

Department of Defence

NAME OF PROJECT	STATUS	FINANCING	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			41,800	14,979	-		381,540	33,731	-	2,502	36,233	22,266	-	-	22,266	25,666	7,495	-	33,161	25,300	7,484	-
P1: Policy & Management																						
SP1: Defence Administration & Planning																						
Construction of SPDF Building	New	GOS	2,300	-	-	2,300	-	-	-	-	-	-	-	2,300	-	-	2,300	-	-	-	-	
Dry Docking for ships / boats - SCG	ongoing	GOS	-	-	-	20,360	2,100	-	-	2,100	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Fencing At HQ	New	GOS	1,000	-	-	3,000	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	
Renovation of Main Building HQ	New	GOS	1,100	-	-	3,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renovation of Barrack No3	New	GOS	550	-	-	1,050	-	-	-	1,100	-	-	550	-	-	550	-	-	-	-	-	
Renovation of Communication Building	New	GOS	520	-	-	56,232	-	-	-	520	-	-	520	-	-	520	-	-	-	-	-	
Upgrading of communication equipment	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of Fencing BU	New	GOS	-	-	-	2,366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SP2: Military Training & Seychelles Defence																						
Construction of Fencing SDA perseverance	New	GOS	2,000	-	-	2,000	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	
Construction of Guard Room	New	GOS	2,300	-	-	19,796	-	-	-	2,300	-	-	2,300	-	-	-	-	-	-	-	-	
Total P1: Policy and Management			5,470	-	-	86,408	2,100	-	-	2,100	6,470	-	-	6,470	3,300	-	-	3,300	2,000	-	2,000	
P2: Maritime Defence & Security																						
Upgrading of patrol vessel														12,566			12,566	12,566			12,566	
Coastal Surveillance Radar Project	Ongoing	India / GOS	-	-	-	25,365	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	
CSRS - removal of Dennis bridge equipment on Dennis Island	completed	GOS	-	-	-	1,565	1,565	-	-	1,565	-	-	-	-	-	-	-	-	-	-	-	
Communication equipments	ongoing	GOS/India LOC	4,734	14,979	-	148,840	-	-	-	-	-	-	-	7,495	-	-	7,495	4,734	7,484	-	12,218	
Coast Guard maintenance workshop	ongoing	GOS	-	-	-	50,264	12,566	-	-	12,566	-	-	-	-	-	-	-	-	-	-	-	
Constructin of Jetty	New	GOS	11,000	-	-	18,000	-	-	-	5,500	-	-	5,500	5,500	-	-	5,500	-	-	-	-	
Constructin of Storage Facility for oil spill equipment	New	GOS	500	-	-	500	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	
Construction of Guard Room	New	GOS	2,300	-	-	2,300	-	-	-	-	-	-	2,300	-	-	2,300	-	-	-	-	-	
Donier 48 month inspection - India	Ongoing	GOS	-	-	-	7,500	10,500	-	-	10,500	-	-	-	-	-	-	-	-	-	-	-	
Total: P2: Maritime Defence & Security			18,534	14,979	-	246,834	29,631	-	-	29,631	6,000	-	-	6,000	20,366	7,495	-	27,861	17,300	7,484	-	24,784
P3: Air Defence & Security																						
Aircraft heavy maintenance programme	Ongoing	GOS	-	-	-	8,000	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	
Construction of Hangar	New	GOS	17,796	-	-	35,796	-	-	-	9,796	-	-	9,796	2,000	-	-	2,000	6,000	-	-	6,000	
Construction of Fencing A.F	New	GOS	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total: P3: Air Defence & Security			17,796	-	-	45,796	2,000	-	-	2,000	9,796	-	-	9,796	2,000	-	-	2,000	6,000	-	-	6,000
P4: Land Defence & Security																						
Upgrading of Defence Equipment	Ongoing	GOS	-	-	-	2,502	-	-	2,502	2,502	-	-	-	-	-	-	-	-	-	-	-	
Total P4: Land Defence & Security			-	-	-	2,502	-	-	2,502	2,502	-	-	-	-	-	-	-	-	-	-	-	

Agency for Prevention of Drug Abuse and Rehabilitation

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			20,200	-	-	23,800	3,600	-	-	3,600	10,200	-	-	10,200	10,000	-	-	10,000	-	-	-	-
P1: Governance, Management & Administration																						
Renovation of HQ	Ongoing	GOS				3,600	3,600			3,600												
Total P1: Governance, Management & Administration						3,600	3,600			3,600												
P3: Treatment & Rehabilitation																						
Rehabilitation Village	New	GOS	20,200			20,200				10,200				10,200	10,000			10,000				
Total P3: Treatment and Rehabilitation			20,200			20,200	-	-	-	10,200				10,200	10,000			10,000				

Department of Foreign Affairs

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL ACTUAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL ACTUAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL ACTUAL (SCR '000)
			1,066	-	-		1,066	100	-	14,617	14,717	1,066	-	-	1,066	-	-	-	-	-	-	-
P1: Governance, Management and Administration																						
SP2: Central Administration																						
Replacement of water pipes	New	GOS	100	-	-	100	100	-	-	100	100	-	-	100	-	-	-	-	-	-	-	-
Renovation of office building	new	GOS	966	-	-	966	-	-	-	966	966	-	-	966	-	-	-	-	-	-	-	-
Total SP1: Policy & Management			1,066	-	-	1,066	100	-	-	100	1,066	-	-	1,066	-	-	-	-	-	-	-	-
P2: International Relations																						
10th EDF RISP 3 Programme	Ongoing	EU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11th EDF RISP IEPA Implementation	Ongoing	EU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Friendship Festival	Ongoing	various	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RAPICCC Operational Fund	Ongoing	UNODC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P2: International Relations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P3: International Development Cooperation																						
Regional Integration Implementation Programme (RIIP)	Ongoing	COMESA	-	-	-	-	-	-	-	14,617	14,617	-	-	-	-	-	-	-	-	-	-	-
Total P3: International Development Cooperation			-	-	-	-	-	-	-	14,617	14,617	-	-	-	-	-	-	-	-	-	-	-

Blue Economy

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	61,824	-		61,824	-	-	12,555	12,555	-	13,870	12,739	26,609	-	47,954	-	47,954	-	62,244	-
P1: Coordination Of Blue Economy																						
SP1: Policy, Planning And Research Monitoring																						
Blue Bond Swiofish	New	IBRD	-	61,824	-	61,824	-	-	12,555	12,555	-	13,870	12,739	26,609	-	47,954	-	47,954	62,244	-	62,244	
Total P1: Coordination Of Blue Economy			-	61,824	-	61,824	-	-	12,555	12,555	-	13,870	12,739	26,609	-	47,954	-	47,954	62,244	-	62,244	

The Legislature

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			1,710	-	-		1,710	-	-	-	-	710	-	-	-	710	500	-	-	500	500	-
P1:Administration & Management																						
Upgrading of building	Ongoing	GOS	1,300	-	-	1,300	-	-	-	-	300	-	-	300	500	-	-	500	500	-	-	500
Archive/Museum	New	GOS	410	-	-	410	-	-	-	410	-	-	410	-	-	-	-	-	-	-	-	-
Maintenance Contract	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total P1:Administration & Management			1,710	-	-	1,710	-	-	-	-	710	-	-	710	500	-	-	500	500	-	-	500

Judiciary

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			4,500	-	45,181		300	-	-	300	1,500	-	10,000	11,500	1,500	-	20,000	21,500	1,500	-	15,181	16,681
P1:Policy & Management																						
SP2-Secretariat Of The Judiciary																						
Ceiling for Archives	Completed	GOS	-	-	-	-	178				178											
up-grading of grills for gutters	Completed	GOS	-	-	-	-	52				52											
Judges parking for Supreme Court Annexe (4)	Completed	GOS	-	-	-	-	-				-											
Providing new front door for PDJ	Completed	GOS	-	-	-	-	70				70											
Creation of office space - Arctic	Completed	GOS	-	-	-	-	-				-											
Construction of record room for Finance Division	Completed	GOS	-	-	-	-	-				-											
Additional covered Parking for PDJ (10)	Completed	GOS	-	-	-	-	-				-											
Upgrading of Office building	Completed	GOS	-	-	-	-	-				-											
New Magistrate Court	New		4,500	-	45,181	49,681				1,500		10,000	11,500	1,500		20,000	21,500	1,500		15,181	16,681	
Total P1:Policy & Management			4,500	-	45,181	49,681	300	-	-	300	1,500	-	10,000	11,500	1,500	-	20,000	21,500	1,500	-	15,181	16,681

Department of Education

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING				TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			191,375	194,348	89,876	484,759		72,079	49,034	-	121,113	57,224	58,129	38,452	153,804	67,301	61,707	51,424	180,432	67,500	74,513	-	142,013
P1:Governance,Policy & Management																							
SP2:Central Admin,Finance & Procurement																							
Head quarter - transformation of a room into a training room	Ongoing	GOS	500	-	-	500	900		900	500		500	-										
Renovation of toilets	Ongoing	GOS	500	-	-	500	600		600	500		500	-										
Fencing and boundary wall (phase 1)		GOS	1,500	-	-	1,500	-		-	1,500		1,500	-										
SP3:Infrastructure Development & Resource Planning																							
Repairation to roof and upgrading of structure	Ongoing	GOS	6,000	-	-	6,000	895		895	-		-	3,000				3,000	3,000			3,000		
Tightening rooms for air condition unit	Ongoing	GOS	6,000	-	-	6,000	500		500	2,000		2,000	2,000				2,000	2,000			2,000		
Maintenance of water tank	Ongoing	GOS	-	-	-	-	-		-	-		-	-				-	-			-		
Maintenance of air condition unit	Ongoing	GOS	-	-	-	-	-		-	-		-	-				-	-			-		
Maintenance of photocopying machine	Ongoing	GOS	-	-	-	-	-		-	-		-	-				-	-			-		
Maintenance of firefighthing equipment	Ongoing	GOS	-	-	-	-	-		-	-		-	-				-	-			-		
Total P1:Governance,Policy & Management			14,500	-	-	14,500	2,895	-	-	2,895	4,500	-	-	4,500	5,000	-	-	5,000	5,000	-	-	5,000	
P2:Education Development																							
SP2:Curriculum,Assessment & ICT																							
Renovation of toilets ccats	Ongoing	GOS	100	-	-	100	580		580	-		-	100				100						
SP3:Educational Support Services																							
Replacing ict equipment in post secondary Grants	Ongoing	GOS	-	-	-	-	-		-	-		-	-				-	-			-		
Total P2:Education Development			100	-	-	100	580	-	-	580	-	-	-	100	-	-	100	-	-	-	-	-	
P3:Formal Early Childhood Care & Education																							
Grand anse prasin	Ongoing	GOS/ EU	8,600	-	-	8,600	200		200	600		600	5,500				5,500	2,500			2,500		
Anse louis creche	Ongoing	GOS	-	-	-	-	-		-	-		-	-				-	-			-		
Au cap	Ongoing	GOS	-	-	-	-	-		-	-		-	-				-	-			-		
Anse royale	Ongoing	GOS	200	-	-	200	1,000		1,000	100		100	100				100						
Equipment of early childhood	Ongoing	KUWAIT	-	-	-	-	-		-	-		-	-				-	-			-		
Bel ombre creche	Ongoing	GOS	150	-	-	150	-		-	-		-	150				150						
Upgrading of dinning hall, toilets, sick bay and others facillites	Ongoing	GOS	2,301	-	-	2,301	1,000		1,000	300		300	1,001				1,001	1,000			1,000		
Providing store facilities - 28 creches	Ongoing	GOS	200	-	-	200	-		-	200		200	-				-	-			-		
Providing multipurpose room - 10 schools	Ongoing	GOS	300	-	-	300	300		300	300		300	-				-	-			-		
Remedial and aminities	Ongoing	GOS	-	-	-	-	-		-	-		-	-				-	-			-		
Electrical work au cap creche	Ongoing	GOS	75	-	-	75	-		-	75		75	-				-	-			-		
Improving recreation ground for state schools	Ongoing	GOS	500	-	-	500	620		620	300		300	100				100	100			100		
Connecting for firefighting equipments	Ongoing	GOS	600	-	-	600	400		400	300		300	150				150	150			150		
Recreation equipments	Ongoing	GOS	-	-	-	-	30		30	-		-	-				-	-			-		
Separate toilets (intermediary space between boys and girls)	Ongoing	GOS	200	-	-	200	12		12	200		200	-				-	-			-		
Fresh water outlets	Ongoing	GOS	200	-	-	200	18		18	-		-	100				100	100			100		
Additional classroom anse boileau	Ongoing	GOS	900	-	-	900	-		-	900		900	-				-	-			-		
Procurement of equipment for primary schools & creche	Ongoing	LOAN	2,000	-	-	11,160	-		-	2,000		2,000	-				-	-			-		
Beau Vallon Creche																							

