Authority Inner Island team;
- Review and enhance human resource capacity reviewing schemes of service, job descriptions and credentials of existing staff to enhance delivery of quality service, to also eliminate waste activities/process and duplications;
- Through the Ministry of Foreign Affairs, work to affiliate the Planning Authority with external international bodies, creating opportunities for staff training and exchange, which will reap benefits for staff in having external exposure within other similar organisations; and
- Continue sensitising the public through media coverage to further educate the citizenry of planning procedures and services.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	12,983.83	14,066.00	14,338.32	15,555.93	15,702.13	15,732.36
Main Appropriation	12,983.83	14,066.00	14,338.32	15,555.93	15,702.13	15,732.36
Total	12,983.83	14,066.00	14,338.32	15,555.93	15,702.13	15,732.36

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Planning Fees	4,485.79	4,447.40	4,447.40	4,669.77	4,903.26	5,148.42
Total	4,485.79	4,447.40	4,447.40	4,669.77	4,903.26	5,148.42

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance Management & Administration	6,878.77	7,593.39	7,582.99	7,632.67	7,684.76	7,742.63
P2: Land Use Policy and Planning	1,389.35	1,496.97	1,507.37	1,822.72	1,822.72	1,822.72
P3: Development Control	4,715.71	4,975.63	5,247.95	6,100.54	6,194.65	6,167.01
Programme Total	12,983.83	14,066.00	14,338.32	15,555.93	15,702.13	15,732.36
Economic Classification						
CURRENT EXPENDITURE	12,983.83	14,066.00	14,338.32	15,555.93	15,702.13	15,732.36
Compensation of Employees	7,818.80	8,857.00	9,132.39	10,346.93	10,441.04	10,413.40
Wages and Salaries in Cash	7,818.80	8,857.00	9,132.39	10,346.93	10,441.04	10,413.40
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,165.03	5,209.00	5,205.93	5,209.00	5,261.09	5,318.96
Office expenses	1,423.06	1,653.25	1,650.18	1,637.35	1,637.35	1,637.35
Transportation and Travel cost	556.40	477.90	540.90	477.11	477.11	477.11
Maintenance and Repairs	324.30	356.40	356.40	352.14	352.14	352.14
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,397.48	2,345.44	2,308.44	2,307.40	2,359.49	2,417.36
Minor Capital Outlays	463.79	376.00	350.00	435.00	435.00	435.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12,983.83	14,066.00	14,338.32	15,555.93	15,702.13	15,732.36

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Cost 2018	Cost 2019	Cost 2020
P2: Land Use Policy and Planning	New Scheme of Service	Staff Retention	Revision of Basic Pay, Education Marketable Skill & Inducement Allowance. It has been found necessary as the Authority are losing qualified and experience employees to the Private Sector. Approved by President	PSIP			
				Compensation of Employees	556	556	556
				Goods and Services			
				Minor Capital Outlays			
				Total	556	556	556
P3: Assessment, Monitoring and Enforcement	New Scheme of Service	Staff Retention	Revision of Basic Pay, Education Marketable Skill & Inducement Allowance. It has been found necessary as the Authority are losing qualified and experience employees to the Private Sector. Approved by President	PSIP			
				Compensation of Employees	240	240	240
				Goods and Services			
				Minor Capital Outlays			
				Total	240	240	240
P3: Planning Submission Processing	New Scheme of Service	Staff Retention	Revision of Basic Pay, Education Marketable Skill & Inducement Allowance. It has been found necessary as the Authority are losing qualified and experience employees to the Private Sector. Approved by President	PSIP			
				Compensation of Employees	204	204	204
				Goods and Services			
				Minor Capital Outlays			
				Total	204	204	204

Programme	Name of new spending initiative	Priority Objective	Description and motivation	R'000s	Cost 2018	Cost 2019	Cost 2020
P3: Assessment, Monitoring and Enforcement	Engineer Technician	Unfrozen - New Post	Due to staff retention issues, recruitment in that post will guarantee engineer for the Planning Authority for at least 3 years after their studies.	PSIP			
				Compensation of Employees	187	224.4	224.4
				Goods and Services			
				Minor Capital Outlays			
				Total	187	224.4	224.4
P3: Assessment, Monitoring and Enforcement	Senior Development Control Officer	Creation of New Post	Due to increase in construction on Praslin & La Digue, it is requested to have a full qualify staff on the Island - Decentralization.	PSIP			
				Compensation of Employees	130.6	156.72	156.72
				Goods and Services			
				Minor Capital Outlays			
				Total	130.6	156.72	156.72

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 and Administration:* 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 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 PA Board.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: CEO's Secretariat	1,900.86	2,556.17	2,534.12	2,451.23	2,501.52	2,556.92
SP2: HR, Admin and Finance	3,428.32	3,467.28	3,442.47	3,612.67	3,614.47	3,616.94
SP3: Board Secretariat and Committees	1,549.59	1,569.94	1,606.40	1,568.77	1,568.77	1,568.77
Programme Total	6,878.77	7,593.39	7,582.99	7,632.67	7,684.76	7,742.63
Economic Classification						
CURRENT EXPENDITURE	6,878.77	7,593.39	7,582.99	7,632.67	7,684.76	7,742.63
Compensation of Employees	2,150.70	2,809.12	2,809.12	2,846.10	2,846.10	2,846.10
Wages and Salaries in Cash	2,150.70	2,809.12	2,809.12	2,846.10	2,846.10	2,846.10
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4,728.07	4,784.27	4,773.87	4,786.57	4,838.66	4,896.53
Office expenses	1,304.80	1,516.25	1,516.25	1,501.28	1,501.28	1,501.28
Transportation and Travel cost	362.39	308.68	361.28	310.75	310.75	310.75
Maintenance and Repairs	324.30	356.40	356.40	352.14	352.14	352.14
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2,272.80	2,226.93	2,189.93	2,187.40	2,239.49	2,297.36
Minor Capital Outlays	463.79	376.00	350.00	435.00	435.00	435.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6,878.77	7,593.39	7,582.99	7,632.67	7,684.76	7,742.63

Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: CEO's Secretariat	1,900.86	2,556.17	2,534.12	2,451.23	2,501.52	2,556.92
Compensation of Employees	1,694.25	2,301.55	2,301.55	2,242.07	2,242.07	2,242.07
Goods and Services	206.61	254.62	232.57	209.16	259.45	314.85
Non-Financial Assets	-	-	-	-	-	-
SP2: HR, Admin and Finance	3,428.32	3,467.28	3,442.47	3,612.67	3,614.47	3,616.94
Compensation of Employees	456.44	507.57	507.57	604.03	604.03	604.03
Goods and Services	2,971.87	2,959.71	2,934.90	3,008.64	3,010.44	3,012.91
Non-Financial Assets	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
SP3: Board Secretariat and Committees	1,549.59	1,569.94	1,606.40	1,568.77	1,568.77	1,568.77
Compensation of Employees	-	-	-	-	-	-
Goods and Services	1,549.59	1,569.94	1,606.40	1,568.77	1,568.77	1,568.77
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 its achievement of its strategic objectives.

Table 6. Performance measures for programme

Programme 2: Land Use Policy and Planning						
Outcome:	Improve land use efficiency					
Outcome indicator	2016		2017	2018	2019	2020
	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	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of districts Land use Plans under review	5	4	10	5	6	6
2. Number of land use plans finalised for electoral districts	2	0	4	9	14	26
3. % of current guidelines and policies finalised for approval out of the existing 39 drafts	50%	50%	75%	100%	100%	100%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P2: Land Use Policy and Planning	1,389.35	1,496.97	1,507.37	1,822.72	1,822.72	1,822.72
Programme Total	1,389.35	1,496.97	1,507.37	1,822.72	1,822.72	1,822.72

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	1,389.35	1,496.97	1,507.37	1,822.72	1,822.72	1,822.72
Compensation of Employees	1,353.61	1,465.93	1,468.99	1,791.29	1,791.29	1,791.29
Wages and Salaries in Cash	1,353.61	1,465.93	1,468.99	1,791.29	1,791.29	1,791.29
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	35.74	31.05	38.38	31.43	31.43	31.43
Office expenses	2.67	3.07	-	3.07	3.07	3.07
Transportation and Travel cost	33.07	27.98	38.38	28.36	28.36	28.36
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1,389.35	1,496.97	1,507.37	1,822.72	1,822.72	1,822.72

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.
- *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 its achievement of its strategic objectives.

Table 8. Performance measures for programme

Programme 3: Development Control						
Outcome:	Reduction in illegal development and efficiency in the process of planning submissions					
Outcome indicator	2016	2016	2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP1: Assessment, Monitoring and Enforcement						
1. % of assessment of planning applications done within prescribed period of 14 days	100%	65%	92%	100%	100%	100%
2. % of total number of site visit reports compared to total number of prescribed notices received within the same year	100%	81%	100%	100%	100%	100%
3. % of non-compliance cases dealt with successfully	100%	85%	100%	90%	90%	95%
SP2: Planning Submission Processing						
1. % of applications conveyed an interim decision within 3-4 weeks from date received	100%	75%	100%	100%	100%	100%
2. Average number of days from submission date, taken to convey a decision for planning applications	42 days	33 days	28 days	21 days	21 days	21days
3. % of final decisions conveyed to applicants within 4 weeks	100%	42%	80%	75%	80%	90%

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

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Assessment, Monitoring and Enforcement	3,018.61	3,084.06	3,356.38	3,926.46	4,020.57	3,992.93
SP2: Planning Submission Processing	1,697.10	1,891.57	1,891.57	2,174.08	2,174.08	2,174.08
Programme Total	4,715.71	4,975.63	5,247.95	6,100.54	6,194.65	6,167.01
Economic Classification						
CURRENT EXPENDITURE	4,715.71	4,975.63	5,247.95	6,100.54	6,194.65	6,167.01
Compensation of Employees	4,314.49	4,581.95	4,854.27	5,709.54	5,803.65	5,776.01
Wages and Salaries in Cash	4,314.49	4,581.95	4,854.27	5,709.54	5,803.65	5,776.01
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	401.21	393.68	393.68	391.00	391.00	391.00
Office expenses	115.59	133.93	133.93	133.00	133.00	133.00
Transportation and Travel cost	160.94	141.24	141.24	138.00	138.00	138.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	124.68	118.51	118.51	120.00	120.00	120.00
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,715.71	4,975.63	5,247.95	6,100.54	6,194.65	6,167.01

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Assessment, Monitoring and Enforcement	3,018.61	3,084.06	3,356.38	3,926.46	4,020.57	3,992.93
Compensation of Employees	2,823.13	2,890.08	3,162.40	3,735.96	3,830.07	3,802.43
Goods and Services	195.48	193.98	193.98	190.50	190.50	190.50
Non-Financial Assets	-	-	-	-	-	-
SP2: Planning Submission Processing	1,697.10	1,891.57	1,891.57	2,174.08	2,174.08	2,174.08
Compensation of Employees	1,491.36	1,691.87	1,691.87	1,973.58	1,973.58	1,973.58
Goods and Services	205.74	199.70	199.70	200.50	200.50	200.50
Non-Financial Assets	-	-	-	-	-	-

LOCAL GOVERNMENT PORTFOLIO

Ministry of Local Government

PPBB Statement on Presentational Basis

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

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	18,609.17	8,892.58	9,716.59	-	18,772.56	19,211.32
P2: Local Governance, Support and Development	55,308.42	19,346.44	35,961.98	-	57,167.10	57,427.56
P3: Community Infrastructure Development	59,139.40	3,384.20	4,755.20	51,000.00	63,139.40	62,129.40
Total	133,056.99	31,623.22	50,433.77	51,000.00	139,079.07	138,768.28

2. Strategic Overview

Mandate

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

Major Achievements in 2016 and 2017

- Revised the structure of the Ministry of Local Government to better respond to community needs;
- Strengthened the capacity of Local Government in terms of human resources, necessary assets and equipment to enhance operational ability;
- Ensured a more proactive management system of payment, accounting and timely financial transaction;
- Implemented an average of 300 district small projects annually, construction of Day Care centres, maintenance of district owned infrastructures, facilities and managing emergency incidence in districts;
- Developed and managed projects that form part of the second and third National ECCE Action Plan. Significant attention has been given to the provision of Day Care centre facilities. The Department has successfully constructed two Day Care centres, one at Anse Etoile and at Bel Air;
- In collaboration with several partners the Department managed to co-ordinate district holiday special programmes during April and August school holidays;
- Twinning programmes through reciprocal socio cultural exchanges were consolidated;
- Sensitised public at district level and key partners on the functioning of District Councils;
- Established the National Co-ordinating Committee which is a platform ensuring effective planning, co-ordination and consultation during the Local Government Reform process; and
- Developed the District Councils' Standing Orders, Norms and Standards.

Current Challenges

- Shortage of staff as per existing funded posts;
- Retention of trained staff due to unattractive salary package compared to the actual workload;
- Shortage of vehicles for daily usage;
- Incompetency and lack of commitment of certain contractors to deliver community projects at the required level;
- Lengthy tendering process;
- Reduced number of volunteers engaged in the implementation of community programmes;
- Fluctuating level of community participation in district events and activities;
- Limited collaborative approach and commitment of other partners in service delivery at community level; and
- Lack of ownership of community projects.

Strategic Priorities 2018 to 2020

- Establish Regional Councils;
- Develop transparent, accountable and inclusive local services; and
- Enhance the management of community infrastructural projects, the maintenance of all community facilities and the safety of local communities.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	107,190.25	121,826.08	121,910.38	133,056.99	139,079.07	138,768.28
Main Appropriation	107,190.25	121,826.08	121,910.38	133,056.99	139,079.07	138,768.28
Total	107,190.25	121,826.08	121,910.38	133,056.99	139,079.07	138,768.28

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	14,498.68	17,365.47	17,949.77	18,609.17	18,772.56	19,211.32
2: Local Governance, Support and Development	39,359.05	48,975.91	48,656.91	55,308.42	57,167.10	57,427.56
P3: Community Infrastructure Development	53,332.52	55,484.69	55,303.69	59,139.40	63,139.40	62,129.40
Programme Total	107,190.25	121,826.08	121,910.38	133,056.99	139,079.07	138,768.28
Economic Classification						
CURRENT EXPENDITURE	59,454.62	71,323.08	71,407.38	82,056.99	82,579.07	83,268.28

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Compensation of Employees	21,998.49	26,545.24	26,029.54	31,623.22	31,641.96	31,771.96
Wages and Salaries in Cash	21,998.49	26,545.24	26,029.54	31,623.22	31,641.96	31,771.96
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	37,456.13	44,777.84	45,377.84	50,433.77	50,937.10	51,496.31
Office expenses	6,437.44	6,706.26	6,835.26	7,455.54	7,990.54	8,444.22
Transportation and Travel cost	1,578.49	2,054.10	2,060.09	2,003.39	2,019.09	2,021.49
Maintenance and Repairs	3,436.73	2,084.23	2,084.23	5,098.25	3,598.25	3,664.28
Materials and Supplies	-	54.15	54.15	55.44	55.44	55.44
Other uses of Goods and Services	24,843.09	33,184.10	32,923.01	35,521.13	36,983.77	37,020.87
Minor Capital Outlays	1,160.37	695.00	1,421.10	300.00	290.00	290.00
CAPITAL EXPENDITURE	47,735.63	50,503.00	50,503.00	51,000.00	56,500.00	55,500.00
Non-financial assets	47,735.63	50,503.00	50,503.00	51,000.00	56,500.00	55,500.00
<i>Building and infrastructure</i>	47,735.63	50,503.00	50,503.00	51,000.00	56,500.00	55,500.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	107,190.25	121,826.08	121,910.38	133,056.99	139,079.07	138,768.28

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Wages & Salaries	Recruitment of key personnel for Minister's Secretariat	Recruitment of driver, 2 liaison officers and special advisor to enhance the capacity of the Designated Minister's Office	PSIP	-	-	-
				Compensation of Employees	664.36	664.36	664.36
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	664.36	664.36	664.36
P2: Local Governance, Support and Development	Upgrading of post	Review the salaries of District Administrations' staff	Revised salary for District Administrators, Office Managers and Office Assistants due increase in the workloads at district level	PSIP	-	-	-
				Compensation of Employees	2,300.46	2,300.46	2,300.46
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	2,300.46	2,300.46	2,300.46

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Local Governance, Support and Development	Setting up of district council	Decentralisation of activities at districts level	Operational costs of District Administration expected to increase due to more activities and service to be done at district's level and setting up of District Councils	PSIP	-	-	-
				Compensation of Employees			
				Goods and Services	2,080.00	2,080.00	2,080.00
				Minor Capital Outlays	-	-	-
				Total	2,080.00	2,080.00	2,080.00

5. Programme Performance

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the overall management, formulation of policies and provide appropriate administrative support services to all other programmes in regards to general administration, finance, human resources, policy planning, monitoring and evaluation of the Ministry.