Total P3: Formal Early Childhood Care & Education			16,226	-	-	25,386	3,580	-	-	3,580	5,275	-	-	5,275	7,101	-	-	7,101	3,850	-	-	3,850
P4: Primary Education																						
Glacis primary school (hall) (reconstruction)	Ongoing	GOS/ CHINA GOV	350	-	-	350	250	-	-	250	300	-	-	300	50	-	-	50	-	-	-	-
La rosiere primary school (reconstruction)	Ongoing	GOS/ KUWAIT	5,315	57,518	-	62,833	226	-	-	226	2,315	33,670	-	35,985	3,000	23,848	-	26,848	-	-	-	-
Ile perseverance primary 2 (civil works)	New	GOS/BADEA/OFI D	13,565	59,716	-	73,281	-	-	-	-	3,565	11,428	-	14,993	4,000	17,802	-	21,802	6,000	30,486	-	36,486
Ile perseverance primary 2 (Furniture & Equip)	Pipeline	GOS/BADEA/OFI D	3,000	4,171	-	7,171	-	-	-	-	-	-	-	-	3,000	4,171	-	7,171	-	-	-	-
Cascade primary school	Ongoing	GOS	1,100	-	-	1,100	7,157	-	-	7,157	900	-	-	900	100	-	-	100	100	-	-	100
Anse boileau primary school	Ongoing	GOS	12,000	-	-	12,000	2,000	-	-	2,000	3,000	-	-	3,000	5,000	-	-	5,000	4,000	-	-	4,000
Baie lazare primary school	Ongoing	GOS	1,000	-	-	1,000	1,019	-	-	1,019	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Grand anse praslin primary school	Ongoing	GOS	7,500	-	-	7,500	2,000	-	-	2,000	2,500	-	-	2,500	3,000	-	-	3,000	2,000	-	-	2,000
Anse royale primary	Ongoing	GOS	2,000	-	-	2,000	1,500	-	-	1,500	2,000	-	-	2,000	-	-	-	-	-	-	-	-
Grand anse mahe	Ongoing	GOS	4,100	-	-	4,100	1,700	-	-	1,700	2,500	-	-	2,500	1,500	-	-	1,500	100	-	-	100
La digue primary	Ongoing	GOS	2,500	-	-	2,500	800	-	-	800	500	-	-	500	1,000	-	-	1,000	1,000	-	-	1,000
La retraite	Ongoing	GOS	1,000	-	-	1,000	1,137	-	-	1,137	1,000	-	-	1,000	-	-	-	-	-	-	-	-
Port glaud primary	Ongoing	GOS	500	-	-	500	-	-	-	500	-	-	-	500	-	-	-	-	-	-	-	-
Pointe larue primary	Ongoing	GOS	1,050	-	-	1,050	400	-	-	400	800	-	-	800	150	-	-	150	100	-	-	100
Au cap primry	Ongoing	GOS	500	-	-	500	4,132	-	-	4,132	300	-	-	300	100	-	-	100	100	-	-	100
Anse aux pins primary	Ongoing	GOS	450	-	-	450	1,150	-	-	1,150	300	-	-	300	50	-	-	50	100	-	-	100
Plaisance Primary	Ongoing	GOS	-	-	-	-	460	-	-	460	-	-	-	-	150	-	-	150	500	-	-	500
Mont fleuri primary	Ongoing	GOS	700	-	-	700	-	-	-	-	-	-	-	200	-	-	200	500	-	-	-	500
Upgrading of dinning hall, toilet, sick bays & other facilities	Ongoing	GOS/ EU	6,300	-	-	6,300	700	-	-	700	300	-	-	300	2,000	-	-	2,000	4,000	-	-	4,000
Renovation of la misere primary	Ongoing	GOS	300	-	-	300	3,300	-	-	3,300	300	-	-	300	-	-	-	-	-	-	-	-
Au cap primary floor renovations	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Computer laboratories in all primary schools	Ongoing	GOS	300	-	-	300	13	-	-	13	300	-	-	300	-	-	-	-	-	-	-	-
Maintenance budget for primary schools	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Anse Mahe School road	Ongoing	GOS	-	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Providing computer laboratories for all schools (uae)	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of electrical systems in primary schools	Ongoing	GOS	2,500	-	-	2,500	1,000	-	-	1,000	500	-	-	500	1,000	-	-	1,000	1,000	-	-	1,000
Additional infrastructure	Ongoing	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	-	1,500
Bel Ombre Primary	Ongoing	GOS	-	-	-	-	2,300	-	-	2,300	-	-	-	-	-	-	-	-	-	-	-	-
Burglars bar to all institutions to secure sensitive areas	Ongoing	GOS	300	-	-	300	250	-	-	250	300	-	-	300	-	-	-	-	-	-	-	-
Construction of boundary wall la retraite (phase 2)	Ongoing	GOS	-	-	-	-	60	-	-	60	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of te rooms	Ongoing	GOS	350	-	-	350	-	-	-	-	-	-	-	200	-	-	200	150	-	-	-	150
Relocation of bin sites (12 schools)	Ongoing	GOS	550	-	-	550	200	-	-	200	250	-	-	250	100	-	-	100	200	-	-	200
Upgrading of admin offices	Ongoing	GOS	200	-	-	200	-	-	-	200	-	-	-	200	-	-	-	-	-	-	-	-
Air tightening rooms for air condition unit	Ongoing	GOS	2,750	-	-	2,750	200	-	-	200	250	-	-	250	1,000	-	-	1,000	1,500	-	-	1,500
Improving of receration ground at state school glacis	Ongoing	GOS	300	-	-	300	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-
Upgrading of facilities for inclusion (access ramp)	Ongoing	GOS	600	-	-	600	-	-	-	-	200	-	-	200	200	-	-	200	200	-	-	200
Mt fleuri primary maintenance contract	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
servicing and connection of fire- fighting equipment	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
furniture for la rosiere	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Beau Vallon primary	Ongoing	GOS	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-
Baie Ste Anne Primary	Ongoing	GOS	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-
Total P4: Primary Education			74,080	121,405	-	195,485	33,954	-	-	33,954	24,380	45,098	-	69,478	27,300	45,821	-	73,121	23,050	30,486	-	53,536

P5:Secondary Education																											
Ile Perseverance Secondary School	Ongoing	GOS/BADEA/OFI	2,281	5,731	-	8,012	7,088	39,267				46,355	1,781	5,731		7,512	200			200	300			300			
Ile Aurore	New	GOS	7,000	-	53,938	60,938						-	-	17,844	17,844	5,000			36,094	41,094	2,000			2,000			
Pointe Larue Secondary School (Roofing/Wall)	Ongoing	GOS	300	-	-	300	1,254					1,254	300			300									-		
Beau Vallon Secondary School	Ongoing	GOS	300	-	-	300	250					250	300			300										-	
Grand Anse Praslin Secondary	Ongoing	GOS	9,800	-	-	9,800	-					-	800			800	3,000				3,000	6,000			6,000	-	
Plaisance Secondary School	Ongoing	GOS	500	-	-	500	800					800	500			500										-	
Belonie Secondary	Ongoing	GOS	8,000	-	-	8,000	3,050					3,050	2,000			2,000	3,000				3,000	3,000			3,000	-	
Anse Boileau Secondary School	Ongoing	GOS	4,000	-	-	4,000	2,971					2,971	500			500	500				500	3,000			3,000	-	
La Digue School	Ongoing	GOS	2,000	-	-	2,000	200					200	1,000			1,000	500				500	500			500	-	
Maintenance Budget For Secondary Schools	Ongoing	GOS	-	-	-	-						-				-					-					-	
Additional Infrastructure	Ongoing	GOS	9,000	-	-	9,000						-				-	4,000				4,000	5,000			5,000	-	
Upgrading Of Dinning Hall, Toilet, Sick Bays & Other Facilities	Ongoing	GOS/ EU BUGET	4,500	-	-	4,500	300					300	500			500	2,000				2,000	2,000			2,000	-	
Praslin Secondary - Renovations	Ongoing	GOS	2,400	-	-	2,400						-	1,000			1,000	200				200	1,200			1,200	-	
English River Classroom Block	Ongoing	GOS	500	-	-	500	2,963					2,963	300			300	100				100	100			100	-	
Anse Royal Secondary	Ongoing	GOS	800	-	-	800	1,000					1,000	200			200	100				100	500			500	-	
Sals Civil Work	Ongoing	GOS	6,170	-	-	6,170	2,000					2,000	4,570			4,570	600				600	1,000			1,000	-	
Mt Fleuri Secondary Maintenance Contract	Ongoing	GOS	-	-	-	-						-				-					-					-	
Burglars Bar To All Institutions	Ongoing	GOS	300	-	-	300	200					200	300			300										-	
Servicing And Connection Of Fire- Fighting Equipment	Ongoing	GOS	-	-	-	-						-				-					-					-	
Construction Of Wall On Wet Land At Point Larue Secondary	Ongoing	GOS/ ADB	60	-	-	60	300					300	60			60										-	
Boundary Wall At Anse Royale Secondary	Ongoing	GOS	600	-	-	600	482					482	600			600										-	
Upgrading Of Electrical Systems - Secondary	Ongoing	GOS	2,300	-	-	2,300	646					646	300			300	500				500	1,500			1,500	-	
Construction Of Bin Shelters	Ongoing	GOS	-	-	-	-	-					-	-			-					-					-	
Upgrading Of Science Laboratories (Chemical) Phase 2	Ongoing	GOS	2,100	-	-	2,100	1,200					1,200	1,000			1,000	100				100	1,000			1,000	-	
Upgrading For Facilities For Inclusion (Access Ramp)	Ongoing	GOS	1,200	-	-	1,200						-	200			200	500				500	500			500	-	
Air Tightening Rooms For Air Condition Unit	Ongoing	GOS	3,800	-	-	3,800	600					600	300			300	1,500				1,500	2,000			2,000	-	
Furniture For Ile Perseverance Secondary	Ongoing	GOS/BADEA/OFI	806	3,650	-	4,456	500	3,918				4,418	806	3,650		4,456										-	
Equipment For Perseverance Secondary	Ongoing	GOS/BADEA/OFI	806	3,650	-	4,456	500	3,918				4,418	806	3,650		4,456										-	
Total P5: Secondary Education			69,523	13,031	53,938	136,492	26,304	47,103	-			73,407	18,123	13,031	17,844	48,998	21,800	-		36,094	57,894	29,600	-	-	29,600	-	
P6:Tertiary Non University Training																											
Business studies (SBSA) and (SIAD)	New	GOS	-	-	35,938	35,938	1,126					1,126	-		20,608	20,608	-			15,330	15,330					-	
SAHTC	New	GOS/ KUWAIT	-	59,913	-	59,913	480					480	-		-	-	15,886				15,886			44,027		44,027	-
Upgrading of visual arts	Ongoing	GOS	500	-	-	500	500					500	500			500	-									-	
Renovation of youth hostel	Ongoing	GOS	13,200	-	-	13,200	1,500					1,500	1,200			1,200	6,000				6,000	6,000			6,000	-	
SITE	Ongoing	GOS	1,546	-	-	1,546	560					560	1,546			1,546	-									-	
Remedial works & amenities	Ongoing	GOS	-	-	-	-						-				-					-					-	
Construction of bin shelters	Ongoing	GOS	250	-	-	250						-	250			250	-				-					-	
Dust site project	Ongoing	GOS	400	-	-	400						-	400			400	-				-					-	
Air tightening rooms for air condition unit	Ongoing	GOS	300	-	-	300	300					300	300			300	-				-					-	
Upgrading of electrical systems	Ongoing	GOS	500	-	-	500	300					300	500			500	-				-					-	
MTC Civil works	Ongoing	GOS	-	-	-	-		1,931				1,931				-					-					-	
Burglars bar to all institutions	Ongoing	GOS	-	-	-	-						-				-					-					-	
SAHTC machinery and equipment	Ongoing	GOS/ KUWAIT	-	-	-	-						-				-					-					-	
Renovation of school - ALDEC	Ongoing	GOS	250	-	-	250						-	250			250	-				-					-	
Total P6: Tertiary Non University Training			16,946	59,913	35,938	112,796	4,766	1,931	-			6,697	4,946	-	20,608	25,554	6,000	15,886	15,330	37,216	6,000	44,027	-	-	50,027	-	

Ministry of Health

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING				TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR'000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR'000)	TOTAL (SR'000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			14,000	42,133	-	61,133		5,000	-	-	5,000	4,000	42,133	-	46,133	5,000	-	-	5,000	5,000	-	-	5,000
P1: Governance, Management and Administration																							
SP2: Administration and Human Resource Management																							
MOH Secretariat	Ongoing	GOS	-	-	-	5,683																	
Health Information System	Ongoing	India	-	42,133	-	42,133					42,133		42,133										
New MOH HQ at EX-NIHSS Mont Fleuri	New	GOS	4,000	-	-	4,000				4,000		4,000											
Total P1:Governance, Management and Administration			4,000	42,133	-	46,133	-	-	-	4,000	42,133	-	46,133	-	-	-	-	-	-	-	-		
P2:Training and Professional Development																							
SP2: Pre - service Health and Social Care Training																							
Renovation of NIHSS	Ongoing	GOS	-	-	-	5,000	5,000		5,000				-										
New NIHSS at the site currently occupied by SBC	New	GOS	10,000	-	-	10,000							-	5,000			5,000	5,000			5,000		
Total P2:Training and Professional Development			10,000	-	-	15,000	5,000	-	5,000	-	-	-	-	5,000	-	-	5,000	5,000	-	-	5,000		

Health Care Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			278,644	35,168	-		317,642	24,257	13,488	41,028	78,773	53,500	9,736	-	63,236	97,375	25,432	-	122,807	127,769	-	-
P1: Governance, Management and Administration																						
New MOH Secretariat		GOS																				
SP2: Admin and Human Resource Management																						
Health Information System	Ongoing	India Grant	-	-	-			13,488		13,488												
Total P1: Governance, Management and Administration			-	-	-	-	-	13,488	-	13,488	-	-	-	-	-	-	-	-	-	-	-	-
P2: Hospital and Specialised Services																						
Red Roof Wall Cladding	ongoing	GOS	3,000	-	-	3,000	-						3,000			3,000						
Diagnostic Centre into clinical laboratory	New	GOS	36,900	-	-	36,900			6,900			6,900	25,000			25,000	5,000					5,000
Paediatric ward	Ongoing	GOS	-	-	-		300			300												
Medical Library	Ongoing	GOS	-	-	-		1,000			1,000												
Maternity 1 & ANC	Ongoing	GOS	500	-	-	500	145			145			500			500						
Actue Psychiatric - (Conversion of Oncology into Acute Psychiatric)	New	GOS	20,000	-	-	20,000				1,000			1,000	1,000		1,000	18,000					18,000
Medical Block - (Maintenance of Bathroom and Pantries, incl. Curtains)	Ongoing	GOS	1,000	-	-	4,000	1,000			1,000	1,000		1,000									
Other parts of Seychelles Hospital (Repair & Painting - Lab/ Pharmacy etc...)	Ongoing	GOS	-	-	-	250	250			250												
Baie Ste Anne Hospital - (Lab+ Store+ Workshop+ Mortuary + Driver's bay+ Library+ Retention)	Ongoing	GOS	1,500	-	-	1,500	500			500	1,500		1,500									
Diagnostic Centre - (facelift, incl paint job and railing)	Ongoing	GOS	1,070	-	-	1,400	600			600	70		70	500		500	500					500
CSSD	new	GOS	6,750	-	-	11,000	1,000			1,000	6,750		6,750									
La Digue Logan Hospital - (New Hospital with new out patient facilities to replace the old as part of Master Plan)	New	GOS	25,000	-	-	25,000	1,000			1,000	5,000		5,000	13,000		13,000	7,000					7,000
Children and Women's Hospital (earmarked for construction on Ile Perseverance by a foreign donor)	Ongoing	GOS	600	-	-	600	2,240			2,240	600		600									
Operating theatre	Ongoing	GOS					400			400												
Decant Cost (Vacant Diagnostic Center top floor)	New	GOS	1,350	-	-	1,350	1,000			1,000	1,350		1,350									
Conversion of Administrative Block (Red Roof) into HCA Admin	New	GOS	5,500	-	-	5,500				3,000			3,000	1,500		1,500	1,000					1,000
Conversion of Clinical laboratory into ICU	New	GOS	24,000	-	-	24,000				5,000			5,000	10,000		10,000	9,000					9,000
Conversion of Basement Paediatric & Maternity Block into Blood bank	New	GOS	-	-	-																	
Conversion of Ex-Hemodialysis Block into Oncology	New	GOS	-	-	-																	
New Mortuary Block (New Annexe)	New	GOS	18,000	-	-	18,000								1,000		1,000	17,000					17,000

Demolition of Old Dental Block (Vacant Laundry Unit)	New	GOS	2,000	-	-	2,000												2,000			2,000	
Road Works & parking block	New	GOS	31,500	-	-	31,500								1,500				1,500			30,000	
NEW NIHSS BUILDING - (Master plan - phase2)	New	GOS	-	-	-	-																
NIHSS - (Maintenance & Services + Electrical + Ceiling)	Ongoing	Service agreement	150	-	-	150				150				150								
Ile Perseverance HC - (Construction)	Ongoing	GOS/BADEA/OF	14,635	26,069	-	40,704	300		300	1,620	5,214		6,834	6,481	20,855			27,336	6,534	-	6,534	
Ile Soleil HC - (Construction)	New	GOS	-	-	-	-	300		300													
Anse Royale Outpatient - (Reconstruction - Master plan phase2)	New	GOS	11,000	-	-	11,000				1,000			1,000	6,000				6,000	4,000		4,000	
Glacis HC (incl. Bio box for foul system)	Ongoing	GOS	250	-	-	250	110		110	75			75	75				75	100		100	
Anse Royale Hospital - Remedial works	Ongoing	GOS	4,400	-	-	400	1,700		1,700	700			700	2,000				2,000	1,700		1,700	
La Digue Logan Hospital - Remedial works	Ongoing	GOS	500	-	-	500				500			500									
Purchase of ambulances	Ongoing	India Grant	-	9,099	-	9,099					4,522		4,522		4,577			4,577				
Bulk Store - (Re-roof and general works)	Ongoing	GOS	75	-	-	75	700		700	75			75									
LPG Storage facility - (Seychelles & Praslin Hospital)	Ongoing	GOS	600	-	-	600	600		600	600			600									
New Medical Gas System - (Maternity Unit and Anse Royale Hospital)	Ongoing	GOS	-	-	-	-	1,000		1,000	-			-					-	-		-	
Procurement medical equip & med		India						41,028	41,028													
Total P2: Hospital and Specialised Services			210,280	35,168	-	249,278	14,145	-	41,028	55,173	36,890	9,736	-	46,626	71,556	25,432	-	96,988	101,834	-	-	101,834
P3: Curative and Preventive Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Les Mamelles (Pledged donation under CSR Tax System)							150		150													
Renovation, Upgrading and Expansion of Community Health Centres																						
Wellness center							500		500													
North East Point Hospital		GOS	1,000	-	-	1,000	1,687		1,687					1,000				1,000				
School Dental	Ongoing	GOS	4,500	-	-	4,500								2,000				2,000	2,500		2,500	
Les Mamelles - Remedial works	Ongoing	GOS	800	-	-	800				150			150					150	500		500	
Anse Aux Pins HC - Remedial works	Ongoing	GOS	450	-	-	450	150		150	150			150					150	150		150	
Anse Boileau HC - Remedial works	Ongoing	GOS	800	-	-	800	675		675	500			500	150				150	150		150	
Baie Lazare HC - Renovation works	Ongoing	GOS	30,284	-	-	30,284	100		100	5,000			5,000	12,849				12,849	12,435		12,435	
Beau Vallon HC - Remedial works	Ongoing	GOS	1,700	-	-	1,700	700		700	700			700	300				300	700		700	
Beoliere HC - Remedial works	Ongoing	GOS	1,550	-	-	1,550	150		150	150			150	700				700	700		700	
English River HC - (Remodeling/Upgrading)	Ongoing	GOS	5,020	-	-	5,020	2,500		2,500	2,200			2,200	1,320				1,320	1,500		1,500	
Grand Anse Praslin HC (incl. Sewage problem)	New	GOS	3,160	-	-	3,160	250		250	2,160			2,160	500				500	500		500	
La Misere (Souvenir) - Remedial works	Ongoing	GOS	350	-	-	350				100			100	100				100	150		150	
Mental Home - (Upgrading/Extension)	Ongoing	GOS	6,200	-	-	6,200	1,000		1,000	1,700			1,700	3,000				3,000	1,500		1,500	
Home for the Elderly (Upgrading of male/female and geriatric facility)	Ongoing	GOS	6,000	-	-	6,000	1,000		1,000	2,000			2,000	2,000				2,000	2,000		2,000	
Port Glaud HC - Remedial works	Ongoing	GOS	1,500	-	-	1,500	200		200	500			500	500				500	500		500	
Rehabilitation Centre - Remedial works	Ongoing	GOS	2,700	-	-	2,700	1,000		1,000	700			700	500				500	1,500		1,500	
Takamaka HC - Remedial works	Ongoing	GOS	350	-	-	350	50		50	100			100	100				100	150		150	
Wellness Centre - Remedial works	Ongoing	GOS	2,000	-	-	2,000				500			500	500				500	1,000		1,000	
Total P3: Curative and Preventive Services			68,364	-	-	68,364	10,112	-	10,112	16,610	-	-	16,610	25,819	-	-	-	25,819	25,935	-	-	25,935
P4: Health Support Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medical Equipments	Ongoing																					
Total P4: Health Support Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Public Health Authority

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			23,400	-	10,735	35,234	1,100	-	3,691	4,791	12,450	-	3,745	16,195	10,950	-	3,485	14,435	-	-	3,505	3,505
P1: Governance, Management and Administration																						
SP1: PHC Secretariat Services																						
Child Development Study	Ongoing	Rochester Uni	-	-	277	277	-	-	274	274	-	-	277	277	-	-	-	-	-	-	-	-
Other small grants	Ongoing	various	-	-	10,457	10,457	-	-	3,418	3,418	-	-	3,467	3,467	-	-	3,485	3,485	-	-	3,505	3,505
Isolation Unit	New	GOS	20,000	-	-	20,000	-	-	-	-	9,050	-	-	9,050	10,950	-	-	10,950	-	-	-	-
SP2: Human Resources and Central Administration																						
Renovations of Blue Roof	New	GOS	-	-	-	600	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-
Total P1: Governance, Management and Administration			20,000	-	10,735	31,334	600	-	3,691	4,291	9,050	-	3,745	12,795	10,950	-	3,485	14,435	-	-	3,505	3,505
P2: Public Health Protection																						
SP1: Public Health Enforcement																						
Renovation of House La Digue	Completed	GOS	-	-	-	500	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-
Public Health Laboratory	New	GOS	3,400	-	-	3,400	-	-	-	-	3,400	-	-	3,400	-	-	-	-	-	-	-	-
Total P2: Public Health Protection			3,400	-	-	3,900	500	-	-	500	3,400	-	-	3,400	-	-	-	-	-	-	-	-

National Aids Council

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			-	-	-	4,068	-	-	820	820	-	-	1,734	1,734	-	-	-	-	-	-	-	-	-
P1:National Coordination, Advocacy & Awareness Raising																							
HIV & AIDS Project	ongoing	SADC			4,068	4,068			820	820			1,734	1,734			-					-	-
Total P1:National Coordination, Advocacy & Awareness Raising			-	-	4,068	4,068	-	-	820	820	-	-	1,734	1,734	-	-	-	-	-	-	-	-	-