The programme comprises the following sub-programmes:

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

Programme Expenditure

Table 4. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Minister's Support Services	5,200.25	4,940.54	5,024.84	6,936.62	6,995.73	7,051.33
SP2: Management, Human Resources and Administration	9,298.42	12,424.93	12,924.93	11,672.55	11,776.83	12,159.99
Programme Total	14,498.68	17,365.47	17,949.77	18,609.17	18,772.56	19,211.32
Economic Classification						
CURRENT EXPENDITURE	14,498.68	17,365.47	17,949.77	18,609.17	18,772.56	19,211.32
Compensation of Employees	6,186.06	7,406.29	7,390.59	8,892.58	8,861.32	9,011.32
Wages and Salaries in Cash	6,186.06	7,406.29	7,390.59	8,892.58	8,861.32	9,011.32
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	8,312.61	9,959.19	10,559.19	9,716.59	9,911.24	10,200.00
Office expenses	2,670.16	2,494.25	2,614.25	3,092.45	3,297.10	3,480.33
Transportation and Travel cost	676.24	838.16	824.15	858.27	858.27	860.68
Maintenance and Repairs	355.76	584.23	584.23	527.75	527.75	593.78
Materials and Supplies	-	5.00	5.00	5.12	5.12	5.12
Other uses of Goods and Services	3,450.08	5,342.55	5,110.46	4,933.00	4,933.00	4,970.10
Minor Capital Outlays	1,160.37	695.00	1,421.10	300.00	290.00	290.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14,498.68	17,365.47	17,949.77	18,609.17	18,772.56	19,211.32

Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Minister's Support Services	5,200.25	4,940.54	5,024.84	6,936.62	6,995.73	7,051.33
Compensation of Employees	3,194.29	2,865.34	2,949.64	4,591.85	4,600.60	4,565.60
Goods and Services	2,005.96	2,075.20	2,075.20	2,344.76	2,395.14	2,485.73
Non-Financial Assets	-	-	-	-	-	-
SP2: Management, Human Resources and Administration	9,298.42	12,424.93	12,924.93	11,672.55	11,776.83	12,159.99
Compensation of Employees	2,991.77	4,540.94	4,440.94	4,300.72	4,260.72	4,445.72
Goods and Services	6,306.65	7,883.99	8,483.99	7,371.83	7,516.11	7,714.27
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Local Governance, Support and Development

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

The programme comprises the following sub-programmes:

- *Sub-programme 1 District Administration:* Enhances the effectiveness of the District Administration Offices in delivering quality services in a sustainable manner; and
- *Sub-programme 2 Community Life Programmes:* Develops, promotes and implements community based programmes and schemes of interest at the local level.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: District Administration	36,107.62	46,177.44	45,889.44	50,735.38	52,589.06	52,831.07
SP2: Community Life Programmes	3,251.43	2,798.47	2,767.47	4,573.04	4,578.04	4,596.49
Programme Total	39,359.05	48,975.91	48,656.91	55,308.42	57,167.10	57,427.56
Economic Classification						
CURRENT EXPENDITURE	39,359.05	48,975.91	48,656.91	55,308.42	57,167.10	57,427.56
Compensation of Employees	13,458.23	15,906.48	15,587.48	19,346.44	19,396.44	19,386.44
Wages and Salaries in Cash	13,458.23	15,906.48	15,587.48	19,346.44	19,396.44	19,386.44
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	25,900.82	33,069.43	33,069.43	35,961.98	37,770.66	38,041.11
Office expenses	3,673.83	4,106.31	4,115.31	4,254.86	4,585.20	4,855.65
Transportation and Travel cost	786.46	1,072.42	1,092.42	998.16	1,013.86	1,013.86
Maintenance and Repairs	47.52	-	-	70.50	70.50	70.50
Materials and Supplies	-	49.15	49.15	50.33	50.33	50.33
Other uses of Goods and Services	21,393.01	27,841.55	27,812.55	30,588.14	32,050.78	32,050.78
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	39,359.05	48,975.91	48,656.91	55,308.42	57,167.10	57,427.56

Main economic classification by sub-programme

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: District Administration	36,107.62	46,177.44	45,889.44	50,735.38	52,589.06	52,831.07
Compensation of Employees	12,264.03	14,334.92	14,046.92	17,629.75	17,674.75	17,649.75
Goods and Services	23,843.59	31,842.52	31,842.52	33,105.62	34,914.31	35,181.32
Non-Financial Assets	-	-	-	-	-	-
SP2: Community Life Programmes	3,251.43	2,798.47	2,767.47	4,573.04	4,578.04	4,596.49
Compensation of Employees	1,194.20	1,571.56	1,540.56	1,716.69	1,721.69	1,736.69
Goods and Services	2,057.23	1,226.91	1,226.91	2,856.36	2,856.36	2,859.80
Non-Financial Assets	-	-	-	-	-	-

Programme 3: Community Infrastructure Development

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

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s		2016	2017		2018	2019	2020
		Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes							
P3: Community Infrastructure Development		53,332.52	55,484.69	55,303.69	59,139.40	63,139.40	62,129.40
Programme Total		53,332.52	55,484.69	55,303.69	59,139.40	63,139.40	62,129.40
Economic Classification							
CURRENT EXPENDITURE		5,596.89	4,981.69	4,800.69	8,139.40	6,639.40	6,629.40
Compensation of Employees		2,354.20	3,232.47	3,051.47	3,384.20	3,384.20	3,374.20
Wages and Salaries in Cash		2,354.20	3,232.47	3,051.47	3,384.20	3,384.20	3,374.20
Wages and Salaries in Kind		-	-	-	-	-	-
Use of Goods and Services		3,242.70	1,749.22	1,749.22	4,755.20	3,255.20	3,255.20
Office expenses		93.46	105.70	105.70	108.24	108.24	108.24
Transportation and Travel cost		115.79	143.52	143.52	146.96	146.96	146.96
Maintenance and Repairs		3,033.45	1,500.00	1,500.00	4,500.00	3,000.00	3,000.00
Materials and Supplies		-	-	-	-	-	-
Other uses of Goods and Services		-	-	-	-	-	-
Minor Capital Outlays		-	-	-	-	-	-
CAPITAL EXPENDITURE		47,735.63	50,503.00	50,503.00	51,000.00	56,500.00	55,500.00
Non-financial assets		47,735.63	50,503.00	50,503.00	51,000.00	56,500.00	55,500.00
	Building and infrastructure	47,735.63	50,503.00	50,503.00	51,000.00	56,500.00	55,500.00
	Machinery and Equipment	-	-	-	-	-	-
	Other Fixed Assets	-	-	-	-	-	-
	Non-produced Assets	-	-	-	-	-	-
Total		53,332.52	55,484.69	55,303.69	59,139.40	63,139.40	62,129.40

Office of the Mayor of Victoria

PPBB Statement on Presentational Basis

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

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Mayoral Services	4,923.05	1,097.60	2,516.45	1,309.00	4,598.22	4,622.32
Total	4,923.05	1,097.60	2,516.45	1,309.00	4,598.22	4,622.32

2. Strategic Overview of Entity

Mandate

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

The Office's expenditures are arranged in a single programme.

Major Achievements in 2016 and 2017

- President for the Eastern African Region of United Cities and Local Government – Africa (UCLGA);
- Signed agreement of establishing friendly exchange with the City of Wuhan, China;
- As a result of the Twinning Agreement signed between the City of Victoria and the City of Guangzhou a Memorandum Of Understanding was signed between the Guangdong Hospital Association and the Seychelles Health Care Agency;
- Handed over the “Guangzhou Garden” to the City of Victoria, at the Botanical Gardens;
- Relaunched the Association des Villes et Communes de l’Océan Indien (AVCOI) of which Seychelles holds the post of Executive Secretary;
- Completed the “Freedom Square” walkway project in collaboration with Seychelles Land Transport Agency (SLTA);
- Sent a group of youth on an exchange visit to Shanghai, China;
- An SLTA officer represented the Mayor's Office at the United Cities and Local Government Africa network of Chief Technical Officers/ Planning Officers of the cities and territories of Africa "Africa TechNet" and has become a member of the network;
- The second phase of the “Triage des Déchets” project with Ville de Possession materialised. The project is being carried out in partnership with Land and Waste Management Agency and the Ministry of Environment, Energy and Climate Change;
- A three day workshop on decentralisation was organised in September 2017 in collaboration with the United Cities and Local Government Africa (UCLGA) whereby all Members of the National

Assembly, the District Administrators, Local Government Officials and other stakeholders were invited;

- A group of senior citizens for three districts namely, Bel Air, Grand Anse Mahe and Roche Caiman participated in a cultural exchange programme with Ville de Possession in Reunion; and
- Successful visits/exchanges by various sister cities.

Current Challenges

- Acquisition of necessary resources in order to achieve our mandate.

Strategic Priorities 2018 to 2020

- Have a **Waterfront Project** which will make Victoria more vibrant as there is an urgent need for a recreational venue in Victoria;
- Reinstate Twinning Agreements that have expired to favour exchanges between Victoria and other sister cities in order to gain and share experiences;
- Decorate Victoria during the festive period;
- Publication on Victoria to celebrate 240 year of the existence of our city;
- Eliminate rats in Victoria to make it a safer, cleaner and healthier environment in which we live;
- A new vehicle to accommodate foreign dignitaries; and
- Create a website.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	4,708.52	4,456.39	4,456.39	4,923.05	4,598.22	4,622.32
Main Appropriation	4,708.52	4,456.39	4,456.39	4,923.05	4,598.22	4,622.32
Total	4,708.52	4,456.39	4,456.39	4,923.05	4,598.22	4,622.32

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Mayoral Services	4,708.52	4,456.39	4,456.39	4,923.05	4,598.22	4,622.32
Programme Total	4,708.52	4,456.39	4,456.39	4,923.05	4,598.22	4,622.32
Economic Classification						
CURRENT EXPENDITURE	2,903.87	3,232.39	3,232.39	3,614.05	3,289.22	3,313.32
Compensation of Employees	983.97	1,087.39	1,087.39	1,097.60	1,097.60	1,097.60
Wages and Salaries in Cash	983.97	1,087.39	1,087.39	1,097.60	1,097.60	1,097.60
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	1,919.90	2,145.00	2,145.00	2,516.45	2,191.61	2,215.72
Office expenses	317.91	467.84	467.84	479.54	491.27	497.90
Transportation and Travel cost	337.88	501.43	501.43	511.19	512.68	523.11
Maintenance and Repairs	4.19	30.20	30.20	31.33	32.48	33.30
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	520.89	616.03	610.93	614.91	625.70	631.93
Minor Capital Outlays	739.04	529.49	534.60	879.49	529.49	529.49
CAPITAL EXPENDITURE	1,804.65	1,224.00	1,224.00	1,309.00	1,309.00	1,309.00
Non-financial assets	1,804.65	1,224.00	1,224.00	1,309.00	1,309.00	1,309.00
<i>Building and infrastructure</i>	<i>1,804.65</i>	<i>1,224.00</i>	<i>1,224.00</i>	<i>1,309.00</i>	<i>1,309.00</i>	<i>1,309.00</i>
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4,708.52	4,456.39	4,456.39	4,923.05	4,598.22	4,622.32

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Mayoral Services	New Vehicle	For the replacement of existing vehicle for administrative purposes	Will help reduce the maintenance cost and that savings will be used to fund other projects.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	350.00	-	-
				Total	350.00	-	-

HEALTH PORTFOLIO

Ministry of Health

Full PPBB Statement

The Ministry of Health is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of Employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	76,157.52	11,051.25	18,973.00	46,133.28	31,547.54	31,546.70
P2: Training and Professional Development	15,644.08	6,105.08	9,539.00	-	21,042.87	21,300.34
Total	91,801.60	17,156.32	28,512.00	46,133.28	52,590.41	52,847.04

2. Strategic Overview of Entity

Mandate

The Ministry of Health is headed by the Principal Secretary and is responsible for policy development, planning, monitoring and evaluation and oversight of public bodies for health care provision and health care training. There are three public entities responsible for Health care provision; Public Health Authority, Health Care Agency and the National AIDS Council. The National Institute of Health and Social Studies currently functions as a Division of the Ministry. Additionally, in the Health Portfolio there are three semi-independent regulatory councils, namely, the Seychelles Nurses and Midwives Council, the Seychelles Medical and Dental Council and the Health Professionals Council.

The Ministry of Health 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 for the national health sector through training and continuous professional development of all health cadres. Additionally, it is responsible for coordinating health promotion (social and behaviour change communication) and matters of international cooperation and inter-sectorial collaboration.

Major Achievements in 2016 and 2017

- Modernised the infrastructure of ten (10) health facilities to improve the patient experience;
- Completed seven (7) operational research activities to gain evidence for new policies;
- Finalized twelve (12) policy documents/legal frameworks/ strategic plans to improve governance and health service delivery;
- Graduated over fifty (50) new health professionals at NIHSS at diploma level;
- Provided continuous professional development training to over 700 in-service health personnel; and
- Strengthened partnership and communication by working closer with national, regional and international partners

Current Challenges

- The fulfilment of the overarching mandate of the Ministry of Health requires more qualified personnel in key areas of evidence-based planning, monitoring and evaluation. There is a lack of health planners, statisticians and research scientists in the Ministry; and
- The Health sector faces the double burden of communicable and non-communicable diseases caused by unhealthy lifestyles. These challenges require massive health promotion interventions by a wide array of personnel qualified in health promotion, some of whom (such as health impact assessors) are not available in the health system.

Strategic Priorities 2018 to 2020

- To promote healthy lifestyle through raising public awareness to change knowledge, attitude and practice related to unhealthy nutrition, lack of physical activity, substance abuse and unsafe sex;
- To practise good governance, accountability and transparency in the health sector;
- To promote careers in health and increase the proportion of Seychellois in the health workforce; and
- To enhance the patient experience by improving health service delivery through novel approaches such as person-centred care.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	33,555.36	49,012.05	48,344.92	91,801.60	52,590.41	52,847.04
Main Appropriation	33,555.36	49,012.05	48,344.92	91,801.60	52,590.41	52,847.04
Total	33,555.36	49,012.05	48,344.92	91,801.60	52,590.41	52,847.04

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	22,621.43	25,961.42	25,294.29	76,157.52	31,547.54	31,546.70
P2: Training and Professional Development	10,933.93	23,050.63	23,050.63	15,644.08	21,042.87	21,300.34
Programme Total	33,555.36	49,012.05	48,344.92	91,801.60	52,590.41	52,847.04

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Economic Classification						
CURRENT EXPENDITURE	30,551.69	44,012.05	43,344.92	45,668.32	47,590.41	47,847.04
Compensation of Employees	12,672.50	19,481.84	18,814.71	17,156.32	18,793.29	18,733.16
Wages and Salaries in Cash	12,672.50	19,481.84	18,814.71	17,156.32	18,793.29	18,733.16
Wages and Salaries in Kind	646.32	660.00	510.00	300.00	300.00	300.00
Use of Goods and Services	17,879.18	24,530.21	24,530.21	28,512.00	28,797.12	29,113.89
Office Expenses	2,318.72	2,467.79	2,567.79	2,743.22	2,796.89	2,832.90
Transportation and Travel cost	472.36	545.00	587.00	547.83	555.38	559.03
Maintenance and Repairs	228.66	565.00	690.00	434.10	438.28	471.82
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	10,089.82	15,353.17	16,336.17	19,978.86	19,808.45	19,840.87
Minor Capital Outlays	4,123.31	4,939.25	3,839.25	4,508.00	4,898.13	5,109.26
CAPITAL EXPENDITURE	3,003.68	5,000.00	5,000.00	46,133.28	5,000.00	5,000.00
Non-financial assets	3,003.68	5,000.00	5,000.00	46,133.28	5,000.00	5,000.00
Building and Infrastructure	2,908.32	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	42,133.28	-	-
Non-produced Assets	95.35	-	-	-	-	-
Total	33,555.36	49,012.05	48,344.92	91,801.60	52,590.41	52,847.04

4. Programme Performance

Programme 1: Governance, Management and Administration

This programme falls under the Principal Secretary. 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*: Provides the necessary logistical and administrative support to the Minister's Secretariat;
- *Sub-programme 2 Administration and Human Resource Management*: Ensures efficient administration of the department's resources and the availability of adequate quality and quantity of professionals for the stewardship, governance and accountability of health sector policies;
- *Sub-programme 3 Project Management and Administration*: Manages significant infrastructure development to optimise the staff and client environment for health care delivery. It caters for the major renovation of buildings under the responsibility of the Health Department;
- *Sub-programme 4 Research, Policy Planning and Evaluation*: Develops and implements strategies for measuring health system performance against key performance indicators; and
- *Sub-programme 5 Health Communication and Partnership*: Promotes national awareness and maximum community participation. Works in close collaboration with all sectors in society, namely government MDAs, NGOs (national and international) and other international organisations.