Department of Culture

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			38,121	-	-	38,121	9,592	-	-	9,592	9,821	-	-	9,821	17,521	-	-	17,521	8,000	-	-	8,000
P1:Governance, Management & Administration																						
SP2:Management & Administration																						
Open Air Concert Venue	Ongoing	GOS	-	-	-	-	6,585	-	-	6,585	-	-	-	-	-	-	-	-	-	-	-	-
Transfer of Administrative offices	New	GOS	4,800	-	-	4,800	-	-	-	1,600	-	-	-	1,600	1,600	-	-	1,600	1,600	-	-	1,600
Total P1: Governance, Management a& Administration			4,800	-	-	4,800	6,585	-	-	6,585	1,600	-	-	1,600	1,600	-	-	1,600	1,600	-	-	1,600
P2:Cultural Promotion and Education																						
SP2: Development of performing arts																						
Renovation of Stone Building -NCPA	Ongoing	GOS	1,100	-	-	1,100	1,000	-	-	1,000	800	-	-	800	300	-	-	300	-	-	-	-
Total P2:Cultural Promotion and Education			1,100	-	-	1,100	1,000	-	-	1,000	800	-	-	800	300	-	-	300	-	-	-	-
P3:Protection and Preservation of Culture																						
SP1:Conservation																						
Renovation Ex-Supreme Court	Ongoing	PPP	4,921	-	-	4,921	1,507	-	-	1,507	3,421	-	-	3,421	1,500	-	-	1,500	-	-	-	-
Renovation of La Bastille Building	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Setting up Natural History Museum	Ongoing	GOS	3,500	-	-	3,500	500	-	-	500	500	-	-	500	221	-	-	221	-	-	-	-
National Herbarium to a new location	New	GOS	1,500	-	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-	-	-	-	-	-	-
upgrading of supreme court annex	New	GOS	1,300	-	-	1,300	-	-	-	-	-	-	-	900	-	-	900	400	-	-	-	400
Total P3: Protection and Preservation of Culture			11,221	-	-	11,221	2,007	-	-	2,007	5,421	-	-	5,421	2,621	-	-	2,621	400	-	-	400
P4: Public Access to Information and Education																						
SP1:National Library Services																						
Maintenance on Library	Ongoing	GOS	0	0	0	0	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of National Library	New	GOS	7,000	-	-	7,000	-	-	-	1,000	-	-	-	1,000	4,000	-	-	4,000	2,000	-	-	2,000
New Aircon system National Library	Completed	GOS	7,000	-	-	7,000	-	-	-	-	-	-	-	5,000	-	-	5,000	2,000	-	-	-	2,000
SP2: Archives																						
construction of archive building	New	GOS	7,000	-	-	7,000	-	-	-	1,000	-	-	-	1,000	4,000	-	-	4,000	2,000	-	-	2,000
Total P4:Public Access to Information and Education			21,000	-	-	21,000	-	-	-	2,000	-	-	2,000	13,000	-	-	13,000	6,000	-	-	-	6,000

National Arts Council

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			1,500	-	-	1,500	4,500	-	-	4,500	500	-	-	500	500	-	-	500	500	-	-	500
P1:Governance, Management & Administration																						
Upgrading of Artist Place	Completed	GOS	-	-	-	-																
Renovation of National Theatre	Ongoing	GOS	1,500	-	-	1,500	4,500			4,500	500			500	500			500	500			500
Total P1:Governance, Management & Administration			1,500	-	-	1,500	4,500	-	-	4,500	500	-	-	500	500	-	-	500	500	-	-	500

Seychelles Heritage Foundation

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			4,198	-	-		4,198	2,465	-	-	2,465	1,328	-	-	1,328	1,942	-	-	1,942	928	-	-
P2:Conservation, Valorisation & Education of Heritage Assets																						
SP1:Management of sites																						
Renovation of Existing Kiosks	Ongoing	GOS	-	-	-	-	1640				1640	0			0							
Renovation of plantation house	Ongoing	GOS	200	-	-	200	200				200										0	
Contract electricity supply, lighting	Ongoing	GOS	-	-	-	-	350				350	0			0						0	
Contract water supply	Ongoing	GOS	-	-	-	-	275				275	0			0						0	
Construction of building (admin block)	new	GOS	1,000			1,000								1000			1000					
Upgrading of office building	Completed	GOS	-	-	-	-																
Development of Mission Lodge	New	GOS	1,470	-	-	1470							0	542			542	928			928	
Construction of Kiosks - Domain Val de Pres	New	GOS	1,528	-	-	1528					1128			1128	400		400	0			0	
Total P2:Conservation, Valorisation & Education of Heritage Assets			4,198	-	-	4,198	2,465	-	-	2,465	1,328	-	-	1,328	1,942	-	-	1,942	928	-	-	928

Creative Industries and National Events Agency

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			4,700	-	-	400	800	-	-	800	2,200	-	-	2,200	1,500	-	-	1,500	1,000	-	-	1,000
P2:Events Planning & Facilitation Services																						
Upgrading of office building	Ongoing	GOS	-	-	-	-	400	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-
Fencing Premises	Ongoing	GOS	400	-	-	400	400	-	-	400	400	-	-	400	-	-	-	-	-	-	-	-
Basement upgrade	New	GOS	700	-	-	700	-	-	-	700	-	-	700	-	-	-	-	-	-	-	-	-
Repairing of roof	New	Gos	3,600	-	-	1,100	-	-	-	1,100	-	-	1,100	1,500	-	-	1,500	1,000	-	-	1,000	1,000
Total P2:Events Planning & Facilitation Services			4,700	-	-	400	800	-	-	800	2,200	-	-	2,200	1,500	-	-	1,500	1,000	-	-	1,000

Creole Institute

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDEGT 2017				BUDGET2018				FORECAST 2019				FORECAST 2020				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			1,000	-	-		150	150	-	-	150	-	-	-	-	500	-	-	500	500	-	-	500
P1:Governance, Management & Administration																							
Renovation of Creole Institute	ongoing	GOS	1,000	-	-	150	150			150				-	500				500	500			500
Repair of Rafia Blinds	completed	GOS	-	-	-	-																	
Total P1: Governance, Management & Administration			1,000	-	-	150	150	-	-	150	-	-	-	-	500	-	-	500	500	-	-	500	

National Sports Council

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOANS (SCR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			38,447	-	20,000		58,447	8,650	-	-	8,650	14,300	-	-	14,300	10,800	-	10,000	20,800	15,647	-	36,312
P1:Management & Administration																						
SP1:Management Services																						
Upgrading of anse royale sports complex	New	GOS	7,647	-	-	7,647	2,000			2,000			2,000	-		-	5,647					5,647
Praslin Multipurpose gym	New	GOS	5,800	-	20,000	25,800	3,000			3,000			-	5,800		10,000	15,800					10,000
Renovation of Victoria Gymnasium	On-going	GOS	17,000	-	-	17,000	3,650			3,650	2,000		2,000	5,000			5,000	10,000				10,000
Construction on New Sports Complex	New	GOS				-																26,312
Upgrading of chlorinated system at roche caiman swimming pool	New	GOS	-	-	-	-							-									-
construction of new fitness trail praslin and la digue	New	GOS	-	-	-	-				-			-				-					-
construction of roche caiman reception center and upgrading of fitness trail	New	GOS	-	-	-	-				-			-				-					-
Renovation of National Sports Facilities	New	GOS				-				2,300			2,300	-			-					-
construction of residential sports academy	New	GOS	-	-	-	-							-				-					-
Re-construction of Freedom square sports complex	New		8,000	-	-	8,000				8,000			8,000	-								-
Total P1:Management & Administration			38,447	-	20,000	58,447	8,650	-	-	8,650	14,300	-	-	14,300	10,800	-	10,000	20,800	15,647	-	36,312	51,959

Department of Police

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			32,421	17,086	-	49,507	2,950	-	7,816	10,766	11,550	5,652	-	17,202	10,800	5,721	-	16,521	11,071	5,713	-	16,784
P1:Management & Administration																						
Anse Royale police station	ongoing	GOS	-	-	-	-	2,450	-	-	2,450	-	-	-	-	-	-	-	-	-	-	-	-
Renovation of Police HQ & Other Stations	ongoing	GOS	14,871	-	-	14,871	-	-	-	-	-	-	-	-	7,300	-	-	7,300	7,571	-	-	7,571
upgrading of police stations	Ongoing	GOS	9,350	-	-	9,350	-	-	-	3,350	-	-	-	3,350	3,000	-	-	3,000	3,000	-	-	3,000
Total P1: Management & Administration			24,221	-	-	24,221	2,450	-	-	2,450	3,350	-	-	3,350	10,300	-	-	10,300	10,571	-	-	10,571
P2:Visible Policing																						
SP2:Comm/Airport/Marine Policing																						
Acquisition of Police Vehicles	Ongoing	India	-	17,086	-	17,086	500	-	7,816	8,316	-	5,652	-	5,652	-	5,721	-	5,721	-	5,713	-	5,713
Total P2:Visible Policing			-	17,086	-	17,086	500	-	7,816	8,316	-	5,652	-	5,652	-	5,721	-	5,721	-	5,713	-	5,713
P4:Detective Services																						
SP3:Forensic Services																						
DNA lab	New	India	8,000	-	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-	-	-	-	-	-	-
Total P4: Detective Services			8,000	-	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-	-	-	-	-	-	-
P5: Drug Enforcement Operations																						
Marine Boat workshop & shed	New	GOS	200	-	-	200	-	-	-	200	-	-	-	200	500	-	-	500	500	-	-	500
Total P5:Drug enforcement operations			200	-	-	200	-	-	-	200	-	-	-	200	500	-	-	500	500	-	-	500

Department of Prison

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (\$R '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (\$R '000)	FOREIGN LOAN FINANCING (\$R '000)	FOREIGN GRANT FINANCING (\$R '000)		LOCAL (\$R'000)	FOREIGN LOAN (\$R '000)	FOREIGN GRANT (\$R '000)	TOTAL (\$R '000)	LOCAL (\$R'000)	FOREIGN LOAN (\$R '000)	FOREIGN GRANT (\$R '000)	TOTAL (\$R '000)	LOCAL (\$R'000)	FOREIGN LOAN (\$R '000)	FOREIGN GRANT (\$R '000)	TOTAL (\$R '000)	LOCAL (\$R'000)	FOREIGN LOAN (\$R '000)	FOREIGN GRANT (\$R '000)	TOTAL (\$R '000)
			26,775	-	-		26,775	750	-	-	750	13,763	-	-	13,763	10,810	-	-	10,810	10,000	-	-
P2:Custodial																						
Perimeter Fencing	ongoing	GOS	1,024	-	-	1,024	750	-	-	750	-	-	-	512	-	-	512	512	-	-	512	
Refurbishment of male cell	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of remand centre	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction of new remand center	New	GOS	5,988	-	-	5,988	-	-	-	-	-	-	3,750	-	-	3,750	2,238	-	-	2,238		
Upgrading of SIU Montagne Posee	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Alteration Works SIU	New	GOS	1,394	-	-	1,394	-	-	-	1,394	-	-	1,394	-	-	-	-	-	-	-		
Construction of new female block	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	4,000	-	-	4,000		
Prison Kitchen and Storage	New	GOS	5,274	-	-	5,274	-	-	-	3,274	-	-	3,274	2,000	-	2,000	-	-	-	-		
Medical Clinic	New	GOS	4,095	-	-	4,095	-	-	-	4,095	-	-	4,095	-	-	-	-	-	-	-		
Construction of admin block	New	GOS	5,000	-	-	5,000	-	-	-	5,000	-	-	5,000	-	-	-	-	-	-	-		
Construction of low to medium risk facilities	New	GOS	3,098	-	-	5,000	-	-	-	-	-	-	2,798	-	-	2,798	300	-	-	300		
Refurbishment to induction unit (current detention remand facility)	New	GOS	1,500	-	-	5,000	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-		
Refurbishment of male block	New	GOS	500	-	-	5,000	-	-	-	-	-	-	250	-	-	250	250	-	-	250		
Alteration to existing female block to induction unit	New	GOS	2,700	-	-	5,000	-	-	-	-	-	-	-	-	-	-	2,700	-	-	2,700		
Total P2: Custodial			26,775	-	-	26,775	750	-	-	750	13,763	-	-	13,763	10,810	-	-	10,810	10,000	-	-	10,000

Seychelles Fire And Rescue Services Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	25,629	-	25,629	-	-	-	-	10,150	8,478	-	18,628	19,650	8,582	-	28,232	22,650	8,569	-	31,219
P1:Management & Administration																						
Praslin Fire Station	Completed	GOS	-	-	-	-																
Renovation & Extension work on Head Office	Pipeline	GOS	-	-	-	-																
Dormitory - Female Fire Officers	Completed	GOS	-	-	-	-																
Construction of toilets	Completed	GOS	-	-	-	-																
Total P1:Management & Administration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction of Anse Royale Fire Station			17,650	-	-					8,650			8,650	9,000			9,000					
Construction of Anse Boileau Fire Station			17,650	-	-								-						17,650			17,650
Construction of Fire Station at Ile Perseverance			5,000	-	-								-	-			-		5,000			5,000
Construction of Beau Vallon Fire Station			10,650	-	-								-	10,650			10,650					
Extension of existing facilities at HQ			1,500	-	-					1,500			1,500				-					
P2:Emergency Operation			-																			
Fire Tenders	New	India	-	25,629	-	25,629	-	-	-	-	8,478	-	8,478		8,582	-	8,582		8,569	-	8,569	
Total P2: Emergency Operation			-	25,629	-	25,629	-	-	-	-	8,478	-	8,478	-	8,582	-	8,582		8,569	-	8,569	

Ministry Of Local Government

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			163,000	-	-		166,000	50,503	-	-	50,503	51,000	-	-	51,000	56,500	-	-	56,500	55,500	-	-
P3:Community Infrastructure Development																						
Minor Emergency Works	Ongoing	GOS	-	-	-	-	1,400	-	-	1,400	-	-	-	-	-	-	-	-	-	-	-	
Plaisance Comm Centre	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anse Aux Pins Comm Centre	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agricole Road Phase 2	Ongoing	GOS	-	-	-	-	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	
Cascade Comm Centre	New	GOS	7,500	-	-	7,500	-	-	-	2,000	-	-	2,000	3,500	-	-	3,500	2,000	-	-	2,000	
Ile Perseverance 1 Da'S Office	New	GOS	7,000	-	-	7,000	-	-	-	-	-	-	3,000	-	-	3,000	4,000	-	-	-	4,000	
Feeder Road Montagne Posee	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
District Small Projects	Ongoing	GOS	90,000	-	-	90,000	30,000	-	-	30,000	30,000	-	-	30,000	30,000	-	-	30,000	30,000	-	-	30,000
Remedial Works	Ongoing	GOS	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-
Pti Payot	Ongoing	GOS	3,000	-	-	3,000	-	-	-	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-
Sans Soucis Daycare	Ongoing	GOS	-	-	-	-	95	-	-	95	-	-	-	-	-	-	-	-	-	-	-	-
Eradication Of Pti Payot	Ongoing	GOS	6,500	-	-	6,500	1,000	-	-	1,000	-	-	3,000	-	-	3,000	3,500	-	-	-	3,500	
Anse Etoile Day Care	Ongoing	GOS	-	-	-	-	158	-	-	158	-	-	-	-	-	-	-	-	-	-	-	-
Grand Anse Praslin Day Care	Ongoing	GOS	3,000	-	-	3,000	2,500	-	-	2,500	2,500	-	-	500	-	-	500	-	-	-	-	-
Anse Aux Pins Day Care	Ongoing	GOS	4,000	-	-	4,000	1,000	-	-	1,000	3,500	-	-	500	-	-	500	-	-	-	-	-
Takamaka Day Care	Ongoing	GOS	3,500	-	-	3,500	2,000	-	-	2,000	3,000	-	-	500	-	-	500	-	-	-	-	-
Perseverance Day Care	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading Of Comm Centre	Ongoing	GOS	9,500	-	-	9,500	-	-	-	-	-	-	5,000	-	-	5,000	4,500	-	-	-	4,500	
Point Larue Playing Field Light Mast	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Beau Vallon Sports Field Chnging Room	Completed	GOS	-	-	-	-	350	-	-	350	-	-	-	-	-	-	-	-	-	-	-	-
Baie St Anne Field Light Mast	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extension Of Carting Track Roche Caiman	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Based Projects	Ongoing	GOS	-	-	-	-	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-
Glacis Day Care	New	GOS	2,000	-	-	2,000	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-
Extension Of Da'S Office - Regional Centres	New	GOS	11,500	-	-	22,500	-	-	-	5,000	-	-	5,000	3,000	-	-	3,000	3,500	-	-	3,500	
Roche Caiman Day Care	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	2,500	-	-	2,500	2,500	-	-	-	2,500	
Les Mamelles Day Care	New	GOS	5,500	-	-	5,500	-	-	-	-	-	-	2,500	-	-	2,500	3,000	-	-	-	3,000	
Ile Perseverance 1 Community Centre	New	GOS	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Anse Mahe Day Care	New	GOS	5,000	-	-	5,000	-	-	-	-	-	-	2,500	-	-	2,500	2,500	-	-	-	2,500	
Total P3:Community Infrastructure Development			163,000	-	-	166,000	50,503	-	-	50,503	51,000	-	-	51,000	56,500	-	-	56,500	55,500	-	-	55,500

Mayor's Office

NAME OF PROJECT	STATUS	FIANACED BY	FINANCING			TOTAL INITIAL PROJECT COST	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			3,927	-	-	3,927	1,224	-	-	1,224	1,309	-	-	1,309	1,309	-	-	1,309	1,309	-	-	1,309
P1:Mayoral Services Programme																						
Renovation of ex-court of Appeal	Ongoing	PPP	3,927	-	-	3,927	1,224			1,224	1,309			1,309	1,309			1,309	1,309	-		1,309
Total P1:Mayoral Services Programme			3,927	-	-	3,927	1,224	-	-	1,224	1,309	-	-	1,309	1,309	-	-	1,309	1,309	-	-	1,309

Department of Infrastructure

NAME OF PROJECT	STATUS	FINANCING	FINANCING			TOTAL INITIAL PROJECT COST	REVISED BUDGET 2017				BUDGET 2018				FORCAST 2019				FORCAST 2020			
			LOCAL FINANCING	FOREIGN LOAN FINANCING	FOREIGN GRANT FINANCING		LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)	LOCAL (SCR '000)	FOREIGN LOAN (SCR '000)	FOREIGN GRANT (SCR '000)	TOTAL (SCR '000)
			113,010	87,841	219,312		420,163	138,533	43,061	75,062	256,656	113,010	29,127	52,967	195,104	122,499	29,274	76,028	227,801	127,499	29,440	90,317
P1:GOVERNANCE & ADMINISTRATION																						
Partition of Office	ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P1SP3:INNER ISLAND OFFICE																						
Renovation of Praslin MLUH House	ongoing	GOS	27	-	-	27	250	-	-	250	27	-	-	27	-	-	-	-	-	-	-	
TOTAL: P1:GOVERNANCE & ADMINISTRATION			27	-	-	27	250	-	-	250	27	-	-	27	-	-	-	-	-	-	-	
P2:LAND MANAGEMENT & ADMINISTRATION																						
P2SP2:STATE LAND MANAGEMENT																						
Land Acquisition	ongoing	GOS	30,000	-	-	30,000	20,000	-	-	20,000	30,000	-	-	-	-	-	-	-	-	-	-	
Ex Bibianne Ah Kong (6 Unit)	completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Extension to Ste Helene phase II accessb road	ongoing	GOS	-	-	-	-	389	-	-	389	-	-	-	-	-	-	-	-	-	-	-	
Construction of access Rd at BV (removal of entcoachment)	ongoing	GOS	138	-	-	138	800	-	-	800	138	-	-	-	-	-	-	-	-	-	-	
Praslin & La Digue Land Registration Project	ongoing	GOS	1,975	-	-	1,975	975	-	-	975	1,975	-	-	-	-	-	-	-	-	-	-	
Creuve Coeur Land Bank(BV)	ongoing	GOS	2,374	-	-	2,374	1,773	-	-	1,773	2,374	-	-	-	-	-	-	-	-	-	-	
Infrastructure facilities at Perseverance	completed	GOS	-	-	-	-	1,773	-	-	1,773	-	-	-	-	-	-	-	-	-	-	-	
Berthing basin	completed	GOS/BADEA/OFI D	-	-	-	-	368	-	-	368	-	-	-	-	-	-	-	-	-	-	-	
Other Land Bank (Minor works on going)	ongoing	GOS	-	-	-	-	300	-	-	300	-	-	-	-	-	-	-	-	-	-	-	
Improvement of access gradient - (access serving H4916,	ongoing	GOS	115	-	-	115	657	-	-	657	115	-	-	-	-	-	-	-	-	-	-	
Ex-Sawa Sawa access & utilities	ongoing	GOS	900	-	-	900	1,012	-	-	1,012	900	-	-	-	-	-	-	-	-	-	-	
Carana Land Bank Extension Phase I	ongoing	GOS	1,119	-	-	1,119	2,117	-	-	2,117	1,119	-	-	-	-	-	-	-	-	-	-	
Fond Azor Phase I (BST)	ongoing	GOS	672	-	-	672	245	-	-	245	672	-	-	-	-	-	-	-	-	-	-	
la Gogue Land Bank (AE)	ongoing	GOS	3,893	-	-	3,893	5,563	-	-	5,563	3,893	-	-	-	-	-	-	-	-	-	-	
Petit Barbarons Drainage project	ongoing	GOS	-	-	-	-	725	-	-	725	-	-	-	-	-	-	-	-	-	-	-	
Quincy Village Land Bank	ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
L'Union Estate (LD)	ongoing	GOS	1,206	-	-	1,206	1,206	-	-	1,206	1,206	-	-	-	-	-	-	-	-	-	-	
Dame Le Roi Land Bank (BLZ)	ongoing	GOS	28	-	-	28	462	-	-	462	28	-	-	-	-	-	-	-	-	-	-	
Cayole Land Bank extension (AAP)	ongoing	GOS	278	-	-	278	839	-	-	839	278	-	-	-	-	-	-	-	-	-	-	
Ex-Murray Infrastructure	ongoing	GOS	3,225	-	-	3,225	800	-	-	800	3,225	-	-	-	-	-	-	-	-	-	-	
Eve Island Infrastructure- phase1	completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:P2:LAND MANAGEMENT & ADMINISTRATION			45,923	-	-	45,923	40,004	-	-	40,004	45,923	-	-	45,923	51,265	-	-	51,265	55,845	-	-	55,845
P3:INFRASTRUCTURE SUPPORT																						
Disaster Emergency Works	ongoing	GOS	10,000	-	-	10,000	9,507	-	-	9,507	10,000	-	-	-	-	-	-	-	-	-	-	
Public Toilet	completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lease of Independence House	ongoing	GOS	26,438	-	-	26,438	26,438	-	-	26,438	26,438	-	-	-	-	-	-	-	-	-	-	
TOTAL: P3:INFRASTRUCTURE SUPPORT			36,438	-	-	36,438	35,945	-	-	35,945	36,438	-	-	36,438	40,677	-	-	40,677	44,310	-	-	44,310