Strategic objectives and measures

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

Performance measures for programme

Table 3. Performance indicators and targets

Programme 1: Governance, Management and Administration						
Outcome:	To promote healthy lifestyle through raising public awareness to change knowledge, attitude and practice related to unhealthy nutrition, lack of physical activity, substance abuse and unsafe sex					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP2: Health Communication and Partnership						
1. 5% increase in number of people who do physical activity for at least 30 minutes per day	NA	NA	NA	Establish baseline	Increase by 5% over baseline	Increase by 10% over baseline
2. Reduction in the number of admissions due to uncontrolled diabetes per 100,000 population	NA	938	Greater than 900	600	500	Below 400

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Minister's Support Services	1,746.86	3,136.91	2,536.91	2,496.70	2,526.48	2,508.12
SP2: Administration and Human Resource Management	17,143.62	17,576.82	17,509.69	68,393.98	21,934.50	21,924.37
SP3: Project Management and Administration	1,665.08	2,073.37	2,073.37	2,416.96	2,496.01	2,505.97
SP4: Research, Policy Planning and Evaluation	1,044.93	1,885.51	1,885.51	1,424.94	2,218.45	2,251.10
SP5: Health Communication and Partnership	1,020.95	1,288.80	1,288.80	1,424.94	2,372.10	2,357.15
Programme Total	22,621.43	25,961.42	25,294.29	76,157.52	31,547.54	31,546.70
Economic Classification						
CURRENT EXPENDITURE	19,823.70	25,961.42	25,294.29	30,024.25	31,547.54	31,546.70
Compensation of Employees	8,162.99	13,312.83	12,645.70	11,051.25	12,698.21	12,638.08
Wages and Salaries in Cash	8,162.99	13,312.83	12,645.70	11,051.25	12,698.21	12,638.08
Wages and Salaries in Kind	-	360.00	210.00	-	-	-
Use of Goods and Services	11,660.70	12,648.59	12,648.59	18,973.00	18,849.32	18,908.63
Office Expenses	1,205.09	1,281.29	1,381.29	1,425.72	1,444.39	1,480.40
Transportation and Travel cost	316.72	360.00	402.00	367.33	374.88	378.53
Maintenance and Repairs	123.31	225.00	350.00	234.10	238.28	241.82
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	6,761.20	6,178.05	7,161.05	13,387.86	13,133.65	13,149.87
Minor Capital Outlays	3,254.38	4,244.25	3,144.25	3,558.00	3,658.13	3,658.00

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	2,797.74	-	-	46,133.28	-	-
Non-financial assets	2,797.74	-	-	46,133.28	-	-
<i>Building and Infrastructure</i>	2,702.38	-	-	4,000.00	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	42,133.28	-	-
<i>Non-produced Assets</i>	95.35	-	-	-	-	-
Total	22,621.43	25,961.42	25,294.29	76,157.52	31,547.54	31,546.70

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Minister's Support Services	1,746.86	3,136.91	2,536.91	2,496.70	2,526.48	2,508.12
Compensation of Employees	1,264.68	1,948.71	1,348.71	1,712.15	1,732.15	1,702.15
Goods and Services	482.18	1,188.20	1,188.20	784.55	794.34	805.97
Non-Financial Assets	-	-	-	-	-	-
SP2: Administration and Human Resource Management	17,143.62	17,576.82	17,509.69	68,393.98	21,934.50	21,924.37
Compensation of Employees	4,524.81	8,296.38	8,229.25	6,125.79	6,135.79	6,125.79
Goods and Services	9,916.43	9,280.44	9,280.44	16,134.91	15,798.71	15,798.58
Non-Financial Assets	2,702.38	-	-	46,133.28	-	-
SP3: Project Management and Administration	1,665.08	2,073.37	2,073.37	2,416.96	2,496.01	2,505.97
Compensation of Employees	1,069.57	1,051.97	1,051.97	1,448.01	1,448.01	1,448.01
Goods and Services	595.51	1,021.40	1,021.40	968.95	1,048.01	1,057.97
Non-Financial Assets	-	-	-	-	-	-
SP4: Research, Policy Planning and Evaluation	1,044.93	1,885.51	1,885.51	1,424.94	2,218.45	2,251.10
Compensation of Employees	439.49	1,014.11	1,014.11	594.99	1,275.34	1,275.34
Goods and Services	510.08	871.40	871.40	829.95	943.11	975.76
Non-Financial Assets	95.35	-	-	-	-	-
SP5: Health Communication and Partnership	1,020.95	1,288.80	1,288.80	1,424.94	2,372.10	2,357.15
Compensation of Employees	864.45	1,001.65	1,001.65	1,170.31	2,106.93	2,086.80
Goods and Services	156.49	287.15	287.15	254.63	265.16	270.35
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Training and Professional Development

The purpose of the programme is to produce the right quality and quantity of human resource 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 addressing its strategic priorities.

Table 5. Performance measures for programme

Programme 2: Training and Professional Development						
Outcome:	To promote careers in health and increase the proportion of Seychellois in the health workforce					
Outcome indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of newly qualified Nurses	NA	11	13	14	8	20
2. Number of newly qualified Pharmacy Technicians	NA	3	0	8	10	9
3. Number of newly qualified Environmental Health Workers	NA	9	0	0	8	8
4. Number of newly qualified Social Workers	NA	20	0	0	30	25
5. Number of newly qualified Midwives	NA	14	7	0	0	9
6. Number of newly qualified Domiciliary Care Workers	NA	80	120	150	200	300

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: In-Service Professional Development	1,936.15	2,549.02	2,549.02	2,970.00	2,970.00	2,970.00
SP2: Pre-Service Health and Social Care Training	8,997.78	20,501.61	20,501.61	12,674.08	18,072.87	18,330.34
Programme Total	10,933.93	23,050.63	23,050.63	15,644.08	21,042.87	21,300.34
Economic Classification						
CURRENT EXPENDITURE	10,727.99	18,050.63	18,050.63	15,644.08	16,042.87	16,300.34
Compensation of Employees	4,509.51	6,169.01	6,169.01	6,105.08	6,095.08	6,095.08
Wages and Salaries in Cash	4,509.51	6,169.01	6,169.01	6,105.08	6,095.08	6,095.08
Wages and Salaries in Kind	646.32	300.00	300.00	300.00	300.00	300.00
Use of Goods and Services	6,218.48	11,881.62	11,881.62	9,539.00	9,947.80	10,205.26
Office Expenses	1,113.62	1,186.50	1,186.50	1,317.50	1,352.50	1,352.50
Transportation and Travel cost	155.63	185.00	185.00	180.50	180.50	180.50
Maintenance and Repairs	105.35	340.00	340.00	200.00	200.00	230.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3,328.62	9,175.12	9,175.12	6,591.00	6,674.80	6,691.00

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Minor Capital Outlays	868.93	695.00	695.00	950.00	1,240.00	1,451.26
CAPITAL EXPENDITURE	205.94	5,000.00	5,000.00	-	5,000.00	5,000.00
Non-financial assets	205.94	5,000.00	5,000.00	-	5,000.00	5,000.00
<i>Building and Infrastructure</i>	205.94	5,000.00	5,000.00	-	5,000.00	5,000.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10,933.93	23,050.63	23,050.63	15,644.08	21,042.87	21,300.34

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
SP1: In-Service Professional Development	1,936.15	2,549.02	2,549.02	2,970.00	2,970.00	2,970.00
Compensation of Employees	-	-	-	-	-	-
Goods and Services	1,936.15	2,549.02	2,549.02	2,970.00	2,970.00	2,970.00
Non-Financial Assets	-	-	-	-	-	-
SP2: Pre-Service Health and Social Care Training	8,997.78	20,501.61	20,501.61	12,674.08	18,072.87	18,330.34
Compensation of Employees	4,509.51	6,169.01	6,169.01	6,105.08	6,095.08	6,095.08
Goods and Services	4,282.34	9,332.60	9,332.60	6,569.00	6,977.80	7,235.26
Non-Financial Assets	205.94	5,000.00	5,000.00	-	5,000.00	5,000.00

Health Care Agency

Full PPBB Statement

The Health Care Agency is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	19,043.35	9,568.20	9,475.15	-	22,473.43	25,276.40
P2: Hospital and Specialised Services	487,542.19	169,746.87	271,169.72	46,625.60	562,733.19	567,884.38
P3: Community Curative and Preventive Services	173,663.92	107,802.06	49,251.87	16,610.00	194,890.54	195,642.07
P4: Health Support Services	90,771.22	59,580.57	31,190.65	-	98,726.42	99,447.49
Total	771,020.68	346,697.70	361,087.38	63,235.60	878,823.57	888,250.34

2. Strategic Overview of Entity

Mandate

The Health Care Agency provides preventive, primary, secondary and tertiary care through the Seychelles Hospital and the Community Health Services. Its objectives is 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 2016 and 2017

- Shifting care to the community:
 - decentralisation of specialised services;
 - increase in home visits by 25%;
 - increase in oral health coverage;
 - introduction of neonatal and national early childhood health profile;
 - introduction of universal hearing screening using oto-acoustic emission scanner;
 - immunization switch plan from trivalent to bivalent; and
 - introduction of national measles surveillance laboratory;
- Increased central medical store cold chain capacity for vaccine;
- Establishment of procurement/central medical store information system;
- Establishment of sub-specialised services, such as neurology, cervical spine surgery, head and neck surgery locally;
- Introduction of new vaccines, such as rota virus and pneumococcus; and
- Infrastructure improvement including Les Mamelles health centre renovation, new Anse Royale dental clinics, new incinerator at Baie Ste Anne Hospital, new mortuary at La Digue Hospital, renovation of walk ways at Seychelles Hospital, renovation of antenatal ward, renovation of paediatric ward, new Family Hospital.

Current Challenges

- Increasing disease trends due to social ills, such as illicit drug abuse;
- Inadequate capacity to meet the need for health programmes, including school health, and domiciliary health;
- Inadequate capacity to improve quality of care;
- High motor vehicles maintenance cost;
- Increase in medical supply needs due to introduction of new clinical services/improvement of services;
- Weaknesses in project management; and
- Inadequate infrastructure, such as isolation ward, dental surgeries.

Strategic Priorities 2018 to 2020

- Prevention strategies based on needs of population:
 - Improve health care outcomes by influencing policy implementation and planning within HCA;
 - Promote a health care service that is transparent; and
 - Empower community 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 waste;
 - 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 innovation to improve health outcomes; and
 - Strengthen Infection prevention and control programme.
- Shifting the balance of care closer to the community and reduce 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.
- A sustainable, high quality workforce to meet the future health care needs:
 - Engage clinicians in leadership, planning and decision making; and
 - Re-design and empower the workforce to improve work culture, build capacity and commitment to lead in health reform.
- 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 Immunization (EPI);
 - Strengthen Child Health Programme;
 - Promote healthy eating practices and 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 Family Planning Programme.
- Best use of allocated resources:
 - Establish appropriate governance mechanisms to improve business performance; and

- Consider public-private partnership opportunities to ensure the best use of allocated resources
- Optimising the use of technology:
 - Modernise procurement system; and
 - Adopt IT services that are of international accredited standards.
- Development of infrastructure:
 - Improve facilities in line Government of Seychelles Policies and strategies, and according to the Masterplan of Hospitals in Seychelles.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	654,045.61	800,934.41	739,576.63	771,020.68	878,823.57	888,250.34
Main Appropriation	654,045.61	800,934.41	739,576.63	771,020.68	878,823.57	888,250.34
Total	654,045.61	800,934.41	739,576.63	771,020.68	878,823.57	888,250.34

Current Receipts

Table 2. Receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Medical fees	11,350.70	13,393.15	13,393.15	14,062.80	14,765.94	15,504.24
Dental Fees	139.59	265.91	265.91	279.20	293.16	307.82
Inoculation Fees	364.69	257.36	257.36	270.23	283.74	297.93
Pharmacy Fees	1,223.28	1,248.54	1,248.54	1,310.97	1,376.52	1,445.34
Hemodialysis	2,420.51	31,105.80	31,105.80	32,661.09	34,294.14	36,008.85
Miscellaneous	1,117.03	1,056.39	1,056.39	1,109.21	1,164.67	1,222.91
Rent of Snack Shop -Praslin	39.40	27.76	27.76	27.76	29.14	30.60
Staff Quarters	48.00	52.45	52.45	52.45	55.07	57.83
Total	16,703.20	47,407.35	47,407.35	49,773.71	52,262.40	54,875.52

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	13,408.21	50,549.08	33,496.13	19,043.35	22,473.43	25,276.40
P2: Hospital and Specialised Services	420,959.69	529,132.46	491,785.25	487,542.19	562,733.19	567,884.38
P3: Community Curative and Preventive Services	140,635.71	167,124.26	160,666.63	173,663.92	194,890.54	195,642.07
P4: Health Support Services	79,042.00	54,128.62	53,628.62	90,771.22	98,726.42	99,447.49
Programme Total	654,045.61	800,934.41	739,576.63	771,020.68	878,823.57	888,250.34
Economic Classification						
CURRENT EXPENDITURE	608,768.18	641,710.41	660,803.63	707,785.08	756,016.57	760,481.34
Compensation of Employees	278,883.99	319,700.25	309,734.79	346,697.70	394,562.27	394,986.87
Wages and Salaries in Cash	278,883.99	319,700.25	309,734.79	346,697.70	394,562.27	394,986.87
Wages and Salaries in Kind	15,840.54	14,270.00	17,490.96	20,805.00	20,410.98	20,410.98
Use of Goods and Services	329,884.19	322,010.17	351,068.84	361,087.38	361,454.30	365,494.47
Office expenses	54,977.25	54,880.53	54,880.53	56,038.15	57,463.84	57,365.57
Transportation and Travel cost	9,658.85	8,339.24	8,339.24	7,891.82	8,408.23	8,450.99
Maintenance and Repairs	16,213.11	15,473.54	15,473.54	15,933.40	15,705.49	15,631.86
Materials and Supplies	173,649.45	166,666.26	176,666.26	185,914.57	185,521.17	189,598.93
Other uses of Goods and Services	59,544.99	58,970.60	74,808.32	71,044.44	70,564.60	70,646.14
Minor Capital Outlays	-	3,410.00	3,410.00	3,460.00	3,380.00	3,390.00
CAPITAL EXPENDITURE	45,277.43	159,224.00	78,773.00	63,235.60	122,807.00	127,769.00
Non-financial assets	45,277.43	159,224.00	78,773.00	63,235.60	122,807.00	127,769.00
<i>Building and infrastructure</i>	<i>16,520.58</i>	<i>35,692.00</i>	<i>24,257.00</i>	<i>58,714.00</i>	<i>118,230.48</i>	<i>127,769.00</i>
<i>Machinery and Equipment</i>	<i>27,830.96</i>	<i>4,342.00</i>	<i>-</i>	<i>4,521.60</i>	<i>4,576.52</i>	<i>-</i>
<i>Other Fixed Assets</i>	<i>-</i>	<i>26,975.00</i>	<i>13,487.51</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Non-produced Assets</i>	<i>925.88</i>	<i>92,215.00</i>	<i>41,028.49</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	654,045.61	800,934.41	739,576.63	771,020.68	878,823.57	888,250.34

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Hospital and Specialised Services	Wages and Salaries	In order to operate the HCA depends largely on its personnel and their skills. The aim is to have an adequate number of personnel in every department for the delivery of service.	MOFTEP is proposing for HCA to have a Manpower Plan to guide the entity when preparing their Manpower Budget Exercise for the budget year. This caters for recruitment, promotion, salary enhancement & returning graduate costs.	PSIP	-	-	-
				Compensation of Employees	2,708.84	2,708.84	2,708.84
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	2,708.84	2,708.84	2,708.84
P3: Community Curative and Preventive Services	Wages and Salaries	In order to operate the HCA depends largely on its personnel and their skills. The aim is to have an adequate number of personnel in every department for the delivery of service.	MOFTEP is proposing for HCA to have a Manpower Plan to guide the entity when preparing their Manpower Budget Exercise for the budget year. This caters for recruitment, promotion, salary enhancement & returning graduate costs.	PSIP	-	-	-
				Compensation of Employees	2,592.48	2,592.48	2,592.48
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	2,592.48	2,592.48	2,592.48
P4: Health Support Services	Wages and Salaries	In order to operate the HCA depends largely on its personnel and their skills. The aim is to have an adequate number of personnel in every department for the delivery of service.	MOFTEP is proposing for HCA to have a Manpower Plan to guide the entity when preparing their Manpower Budget Exercise for the budget year. This caters for recruitment, promotion, salary enhancement & returning graduate costs.	PSIP	-	-	-
				Compensation of Employees	1,114.69	1,114.69	1,114.69
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,114.69	1,114.69	1,114.69