Seychelles Land Transport Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			360,101	17,086	-		378,187	81,987	-	-	81,987	91,375	5,652	-	97,027	120,728	5,721	-	126,449	115,798	5,713	-
P2: Road Infrastructure Projects and Maintenance																						
SP1: Road Infrastructure Projects Construction																						
Pavement La Misere	Ongoing	GOS	-	-	-	-	1,895	-	-	-	1,895	-	-	-	-	-	-	-	-	-	-	-
Bridge Providence Sunshine house	New	GOS	6,000	-	-	6,000	-	-	-	-	-	-	2,300	-	-	2,300	2,500	-	-	-	-	2,500
Third Lane Pointe Larue	New	GOS	40,000	-	-	40,000	-	-	-	-	-	-	4,000	-	-	4,000	4,000	-	-	-	-	4,000
Dan Lenn Ph III & IV	Ongoing	GOS	5,000	-	-	5,000	1,500	-	-	-	1,500	-	-	2,500	-	-	2,500	2,500	-	-	-	2,500
Improvement Of Bends	Ongoing	GOS	8,375	-	-	8,375	2,000	-	-	-	2,000	2,375	-	2,375	-	-	3,000	3,000	-	-	-	3,000
Upgradation Of Bridges	Ongoing	GOS	8,000	-	-	8,000	500	-	-	-	500	2,000	-	2,000	3,000	-	3,000	3,000	-	-	-	3,000
Road Construction Bodamier Estate A.A.P	Ongoing	GOS	500	-	-	500	2,500	-	-	-	2,500	500	-	500	-	-	-	-	-	-	-	-
Road Diversion Rc Mission Anse Boileau	Ongoing	GOS	1,000	-	-	1,000	2,000	-	-	-	2,000	1,000	-	1,000	-	-	-	-	-	-	-	-
Motorable Access Road Medelis Quatre Les Cannelles Phase I&II	Ongoing	GOS	3,000	-	-	3,000	2,500	-	-	-	2,500	-	-	-	-	-	3,000	-	-	-	-	3,000
Road Enlargement Val D'en Dor	Ongoing	GOS	6,500	-	-	6,500	1,000	-	-	-	1,000	2,000	-	2,000	2,000	-	2,500	-	-	-	-	2,500
Feeder Road Talbot Cascade	Ongoing	GOS	-	-	-	-	2,500	-	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-
Road Enlargement Union Vale	Ongoing	GOS	1,500	-	-	1,500	1,500	-	-	-	1,500	-	-	1,500	-	-	1,500	-	-	-	-	-
Footpath & Drainage Improvement Les Mamelles-Mohan	Ongoing	GOS	-	-	-	-	1,000	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
Access Road Mont Buxton Ex Haynes	Ongoing	GOS	6,000	-	-	6,000	2,636	-	-	-	2,636	2,500	-	2,500	3,500	-	3,500	-	-	-	-	-
New Road Copolia-Hollanda	Ongoing	GOS	-	-	-	-	2,500	-	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-
Construction Of Road Le Rocher-Tirant	Ongoing	GOS	500	-	-	500	3,006	-	-	-	3,006	500	-	500	-	-	-	-	-	-	-	-
Road Widening Cap Ternay	Ongoing	GOS	7,000	-	-	7,000	1,500	-	-	-	1,500	2,000	-	2,000	2,500	-	2,500	2,500	-	-	-	2,500
Motorable Access Road-Lafortune-Sopha-Asba-Barbe	Ongoing	GOS	-	-	-	-	1,500	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-
Access Road Vanilla La Digue	Ongoing	GOS	1,000	-	-	1,000	2,000	-	-	-	2,000	1,000	-	1,000	-	-	-	-	-	-	-	-
Road Improvement Benoit Area Les Cannelles	Ongoing	GOS	-	-	-	-	1,500	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-
Anse Lazio Road	Ongoing	GOS	500	-	-	500	2,500	-	-	-	2,500	500	-	500	-	-	-	-	-	-	-	-
Anse Boudin Road	Ongoing	GOS	-	-	-	-	500	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-
La Batie Road	Ongoing	GOS	-	-	-	-	1,000	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
Roundabout Stc-Foret Noire	Ongoing	GOS	6,000	-	-	6,000	15,000	-	-	-	15,000	6,000	-	6,000	-	-	-	-	-	-	-	-
Road Improvement Belonie	Ongoing	GOS	2,000	-	-	2,000	500	-	-	-	500	-	-	2,000	-	-	2,000	-	-	-	-	-
Vallee De Mai Embankment	Ongoing	GOS	1,000	-	-	1,000	745	-	-	-	745	1,000	-	1,000	-	-	-	-	-	-	-	-
Le Du Port Bridge	Ongoing	GOS	-	-	-	-	1,000	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
Anse Etoile Bridge/Perseverance	Ongoing	GOS	-	-	-	-	1,000	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
Acquisition of Road Safety Devices	Ongoing	GOS	-	-	-	-	250	-	-	-	250	-	-	-	-	-	-	-	-	-	-	-
Installation/Maintenance of Road Safety Devices	Ongoing	GOS	-	-	-	-	125	-	-	-	125	-	-	-	-	-	-	-	-	-	-	-
Stevenson Delhomme/St Louis Bel Air by-pass road	New	GOS	2,000	-	-	2,000	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-	-
Upgrading of Kan Per Road BSA	New	GOS	2,000	-	-	2,000	-	-	-	-	1,000	-	-	1,000	1,000	-	1,000	-	-	-	-	-
Upgrading of Foret Noire - Sans Soucis road	New	GOS	4,000	-	-	4,000	-	-	-	-	-	-	-	2,000	-	2,000	2,000	-	-	-	-	2,000
Access Road La Gogue Dam site	New	GOS	6,500	-	-	6,500	-	-	-	-	2,500	-	-	2,500	2,000	-	2,000	2,000	-	-	-	2,000
Roadside Drainage Along Primary Roads	New	GOS	7,000	-	-	7,000	-	-	-	-	2,000	-	-	2,000	2,000	-	2,000	3,000	-	-	-	3,000
Drainage & Footpath Improvement Anse Boileau Phase I & II	New	GOS	6,000	-	-	6,000	-	-	-	-	2,000	-	-	2,000	2,000	-	2,000	2,000	-	-	-	2,000
Road Widening Belonie-Roche Bois	New	GOS	7,500	-	-	7,500	-	-	-	-	2,000	-	-	2,000	2,500	-	2,500	3,000	-	-	-	3,000

Road Improvement Gros Roche La Digue Phase II	New	GOS	4,500	-	-	4,500	-	-	-	2,000	-	-	2,000	2,500	-	-	2,500	-	-	-
Road Improvement Sawa Sawa Farm Au Cap	New	GOS	6,000	-	-	6,000	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	2,000
Road Improvement Mont Plaisir Phase I & II	New	GOS	6,000	-	-	6,000	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	2,000	-	2,000
Road Improvement Anse La Blague Praslin Junction & Drainage Improvement La Gogue Road -Manressa Anse Etoile	New	GOS	2,000	-	-	2,000	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-
Road Widening T Junction At La Rosiere School Entrance	New	GOS	4,000	-	-	4,000	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-
Road Improvement Takamaka Church To Jean Larue Road	New	GOS	1,000	-	-	1,000	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-
Footpath Grand Anse Mahe	New	GOS	5,500	-	-	5,500	-	-	-	2,000	-	-	2,000	1,500	-	-	1,500	2,000	-	2,000
Road Miprovement Ma Josephine Les Mamelles Phase I & II	New	GOS	4,500	-	-	4,500	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	2,000	-	2,000
Road & Drainage Improvement Panorama Beau Vallon	New	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	1,500
Road Widening & Drainage Improvement Ma Constance Ans Etoile	New	GOS	7,000	-	-	7,000	-	-	-	2,000	-	-	2,000	2,500	-	-	2,500	2,500	-	2,500
Road Widening Salazie Bsa	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000
Road Widening North East Point Glacis	New	GOS	2,000	-	-	2,000	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-
Motorable Access Road Mont Buxton Patecake-Bibi	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Improvement Takamaka (Sophola/Dodo-Hoareau)	New	GOS	4,000	-	-	4,000	-	-	-	2,000	-	-	2,000	2,000	-	-	2,000	-	-	-
Road Improvement Dan Lafous - Anse Royal	New	GOS	3,500	-	-	3,500	-	-	-	2,000	-	-	2,000	1,500	-	-	1,500	-	-	-
Retaining Wall Anse Parnel Takamaka	New	GOS	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000
Road Widening Maravi Takamaka	New	GOS	3,500	-	-	3,500	-	-	-	-	-	-	-	1,500	-	-	1,500	2,000	-	2,000
Road Widening Anse Francois Pte Larue	New	GOS	1,000	-	-	1,000	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-
Motorable Access Road Mont Buxton (Esparon- David)	New	GOS	1,500	-	-	1,500	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-
Road Enlargement Takamaka (Dan Penpen)	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000
Pavement Belle Vue Port Glaud	New	GOS	7,500	-	-	7,500	-	-	-	2,500	-	-	2,500	2,500	-	-	2,500	2,500	-	2,500
Road Improvement Morne Blanc (Lespoir Road)	New	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	2,000	-	-	2,000	2,500	-	2,500
Re-Levelling Access Road Caiman Estate Anse Boileau	New	GOS	2,500	-	-	2,500	-	-	-	1,000	-	-	1,000	1,500	-	-	1,500	-	-	-
Drainage & Footpath Improvement Barbarons Bus Turning Point	New	GOS	2,000	-	-	2,000	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	-
Access Road Pte Larue (Anba Friyapen) Phase II	New	GOS	4,500	-	-	4,500	-	-	-	-	-	-	-	2,500	-	-	2,500	2,000	-	2,000
Motorable Access Road Copolia - Belvedere	New	GOS	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000
Widening Of Rochon Road	New	GOS	1,000	-	-	1,000	-	-	-	500	-	-	500	500	-	-	500	-	-	-
Motorable Access Copolia (Sinon/Pompe/Pool)	New	GOS	4,500	-	-	4,500	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	1,500
Road Widening Dan Zil Bel Ombre (Nicette)	New	GOS	1,000	-	-	1,000	-	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-
Surfacing Of Earth Road La Digue	New	GOS	7,000	-	-	7,000	-	-	-	1,000	-	-	1,000	3,000	-	-	3,000	3,000	-	3,000
Road & Drainage Improvement Ma Joie -Mt Signal Link	New	GOS	2,500	-	-	2,500	-	-	-	2,500	-	-	2,500	-	-	-	-	-	-	-
Feeder Road At Talbot Pointe Larue	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Motorable Access Dan Zanblon-Anse Royal Link	New	GOS	6,000	-	-	6,000	-	-	-	1,500	-	-	1,500	2,000	-	-	2,000	2,500	-	2,500

Widening Of Curio Road	New	GOS	5,500	-	-	5,500					500			500	2,000			2,000	3,000			3,000
Drainage & Road Widening Belonie Mathiot	Pipeline	GOS	2,000	-	-	2,000									2,000			2,000				-
Motorable Access Road - Cap Bonn Jean-Dan Kre Link	Pipeline	GOS	5,000	-	-	5,000									2,500			2,500	2,500			2,500
Road Widening & Drainage Mont Buxton - R Payet	Pipeline	GOS	3,000	-	-	3,000									1,500			1,500	1,500			1,500
Motorable Access Road Cap Bonn Jean (Beauchamp)	Pipeline	GOS	-	-	-	-									-			-				-
Motorable Access Les Canneles - Mont Plaisir Road	Pipeline	GOS	5,000	-	-	5,000									2,500			2,500	2,500			2,500
Instation Of Pedestrian Rallings	Pipeline	GOS	3,000	-	-	3,000									1,500			1,500	1,500			1,500
Upgrading Of Secondary Roads	Pipeline	GOS	5,000	-	-	5,000									2,500			2,500	2,500			2,500
Road Widening & Pavement Quatre Borne Takamaka	Pipeline	GOS	3,000	-	-	3,000									-			-	3,000			3,000
SP3: Road Infrastructure Maintenance and Services																						
Acquisition & Maintenance of Crash Barriers	Ongoing	GOS	10,000	-	-	10,000	1,500			1,500	2,000			2,000	4,000			4,000	4,000			4,000
Disaster Mitigation	Ongoing	GOS	10,000	-	-	10,000	2,500			2,500	3,500			3,500	3,000			3,000	3,500			3,500
Maintenance Of Footpath	Ongoing	GOS	4,000	-	-	4,000	1,000			1,000	1,000			1,000	1,500			1,500	1,500			1,500
Concrete Road Surface	Ongoing	GOS	4,000	-	-	4,000	1,000			1,000	1,000			1,000	1,500			1,500	1,500			1,500
Drainage Maintenance	Ongoing	GOS	8,297	-	-	8,297	2,030			2,030	2,000			2,000	3,000			3,000	3,297			3,297
SP2: Asphaltting Services																						
Procurement of Bitumen	Ongoing	LOAN	10,929	17,086	-	28,015				-	5,652			5,652	5,428	5,721			11,149	5,501	5,713	11,214
Total P2: Road Infrastructure Projects and Maintenance			328,601	17,086	-	345,687	64,187	-	-	64,187	81,375	5,652	-	87,027	108,228	5,721	-	113,949	105,798	5,713	-	111,511
P3: Road Safety, Traffic and Land Transport																						
Victoria Traffic Management	Ongoing	GOS	15,000	-	-	15,000	7,000			7,000	5,000			5,000	5,000			5,000	5,000			5,000
Construction of Bus Shelters & Stands	Ongoing	GOS	3,500	-	-	3,500	1,000			1,000	1,000			1,000	1,500			1,500	1,000			1,000
Construction of Footpath Pte Larue	Ongoing	GOS	-	-	-	-	1,500			1,500	-			-	-			-	-			-
Beau Vallon Footpath Improvement-Bas to Petrol Station	Ongoing	GOS	-	-	-	-	1,500			1,500				-	-			-	-			-
Footpath/Drainage Improvement Bel Eau to NCC	Ongoing	GOS	1,000	-	-	1,000	1,500			1,500	1,000			1,000	-			-	-			-
Upgrading of Footpath Mont Fleuri	Ongoing	GOS	1,000	-	-	1,000	1,500			1,500	1,000			1,000	-			-	-			-
Footpath Anse Volbert-Moulinier to Salazie	Ongoing	GOS	-	-	-	-	1,800			1,800				-	-			-	-			-
Footpath G.A.P St Mathieu to House 2000	Ongoing	GOS	-	-	-	-	2,000			2,000				-	-			-	-			-
Footpath Bel Ombre	Ongoing	GOS	6,000	-	-	6,000				-	2,000			2,000	2,000			2,000	2,000			2,000
Pavement Anse Boileau (Maia To DA'S Office)	Ongoing	GOS	2,000	-	-	2,000				-	-			-	2,000			2,000				-
Pavement & Drainage Beoliere Grand Anse	Ongoing	GOS	2,000	-	-	2,000				-	-			-	2,000			2,000				-
Pavement Sodepak - Les Mamelles Bridge	Ongoing	GOS	2,000	-	-	2,000				-	-			-	-			-	2,000			2,000
Total P3: Road Safety, Traffic and Land Transport			32,500	-	-	32,500	17,800	-	-	17,800	10,000	-	-	10,000	12,500	-	-	12,500	10,000	-	-	10,000