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Hospital and Specialised Services	Review of Nurses Scheme of Services	The HCA is working on a new scheme of service for nurses as part of its effort to retain and attract nurses in the service.	A revision of salary package for nurses is a priority to retain nurses. However, the amount that the nurses have proposed needs further discussion for justification. The general principle is that the salary package should at least match the expatriate nurses. A conservative figure of SR 3000 per nurses per month is being proposed.	PSIP	-		
				Compensation of Employees	10,080.00	10,080.00	10,080.00
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	10,080.00	10,080.00	10,080.00
P3: Community Curative and Preventive Services	Review of Nurses Scheme of Services	The HCA is working on a new scheme of service for nurses as part of its effort to retain and attract nurses in the service.	A revision of salary package for nurses is a priority to retain nurses. However, the amount that the nurses have proposed needs further discussion for justification. The general principle is that the salary package should at least match the expatriate nurses. A conservative figure of SR 3000 per nurses per month is being proposed.	PSIP	-		
				Compensation of Employees	4,536.00	4,536.00	4,536.00
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	4,536.00	4,536.00	4,536.00
P2: Hospital and Specialised Services	New Scheme of Service for Health Care Assistants	The HCA aims to introduce new scheme of service for the Health Care Assistants which shall include the retention allowance of SR1000 per month. This is to recognize the role they too play in the delivery of service alongside the nurses	Health Care Assistants support Nurses to reduce non-nursing duties so that nurses could deliver actual nursing activities. Therefore, the additional SR 1000.00 per month is being catered as a retention allowance.	PSIP	-	-	-
				Compensation of Employees	1,390.70	1,390.70	1,390.70
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,390.70	1,390.70	1,390.70

Programme	NSP NAME	Priority Objective	Description and motivation	R'000s	Funding 2018	Funding 2019	Funding 2020
P3: Community Curative and Preventive Services	New Scheme of Service for Health Care Assistants	The HCA aims to introduce new scheme of service for the Health Care Assistants which shall include the retention allowance of SR1000 per month. This is to recognize the role they too play in the delivery of service alongside the nurses	Health Care Assistants support Nurses to reduce non-nursing duties so that nurses could deliver actual nursing activities. Therefore, the additional SR 1000.00 per month is being catered as a retention allowance.	PSIP	-	-	-
				Compensation of Employees	1,209.30	1,209.30	1,209.30
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	1,209.30	1,209.30	1,209.30
P2: Hospital and Specialised Services	Gratuity for Nurses	The objective to review the scheme of service for nurses to include new formula for calculation of gratuity benefit for long service. This is part of the HCA effort to retain nurses in the profession and to attract new ones to join.	New formula for calculation of gratuity to be introduced for the nurses as from 2018. The gratuity shall be calculated at 6% of the employee's basic salary + inducement over last 5 years service. This is to at par with the Teachers cadre. The aim is to make the scheme of service more attractive to retain employees in the profession	PSIP	-	-	-
				Compensation of Employees	926.97	926.97	926.97
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	926.97	926.97	926.97
P3: Community Curative and Preventive Services	Gratuity for Nurses	The objective to review the scheme of service for nurses to include new formula for calculation of gratuity benefit for long service. This is part of the HCA effort to retain nurses in the profession and to attract new ones to join.	New formula for calculation of gratuity to be introduced for the nurses as from 2018. The gratuity shall be calculated at 6% of the employee's basic salary + inducement over last 5 years service. This is to at par with the Teachers cadre. The aim is to make the scheme of service more attractive to retain employees in the profession	PSIP	-	-	-
				Compensation of Employees	877.51	877.51	877.51
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	877.51	877.51	877.51

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. Procure services, transport and manages property.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
SP1: Management and Quality Assurance Services	3,077.22	4,244.98	4,244.98	4,264.02	6,379.26	6,725.32
SP2: Administration and Human Resources Management	10,330.99	46,304.09	29,251.14	14,779.33	16,094.17	18,551.08
Programme Total	13,408.21	50,549.08	33,496.13	19,043.35	22,473.43	25,276.40
Economic Classification						
CURRENT EXPENDITURE	13,408.21	23,574.08	20,008.62	19,043.35	22,473.43	25,276.40
Compensation of Employees	7,696.67	12,546.21	8,980.75	9,568.20	12,591.18	15,327.37
Wages and Salaries in Cash	7,696.67	12,546.21	8,980.75	9,568.20	12,591.18	15,327.37
Wages and Salaries in Kind	913.66	1,150.00	1,150.00	1,200.00	1,205.98	1,205.98
Use of Goods and Services	5,711.54	11,027.87	11,027.87	9,475.15	9,882.25	9,949.03
Office expenses	2,195.97	2,195.35	2,195.35	2,238.35	2,774.94	2,779.18
Transportation and Travel cost	776.16	885.80	885.80	634.17	531.37	547.32
Maintenance and Repairs	674.97	1,037.50	1,037.50	663.33	721.60	730.65
Materials and Supplies	765.04	1,899.00	1,899.00	819.07	809.39	833.67
Other uses of Goods and Services	385.74	450.22	450.22	460.24	458.96	462.23
Minor Capital Outlays	-	3,410.00	3,410.00	3,460.00	3,380.00	3,390.00
CAPITAL EXPENDITURE	-	26,975.00	13,487.51	-	-	-
Non-financial assets	-	26,975.00	13,487.51	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	26,975.00	13,487.51	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	13,408.21	50,549.08	33,496.13	19,043.35	22,473.43	25,276.40

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Management and Quality Assurance Services	3,077.22	4,244.98	4,244.98	4,264.02	6,379.26	6,725.32
Compensation of Employees	2,022.50	1,438.93	1,438.93	2,514.30	3,904.96	4,224.30
Goods and Services	1,054.72	2,806.05	2,806.05	1,749.72	2,474.30	2,501.02
Non-Financial Assets	-	-	-	-	-	-
SP2: Administration and Human Resources Management	10,330.99	46,304.09	29,251.14	14,779.33	16,094.17	18,551.08
Compensation of Employees	5,674.17	11,107.27	7,541.82	7,053.91	8,686.22	11,103.07
Goods and Services	4,656.82	8,221.82	8,221.82	7,725.43	7,407.95	7,448.01
Non-Financial Assets	-	26,975.00	13,487.51	-	-	-

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 its achievement of its strategic objectives.

Table 6. Performance measures for programme

Programme 2: Hospital and Specialised Services						
Outcome:	1. Prevention of avoidable mortality 2. Reduce time spent in morbidity to within sickness					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Mortality by key conditions – Leptospirosis fatality	NA	NA	NA	20%	15%	5%
2. Mortality by key conditions – Road Traffic Accident (RTA)	NA	NA	NA	1%	0.8%	0.5%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Reduce length of hospitalized stay - Maternity	NA	NA	NA	10%	15%	20%
Reduce length of hospitalized stay – Surgical Ward	NA	NA	NA	10%	15%	20%
Reduce length of hospitalized stay – Medical Ward	NA	NA	NA	10%	15%	20%
Reduce length of hospitalized stay – Paediatric Ward	NA	NA	NA	5%	3%	2%
Clinical pathways for 5 most common conditions/year	NA	NA	NA	80%	80%	80%

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Hospital and Specialised Services	420,959.69	529,132.46	491,785.25	487,542.19	562,733.19	567,884.38
Programme Total	420,959.69	529,132.46	491,785.25	487,542.19	562,733.19	567,884.38
Economic Classification						
CURRENT EXPENDITURE	384,681.33	406,995.46	436,611.76	440,916.59	465,745.19	466,050.38
Compensation of Employees	136,544.56	169,183.32	169,183.32	169,746.87	193,133.46	190,216.87
Wages and Salaries in Cash	136,544.56	169,183.32	169,183.32	169,746.87	193,133.46	190,216.87
Wages and Salaries in Kind	8,570.11	7,500.00	10,381.30	11,256.00	11,256.00	11,256.00
Use of Goods and Services	248,136.77	237,812.14	267,428.44	271,169.72	272,611.73	275,833.51
Office expenses	32,404.28	31,824.36	31,824.36	33,029.59	34,038.05	34,102.06
Transportation and Travel cost	1,090.50	1,407.65	1,407.65	891.00	1,518.98	1,537.17
Maintenance and Repairs	1,650.91	1,618.00	1,618.00	1,622.43	1,628.61	1,628.61
Materials and Supplies	159,428.34	151,057.65	161,057.65	170,689.00	170,268.84	173,388.86
Other uses of Goods and Services	44,992.63	44,404.48	61,139.48	53,681.70	53,901.24	53,920.81
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	36,278.37	122,137.00	55,173.49	46,625.60	96,988.00	101,834.00
Non-financial assets	36,278.37	122,137.00	55,173.49	46,625.60	96,988.00	101,834.00
<i>Building and infrastructure</i>	7,521.52	25,580.00	14,145.00	42,104.00	92,411.48	101,834.00
<i>Machinery and Equipment</i>	27,830.96	4,342.00	-	4,521.60	4,576.52	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	925.88	92,215.00	41,028.49	-	-	-
Total	420,959.69	529,132.46	491,785.25	487,542.19	562,733.19	567,884.38

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.

Table 8. Performance measures for programme

Programme 3: Community Curative and Preventive Services						
Outcome:	1. Quality, sustainable health prevention 2. Reduce time spent in morbidity to within sickness 3. Enhancing quality of life for people with chronic medical conditions					
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Reduction in referred cases	NA	NA	NA	20%	30%	40%
2. Increase post-natal coverage at home level	NA	NA	NA	10%	25%	50%
3. Immunization coverage rate of vaccine for each vaccine in the national schedule	NA	NA	NA	98%	99%	99%
4. Antenatal care coverage	NA	NA	NA	99%	99%	99%
5. Increase rate of HIV tests	NA	NA	NA	20%	40%	60%
6. Increase screening of cervical cancer	NA	NA	NA	20%	40%	60%
7. Clinical pathways for 5 most common conditions/year	NA	NA	NA	80%	80%	80%

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

SR'000s	2016 Estimated Actual	2017 BudgetRevised Budget		2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P3: Community Curative and Preventive Services	140,635.71	167,124.26	160,666.63	173,663.92	194,890.54	195,642.07
Programme Total	140,635.71	167,124.26	160,666.63	173,663.92	194,890.54	195,642.07
Economic Classification						
CURRENT EXPENDITURE	131,636.65	157,012.26	150,554.63	157,053.92	169,071.54	169,707.07
Compensation of Employees	86,716.09	111,079.38	105,179.38	107,802.06	120,767.06	120,767.06
Wages and Salaries in Cash	86,716.09	111,079.38	105,179.38	107,802.06	120,767.06	120,767.06
Wages and Salaries in Kind	4,568.29	5,500.00	5,839.66	6,000.00	5,600.00	5,600.00
Use of Goods and Services	44,920.56	45,932.87	45,375.25	49,251.87	48,304.48	48,940.01
Office expenses	12,695.48	13,034.44	13,034.44	12,940.47	12,695.00	12,495.00
Transportation and Travel cost	1,958.25	1,611.00	1,611.00	1,600.00	1,700.00	1,700.00
Maintenance and Repairs	1,443.80	1,440.00	1,440.00	1,418.89	1,336.97	1,239.58
Materials and Supplies	13,440.67	13,693.12	13,693.12	14,390.00	14,425.00	15,357.92
Other uses of Goods and Services	10,814.07	10,654.32	9,757.04	12,902.51	12,547.51	12,547.51
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	8,999.06	10,112.00	10,112.00	16,610.00	25,819.00	25,935.00
Non-financial assets	8,999.06	10,112.00	10,112.00	16,610.00	25,819.00	25,935.00
Building and infrastructure	8,999.06	10,112.00	10,112.00	16,610.00	25,819.00	25,935.00
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	140,635.71	167,124.26	160,666.63	173,663.92	194,890.54	195,642.07

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.

Programme Expenditure

Table 10. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2020 Forecast
Programmes						
P4: Health Support Services	79,042.00	54,128.62	53,628.62	90,771.22	98,726.42	99,447.49
Programme Total	79,042.00	54,128.62	53,628.62	90,771.22	98,726.42	99,447.49
Economic Classification						
CURRENT EXPENDITURE	79,042.00	54,128.62	53,628.62	90,771.22	98,726.42	99,447.49
Compensation of Employees	47,926.67	26,891.34	26,391.34	59,580.57	68,070.57	68,675.57
Wages and Salaries in Cash	47,926.67	26,891.34	26,391.34	59,580.57	68,070.57	68,675.57
Wages and Salaries in Kind	1,788.49	120.00	120.00	2,349.00	2,349.00	2,349.00
Use of Goods and Services	31,115.33	27,237.28	27,237.28	31,190.65	30,655.85	30,771.92
Office expenses	7,681.52	7,826.38	7,826.38	7,829.75	7,955.84	7,989.32
Transportation and Travel cost	5,833.94	4,434.79	4,434.79	4,766.66	4,657.87	4,666.50
Maintenance and Repairs	12,443.42	11,378.04	11,378.04	12,228.75	12,018.31	12,033.02
Materials and Supplies	15.41	16.50	16.50	16.50	17.94	18.48
Other uses of Goods and Services	3,352.55	3,461.57	3,461.57	4,000.00	3,656.89	3,715.60
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	79,042.00	54,128.62	53,628.62	90,771.22	98,726.42	99,447.49

Public Health Authority

Full PPBB Statement

Public Health Authority is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	21,446.50	3,922.50	4,729.35	12,794.65	23,749.35	12,647.10
P2: Public Health Protection	38,049.89	25,256.24	9,393.65	3,400.00	35,050.17	35,510.53
Total	59,496.39	29,178.74	14,123.00	16,194.65	58,799.52	48,157.64

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2016 and 2017

- Scaling up of monitoring of drinking water to ensure safe drinking water;
- As a result of intensified monitoring of food premises, no major food poisoning outbreaks have been recorded in 2016 and 2017;
- Testing of Dengue virus as well as subtyping is being done locally using Polymerase Chain Reaction (PCR) methods. Results are available within 24 hrs. Previously these tests were done overseas. Other PCR tests are for Chikungunya, Zika and influenza. This enables us to confirm and track epidemics;
- Needle syringe exchange programme implementation started and is ongoing on Mahe and Praslin. Since implementation of the programme, there has been a reduction in accidental needle stick injuries;
- Treatment of patients infected with Hepatitis C and Subtyping of the virus. Subtyping of the virus is important because it enables us to know which drug to offer. So far about 40 patients have started treatment. Some have completed their course and more patients are being enrolled in the programme;
- Yellow Fever National mass vaccination campaign was started in September 2016-Ongoing. More than 20,000 doses have been administered so far. One dose of Yellow fever vaccine provides lifelong immunity; and
- Development of Non-Communicable Disease strategy 2016-2025 and establishment of a multi sectorial high-level committee.

Current Challenges

- Increasing the number and type of tests done is facing constraints due to limited lab space;
- Lack of transport to facilitate field work. Public health Officers are presently using public transport for community field work. The few vehicles that are available are old and costly to maintain;

- Financial transaction delay of payment and long procedures;
- There is an urgent need to build an isolation unit to accommodate patients in the event of serious outbreaks such as Ebola and plague; and
- Failure to attract quality staff that can assist in the implementation of the PHA plans and targets because the salary package is not attractive enough.

Strategic Priorities 2018 to 2020

- Have a costed National vector control plan to improve prevention and management of Outbreaks of Vector borne Diseases;
- Increase the range of tests done in public health laboratory to include other infectious diseases;
- Establish an insectarium to monitor mosquito resistance to pesticides;
- Build an isolation center in the event of outbreaks of highly infectious diseases such as EBOLA;
- Reinforce food safety by regulating imported and locally produced foods through testing of hormones, pesticides, antibiotics, aflatoxins and other contaminants;
- Extend and refurbish the public health laboratory to support prevention and control of infectious diseases as well as regulatory purposes; and
- Implement the Non-Communicable Disease (NCD) strategic plan 2016-2025.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	44,543.26	42,071.00	46,090.40	59,496.39	58,799.52	48,157.64
Main Appropriation	44,543.26	42,071.00	46,090.40	59,496.39	58,799.52	48,157.64
Total	44,543.26	42,071.00	46,090.40	59,496.39	58,799.52	48,157.64

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

Table 2: Consolidated Expenditure Estimates						
SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	10,578.27	10,612.26	13,171.16	21,446.50	23,749.35	12,647.10
P2: Public Health Protection	33,964.99	31,458.74	32,919.24	38,049.89	35,050.17	35,510.53
Programme Total	44,543.26	42,071.00	46,090.40	59,496.39	58,799.52	48,157.64
Economic Classification						
CURRENT EXPENDITURE	42,702.39	40,705.00	41,299.40	43,301.74	44,364.52	44,652.64
Compensation of Employees	25,386.12	27,582.00	28,176.40	29,178.74	29,535.37	29,660.37
Wages and Salaries in Cash	25,386.12	27,582.00	28,176.40	29,178.74	29,535.37	29,660.37
Wages and Salaries in Kind	501.30	356.59	356.59	373.95	417.67	420.00

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	17,316.27	13,123.00	13,123.00	14,123.00	14,829.15	14,992.27
Office expenses	2,332.24	1,973.30	2,049.30	2,064.36	2,126.17	2,189.84
Transportation and Travel cost	822.13	668.30	715.30	775.81	799.58	826.69
Maintenance and Repairs	805.27	461.82	526.77	522.88	540.17	554.81
Materials and Supplies	9,887.92	6,032.95	5,861.95	7,037.98	7,284.61	7,265.08
Other uses of Goods and Services	2,287.23	2,124.04	2,089.09	2,109.24	2,119.18	2,130.09
Minor Capital Outlays	680.19	1,506.00	1,524.00	1,238.77	1,541.77	1,605.77
CAPITAL EXPENDITURE	1,840.87	1,366.00	4,791.00	16,194.65	14,435.00	3,505.00
Non-financial assets	1,840.87	1,366.00	4,791.00	16,194.65	14,435.00	3,505.00
<i>Building and infrastructure</i>	-	1,100.00	1,100.00	12,450.00	10,950.00	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,840.87	266.00	3,691.00	3,744.65	3,485.00	3,505.00
Total	44,543.26	42,071.00	46,090.40	59,496.39	58,799.52	48,157.64

4. Programme Performance

Programme 1 Governance, Management and Administration

The purpose of the programme is to ensure the efficient management of the Public Health Authority. The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Health Commissioner Secretariat:* Provides 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;
- *Sub-programme 2 Human Resource and Central Administration:* Ensures 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; and
- *Sub-programme 3 Health Research and Statistics:* Promotes health research and ensures that all research conforms to the highest scientific and ethical standards. It also ensures that all national health statistics are collected, compiled, analysed and disseminated as appropriate.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Public Health Commissioner Secretariat	4,933.57	5,470.49	7,353.40	15,798.55	17,567.18	6,690.80
SP2: Human Resource and Central Administration	3,737.61	3,523.82	4,028.82	3,480.15	3,760.81	3,720.95
SP3: Health Research and Statistics	1,907.09	1,617.95	1,788.95	2,167.81	2,421.36	2,235.36
Programme Total	10,578.27	10,612.26	13,171.16	21,446.50	23,749.35	12,647.10

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	8,737.40	9,746.26	8,880.16	8,651.85	9,314.35	9,142.10
Compensation of Employees	3,412.66	5,077.63	4,060.53	3,922.50	4,452.82	4,268.05
Wages and Salaries in Cash	3,412.66	5,077.63	4,060.53	3,922.50	4,452.82	4,268.05
Wages and Salaries in Kind	501.30	356.59	356.59	373.95	417.67	420.00
Use of Goods and Services	5,324.74	4,668.64	4,819.64	4,729.35	4,861.53	4,874.06
Office expenses	1,544.44	1,303.60	1,338.60	1,367.05	1,417.08	1,459.47
Transportation and Travel cost	207.77	186.97	196.97	196.06	203.23	209.30
Maintenance and Repairs	466.80	252.24	340.19	303.11	312.32	320.13
Materials and Supplies	194.52	161.85	126.85	138.45	138.23	89.82
Other uses of Goods and Services	2,267.16	2,106.39	2,071.44	2,090.73	2,099.99	2,110.33
Minor Capital Outlays	142.76	301.00	389.00	260.00	273.00	265.00
CAPITAL EXPENDITURE	1,840.87	866.00	4,291.00	12,794.65	14,435.00	3,505.00
Non-financial assets	1,840.87	866.00	4,291.00	12,794.65	14,435.00	3,505.00
<i>Building and infrastructure</i>	-	600.00	600.00	9,050.00	10,950.00	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,840.87	266.00	3,691.00	3,744.65	3,485.00	3,505.00
Total	10,578.27	10,612.26	13,171.16	21,446.50	23,749.35	12,647.10

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Public Health Commissioner Secretariat	4,933.57	5,470.49	7,353.40	15,798.55	17,567.18	6,690.80
Compensation of Employees	983.89	3,346.89	1,804.79	1,130.88	1,254.88	1,304.87
Goods and Services	2,108.82	1,857.60	1,857.60	1,873.02	1,877.30	1,880.93
Non-Financial Assets	1,840.87	266.00	3,691.00	12,794.65	14,435.00	3,505.00
SP2: Human Resource and Central Administration	3,737.61	3,523.82	4,028.82	3,480.15	3,760.81	3,720.95
Compensation of Employees	614.31	191.24	545.24	706.08	861.73	815.41
Goods and Services	3,123.30	2,732.58	2,883.58	2,774.06	2,899.08	2,905.54
Non-Financial Assets	-	600.00	600.00	-	-	-
SP3: Health Research and Statistics	1,907.09	1,617.95	1,788.95	2,167.81	2,421.36	2,235.36
Compensation of Employees	1,814.47	1,539.50	1,710.50	2,085.54	2,336.21	2,147.77
Goods and Services	92.62	78.46	78.46	82.27	85.15	87.59
Non-Financial Assets	-	-	-	-	-	-

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 vector-borne and sexually transmitted diseases, the control of non-communicable diseases, tobacco control as well as water and food safety.

Strategic objectives and measures

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

Table 4. Performance measures for programme

Programme 2: Public Health Protection						
Outcome:	Reduce burden of communicable and non-communicable diseases.					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
Reduced % of new HIV infections In Intra venous drug users	NA	NA	13%	10%	7%	5%
Reduced number of new cases of Tuberculosis	NA	NA	8	6	4	2
Reduced number of persons infected with hepatitis C	NA	NA	777	600	500	350
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP 2: Disease control						
% of eligible people on Anti- Retroviral (HIV)	NA	NA	60%	75%	85%	95%
% of persons with suppressed viral load (HIV)	NA	NA	87%	90%	90%	95%
% of people who complete treatment of Tuberculosis	NA	NA	87%	90%	90%	100%
% of IV drug users who have access to clean syringes	NA	NA	30%	40%	50%	60%
Number of eligible persons treated for HEP C	NA	NA	60	90	100	120
% of school children attending NCD risk factor screening	NA	NA	68%	75%	80%	90%
% of establishment visited compliant with smoking bans	NA	NA	90%	93%	96%	98%
Number of Major food premises sampled for microbiology and chemical contamination	NA	NA	50	60	70	80

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
% of food establishments with valid food handlers certificate	NA	NA	75%	85%	90%	95%
% of food premises visited twice a year.	NA	NA	60%	70%	75%	80%
% areas Water samples collected according to existing regulations (swimming pool, bottled water, drinking water, effluents.)	NA	NA	60%	70%	80%	90%
Number Premises visited for housing sanitation (% yearly increment from baseline)	NA	NA	12%	25%	30%	35%
Presence and maintenance of appropriate laboratory diagnostic equipment and reagents to support surveillance for early detection of infectious diseases	NA	NA	90%	93%	96%	98%

Table 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Public Health Enforcement	19,804.68	18,457.11	19,180.61	24,233.82	20,679.66	21,075.80
SP2: Disease Control	14,160.31	13,001.62	13,738.62	13,816.06	14,370.51	14,434.73
Programme Total	33,964.99	31,458.74	32,919.24	38,049.89	35,050.17	35,510.53
Economic Classification						
CURRENT EXPENDITURE	33,964.99	30,958.74	32,419.24	34,649.89	35,050.17	35,510.53
Compensation of Employees	21,973.46	22,504.37	24,115.87	25,256.24	25,082.55	25,392.32
Wages and Salaries in Cash	21,973.46	22,504.37	24,115.87	25,256.24	25,082.55	25,392.32
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11,991.53	8,454.36	8,303.36	9,393.65	9,967.62	10,118.21
Office expenses	787.80	669.70	710.70	697.32	709.10	730.37
Transportation and Travel cost	614.36	481.33	518.33	579.75	596.35	617.39
Maintenance and Repairs	338.47	209.58	186.58	219.78	227.85	234.68
Materials and Supplies	9,693.40	5,871.10	5,735.10	6,899.53	7,146.38	7,175.26
Other uses of Goods and Services	20.07	17.65	17.65	18.51	19.18	19.76
Minor Capital Outlays	537.43	1,205.00	1,135.00	978.77	1,268.77	1,340.77
CAPITAL EXPENDITURE	-	500.00	500.00	3,400.00	-	-
Non-financial assets	-	500.00	500.00	3,400.00	-	-
<i>Building and infrastructure</i>	-	500.00	500.00	3,400.00	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	33,964.99	31,458.74	32,919.24	38,049.89	35,050.17	35,510.53

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Public Health Enforcement	19,804.68	18,457.11	19,180.61	24,233.82	20,679.66	21,075.80
Compensation of Employees	14,533.06	14,562.77	15,367.27	16,704.26	16,347.23	16,672.60
Goods and Services	5,271.62	3,394.34	3,313.34	4,129.56	4,332.43	4,403.20
Non-Financial Assets	-	500.00	500.00	3,400.00	-	-
SP2: Disease Control	14,160.31	13,001.62	13,738.62	13,816.06	14,370.51	14,434.73
Compensation of Employees	7,440.40	7,941.60	8,748.60	8,551.98	8,735.32	8,719.72
Goods and Services	6,719.91	5,060.02	4,990.02	5,264.09	5,635.19	5,715.02
Non-Financial Assets	-	-	-	-	-	-

Seychelles Nurses and Midwives Council

Full PPBB Statement

Seychelles Nurses and Midwives Council is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Nursing and Midwifery Professional Services	1,315.37	789.40	525.97	-	1,292.63	1,316.47
Total	1,315.37	789.40	525.97	-	1,292.63	1,316.47

2. Strategic Overview of Entity

Mandate

The mandate of the Seychelles Nurses & Midwives Council 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 & 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 2016 and 2017

- A National Continuous Professional Development Framework in place since March 2016
- Renewal of practice license; A total of 97% nurses and 73% midwives had their license renewed in 2016 and for 2017 the percentage will be compiled at the end of the year;
- In 2016, competencies, scopes of practice for nurses/ midwives delivering care for HIV and AIDS patients and clients were completed;
- Induction sessions for 20 and 11 newly registered nurses were carried out in 2016 and 2017, respectively;
- Reflective practice sessions for 21 and 12 newly registered Nurses in 2016 and 2017 respectively have been organised; and
- Obtained accreditation of Educational standards developed on HIV and AIDS from Seychelles Qualification Authority (SQA).

Current Challenges

- Insufficient human resources to successfully fulfil the council mandate;
- Inadequate office space to house the secretariat and carry out Council activities;
- Upgrading the professional capacity of existing nursing staff;
- Drafting Of the Revised Proposed Nurses And Midwives Act, 1985 to ensure the strategic development of the profession; and
- Inadequate collaboration which may require a need to re-look at the structure of the secretariat and the composition of the Council.

Strategic Priorities 2018 to 2020

- Implementation of the National continuous professional development (CPD) framework for Nurses and midwives by all licensed nurses and midwives by 2018; promoting the diversity and availability of continuous training and lifelong learning for delivery of high quality nursing and midwifery services; including availability of on-line CPD in partnership with nurses association and international council of nurses;
- Development of a framework for administering of a licensing exam for nurses in 2017 and proposed implementation in 2019;
- Development of scopes of practice for the different specialities in the nursing profession, as a legal requirement in the provision of care; and
- Develop a framework for implementation of decency of practice

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	737.69	1,096.68	1,395.32	1,315.37	1,292.63	1,316.47
Main Appropriation	737.69	1,096.68	1,395.32	1,315.37	1,292.63	1,316.47
Total	737.69	1,096.68	1,395.32	1,315.37	1,292.63	1,316.47

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Nursing and Midwifery Professional Services	737.69	1,096.68	1,395.32	1,315.37	1,292.63	1,316.47
Programme Total	737.69	1,096.68	1,395.32	1,315.37	1,292.63	1,316.47
Economic Classification						
CURRENT EXPENDITURE	737.69	1,096.68	1,395.32	1,315.37	1,292.63	1,316.47
Compensation of Employees	410.69	617.68	604.02	789.40	761.40	779.40
Wages and Salaries in Cash	410.69	617.68	604.02	789.40	761.40	779.40
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	327.00	479.00	791.30	525.97	531.23	537.07
Office expenses	98.67	66.35	66.35	74.77	72.38	78.98
Transportation and Travel cost	38.03	26.06	26.06	41.57	40.70	45.66
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	112.55	386.59	698.89	409.63	418.16	412.44
Minor Capital Outlays	77.74	-	-	-	-	-
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	737.69	1,096.68	1,395.32	1,315.37	1,292.63	1,316.47

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
SP1: Administrative Services	Implementation of the Administrative Framework	To inform persons in the cadre and those with a desire to join the cadre and the profession of recognized allowance entitlement and the requirement of the post	This caters for full implementation of the administrative framework proposed by DPA in December 2016. The scheme of service addresses the compensation of the Registrar and Assistant Registrar	PSIP	-	-	-
				Compensation of Employees	122.40	122.40	122.40
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	122.40	122.40	122.40

5. 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 of 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 the 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 addressing its strategic priorities.

Table 4. Performance measures for programme

Programme 1: Nursing and Midwifery Professional Services						
Outcome:	Improved level of safe and quality patient/client care					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % practicing nurses meeting standards for license renewal (re-validation of registration)	NA	97%	98%	99%	100%	
2. % of locally newly qualified nurses meeting standards for registration over number of nurses registered	NA	3%	4%	5%	6%	8%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP2: Regulatory Services						
1. Number of registration for locally trained nurses	20	21	10	20	20	22
2. Number of registration for foreign trained nurses	NA	20	20	20	10	15
3. Number of applications from foreign nurses not meeting standard for registration	0	3	2	2	1	2
4. Number of audits in learning environment	1	0	2	2	2	3
5. Number of audits health settings	12	0	12	18	12	10
6. Number of scopes for practice developed (reviewed and approved)	1	2	4	3	3	1
Outcome:	Improved Professionalism in the Nursing/Midwifery Services					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
% practicing Nurses and Midwives attaining minimum CPD points	NA	42%	50%	60%	70%	75%

Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Baseline	Target	Target	Target
Sub-programme 2: Regulatory Services						
1. Number of nurses and midwives attending CPD session	342	269	293	310	342	360
2. Number of portfolio 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
5. Number of nurses and midwives identified with professional irregularities	2	7	5	3	2	2

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Administrative Services	448.00	656.37	640.95	849.42	819.16	843.18
SP2: Regulatory Services	289.68	440.32	754.38	465.95	473.47	473.29
Programme Total	737.69	1,096.68	1,395.32	1,315.37	1,292.63	1,316.47
Economic Classification						
CURRENT EXPENDITURE	737.69	1,096.68	1,395.32	1,315.37	1,292.63	1,316.47
Compensation of Employees	410.69	617.68	604.02	789.40	761.40	779.40
Wages and Salaries in Cash	410.69	617.68	604.02	789.40	761.40	779.40
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	327.00	479.00	791.30	525.97	531.23	537.07
Office expenses	98.67	66.35	66.35	74.77	72.38	78.98
Transportation and Travel cost	38.03	26.06	26.06	41.57	40.70	45.66
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	112.55	386.59	698.89	409.63	418.16	412.44
Minor Capital Outlays	77.74	-	-	-	-	-
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	737.69	1,096.68	1,395.32	1,315.37	1,292.63	1,316.47

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Administrative Services	448.00	656.37	640.95	849.42	819.16	843.18
Compensation of Employees	410.69	617.68	604.02	789.40	761.40	779.40
Goods and Services	37.31	38.69	36.93	60.02	57.76	63.78
Non-Financial Assets	-	-	-	-	-	-
SP2: Regulatory Services	289.68	440.32	754.38	465.95	473.47	473.29
Compensation of Employees	-	-	-	-	-	-
Goods and Services	289.68	440.32	754.38	465.95	473.47	473.29
Non-Financial Assets	-	-	-	-	-	-

National AIDS Council

Full PPBB Statement

National AIDS Council is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: National Co-ordination, Advocacy and Awareness Raising	5,575.00	1,298.00	2,543.00	1,734.00	3,829.66	3,881.12
Total	5,575.00	1,298.00	2,543.00	1,734.00	3,829.66	3,881.12

2. Strategic Overview of Entity

Mandate

The 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 2016 and 2017

- National consultative forum with stakeholders to facilitate the development of the National Strategic Plan;
- World AIDS Day campaign (Hands up for HIV prevention);
- Development and validation of action plan for removing legal barriers to HIV and AIDS;
- The local and regional Integrated Biological and Behavioural Survey (IBBS) for female sex workers has been drafted and validated and an Operational Plan of action has been drafted and approved by the Cabinet;
- Condom promotion and distribution in non-health non-traditional outlets (About 25,000 from January to June 2017); and
- Participation in educational prevention campaigns for HIV and Hepatitis including ABCs of safer Sex and World Hepatitis Day.