Ministry of Fisheries and Agriculture

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			3,484	17,652	-		21,137	-	7,988	-	7,988	-	17,652	-	17,652	22,500	-	-	22,500	22,500	-	-
P1:Governance, Management & Administration																						
SP2:Administration & Corporate Services																						
CLISSA	Ongoing	GOS/IFAD	3,484	17,652	-	21,137	-	7,988	-	7,988	-	17,652	-	17,652								
Marine- Aquaculture project	Completed	AFDB	-																			
Construction of new office building	new	GOS												22,500				22,500			22,500	
Total P1: Governance, Management & Administration			3,484	17,652	-	21,137	-	7,988	-	7,988	-	17,652	-	17,652	22,500	-	-	22,500	22,500	-	-	22,500

National Biosecurity Agency

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			1,900	-	-		1,900	-	-	-	-	1,900	-	-	-	1,900	-	-	-	-	-	-
P2: Animal and Plant Health Bio-Security Services																						
SP1 - Preborder and quarantine services																						
Incenerator Shed	New	GOS	500	-	-	500				500	-	-	500									
Dog Control Infrastructure	New	GOS	1,400			1,400				1,400	-	-	1,400									
Total P2: Animal and Plant Health Bio-Security Services			1,900	-	-	1,900	-	-	-	1,900	-	-	1,900	-	-	-	-	-	-	-	-	

Seychelles Fishing Authority

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			34,552	-	255,935	318,487	16,583	-	158,686	175,269	40,795	-	161,008	201,803	11,627	-	46,342	57,969	10,130	-	48,585	58,715
P1: Management & Administration																						
Renovation of SFA HQ	New	GOS	10,800	-	-	10,800					1,400	-	-	1,400	1,400	-	-	1,400	8,000	-	-	8,000
Upgrading of Stores	New	GOS	3,230	-	-	3,230					600	-	-	600	1,500	-	-	1,500	1,130	-	-	1,130
Total P1: Management & Administration			14,030	-	-	14,030	-	-	-	-	2,000	-	-	2,000	2,900	-	-	2,900	9,130	-	-	9,130
P4: Fisheries Development																						
SP1: Fisheries Development Support																						
Construction & Installation of Utilities & Roads-Zone 14 (Ile Du Port)	Ongoing	GOS	14,295	-	-	14,295	10,578			10,578	5,795	-	-	5,795	7,500	-	-	7,500	1,000	-	-	1,000
SP2: Fisheries Infrastructure Development																						
Upgrading of Ice Plants	Ongoing	GOS	2,427	-	-	2,427	1,200			1,200	1,200	-	-	1,200	1,227	-	-	1,227				
Construction of Fisheries Facilities Providence-Zone 6	Ongoing	JICA / GOV	3,800	-	116,248	120,048	4,805		114,572	119,377	3,800		116,248	120,048								
EU support for implementation of sey fisheries policy	Ongoing	EU	-	-	118,772	118,772			37,279	37,279			37,825	37,825			39,372	39,372			41,575	41,575
COI Regional Fisheries	Ongoing	COI	-	-	20,915	20,915			6,835	6,835			6,935	6,935			6,970	6,970			7,010	7,010
Acquisition of ice plant			-	-	-	-																
Refurbishment of 2 fish processing plant - Providence	new	GOS	3,000	-	-	3,000					3,000	-	-	3,000								
fisheries development fund	new	GOS	25,000	-	-	25,000					25,000	-	-	25,000								
Total P4: Fisheries Development Support			20,522	-	255,935	304,457	11,778	-	158,686	175,269	38,795	-	161,008	8,200	8,200	-	46,342	8,200	1,000	-	48,585	49,585
P5: Monitor, Control & Surveillance																						
Navigation Aids-Passes	Ongoing	GRANT	-	-	-	-																
Total P5: Monitor, Control & Surveillance			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Seychelles Agricultural Agency

NAME OF PROJETS	STATUS	FINANCED BY	FIANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			42,635	-	-	25,400	3,900	-	-	3,900	7,956	-	-	7,956	19,929	-	-	19,929	14,150	-	-	14,150
P3:Crop & Livestock Research & Development																						
Sp1:Crop Research & Development																						
Upgrading Of Research Facilities	Ongoing	GOS	1,500			1,500	800			800	500			500	500			500	500			500
Maintenance Of Saa Drainage On Mahe And Praslin	Ongoing	GOS	2,250			2,250	750			750	750			750	750			750	750			750
Construction Of Bulk Store	New	GOS	500			500				500				500								
Repair To Irrigation Store At Praslin	Ongoing	GOS	150			150				150												
Construction Of Seed Testing Lab And Gene Bank For Pgrfa	Ongoing	GOS	6,700			6,700								2,700				2,700	4,000			4,000
Construction Of Shade House (2) Grand Anse	New	GOS	600			600													600			600
Annex For The New Laboratory	Pipeline	GOS	-			-																
Proposed Re-Roofing Of Reservoir And Building Retaining Wall At The Reservoir At Mont Prasir Praslin	Pipeline	GOS	-			-																
Proposed Bridge At Anse Boileau	Ongoing	GOS	600			600	600			600												
Construction Of New National Abatoir	New	LTF	-			-																
Sp2:Extension Services																						
Small Red Meat Abattoir For Praslin	New	GOS	2,500			2,500				2,500				2,500								
Renovation Of Office At Amitie Praslin	New	GOS	1,900			1,900				300				300	1,300			1,300	300			300
Fencing(Including 2Metal Gate) Of Office Compound Amitie Praslin	New	GOS	1,000			1,000				1,000				1,000								
Propose Pavement And Rc Road At Office At Amitie Praslin	New	GOS	-			-																
La Pointe Praslin Farm Road	Ongoing	GOS	2,000			2,000													2,000			2,000
Sp3:Livestock Research & Developmen																						
Renovation To Pig Genetic Centre	Ongoing	GOS	1,700			1,700	750			750				700				700	1,000			1,000
Proposed Poultry Stock And Hatchery	Ongoing	GOS	1,000			1,000	1,000			1,000	1,000			1,000								
Total P3:Crop & Livestock Research & Developmen			22,400	-	-	22,400	3,900	-	-	3,900	6,700	-	-	6,700	5,950	-	-	5,950	9,150	-	-	9,150
P4: Agricultural Planning & Land Management																						
Maintenance Of Victoria Market	Ongoing	GOS	3,000			3,000								1,500				1,500	1,500			1,500
Construction Of New Research Building Anse Boileau	New	GOS	13,235			13,235				1,256				1,256	8,479			8,479	3,500			3,500
Livestock And Animal Quarantine	New	GOS	-			-																
Upgrading And Extension Of SAA Central Store	New	GOS	4,000			4,000								4,000				4,000				
Total P4: Agricultural Planning & Land Management			20,235	-	-	3,000	-	-	-	-	1,256	-	-	1,256	13,979	-	-	13,979	5,000	-	-	5,000

Ministry of Environment, Energy and Climate Change

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			27,300	-	62,858	88,158	12,600	-	26,793	39,393	8,500	-	26,492	34,992	17,500	-	18,142	35,642	14,100	-	18,225	32,325
P1: Governance, Management & Administration																						
SP2: Policy, Admin and HR Training																						
Construction of Office Building (PPP)	New													6,400	-	-	6,400	6,400	-	-	6,400	
Total P1: Governance, Management & Administration			-	-	-	-	-	-	-	-	-	-	-	6,400	-	-	6,400	6,400	-	-	6,400	
P2: Climate and Energy Management																						
DTF Projects	Ongoing	GOS	13,800	-	-	13,800	5,000	-	-	5,000	5,000	-	-	5,000	4,600	-	-	4,600	4,200	-	-	4,200
Priority Drainages	Ongoing	GOS	4,500	-	-	4,500	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500	1,500	-	-	1,500
Lanmar soupap deepening	Ongoing	GOS	-	-	-	-	1,100	-	-	1,100	-	-	-	-	-	-	-	-	-	-	-	-
Desilting and Widening of St Joseph Marsh GAP	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Turtle Bay road side drainage infrastructure	Completed	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adaptation to climate Change in SIDS	Ongoing	GEF	-	-	8,366	8,366	-	-	2,734	2,734	-	-	2,774	2,774	-	-	2,788	2,788	-	-	2,804	2,804
Priority Coastal	Ongoing																					
Coastal Projects (Anse La Mouche Phase 4)	Ongoing	GOS	2,000	-	-	2,000	1,100	-	-	1,100	2,000	-	-	2,000	-	-	-	-	-	-	-	-
Coastal project (Anse Royale)	Pipeline																					
Coastal Projects (Anse Kerlan)	Pipeline	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	-	-
Coastal Projects Anse Boileau)			2,000	-	-	2,000	2,000	-	-	2,000	-	-	-	2,000	-	-	2,000	-	-	-	-	-
Baie Lazare Coastal Rehabilitation			-	-	-	-	1,900	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-
Adaptation to climate Change project	Ongoing	GEF	-	-	6,965	6,965	-	-	4,101	4,101	-	-	4,161	4,161	-	-	-	-	-	-	2,804	2,804
Climate Change Education	Ongoing	GEF	-	-	11,124	11,124	-	-	5,468	5,468	-	-	5,548	5,548	-	-	5,576	5,576	-	-	-	-
Meteo BNP Service Contract	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seychelles PV Rooftop	Ongoing	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Climate Resilience Resource Efficiency	Ongoing	GEF	-	-	10,601	10,601	-	-	4,921	4,921	-	-	4,993	4,993	-	-	-	-	-	-	5,608	5,608
Enabling Activities	Ongoing	GEF	-	-	4,889	4,889	-	-	-	-	-	-	2,081	2,081	-	-	2,808	2,808	-	-	-	-
Other small grants	Ongoing	Various	-	-	20,915	20,915	-	-	6,835	6,835	-	-	6,935	6,935	-	-	6,970	6,970	-	-	7,010	7,010
Total P2:Climate and Energy Management			27,300	-	62,858	88,158	12,600	-	24,059	36,659	8,500	-	26,492	34,992	11,100	-	18,142	29,242	7,700	-	18,225	25,925
P4: Environment Protection																						
GEF Mercury project	Ongoing	GEF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Strengthening Seychelles Protected Area	Ongoing	GEF	-	-	-	-	-	-	2,734	2,734	-	-	-	-	-	-	-	-	-	-	-	-
Total P4: Environment Protection			-	-	-	-	-	-	2,734	2,734	-	-	-	-	-	-	-	-	-	-	-	-