Current challenges

- According to the mandate, quantity of functions and activities to be performed by the Agency are being challenged by the limited availability of human and financial resources;
- A high percentage of our budget goes towards office rental, thus limiting the acquisition of other essential resources to fulfil the organisational mandates. However the office space is adequate, the location appropriate and the cost within acceptable Government standards;
- There is poor availability 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 2018 to 2020

- Advocate and raise awareness on pertinent issues in line with global and national strategies for prevention and care, through the promotion of prevention and behaviour change activities, including enhancing HIV testing; condom distribution; and eliminating mother to child transmission;
- Complete, disseminate and implement the new strategic plan, which will facilitate the establishment of a monitoring and evaluation system; and furthermore, to provide capacity building opportunities to stakeholders;
- Implement the Action Plan on removing legal barriers which addresses legal issues, including stigma and discrimination, impact mitigation and promotion of human rights;
- Promote prevention and behaviour change, including enhancing HIV testing; condom distribution; and
- Address most-at-risk populations including coordination of the operational plan for sex workers.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	4,910.45	4,361.84	4,382.84	5,575.00	3,829.66	3,881.12
Main Appropriation	4,910.45	4,361.84	4,382.84	5,575.00	3,829.66	3,881.12
Total	4,910.45	4,361.84	4,382.84	5,575.00	3,829.66	3,881.12

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: National Co-ordination, Advocacy and Awareness Raising	4,910.45	4,361.84	4,382.84	5,575.00	3,829.66	3,881.12
Programme Total	4,910.45	4,361.84	4,382.84	5,575.00	3,829.66	3,881.12
Economic Classification						
CURRENT EXPENDITURE	3,396.01	3,562.84	3,562.84	3,841.00	3,829.66	3,881.12
Compensation of Employees	901.56	1,230.56	1,230.56	1,298.00	1,261.23	1,284.44
Wages and Salaries in Cash	901.56	1,230.56	1,230.56	1,298.00	1,261.23	1,284.44
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2,494.45	2,332.28	2,332.28	2,543.00	2,568.43	2,596.68
Office expenses	262.29	271.28	250.38	212.97	229.04	242.74
Transportation and Travel cost	108.89	112.00	122.10	99.25	136.89	151.44
Maintenance and Repairs	12.42	1.00	6.70	31.05	1.05	1.05
Materials and Supplies	404.40	8.00	4.00	5.00	5.00	5.00
Other uses of Goods and Services	1,376.79	1,920.00	1,899.10	2,162.33	2,164.05	2,164.05
Minor Capital Outlays	329.65	20.00	50.00	32.40	32.40	32.40

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	1,514.44	799.00	820.00	1,734.00	-	-
Non-financial assets	1,514.44	799.00	820.00	1,734.00	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1,514.44	799.00	820.00	1,734.00	-	-
Total	4,910.45	4,361.84	4,382.84	5,575.00	3,829.66	3,881.12

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 addressing its strategic priorities.

Table 3. Performance measures for programme

Programme 1: National Co-ordination, Advocacy and Awareness Raising						
Outcome:	30% reduction in AIDS related deaths by 2020					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Total number of people who have died from AIDS related causes per 100,000 population	NA	7.4	7.0	6.5	6.0	5.0
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Percentage of persons living with HIV known to be still on antiretroviral treatment 12 months after starting	NA	81.8	83.0	85.0	87.0	90.0
2. Percentage of people living with HIV with initial CD4 cell count less than 200 cells/mm3	NA	12.7	12.0	11.0	10.0	9.0

TOURISM, CIVIL AVIATION AND MARINE PORTFOLIO

Department of Tourism

Full PPBB Statement

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

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	20,290.51	4,495.62	15,794.89	-	20,410.65	20,574.73
P2: Product Development and Standards Monitoring	4,042.21	2,958.13	1,084.08	-	4,140.85	4,154.30
Total	24,332.72	7,453.75	16,878.97	-	24,551.51	24,729.03

2. Strategic Overview of Entity

Mandate

The mandate of the Department 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 2016 and 2017

- Implemented a new Scheme of Service;
- Developed a hotel grading system;
- Increased the number of Seychelles Sustainable Tourism Label certified hotels (SSTL) and gained international recognition for the label by achieving the Global Sustainable Tourism Council (GSTC) Recognition Status;
- Updated the Tourism Master Plan;
- Conducted a Carrying Capacity Study for Mahé and Inner Islands;
- Ensured that all large hotels have a risk management plan in place which addresses risk reduction and emergency response; and
- Created a Tourism Human Resource Development section to ensure that the tourism sector is provided with adequately trained professionals to meet the needs of the tourism industry in line with relevant national development frameworks.

Current Challenges

- Low salary; and
- Lack of reliable data and information.

Strategic Priorities 2018 to 2020

- A national accommodation grading system where all accommodation businesses have been duly classified and operating at required standards;
- Increase the number of small hotels that have at least a basic standard operating procedure for risk management including emergency response and evacuation for disasters;
- A well-developed Tourism Satellite Accounting System; and

- Increase the number of SSTL certified hotels.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	13,285.50	15,575.15	19,072.96	24,332.72	24,551.51	24,729.03
Main Appropriation	13,285.50	15,575.15	19,072.96	24,332.72	24,551.51	24,729.03
Total	13,285.50	15,575.15	19,072.96	24,332.72	24,551.51	24,729.03

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	10,435.49	11,868.57	15,341.38	20,290.51	20,410.65	20,574.73
P2: Product Development and Standards Monitoring	2,850.01	3,706.58	3,731.58	4,042.21	4,140.85	4,154.30
Programme Total	13,285.50	15,575.15	19,072.96	24,332.72	24,551.51	24,729.03
Economic Classification						
CURRENT EXPENDITURE	13,285.50	15,575.15	19,072.96	24,332.72	24,551.51	24,729.03
Compensation of Employees	5,502.96	6,745.08	6,664.33	7,453.75	7,503.75	7,493.75
Wages and Salaries in Cash	5,502.96	6,745.08	6,664.33	7,453.75	7,503.75	7,493.75
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,782.55	8,830.07	12,408.63	16,878.97	17,047.76	17,235.28
Office expenses	1,147.64	1,231.92	1,724.92	1,694.02	1,734.21	1,734.30
Transportation and Travel cost	1,093.41	2,027.49	1,335.49	1,269.69	1,294.69	1,294.69
Maintenance and Repairs	150.64	94.37	219.37	182.80	182.80	182.80
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,755.98	5,128.29	8,746.85	13,537.46	13,641.05	13,828.49
Minor Capital Outlays	634.88	348.00	382.00	195.00	195.00	195.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	13,285.50	15,575.15	19,072.96	24,332.72	24,551.51	24,729.03

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Product Development and Standards Monitoring	Creation of new additional posts of Quality & Standards Officer	Re-structuring the Department and it include the recommendation for creation of 2 posts Quality & Standard Officers	The approved Re-structure of the Department include the recommendation of the creation of 2 posts Quality & Standard Officers	PSIP	-	-	-
				Compensation of Employees	131.93	131.93	131.93
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	131.93	131.93	131.93

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 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 working closely with other stakeholders;
- *Sub-programme 2 Central Administration:* Provides effective leadership and institutional operational support and communication, and
- *Sub-programme 3 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 its achievement of its strategic objectives.

Table 4. Performance measures for programme

SP3: Policy Formulation						
Outcome:	1. Development of a fully fledged Tourism Satellite Account 2. Well developed and implemented tourism policies guiding the sustainable development of the tourism industry 3. Reduce the number of crimes affecting the tourism sector					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Accurate statistic to measure performance of the tourism industry in relation to the national economy	NA	NA	10%	40%	80%	100%
2. Develop and update policies relating to tourism products	NA	NA	20%	40%	80%	100%
3. Percentage of tourism operations that have risk/crisis management plans and standard operating procedures	NA	NA	20%	30%	40%	50%

Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
4. Percentage reduction in crime affecting the tourism sector	NA	NA	15%	20%	30%	40%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Compilation of tourism statistics through a phased approach.	NA	NA	Establishing partnerships for technical assistance.	Compilation of Statistics regarding Inbound Tourism expenditure, Domestic Tourism, Outbound Tourism, Internal Tourism Consumption	Compilation of Statistics regarding Production Accounts, Domestic supply and internal consumption and Employment.	Compilation of Statistics regarding Gross Fixed Capital Formation, Collective consumption and non-monetary indicators
2. A structured and sustainable tourism sector operating in line with set policies			Develop and update policies pertaining to water sports businesses, commission agents and vertical integration.	Develop and update policies pertaining to cruise tourism.	Update current policies and develop policies pertaining to cultural tourism.	Conduct economic valuation of cruise sector.
3. Tourism operations that are expected to be assisted to develop their risk/crisis management plans and standard operating procedures			200	250	300	350
4. Sensitization campaigns of tourism businesses and visitors through advisories, safety guides and leaflets and an increase in police patrols			Collate data on crime affecting the tourism sector for statistical analysis	Situational analysis reports based on statistics.	Restructuring of tourism police	Systematic approach to be adopted to monitor crime trends in the sector so that patrols are better co-ordinated

Table 5. Consolidated programme expenditure

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Support Services	1,037.53	2,577.86	2,467.11	1,692.36	1,697.44	1,707.53
SP2: Central Administration	8,261.49	9,290.71	12,874.27	16,664.79	16,779.85	16,933.84
SP3: Policy Formulation	1,136.47	-	-	1,933.36	1,933.36	1,933.36
Programme Total	10,435.49	11,868.57	15,341.38	20,290.51	20,410.65	20,574.73

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	10,435.49	11,868.57	15,341.38	20,290.51	20,410.65	20,574.73
Compensation of Employees	3,319.03	4,248.94	4,168.19	4,495.62	4,525.62	4,505.62
Wages and Salaries in Cash	3,319.03	4,248.94	4,168.19	4,495.62	4,525.62	4,505.62
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7,116.46	7,619.63	11,173.19	15,794.89	15,885.03	16,069.11
Office Expenses	873.41	861.57	1,329.57	1,289.24	1,304.43	1,304.52
Transportation and Travel Cost	834.63	1,573.55	881.55	969.19	994.19	994.19
Maintenance and Repairs	150.64	94.37	219.37	182.80	182.80	182.80
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4,622.90	4,742.15	8,360.71	13,158.66	13,208.61	13,392.60
Minor Capital Outlays	634.88	348.00	382.00	195.00	195.00	195.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10,435.49	11,868.57	15,341.38	20,290.51	20,410.65	20,574.73

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Minister's Support Services	1,037.53	2,577.86	2,467.11	1,692.36	1,697.44	1,707.53
Compensation of Employees	705.70	1,733.23	1,652.48	955.87	935.87	945.87
Goods and Services	331.83	844.63	814.63	736.49	761.57	761.66
Non-Financial Assets	-	-	-	-	-	-
SP2: Central Administration	8,261.49	9,290.71	12,874.27	16,664.79	16,779.85	16,933.84
Compensation of Employees	1,932.37	2,515.71	2,515.71	2,617.39	2,667.39	2,637.39
Goods and Services	6,329.12	6,775.00	10,358.56	14,047.40	14,112.46	14,296.45
Non-Financial Assets	-	-	-	-	-	-
SP3: Policy Formulation	1,136.47	-	-	1,933.36	1,933.36	1,933.36
Compensation of Employees	680.96	-	-	922.36	922.36	922.36
Goods and Services	455.51	-	-	1,011.00	1,011.00	1,011.00
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 standards for the different business types and categories. The Programme implements and monitors these with the aim of raising standards and encouraging consistency in quality and service standards in the industry and improving sustainability of the industry.

- *Sub Programme 1 Product Development:* Develop and implement a national hotel grading programme, mainstream sustainability in the industry and ensure that opportunities for product diversification are identified for implementation; and
- *Sub Programme 2 Standards Monitoring:* Monitor standards of services and products within the industry and evaluate new projects in line with set requirements to ensure that the industry is operating at acceptable standards.

Strategic Objectives and Measures

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

Table 6. Performance measures for programme

Programme 2: Product Development and Standard Monitoring						
Outcome:	Raise standards of tourism facilities and services to be on par with international norms as well as ensure that sustainability in mainstreamed in the sector.					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Have an established national hotel classification programme.	NA	NA	20%	60%	80%	100%
2. Mainstream sustainability within the sector.	NA	NA	50% yearly increase in re-certifications/certifications over previous year	50% yearly increase in re-certifications/certifications over previous year	50% yearly increase in re-certifications/certifications over previous year	50% yearly increase in re-certifications/certification over previous year
3. Ensure that standards are maintained.	NA	NA	75%	80%	85%	90%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Develop standards, conduct assessments and ensure all accommodation businesses are graded	NA	NA	0.2	0.6	0.8	1
2. Advocate sustainability by encouraging hotels to become SSTL certified, provide technical assistance and ensure sustainability practices are included in the grading standards	NA	NA	50% new certifications over previous year	50% new certifications over previous year	50% new certifications over previous year	50% new certifications over previous year
3. Monitor all tourism activities through regular inspections and ensure they are not operating below set minimum requirements	NA	NA	0.75	0.85	0.95	1

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P2: Product Development and Standards Monitoring	2,850.01	3,706.58	3,731.58	4,042.21	4,140.85	4,154.30
Programme Total	2,850.01	3,706.58	3,731.58	4,042.21	4,140.85	4,154.30
Economic Classification						
CURRENT EXPENDITURE	2,850.01	3,706.58	3,731.58	4,042.21	4,140.85	4,154.30
Compensation of Employees	2,183.93	2,496.14	2,496.14	2,958.13	2,978.13	2,988.13
Wages and Salaries in Cash	2,183.93	2,496.14	2,496.14	2,958.13	2,978.13	2,988.13
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	666.08	1,210.44	1,235.44	1,084.08	1,162.72	1,166.17
Office Expenses	274.22	370.36	395.36	404.78	429.78	429.78
Transportation and Travel Cost	258.78	453.94	453.94	300.50	300.50	300.50
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	133.08	386.14	386.14	378.80	432.44	435.89
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	2,850.01	3,706.58	3,731.58	4,042.21	4,140.85	4,154.30

Department of Civil Aviation, Ports and Marine

Full PPBB Statement

The Department of Civil Aviation, Ports and Marine (DCAPM) is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	1,722.80	973.99	748.81	-	1,737.15	1,735.55
P2: Policy and Strategy	1,289.31	434.12	855.19	-	1,291.00	1,310.42
Total	3,012.11	1,408.11	1,604.00	-	3,028.15	3,045.97

5. Strategic Overview of Entity

Mandate

The mandate of DCAPM is to advise on matters concerning airport, airlines, ports and maritime safety and security; develop policies, laws and regulations concerning aviation, ports and marine, as well as supervising their implementation; co-ordinate the Aviation and Marine policies with other Ministries; and manage political and economic maritime/aviation affairs of Seychelles, regionally and internationally.

Major Achievements in 2016 and 2017

- Set up the secretariat with resources for its two programmes;
- Mapped out some of the existing Aviation, Ports and Marine policies and set the departmental plans and targets;
- In the process of developing its Sector Strategic Plan, which will be followed by the Department Strategic Plan before the end of 2017;
- The following laws are being reviewed for improvement: SPA Act, Harbour Dues Regulations (SPA), Merchant Shipping Act, (SMSA); Beach Control Act (SMSA); Control of Hire Craft (SMSA), and the Drone Regulations (SCAA);
- The Department is leading the decentralisation of Seychelles Maritime Administration (SMSA) to becoming an Authority. Presently the Seychelles Maritime Safety Authority Act has been forwarded to the Attorney General's Office to be followed by presentation to the National Assembly;
- Ratification of the Ballast Water Convention;
- Accession to the Tonnage Convention;
- Seychelles is in the process of joining the International Hydrography Organisation (IHO);
- An International Maritime Organisation (IMO) certified consultant was appointed in June 2017 to follow through with the Corrective Action Plan (CAP), following the IMO Audit of 2016 to ensure that Seychelles remains on the White List;
- Supporting the Seychelles Ports Authority (SPA) with its Ports Expansion Project; and

- The Seychelles Civil Aviation Authority (SCAA) has improved bilateral agreements with the aim of increasing connectivity to facilitate more airlines to fly to the Seychelles. An initiative that will bring economic returns to the country and par with industry norms.

Current Challenges

- Lack of human resources in the Aviation, Ports and Marine sectors; it is difficult to retain staff as individuals qualified in the field are highly marketable and the salary package being offered is not competitive;
- Over reliance on the opinion of the same few experts in the sectors;
- The process to effect changes is long and cumbersome as the Attorney General's office appears to be understaffed to respond to the demand of the country;
- The relationship with other entities is not a systematic one, but more of an ad hoc nature, which has implications for receiving necessary information; and
- Many policy issues are not respected by the parastatals. These organisations are managed by a Board of Directors making it difficult for the Department to implement.

Strategic Priorities 2018 to 2020

- Develop coherent strategic direction for the Aviation Ports and Marine sectors through a Strategic Plan;
- Modernise the existing Aviation Ports and Marine policies to allow more private sector participation; and
- Improve the sector compliance with international conventions through ratification, accession and domestication.

6. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	-	2,926.72	2,872.05	3,012.11	3,028.15	3,045.97
Main Appropriation	-	2,926.72	2,872.05	3,012.11	3,028.15	3,045.97
Total	-	2,926.72	2,872.05	3,012.11	3,028.15	3,045.97

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	-	2,926.72	2,872.05	1,722.80	1,737.15	1,735.55
P2: Policy and Strategy	-	-	-	1,289.31	1,291.00	1,310.42
Programme Total	-	2,926.72	2,872.05	3,012.11	3,028.15	3,045.97
Economic Classification						
CURRENT EXPENDITURE	-	2,926.72	2,872.05	3,012.11	3,028.15	3,045.97
Compensation of Employees	-	1,322.72	1,268.05	1,408.11	1,408.11	1,408.11
Wages and Salaries in Cash	-	1,322.72	1,268.05	1,408.11	1,408.11	1,408.11
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	1,604.00	1,604.00	1,604.00	1,620.04	1,637.86
Office Expenses	-	232.00	232.00	319.21	334.80	358.89
Transportation and Travel Cost	-	365.00	365.00	389.82	400.70	412.34
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	817.00	817.00	761.15	760.51	776.63
Minor Capital Outlays	-	190.00	190.00	133.82	124.04	90.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	2,926.72	2,872.05	3,012.11	3,028.15	3,045.97

7. 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 system and administration system.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	-	2,926.72	2,872.05	1,722.80	1,737.15	1,735.55
Programme Total	-	2,926.72	2,872.05	1,722.80	1,737.15	1,735.55
Economic Classification						
CURRENT EXPENDITURE	-	2,926.72	2,872.05	1,722.80	1,737.15	1,735.55
Compensation of Employees	-	1,322.72	1,268.05	973.99	973.99	973.19
Wages and Salaries in Cash	-	1,322.72	1,268.05	973.99	973.99	973.19
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	1,604.00	1,604.00	748.81	763.16	762.36
Office Expenses	-	232.00	232.00	283.55	298.55	322.00
Transportation and Travel Cost	-	365.00	365.00	310.20	318.71	327.81
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	817.00	817.00	21.23	21.86	22.54
Minor Capital Outlays	-	190.00	190.00	133.82	124.04	90.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	-	2,926.72	2,872.05	1,722.80	1,737.15	1,735.55

Programme 2: Policy and Strategy

The purpose of the programme is to develop policies, strategies and regulations that will improve the level of safety and security in the Aviation and Marine Sector; to ensure compliance with international maritime and aviation conventions that will bring Seychelles on par with international standards; and to ensure that the policies, regulations and strategies are implemented and evaluations are conducted to measure effectiveness.

Strategic Objectives and Measures

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

Table 4. Performance measures for programme

Programme 2: Policy and Strategy						
Outcome: Aviation, ports and marine sectors developing sustainably and in conformity with all ratified conventions						
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Percentage implementation (domestication) of all Aviation, Ports and Marine conventions ratified by the Seychelles to date	NA	NA	60%	70%	80%	90%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. A 5-year Strategic Plan	NA	NA	Begin Strategic planning process	Completion of strategic plan	Monitoring/Evaluation	Monitoring/Evaluation
2. Mapping of existing Aviation, Ports and Marine policies and strategies	NA	NA	50%	100%	-	-
3. Percentage modernisation of existing Aviation, Ports and Marine policies and strategies	NA	NA	25%	50%	75%	100%
4. Percentage progress on the separation of the commercial and regulatory aspect	NA	NA	-	25%	50%	75%
5. Percentage process on the Corrective Action Plan (CAP) being administered by the SMSA	NA	NA	50%	75%	100%	-
6. Percentage progress on the Implementation of the ISPS Code at the Port (SPA)	NA	NA	25%	50%	75%	100%

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

SR'000s	2016		2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast	Forecast
Programmes							
P2: Policy and Strategy	-	-	-	1,289.31	1,291.00	1,310.42	
Programme Total	-	-	-	1,289.31	1,291.00	1,310.42	
Economic Classification							
CURRENT EXPENDITURE	-	-	-	1,289.31	1,291.00	1,310.42	
Compensation of Employees	-	-	-	434.12	434.12	434.92	
Wages and Salaries in Cash	-	-	-	434.12	434.12	434.92	
Wages and Salaries in Kind	-	-	-	-	-	-	

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	-	-	-	855.19	856.88	875.50
Office Expenses	-	-	-	35.65	36.25	36.88
Transportation and Travel Cost	-	-	-	79.62	81.99	84.53
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	739.92	738.64	754.09
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	1,289.31	1,291.00	1,310.42

Seychelles Tourism Academy

Full PPBB Statement

The Seychelles Tourism Academy (STA) is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	11,549.02	4,178.46	6,370.56	1,000.00	11,927.48	10,961.73
P2: Tourism and Hospitality Training	10,487.53	8,147.20	2,340.33	-	11,286.17	11,328.71
Total	22,036.54	12,325.66	8,710.89	1,000.00	23,213.65	22,290.43

2. Strategic Overview of Entity

Mandate

The mandate of the 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 2016 and 2017

- All ten academic programmes offered at the academy have been validated by SQA and given provisional accreditation;
- Increased participation of trade partners in school activities, e.g. support in terms of donations, guest lecturers, jurors for practical examinations;
- Delivery of some technical courses in French. This was initiated with the Restaurant and Bar, and Food Preparation Advanced Certificate programmes;
- 77% graduation rate for Advanced Certificate Programme;
- 96% pass rate for City & Guilds at certificate level;
- 100% success rate in ADHM exams;
- 12 out of 13 students progressed to Shannon College for the fourth-year bachelor in Business Studies in International Hotel Management;
- New agreement made with Four Season Mauritius for industry placement; and
- STA for the first time has been accepted as a full member of Seychelles Hotel Tourism Association (SHTA).

Current challenges

- 40% graduation rate for certificate programmes and increased drop-out rate;
- Enrolling students do not have the ability to cope with the theory and practical requirements of the Academy; and
- Loss of skilled staff to trade opportunities.

Strategic Priorities 2018 to 2020

- Develop comprehensive succession plans;

- Upgrade existing facilities and resources;
- Integrate special needs training and improve student retention rate for students with low levels of learning abilities; and
- Mitigate employee turnover, thus ensuring uniformity in the level of training being provided.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	18,126.04	19,909.21	20,298.06	22,036.54	23,213.65	22,290.43
Main Appropriation	18,126.04	19,909.21	20,298.06	22,036.54	23,213.65	22,290.43
Total	18,126.04	19,909.21	20,298.06	22,036.54	23,213.65	22,290.43

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	8,833.92	9,795.25	9,947.17	11,549.02	11,927.48	10,961.73
P2: Tourism and Hospitality Training	9,292.12	10,113.96	10,350.89	10,487.53	11,286.17	11,328.71
Programme Total	18,126.04	19,909.21	20,298.06	22,036.54	23,213.65	22,290.43
Economic Classification						
CURRENT EXPENDITURE	17,937.16	19,909.21	20,298.06	21,036.54	21,113.65	21,290.43
Compensation of Employees	11,020.48	13,122.69	12,148.32	12,325.66	12,315.66	12,395.66
Wages and Salaries in Cash	11,020.48	13,122.69	12,148.32	12,325.66	12,315.66	12,395.66
Wages and Salaries in Kind	108.00	-	506.82	-	-	-
Use of Goods and Services	6,916.68	6,786.52	8,149.74	8,710.89	8,798.00	8,894.78
Office expenses	2,650.72	2,424.80	3,429.70	3,874.07	3,631.46	3,665.08
Transportation and Travel cost	936.65	1,110.00	824.50	1,102.31	1,183.47	1,211.64
Maintenance and Repairs	405.30	240.00	454.90	493.12	502.73	569.08
Materials and Supplies	986.00	1,095.00	1,042.00	1,184.66	1,367.88	1,403.46
Other uses of Goods and Services	1,413.20	1,211.86	1,083.96	1,423.73	1,608.41	1,629.61
Minor Capital Outlays	416.81	704.86	807.86	633.00	504.07	415.91
CAPITAL EXPENDITURE	188.88	-	-	1,000.00	2,100.00	1,000.00
Non-financial assets	188.88	-	-	1,000.00	2,100.00	1,000.00
<i>Building and infrastructure</i>	<i>188.88</i>	<i>-</i>	<i>-</i>	<i>1,000.00</i>	<i>2,100.00</i>	<i>1,000.00</i>
<i>Machinery and Equipment</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Other Fixed Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Non-produced Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	18,126.04	19,909.21	20,298.06	22,036.54	23,213.65	22,290.43

4. Approved New Spending Initiatives

Table 3. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P2: Tourism and Hospitality Training	New scheme of service	To mitigate employee turnover, thus ensuring uniformity in the level of training being provided	All staff from the studies department will benefit from an immediate improvement in their basic salary, which in turn will translate into a more positive and productive output on their part	PSIP	-	-	-
				Compensation of Employees	830.53	1,661.06	1,661.06
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	830.53	1,661.06	1,661.06
P1: Governance, Management and Administration	New Sewage Treatment Plan (NSTP)	Upgrade existing facilities and resources	The Academy has over 500 students and 80 staff who were using an outdated STP. The previous STP could not cope with the bulk of the sewage being produced on a daily basis. Thus, it cost the academy a lot of money to continuously have the old STP pumped when it got full. The new STP is more reliable and safe.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	500.00	500.00	500.00
				Minor Capital Outlays	-	-	-
				Total	500.00	500.00	500.00
P1: Governance, Management and Administration	Acquisition of new vehicle	Upgrade existing facilities and resources	To transport staff and students from the academy to their respective homes after night practical sessions. Furthermore, a vehicle is much needed to facilitate the monitoring of students on internship in the various hotels across Mahe.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	-	-	-
				Minor Capital Outlays	450.00	-	-
				Total	450.00	-	-

5. 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 to ensure that the school infrastructure and facilities as well as professional staff development are properly upgraded and aligned to international norms and standards.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	8,833.92	9,795.25	9,947.17	11,549.02	11,927.48	10,961.73
Programme Total	8,833.92	9,795.25	9,947.17	11,549.02	11,927.48	10,961.73
Economic Classification						
CURRENT EXPENDITURE	8,645.04	9,795.25	9,947.17	10,549.02	9,827.48	9,961.73
Compensation of Employees	3,735.99	5,224.23	4,519.75	4,178.46	4,168.46	4,208.46
Wages and Salaries in Cash	3,735.99	5,224.23	4,519.75	4,178.46	4,168.46	4,208.46
Wages and Salaries in Kind	54.00	-	-	-	-	-
Use of Goods and Services	4,909.05	4,571.02	5,427.42	6,370.56	5,659.03	5,753.27
Office Expenses	2,405.63	2,152.80	3,157.70	3,515.87	3,527.50	3,539.95
Transportation and Travel Cost	756.51	840.00	604.50	890.31	896.47	922.64
Maintenance and Repairs	347.51	176.50	391.40	422.81	431.48	496.83
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	981.26	776.86	648.96	988.58	696.85	703.85
Minor Capital Outlays	364.13	624.86	624.86	553.00	106.74	90.00
CAPITAL EXPENDITURE	188.88	-	-	1,000.00	2,100.00	1,000.00
Non-financial assets	188.88	-	-	1,000.00	2,100.00	1,000.00
Building and Infrastructure	188.88	-	-	1,000.00	2,100.00	1,000.00
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	8,833.92	9,795.25	9,947.17	11,549.02	11,927.48	10,961.73

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 Administration:* Manages all administrative and operational functions of the academic services for all lecturers and learners. Services provided include student admissions 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 addressing its strategic priorities.

Table 5. Performance measures for programme

Programme 2: Tourism and Hospitality Training						
Outcome:	Higher graduation rates per courses leading to higher number of trained professionals					
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Percentage of trained graduates place in hotel industry	80%	57%	80%	85%	87%	90%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP1: Programme Administration						
1. Exam Moderation	All exam papers internally moderated	All exam papers were internally moderated	All exam papers were internally moderated	Random Internal Moderation of Assessment papers	Internal Moderation of all Assessment papers	External Moderation of exam papers
2. Number of policy and regulation reviewed	To review Students' Code of Conduct	Not achieved	To review Students' Code of Conduct	To review Students' Code of Conduct	To review assessment guide/policy	To review Students' internship policy
SP2: Training						
1. Number of students enrolled on the Certificate and Advanced Certificate programmes	280	294	315	330	345	360
2. Progression rate from 1st year to 2nd year at Certificate and Advanced Certificate level	70%	69%	75%	80%	85%	87%
3. Graduation rate of students across all programmes	55%	54%	60%	65%	70%	73%

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Programme Administration	1,147.95	1,698.69	1,515.60	1,291.26	1,298.75	1,323.41
SP2: Training	8,144.17	8,415.27	8,835.29	9,196.27	9,987.43	10,005.30
Programme Total	9,292.12	10,113.96	10,350.89	10,487.53	11,286.17	11,328.71
Economic Classification						
CURRENT EXPENDITURE	9,292.12	10,113.96	10,350.89	10,487.53	11,286.17	11,328.71
Compensation of Employees	7,284.48	7,898.46	7,628.57	8,147.20	8,147.20	8,187.20
Wages and Salaries in Cash	7,284.48	7,898.46	7,628.57	8,147.20	8,147.20	8,187.20
Wages and Salaries in Kind	54.00	-	506.82	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	2,007.63	2,215.50	2,722.32	2,340.33	3,138.97	3,141.51
Office expenses	245.09	272.00	272.00	358.20	603.96	625.13
Transportation and Travel cost	180.14	270.00	220.00	212.00	287.00	289.00
Maintenance and Repairs	57.79	63.50	63.50	70.31	71.25	72.25
Materials and Supplies	986.00	1,095.00	1,042.00	1,184.66	1,367.88	1,403.46
Other uses of Goods and Services	431.93	435.00	435.00	435.15	411.56	425.76
Minor Capital Outlays	52.68	80.00	183.00	80.00	397.33	325.91
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,292.12	10,113.96	10,350.89	10,487.53	11,286.17	11,328.71

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
SP1: Programme Administration	1,147.95	1,698.69	1,515.60	1,291.26	1,298.75	1,323.41
Compensation of Employees	992.40	1,429.19	1,296.10	1,109.93	1,109.93	1,129.93
Goods and Services	155.55	269.50	219.50	181.33	188.82	193.48
Non-Financial Assets	-	-	-	-	-	-
SP2: Training	8,144.17	8,415.27	8,835.29	9,196.27	9,987.43	10,005.30
Compensation of Employees	6,292.09	6,469.27	6,332.47	7,037.27	7,037.27	7,057.27
Goods and Services	1,852.08	1,946.00	2,502.82	2,159.00	2,950.16	2,948.03
Non-Financial Assets	-	-	-	-	-	-

Seychelles Tourism Board

Full PPBB Statement

Seychelles Tourism Board (STB) is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	11,319.06	3,912.06	7,407.00	-	11,121.75	11,195.30
P2: Destination Marketing	131,143.92	9,608.82	121,535.10	-	131,330.09	132,803.71
Total	142,462.98	13,520.88	128,942.10	-	142,451.84	143,999.01

2. Strategic Overview of Entity

Mandate

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

Major Achievements in 2016 and 2017

- 2016 was another record breaking year for the destination with a total of 303,177 visitors recorded, representing an increase of 10% compared to arrivals for 2015;
- Seychelles got its official mobile app for smartphones. Over 1000 + Free listings of Properties in Seychelles;
- Existing destination website got 597,627 visitors, an increase of 16% in traffic compared to 2015;
- Facebook recorded a 56% growth to 535,300 likes/followers;
- Seychelles YouTube videos received 827,891 views for the year, an increase of 102,000 views;
- STB's Instagram account grew to 9,235 followers, an increase of 4,427 followers from 2015; and
- 66,000 visits, from 41 countries visited 'My Seychelles Experience' international video competition.

Current Challenges

- Staying ahead of the volatile global tourism market changes and adapting campaigns and strategies;
- Airlines do not give prior warning of expansion and route development, compromising STB's ability to support them; and
- Reliance on foreign currency for operations in a fluctuating exchange market.

Strategic Priorities 2018 to 2020

- Marketing and promoting the Seychelles islands as the preferred tourist destination;
- Maintain and increase Seychelles visibility across all digital platforms; and
- Attract and retain industry professionals with international experience.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Consolidated Fund	136,636.06	147,275.32	147,200.48	142,462.99	142,451.84	143,999.01
Main Appropriation	136,636.06	147,275.32	147,200.48	142,462.99	142,451.84	143,999.01
Total	136,636.06	147,275.32	147,200.48	142,462.99	142,451.84	143,999.01

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Kiosk Rental	-	0.55	0.55	2.00	2.00	2.00
Sales of Booklets	25.03	35.00	35.00	40.00	40.00	40.00
Total	25.03	35.55	35.55	42.00	42.00	42.00

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	9,029.91	18,602.69	17,930.69	11,319.06	11,121.75	11,195.30
P2: Destination Marketing	127,606.15	128,672.63	129,269.79	131,143.92	131,330.09	132,803.71
Programme Total	136,636.06	147,275.32	147,200.48	142,462.99	142,451.84	143,999.01
Economic Classification						
CURRENT EXPENDITURE	136,636.06	147,275.32	147,200.48	142,462.99	142,451.84	143,999.01
Compensation of Employees	11,324.63	12,971.52	12,896.69	13,520.88	13,509.74	13,638.55
Wages and Salaries in Cash	11,324.63	12,971.52	12,896.69	13,520.88	13,509.74	13,638.55
Wages and Salaries in Kind	1,603.60	1,675.13	1,243.13	1,778.29	1,778.29	1,778.29
Use of Goods and Services	125,311.43	134,303.80	134,303.80	128,942.10	128,942.10	130,360.46
Office expenses	3,299.89	4,799.27	4,749.27	4,554.73	4,560.36	4,566.35
Transportation and Travel cost	2,365.28	3,048.23	3,048.23	3,204.23	3,211.74	3,219.79
Maintenance and Repairs	573.21	423.33	423.33	449.40	455.19	461.41
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	117,064.95	123,272.64	123,682.64	118,090.46	118,281.52	119,619.62
Minor Capital Outlays	404.50	1,085.20	1,157.20	865.00	655.00	715.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	136,636.06	147,275.32	147,200.48	142,462.99	142,451.84	143,999.01

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	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	9,029.91	18,602.69	17,930.69	11,319.06	11,121.75	11,195.30
Programme Total	9,029.91	18,602.69	17,930.69	11,319.06	11,121.75	11,195.30
Economic Classification						
CURRENT EXPENDITURE	9,029.91	18,602.69	17,930.69	11,319.06	11,121.75	11,195.30
Compensation of Employees	3,276.61	6,264.19	5,460.19	3,912.06	3,912.06	3,912.06
Wages and Salaries in Cash	3,276.61	6,264.19	5,460.19	3,912.06	3,912.06	3,912.06
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5,753.30	12,338.50	12,470.50	7,407.00	7,209.69	7,283.24
Office expenses	1,711.90	2,794.00	2,744.00	2,362.88	2,362.91	2,362.91
Transportation and Travel cost	1,752.42	2,320.00	2,320.00	2,373.99	2,375.42	2,376.94
Maintenance and Repairs	426.53	315.00	315.00	334.40	336.77	339.31
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1,457.96	5,824.30	5,934.30	1,470.73	1,479.59	1,489.08
Minor Capital Outlays	404.50	1,085.20	1,157.20	865.00	655.00	715.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9,029.91	18,602.69	17,930.69	11,319.06	11,121.75	11,195.30

Programme 2: Destination Marketing

The purpose of the programme is to market Seychelles as a preferred destination.

The programme comprises the following sub-programmes:

- *Sub-programme 1 International Marketing:* Ensures 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 its achievement of its strategic objectives.

Table 5. Performance measures for programme

Programme 2: Destination Marketing						
Outcome:		Increase awareness and visibility of the destination				
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. % of total visitors' arrival	8.6%	9.8%	5%	5%	6%	7%
2. % of engagement across STB'S digital platforms	24%	-31%	15%	16%	17%	19%
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP1: International Marketing						
1. Number of Arrivals Recorded	300,000	303,177	350,000	367,500	389,550	416,818
2. Number of followers	1,000,000	550,000	650,000	754,000	882,180	1,049,794

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

SR'000s	2016 Estimated Actual	2017		2018	2019	2020
		Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: International Marketing	104,239.40	4,049.16	4,853.16	106,799.17	106,978.20	108,444.16
SP2: Domestic Marketing	23,366.75	124,623.47	124,416.63	24,344.75	24,351.89	24,359.55
Programme Total	127,606.15	128,672.63	129,269.79	131,143.92	131,330.09	132,803.71
Economic Classification						
CURRENT EXPENDITURE	127,606.15	128,672.63	129,269.79	131,143.92	131,330.09	132,803.71
Compensation of Employees	8,048.02	6,707.33	7,436.50	9,608.82	9,597.68	9,726.49
Wages and Salaries in Cash	8,048.02	6,707.33	7,436.50	9,608.82	9,597.68	9,726.49
Wages and Salaries in Kind	1,603.60	1,675.13	1,243.13	1,778.29	1,778.29	1,778.29
Use of Goods and Services	119,558.13	121,965.30	121,833.30	121,535.10	121,732.41	123,077.22
Office expenses	1,587.99	2,005.27	2,005.27	2,191.85	2,197.45	2,203.44
Transportation and Travel cost	612.86	728.23	728.23	830.24	836.33	842.85
Maintenance and Repairs	146.68	108.33	108.33	115.00	118.43	122.10
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	115,607.00	117,448.34	117,748.34	116,619.73	116,801.93	118,130.55
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
Building and Infrastructure	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-
Other Fixed Assets	-	-	-	-	-	-
Non-produced Assets	-	-	-	-	-	-
Total	127,606.15	128,672.63	129,269.79	131,143.92	131,330.09	132,803.71

Main economic classification by sub-programme

SR 000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: International Marketing	104,239.40	4,049.16	4,853.16	106,799.17	106,978.20	108,444.16
Compensation of Employees	4,713.11	4,049.16	4,853.16	5,627.15	5,616.01	5,744.82
Goods and Services	99,526.29	-	-	101,172.02	101,362.19	102,699.35
Non-Financial Assets	-	-	-	-	-	-
SP2: Domestic Marketing	23,366.75	124,623.47	124,416.63	24,344.75	24,351.89	24,359.55
Compensation of Employees	3,334.91	2,658.17	2,583.34	3,981.67	3,981.67	3,981.67
Goods and Services	20,031.84	121,965.30	121,833.30	20,363.08	20,370.22	20,377.88
Non-Financial Assets	-	-	-	-	-	-

Seychelles Maritime Safety Administration

Full PPBB Statement

Seychelles Maritime Safety Administration is a full PPBB entity. Its budget is on a programme basis and includes a strategic overview for the entity, as well as performance information by programme.

1. Budget Summary

Consolidated Position	2018				2019	2020
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	6,858.18	2,159.53	4,698.65	-	6,867.93	6,992.52
P2: Maritime Transport Safety and Security	13,240.96	4,602.25	1,638.70	7,000.00	8,264.58	8,220.40
Total	20,099.13	6,761.78	6,337.35	7,000.00	15,132.51	15,232.92

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. Our mandate is to provide and ensure that all mariners, without exception, use and enjoy our seas and other water bodies in a safe and lawful manner.

Major Achievements in 2016 and 2017

- *International Maritime Labour Convention(MLC 2006)*: with accessibility to portal of Recognised Organisations (RO) with whom the Administration has signed, and more recently renewed, agreements with, SMSA is now placed in a better position to monitor the implementation of the MLC 2006 on all the Seychelles flag vessels and keep track of vessels' survey reports;
- Fully ISO 9001/2008 compliant and the system is applicable to all sections within the Administration;
- Signed the Indian Ocean Memorandum of Understanding on Port State Control and building up its capacity through available training opportunities of two of its staff in July and August 2017; and
- Submitted a proposal and a draft Act for the establishment of an autonomous entity to be known as the Seychelles Maritime Safety Authority.

Current Challenges

- Recruitment of qualified personnel to enhance the capacity building of the administration;
- Training needs for existing staff funds allocated insufficient resources to fund training on international level;
- Necessary funding for the partitioning of newly acquired office space at Trinity House;
- Necessary funds to ensure joint task force operation with Seychelles Coast Guard and Marine Police for the enforcement of relevant Maritime legislations and Regulations;
- Expansion of the Administration's services to Praslin and La Digue;
- Necessary funds for maintenance of navigation aids outside the Port limit; and

- Necessary funds for the implementation of the Corrective Action Plan of the International Maritime Organisation Mandatory Member States Audit Scheme (IMSAS) findings with emphasis on the improvement of the existing quality management system to meet IMO requirements.

Strategic Priorities 2018 to 2020

- Eradicate illegal charter of vessels in the country by making it mandatory to register all type and size of vessels in Seychelles;
- Minimise the risk of marine accidents and seafarers getting lost at sea by conducting an annual survey on all fishing vessels;
- Convert SMSA into one stop-shop by taking over the licensing of hire craft and introducing mandatory insurance policy for leisure vessels;
- Convert the administration into an autonomous body and have a New Board of Directors in place;
- Recruit additional staff in management and administrative positions for when the administration becomes an autonomous body;
- Prioritise the addressing of the IMSAS findings through the implementation of the CAP including, among others, the revision of the Quality management system and compliance with IMO requirements including the III Code;
- Invest in training of personnel in order to achieve the required academic and technical level of expertise to satisfy the requirement of all international conventions that Seychelles has signed by hiring of the services of consultants who will review the existing quality management system and ensure its compliance with the III Code; and
- Commitment for the dissemination of Maritime Safety Information through NAVTEX services, Hydrographic Office (by being a member of the International Hydrographic Organisation) and reopening of the Seychelles Radio Coast Station.

3. Budget Overview

Revenue

Table 1. Revenue

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3,880.75	13,136.38	13,135.17	20,099.13	15,132.51	15,232.92
Main Appropriation	3,880.75	13,136.38	13,135.17	20,099.13	15,132.51	15,232.92
Total	3,880.75	13,136.38	13,135.17	20,099.13	15,132.51	15,232.92

Current Receipts

Table 2. Current receipts

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts Transferred to Consolidated Fund						
Pilotage Exemption	-	39.07	39.07	42.97	47.27	52.00
Examinations and Endorsements	507.92	301.46	301.46	331.61	364.77	401.25
Registration, Survey and Certification	1,871.53	13,191.33	13,191.33	14,510.47	15,961.51	17,557.66
Total	2,379.44	13,531.86	13,531.86	14,885.05	16,373.55	18,010.91

Consolidated Administration Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	2,097.36	603.55	733.55	6,858.18	6,867.93	6,992.52
P2: Maritime Transport Safety and Security	1,783.39	12,532.84	12,401.62	13,240.96	8,264.58	8,240.40
Programme Total	3,880.75	13,136.38	13,135.17	20,099.13	15,132.51	15,232.92
Economic Classification						
CURRENT EXPENDITURE	3,880.75	10,994.38	10,993.17	13,099.13	13,132.51	13,232.92
Compensation of Employees	1,986.43	6,334.20	6,332.99	6,761.78	6,731.78	6,761.78
Wages and Salaries in Cash	1,986.43	6,334.20	6,332.99	6,761.78	6,731.78	6,761.78
Wages and Salaries in Kind	-	300.00	300.00	-	-	-
Use of Goods and Services	1,894.32	4,660.18	4,660.18	6,337.35	6,400.72	6,471.13
Office expenses	793.41	852.02	852.02	924.47	911.48	978.34
Transportation and Travel cost	296.25	601.55	678.55	830.47	845.99	865.06
Maintenance and Repairs	44.89	257.92	254.92	770.92	778.45	690.29
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	737.77	2,396.69	2,322.69	3,609.49	3,624.81	3,647.44
Minor Capital Outlays	21.99	252.00	252.00	202.00	240.00	290.00
CAPITAL EXPENDITURE	-	2,142.00	2,142.00	7,000.00	2,000.00	2,000.00
Non-financial assets	-	2,142.00	2,142.00	7,000.00	2,000.00	2,000.00
<i>Building and Infrastructure</i>	-	-	130.00	-	-	-
<i>Machinery and Equipment</i>	-	1,000.00	1,000.00	6,000.00	1,000.00	1,000.00
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	1,142.00	1,012.00	1,000.00	1,000.00	1,000.00
Total	3,880.75	13,136.38	13,135.17	20,099.13	15,132.51	15,232.92

4. Approved New Spending Initiatives

Table 4. New initiatives funded

Programme	Name of new spending initiative	Priority objective	Description and motivation	SR'000s	Funding 2018	Funding 2019	Funding 2020
P1: Governance, Management and Administration	Recruitment of additional staff	Recruitment of additional staff in Management and an Administrative position for when the administration becomes an autonomous body	SMSA requires a new Deputy CEO for when it becomes autonomous and additional staff in the admin department as currently we are using the same HR staff as the Ministry	PSIP	-	-	-
				Compensation of Employees	586.16	586.16	586.16
				Goods and Services	-	-	-
				Minor Capital Outlays	-	-	-
				Total	586.16	586.16	586.16
P1: Governance, Management and Administration	Board Member Allowance	Converting the administration into an autonomous body and having a New Board of Directors in place;	It is mandatory for an Authority to have its own board of Directors.	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	301.98	301.98	301.98
				Minor Capital Outlays	-	-	-
				Total	301.98	301.98	301.98
P2: Maritime Transport Safety and Security	Maintenance of Light House	Minimise the risk of marine accidents and seafarers getting lost at sea by conducting an annual survey on all fishing vessels	To ensure the safe passage of Mariners at Sea	PSIP	-	-	-
				Compensation of Employees	-	-	-
				Goods and Services	518.35	518.35	518.35
				Minor Capital Outlays	-	-	-
				Total	518.35	518.35	518.35

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	2016	2017		2018	2019	2020
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	2,097.36	603.55	733.55	6,858.18	6,867.93	6,992.52
Programme Total	2,097.36	603.55	733.55	6,858.18	6,867.93	6,992.52
Economic Classification						
CURRENT EXPENDITURE	2,097.36	603.55	603.55	6,858.18	6,867.93	6,992.52
Compensation of Employees	634.41	-	-	2,159.53	2,149.53	2,159.53
Wages and Salaries in Cash	634.41	-	-	2,159.53	2,149.53	2,159.53
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1,462.95	603.55	603.55	4,698.65	4,718.40	4,832.99
Office expenses	640.49	84.85	84.85	746.29	727.99	789.16
Transportation and Travel cost	108.78	335.50	335.50	304.94	308.06	311.41
Maintenance and Repairs	8.20	-	-	140.77	144.97	149.46
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	692.63	183.20	183.20	3,388.65	3,397.38	3,412.96
Minor Capital Outlays	12.85	-	-	118.00	140.00	170.00
CAPITAL EXPENDITURE	-	-	130.00	-	-	-
Non-financial assets	-	-	130.00	-	-	-
<i>Building and Infrastructure</i>	-	-	130.00	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2,097.36	603.55	733.55	6,858.18	6,867.93	6,992.52

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 legislations, including ship's registry and port State control, and ensuring the protection of the marine environment and the safe use of our 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; and pollution prevention, survey of non-conventional vessels, License for

Hire Craft; and the dissemination of Maritime Safety Information as required under the SOLAS Convention.

- *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 its achievement of its strategic objectives.

Table 6. Performance measures for programme

Programme 2: Maritime Transport Safety and Security						
Outcome indicator	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
1. Number of vessels that are certified safe and secure	400	323	500	550	650	700
2. Number of incidents at sea	5	7	4	3	3	3
Contributing indicators	2016		2017	2018	2019	2020
	Target	Actual	Target	Target	Target	Target
SP1: Maritime Transport Safety Management						
1. Number and type of vessels registered in Seychelles	30	37	60	120	140	160
2. Number of inspections done annually on Flag State vessel	400	323	500	500	650	700
SP2: Marine Investigation Search and Rescue						
1. Number of incidents recorded at sea	5	7	4	3	3	3

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Maritime Transport Safety Management	1,614.78	12,532.84	12,401.62	12,600.43	7,604.95	7,560.32
SP2: Marine Investigation, Search and Rescue	168.61	-	-	640.53	659.63	680.07
Programme Total	1,783.39	12,532.84	12,401.62	13,240.96	8,264.58	8,240.40
Economic Classification						
CURRENT EXPENDITURE	1,783.39	10,390.84	10,389.62	6,240.96	6,264.58	6,240.40
Compensation of Employees	1,352.02	6,334.20	6,332.99	4,602.25	4,582.25	4,602.25
Wages and Salaries in Cash	1,352.02	6,334.20	6,332.99	4,602.25	4,582.25	4,602.25
Wages and Salaries in Kind	-	300.00	300.00	-	-	-

SR'000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
Use of Goods and Services	431.37	4,056.63	4,056.63	1,638.70	1,682.32	1,638.14
Office expenses	152.92	767.17	767.17	178.18	183.49	189.18
Transportation and Travel cost	187.47	266.05	343.05	525.53	537.93	553.65
Maintenance and Repairs	36.69	257.92	254.92	630.15	633.48	540.83
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	45.14	2,213.50	2,139.50	220.85	227.43	234.48
Minor Capital Outlays	9.15	252.00	252.00	84.00	100.00	120.00
CAPITAL EXPENDITURE	-	2,142.00	2,012.00	7,000.00	2,000.00	2,000.00
Non-financial assets	-	2,142.00	2,012.00	7,000.00	2,000.00	2,000.00
<i>Building and Infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	1,000.00	1,000.00	6,000.00	1,000.00	1,000.00
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	1,142.00	1,012.00	1,000.00	1,000.00	1,000.00
Total	1,783.39	12,532.84	12,401.62	13,240.96	8,264.58	8,240.40

Main economic classification by sub-programme

SR 000s	2016 Estimated Actual	2017		2018 Budget	2019 Forecast	2020 Forecast
		Budget	Revised Budget			
SP1: Maritime Transport Safety Management	1,614.78	12,532.84	12,401.62	12,600.43	7,604.95	7,560.32
Compensation of Employees	1,352.02	6,334.20	6,332.99	4,602.25	4,582.25	4,602.25
Goods and Services	262.76	4,056.63	4,056.63	998.17	1,022.70	958.07
Non-Financial Assets	-	2,142.00	2,012.00	7,000.00	2,000.00	2,000.00
SP2: Marine Investigation, Search and Rescue	168.61	-	-	640.53	659.63	680.07
Compensation of Employees	-	-	-	-	-	-
Goods and Services	168.61	-	-	640.53	659.63	680.07
Non-Financial Assets	-	-	-	-	-	-