Seychelles Meteorological Authority

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			3,000	-	-		3,000	-	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-
P2: Meteorological Services																						
Implementation of QMS (AWOS)	new	GOS	3,000	-	-	3,000	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	
Total P2: Meteorological Services			3,000	-	-	3,000	-	-	-	-	-	-	-	1,500	-	-	1,500	1,500	-	-	1,500	

Sevchelles Energy Commission

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			1,000	-	-	4,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,000	2,000	-	-	2,000
P1: Governance, Management and Administration																						
Energy Efficiency Pilot Project	Ongoing	GOS				4,000	1,000			1,000												
Total P1: Governance, Management and Administration							1,000			1,000												
P2: Implementation and Strategic Planning																						
Energy Efficiency Pilot project	Ongoing	GOS	1,000			4,000				1,000			1,000	1,000				1,000	2,000			2,000
Solar Home Systems - vulnerable Household	Ongoing	India			-	-			-	-			-	-				-				-
Total P2: Implementation and Strategic Planning			1,000		-	4,000			-	1,000			1,000	1,000				1,000	2,000			2,000

Small Enterprise Promotion Agency

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
P1: Governance, Management & Administration			3,000	-	-	3,000	2,302	-	-	2,302	500	-	-	500	500	-	-	500	2,000	-	-	2,000
Development of Ex Playground	New	GOS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair of Fiennes Esplanade Kiosks	New	GOS	3,000	-	-	3,000	715	-	-	715	500	-	-	500	500	-	-	500	2,000	-	-	2,000
Renovation of Camion Hall Building	Ongoing	GOS	-	-	-	-	1,587	-	-	1,587	-	-	-	-	-	-	-	-	-	-	-	-
Total P1: Governance, Management & Administration			3,000	-	-	3,000	2,302	-	-	2,302	500	-	-	500	500	-	-	500	2,000	-	-	2,000

Industrial Estate Authority

NAME OF THE PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (\$R '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (\$R '000)	FOREIGN LOAN FINANCING (\$R '000)	FOREIGN GRANT FINANCING (\$R '000)		LOCAL (\$R '000)	FOREIGN LOAN (\$R '000)	FOREIGN GRANT (\$R '000)	TOTAL (\$R '000)	LOCAL (\$R '000)	FOREIGN LOAN (\$R '000)	FOREIGN GRANT (\$R '000)	TOTAL (\$R '000)	LOCAL (\$R '000)	FOREIGN LOAN (\$R '000)	FOREIGN GRANT (\$R '000)	TOTAL (\$R '000)	LOCAL (\$R '000)	FOREIGN LOAN (\$R '000)	FOREIGN GRANT (\$R '000)	TOTAL (\$R '000)
			61,229	-	-	61,229	12,400	-	-	12,400	7,300	-	-	7,300	7,200	-	-	7,200	8,000	-	-	8,000
P2:Estate Management																						
SP2:Properties Management																						
Upgrading of Office Building	completed	GOS	75			75				-				-				-				-
Surfacing of Access Driveway PIE	Ongoing	GOS	754			754				-				-				-				-
Infrastructure development Zone 20	Ongoing	GOS	25,000			25,000	5,000			5,000				-				-		3,000		3,000
Infrastructure development Eve Island	Ongoing	GOS	28,500			28,500	5,000			5,000	5,000			5,000				5,000		3,000		3,000
Road improvement	Ongoing	GOS	6,900			6,900	2,400			2,400	2,300			2,300				2,200		2,000		2,000
Total P2:Estate Management			61,229	-	-	61,229	12,400	0	0	12,400	7,300	-	-	7,300	7,200	-	-	7,200	8,000	-	-	8,000

Ministry Of Finance, Trade And Economic Planning

NAME OF PROJECT	STATUS	FINANCED BY	FIANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			-	-	107,934	107,934	287	-	34,679	34,965	-	-	50,352	50,352	-	-	34,983	34,983	-	-	22,599	22,599
P1:Governance, Policy & Management																						
Sp1: HRFM & Support Services																						
Renovation Of Liberty House	completed	GOS			-	-	287			287			-	-			-	-			-	-
Total P1:Governance, Policy & Management					-	-	287	-	-	287	-	-	-	-	-	-	-	-	-	-	-	-
P2:Fiscal Management & Budget Development																						
Sp1: Budget Management																						
Regional Integration Implementation Programme (RIIP)					14,830	14,830							14,830	14,830								
10Th EDF RISP 3 Programme					1,794	1,794			1,437	1,437			1,794	1,794								
11Th EDF RISP IEPA Implementation					61,758	61,758			29,824	29,824			11,166	11,166			31,498	31,498			19,094	19,094
Miscellaneous Grants	Ongoing	various			10,457	10,457			3,418	3,418			3,468	3,468			3,485	3,485			3,505	3,505
Total P2:Fiscal Management & Budget Development			-	-	88,839	88,839	-	-	34,679	34,679	-	-	31,257	31,257	-	-	34,983	34,983	-	-	22,599	22,599
P4: Trade Development																						
Sp1: Comprehensive Trade																						
Trade Related Facility	new				19,094	19,094							19,094	19,094								
Total P4: Trade Development			-	-	19,094	19,094	-	-	-	-	-	-	19,094	19,094	-	-	-	-	-	-	-	-

Seychelles Revenue Commission

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			2,936	-	-	2,936	936	-	-	936	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000
P1:Governance, Policy & Management																						
Sp2:Support Services																						
Container Verification Shelter	New	GOS	500			500	500			500				-								
Total P1:Governance, Policy & Management			500	-	-	500	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-
P3:Inspection & Detection																						
Sp2:Customs																						
New Slipway	New	GOS	436			436	436			436				-								
Major Refurbishment Of Custom House	Pipeline	GOS	2,000			2,000								-				1,000				1,000
Total P3:Inspection & Detection			2,436	-	-	2,436	436	-	-	436	-	-	-	-	1,000	-	-	1,000	1,000	-	-	1,000

Seychelles Tourism Academy

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			4,100	-	-		4,100	-	-	-	-	1,000	-	-	1,000	2,100	-	-	2,100	1,000	-	-
P1:Governance, Management And Administration																						
Construction of STA- Phase 2	New	GOS	4,100	-	-	4,100					1,000			1,000	2,100			2,100	1,000		1,000	
Total P1:Governance, Management And Administration			4,100	-	-	4,100	-	-	-	-	1,000	-	-	1,000	2,100	-	-	2,100			1,000	

Sevchelles Maritime Safety Administration

NAME OF PROJECTS	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			9,000	-	-	9,000	2,012	-	-	2,012	7,000	-	-	7,000	2,000	-	-	2,000	2,000	-	-	2,000
P1: Governance, Management & Administration																						
Upgrading of office	completed	GOS				130	130			130												
Total P1: Governance, Management & Administration							130			130												
P2:Maritime Transportation Safety & Security																						
SP1:Maritime Transportation Safety & Management																						
Upgrading of beaches	ongoing	GOS	2000		0	2000	1,012	-	-	1,012	1,000			1,000	1,000			1,000	1,000			1,000
Coast Radio Station	new	GOS	7000	0	0	7000	1,000	-	-	1,000	6,000			6,000	1,000			1,000	1,000			1,000
Total P2:Maritime Transportation Safety & Security			9,000	-	-	9,000	2,012	-	-	2,012	7,000	-	-	7,000	2,000	-	-	2,000	2,000	-	-	2,000

Seychelles Broadcasting Corporation

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING				TOTAL INITIAL PROJECT COST (SR '000)	BUDGET 2018				FORECAST 2019				FORECAST 2020						
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)			LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)			
			27,308	-	101,217			6,000	-	-	6,000	7,000	-	20,337	27,337	10,132	-	40,880	51,012	10,176	-	40,000
P1:Governance, Management & Administration																						
SP1:Finance, Administration & HR																						
Upgrading of Office building	Ongoing	GOS	-																			
DTT Project	Ongoing	GOS	-			-	6,000			6,000			-				-					-
Total P1:Governance, Management & Administration			-	-	-	-	6,000	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-
P2:Broadcasting services																						
SP3:Technology & Technical Services																						
SBC Broadcast House	New	China	27,308		101,217	128,525	-			-	7,000		20,337	27,337	10,132		40,880	51,012	10,176		40,000	50,176
P2:Broadcasting services			27,308	-	101,217	128,525	-	-	-	-	7,000	-	20,337	27,337	10,132	-	40,880	51,012	10,176	-	40,000	50,176

Ministry of Family Affairs

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR '000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			31,000	-	-		31,000	-	-	-	-	8,000	-	-	8,000	8,000	-	-	8,000	15,000	-	-
P2: Counselling and intervention services:																						
SP1: Community social work																						
Juvenile Centre		GOS	31,000	-	-	31,000					8,000			8,000	8,000			8,000	15,000			15,000
Total P2: Counselling and intervention services:			31,000	-	-	31,000	-	-	-	-	8,000	-	-	8,000	8,000	-	-	8,000	15,000	-	-	15,000

National Council for the Disabled

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020			
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)
			1,345	-	-	1,345	545			545	150	-	-	150	150	-	-	150	500	-	-	500
P1: Governance, Management and Administration																						
SP2: HR and Administration																						
Upgrade of Disable centre			545				545			545												
Total P1: Governance, Management and Administration			545	-	-	545	545	-	-	545	-	-	-	-	-	-	-	-	-	-	-	-
P2: Vocational Training																						
Upgrade of Disable centre	ongoing	GOS	800	-	-	800	-			150			150	150				150	500			500
Reroofing sewing House	completed	GOS	-	-	-	-	-			-			-					-				-
Lease of IT equipment	completed	GOS	-	-	-	-	-			-			-					-				-
Fencing of VTC	completed	GOS	-	-	-	-	-			-			-					-				-
Total P2: Vocational Training			800	-	-	800	-	-	-	150	-	-	150	150	-	-	-	150	500	-	-	500

National Council for the Elderly

NAME OF PROJECT	STATUS	FINANCED BY	FINANCING			TOTAL INITIAL PROJECT COST (SR '000)	REVISED BUDGET 2017				BUDGET 2018				FORECAST 2019				FORECAST 2020				
			LOCAL FINANCING (SR '000)	FOREIGN LOAN FINANCING (SR '000)	FOREIGN GRANT FINANCING (SR '000)		LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	LOCAL (SR'000)	FOREIGN LOAN (SR '000)	FOREIGN GRANT (SR '000)	TOTAL (SR '000)	
			10,500	-	-		10,500	286	-	-	286	4,000	-	-	4,000	3,500	-	-	3,500	3,000	-	-	3,000
P1: Governance, Management & Administration																							
Plaisance home- Replace all showers	Ongoing	GOS	-	-	-	-	215				215												
Pointe Larue Home- Renovate of kitchens	Ongoing	GOS	-	-	-	-	71				71												
Total P1: Governance, Management & Administration			-	-	-	-	286	-	-	-	286	-	-	-	-	-	-	-	-	-	-	-	
P2: Homes for the elderly																							
concrete wall fencing + rebuilding one block of 4 units - ER home	New		10,500	-	-	10,500					4,000			4,000	3,500					3,500	3,000		3,000
Laundry & Fish Cleaning area at Anse Royale, Anse Boileau & La Digue Elderly Homes	Completed	GOS	-	-	-	-	-				-			-						-			-
Ceiling needs to be replaced	Completed	GOS	-	-	-	-	-				-			-						-			-
Grand Anse Praslin Home- Demolish and rebuild laundry and	Completed	GOS	-	-	-	-	-				-			-						-			-
English River- various maintenance works on all units	Completed	GOS	-	-	-	-	-				-			-						-			-
Total P2: Homes for the elderly			10,500	-	-	10,500	-	-	-	-	4,000	-	-	4,000	3,500	-	-	-	-	3,500	3,000	-	3,000